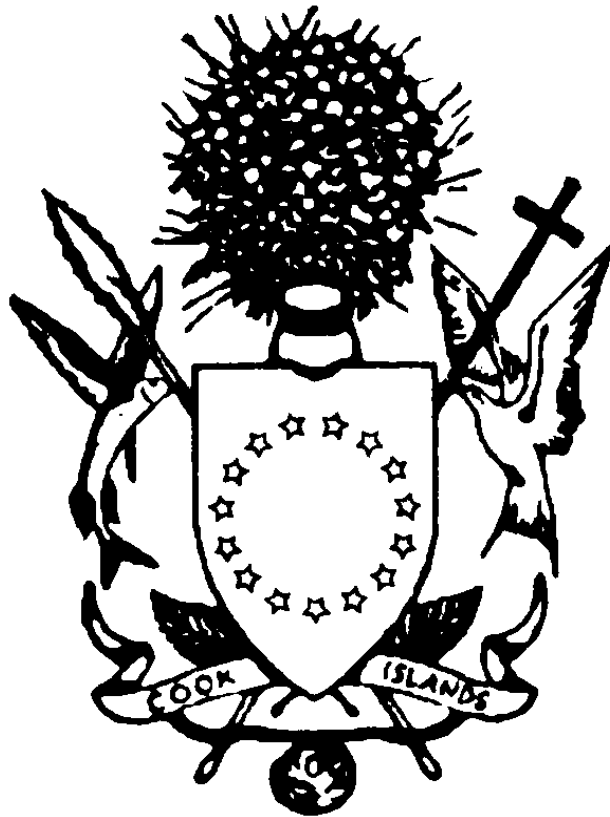

**COOK ISLANDS GOVERNMENT
BUDGET ESTIMATES
2011/2012**

PART II A

Ministry Output Specifications



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

Ministry: AGRICULTURE

NATIONAL OUTCOME: ECONOMIC GROWTH

	Output 1	Output 2	Output 3	Output 4	Output 5	TOTAL
Personnel	298,711	274,822	51,136	91,573	163,044	879,286
Operating	24,000	28,160	6,000	5,023	37,253	100,436
Depreciation	6,800	5,000	1,000	3,913	3,551	20,264
Gross Appropriation	329,511	307,982	58,136	100,509	203,848	999,986
Trading Revenue	30,000	59,535	1,000	0	0	90,535
Net Appropriation	299,511	248,447	57,136	100,509	203,848	909,451

Output 1	CROP RESEARCH AND DEVELOPMENT
Output 2	BIOSECURITY MANAGEMENT
Output 3	PROJECT AND POLICY DEVELOPMENT
Output 4	LIVESTOCK MANAGEMENT
Output 5	ADMINISTRATION AND FINANCE

MINISTRY OF AGRICULTURE

NATIONAL OUTCOME: ECONOMIC GROWTH

OUTPUT 1 CROP RESEARCH AND DEVELOPMENT

Output Description: Provide a brief overview of the operations of each output. This can be extracted from your Business Plan.

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
A.	Efficient acquisition and dissemination of agricultural information	A1.	Records of information made available to farmers	A1.1	Communicate relevant information to farmers
B.	Effective response to pest incursion and outbreaks	B1.	Response plan activated immediately following pest detection	B1.1	Continue implementation of pest management programme
C.	Crop damage assessment and reporting	C1.	Delivery of report within 7 working days	C1.1	Preparation and submission of damage report to Police
D.	Propagated materials available	D1.	Fruit and vegetable seedlings available to general public	D1.1	Continual propagation of plant materials
E.	Introduction and evaluation of pest and climate ready varieties of important Pacific crops, including others	E1.	Potential and superior species and varieties made available	E1.1	On-going introduction and evaluation of superior materials from abroad
F.	Strengthen support to agricultural crop production on Rarotonga and in the outer islands	F1.	Relevant information made available to farmers	F1.1	Strengthen production and marketing of existing potential and commodities

OUTPUT 2 BIOSECURITY MANAGEMNT
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Output Description: Provide a brief overview of the operations of each output. This can be extracted from your Business Plan.

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
A.	All ports of entry effectively serviced	A1.	Full implementation of biosecurity activities at ports of entry	A1.1	Implement biosecurity activities at ports of entry: surveillance, physical checks, proper documentation, and warrant checks
		A2.	Approved documentation to all importers	A2.1	Issuance of approved documentation
		A3.	Exportation of agricultural products appropriately certified		Export certification
B.	Effective collaboration with Customs	B1.	Co-operative agreement between Customs and MoA biosecurity	B1.1	Collaborate with Customs and other border agencies on border management
C.	Administer internal quarantine	C1.	Compliance with biosecurity regulations	C1.1	Interagency strengthening in border management
D.	Effective pest monitoring and surveillance	D1.	Report and data on surveillance available	D1.1	Collaboration with Outer Islands administration on biosecurity surveillance
E.	Effective co-ordination of International Plant Protection Convention (IPPC) activities	E1.	Compliance with IPPC guidelines	E1.1	Co-ordination of IPPC activities
F.	Co-ordination of the FAO/WHO Codex activities on food safety standards	F1.	Compliance with Codex guidelines	F1.1	Co-ordination of FAO/WHO activities

OUTPUT 3 PROJECT AND POLICY DEVELOPMENT

Output Description: Provide a brief overview of the operations of each output. This can be extracted from your Business Plan.

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
A.	Effective management and delivery of funded projects	A1.	Compliance with project requirements	A1.1	Incorporation of national planning into projects document development
		A2.	Records of project activities available	A2.1	Develop sustainable agricultural project activities
B.	Interactive information system to support policy and planning programs	B1.	Access to agriculture information for national planning and processes	B1.1	Development and management of MoA information
C.	Strengthen partnerships at national, regional , and international levels	C1.	Maintain close collaboration with key partners (national, regional, international)	C1.1	Active participation with key partners
D.	Increased awareness on agriculture	D1.	Participation in community development projects	D1.1	Enhance public capacity building programs
E.	Implement “Action Plan” on revitalizing agriculture in the outer islands (One Kura Project)	E1.	Provision of options for implementation of One Kura Project	E1.1	Re-examine revitalization of agriculture in the outer islands
F.	Policy on gender for MoA	F1.	Policy developed and reflected in manual of operation	F1.1	Development of Gender Policy
G.	A comprehensive Agriculture Census	G1.	Conduct National Agriculture Census	G1.1	Preparation of documentation for Ag Census

OUTPUT 4 LIVESTOCK MANAGEMENT

Output Description: Provide a brief overview of the operations of each output. This can be extracted from your Business Plan.

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
A.	Effective management of animal health programme	A1.	Reduction (10%) in animal health problems	A1.1	Provision of technical services
B.	Effective livestock animal production and health management programme	B1.	Improved livestock animal production performance and health management	B1.1	Provision of extension services in animal production and health management
C.	Effective and efficient internal surveillance of zoonotic diseases	C1.	Maintain collaboration with appropriate networks on zoonotic diseases	C1.1.	Undertake surveillance activities on zoonotic diseases

OUTPUT 5 ADMINISTRATION AND FINANCE

Output Description: Provide a brief overview of the operations of each output. This can be extracted from your Business Plan.

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
A.	Monthly reports submitted to MFEM	A1.	Compliance with policies and procedures	A1.1	Ensure compliance with MFEM reporting requirements
B.	Maintenance of accurate staff records	B1.	Staff records reconcile with PSC records	B1.1	Maintain accurate records
C.	Reports submitted to MFEM Aid	C1.	Quarterly reports on aid funded projects	C1.1	Complete and submit to MFEM

	Management Division		submitted to MFEM		records of funded projects
<i>D.</i>	Record of implemented recommendations of the audit report 2008/09 for corrective adjustments and strengthening governance within MoA	<i>D1.</i>	Record of implemented adjustments resulting from the audit report	<i>D1.1.</i>	Develop action plan to implement the recommendations of the Audit Report 2008/09

Ministry: COOK ISLANDS AUDIT OFFICE

NATIONAL OUTCOME: GOOD GOVERNANCE

	Output 1	Output 2	Output 3	Output 4	Output 5	TOTAL
Personnel	150,549	474,547	225,221			850,317
Operating	10,697	59,667	10,387	20,000	15,000	115,751
Depreciation	4,446	14,822	7,410			26,678
Gross Appropriation	165,692	549,036	243,018	20,000	15,000	992,746
Trading Revenue	30,000	143,700	5,000			178,700
Net Appropriation	135,692	405,336	238,018	20,000	15,000	814,046

Output 1	CROWN AUDIT
Output 2	MINISTRIES, CROWN AGENCIES & SOE AUDITS
Output 3	SPECIAL REVIEWS & INVESTIGATIONS
Output 4	AUDIT COMMISSIONER
Output 5	AUDIT AWARENESS & TRAINING

COOK ISLANDS AUDIT OFFICE

NATIONAL OUTCOME: GOOD GOVERNANCE

OUTPUT 1 CROWN AUDIT

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

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
A.	Audit and tabling of Consolidated Crown Accounts for the fiscal year ended <u>30 June 2009</u> .	A1.	Audit of Crown 2009 accounts completed by 30 September 2011.	A1.1	Prepare audit programmes and undertake field work for Crown financial statement audit for the year ended 30 June 2009.
A2.	Audit and tabling of Consolidated Crown Accounts for the fiscal year ended 30 June 2010.	A2.	Audit of Crown 2010 accounts completed by 31 May 2012.	A2.1	Prepare audit programmes and undertake field work for Crown financial statement audit for the year ended 30 June 2010.
B.	To incorporate independent findings from the Audit Commissioner into the audit recommendations.	B1.	Independent review of Crown 2009 audit files by Audit Commissioner before 30 September 2011.	B1.1	Plan visit and review by Audit Commissioner of Crown financial statements for mid-October 2011.
		B2.	Independent review of Crown 2010 audit files by Audit Commissioner before 31 May 2012.	B2.1	Plan visit and review by Audit Commissioner of Crown Financial statements for mid-June 2012.
C.	Issuance of Management Report on the Crown financial statements for the fiscal year ended 30 June 2009.	C1.	Key systems and internal controls identified with recommendations for improvement by 30 September 2011.	C1.1	Plan systems and internal control review in Crown financial statement audit.
	Issuance of Management Report on the Crown financial statements for the fiscal year ended 30 June 2010.	C2.	Key systems and internal controls identified with recommendations for improvement by 30 May 2012.	C2.1	Plan legislative, auditing and accounting standards review of Crown financial statements, particularly in respect of the varying accounting

					standards followed by SOE's and all other Crown entities.
	Issuance of Management Report on the Crown financial statements for the fiscal year ended 30 June 2009 and 30 June 2010.	C3.	Key legislation, auditing and accounting standards identified with recommendations for compliance by 30 September 2011 and 31 May 2012 respectively.	C3.1	Plan legislative, auditing and accounting standards review of Crown financial statements, particularly in respect of the varying accounting standards followed by SOE's and all other Crown entities.

OUTPUT 2 MINISTRIES, CROWN AGENCIES AND SOE AUDITS

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

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
A.	Audits completed and audit opinions issued for financial statements for Ministries, Islands Administrations and Crown Agencies.	A1.	Audited Ministry, Ministerial Support Offices, Island Administration and Crown Agency accounts for the fiscal year ended 30 June 2010 to be completed by 31 March 2012.	A1.1	<ul style="list-style-type: none"> Prepare audit programmes for the conduct of financial audits of all Ministries, Ministerial Support Offices, Island Administrations and Crown Agencies for the fiscal year ended 30 June 2010. Closely liaise with MFEM and our clients to gauge their preparedness for the audit and proposed timeframes for commencement.
	Audit and tabling of State Owned Enterprises Financial Statements.	A2.	Audited financial statements for State Owned Enterprises and the Financial Supervisory Commission for the fiscal year ended 30 June 2011 to be completed by 30 September 2011.	A2.1	<ul style="list-style-type: none"> Prepare audit programmes for the conduct of financial audits for the State Owned Enterprises FSC for the year ended 30 June 2010.

					<ul style="list-style-type: none"> Closely liaise with these clients to gauge their preparedness for the audit and proposed timeframes for commencement.
B.	Issuance of Management Reports for all completed Audits.	B1.	Key systems and internal controls weaknesses to be identified with recommendations for improvement within one week of opinion being signed.	B1.1	Plan systems and internal control review in financial statements audit.
		B2.	Key legislations, auditing and accounting standards and the Cook Islands Government Financial Policies and Procedures Manual departures to be identified with recommendations for compliance within one week of opinion being signed.	B2.1.	Plan key legislative, auditing and accounting standards and the Cook Islands Government Financial Policies and Procedures Manual reviews during financial statement audits.

OUTPUT 3 SPECIAL REVIEWS AND INVESTIGATIONS

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

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
Core Responsibilities 1: Performance Audits					
A.	Performance Audits of 2 key agencies. Successful completion of an Environmental Audit report	A1.	Completion of 2 Performance Audits and 1 Environmental Audit for submission of report to Parliament by 30 June 2012.	A1.1	Conduct performance Audits 2 key agencies and also undertake one Environmental Audit.
	Issue of a Management Report with key	A2.	Issuance of Management reports for the	A2.1	Plan report content to contain key

	findings on legislative compliance, managements and policy.		3 key agencies by 30 June 2012		Management, policy and legislative compliance findings.
Core Responsibilities 2: Special Reviews and Investigations					
<i>B.</i>	Special Reviews and Investigations from external complaints.	<i>B1.</i>	Improved service delivery and better allocation of limited resources for special reviews and investigations and 20 S/R reports issued by by 30 June 2012.	<i>B1.1</i>	Ensure Special Reviews Priority criteria is enhanced to facilitate more structured approach to audit scope, timeframes and resource allocation.
	Special reviews and investigations completed and reports issued on forensic and fraud investigations, and aid projects.	<i>B2.</i>	Police undertake criminal prosecutions as a result of Audit findings. Proper implementations of Audit Recommendations in report. Completion of Aid funded projects and special projects in a timely manner as requested by donor or implementing agency.	<i>B2.1.</i>	Assist Police with prosecution of a number of cases arising from audit investigation. Plan special reviews and investigations, forensic and fraud investigations, based on referrals from the public and special reviews programme. Undertake and completion of Special purpose Audits on Aid Funded projects and other special cases required to be reviewed under our legislation.

OUTPUT 4 AUDIT COMMISSIONER

Output Description: To promote quality assurance and independence through the services of an external Audit Commissioner.

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
<i>A.</i>	To incorporate independent findings by the Audit Commissioner on financial audits for the Government, Ministries and Crown entities into audit recommendations.	<i>A1.</i>	Independent review of Government 2009 Accounts (Crown), Ministry, Crown Agency and SOE audited files by Audit Commissioner by 30 September 2011.	<i>A1.1</i>	Plan visit and review by Audit Commissioner of Government (Crown), Ministry, Crown Agency and SOE audited financial statements.

		A2.	Independent review of Government 2010 Accounts (Crown), Ministry, Crown Agency and SOE audited by Audit Commissioner by 31 May 2012.	A2.1	Plan visit and review by Audit Commissioner of Government (Crown), Ministry, Crown Agency and SOE audited financial statements.
B.	Audit Commissioner to carry out training for staff on technical accounting issues.	B1.	Staff training to be completed 30 June 2012. The Audit Commissioner usually conducts at least one training session per visit. Update International Auditing Standards.	B1.1	Plan staff technical training in the Audit Commissioners annual visit to focus on areas of expertise lacking in our office, e.g. accrual of long service leave.

OUTPUT 5 AUDIT AWARENESS AND TRAINING

Output Description: Provide To raise public awareness on the role and responsibilities of the Cook Islands Audit Office and support staff professional development.

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
A.	Improved public perception of the audit office.	A1.	Media releases issued between 1 July 2011 and 30 June 2012.	A1.1	Collation of media releases on the Audit office and audit reports filed for review and submission to PERC and PSC.
		A2.	Feedback of audit report findings from clients and key stakeholders obtained by 30 June 2012.	A2.1	Collate Annual client and stakeholder feedback survey and compile feedback report for review by 30 June 2012.
		A3.	Annual Career expo attendance and feedback by 30 June 2012.	A3.1	Update 2011's Annual Career Expo promotion of Audit office career benefits and purpose of the office.
		A4.	CIAO website. This is not currently set up to monitor number of visits. However we do know that the site is being visited due to the queries we	A4.1	Keep website up to date re: all reports tabled.

			receive regarding 'vacancies' within the Office.		
<i>B.</i>	Complete training for key stakeholders and personnel.	<i>B1.</i>	Complete annual training of Ministers of Parliament (MPs), Heads of Ministries (HOMs) and other key stakeholders on vital audit principles by 30 June 2012.	<i>B1.1</i>	Prepare training material and presentations on key good governance and audit principles. Include community awareness programmes for the 3 Vaka's.
		<i>B2.</i>	Assist MFEM with training of Finance Officers. The effectiveness of training is seen through less audit issues raised.	<i>B2.1.</i>	Prepare further training material and presentations on key audit requirements.
<i>C.</i>	Facilitate professional development for staff	<i>C1.</i>	Assist staff in meeting practical requirements of AT, ACA and CA membership for the New Zealand institute of Chartered Accountants (NZICA).	<i>C1.1</i>	Prepare audit calendar to facilitate staff completion of practical portion of their NZICA qualifications.
		<i>C2.</i>	Facilitate 7 staff training on technical issues throughout the period and address training issues as the needs arise.	<i>C2.1</i>	Prepare staff training calendar for the 2010/2011 year.

Ministry: BUSINESS TRADE INVESTMENT BOARD

NATIONAL OUTCOME: ECONOMIC GROWTH

	Output 1	Output 2	Output 3	Output 4	Output 5	TOTAL
Personnel	98,000	65,000	68,000	26,000	158,000	415,000
Operating	60,000	60,000	35,000	15,000	104,816	274,816
Depreciation					17,385	17,385
Gross Appropriation	158,000	125,000	103,000	41,000	280,201	707,201
Trading Revenue						
Net Appropriation	158,000	125,000	103,000	41,000	280,201	707,201

Output 1	BUSINESS SUPPORT
Output 2	MAXIMISING TRADE OPPORTUNITIES
Output 3	FOREIGN DIRECT INVESTMENT (FDI) PARTICIPATION
Output 4	REGULATION AND COMPLIANCE
Output 5	FINANCE AND ADMINISTRATION SUPPORT

BUSINESS TRADE INVESTMENT BOARD

NATIONAL OUTCOME: ECONOMIC GROWTH

OUTPUT 1 BUSINESS SUPPORT

Promote a business supporting environment in the Cook Islands through implementing business initiatives in 4 key areas.

(1) Improve business performance and skills, (2) Introduce programs for the youth and women, (3) Develop a culture of enterprise, (4) Enable better access to finance

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
A.	<ul style="list-style-type: none"> •Increase awareness of client profile. •Increase capacity of business performance both in Rarotonga and outer islands. •Businesses are trained in improving their business performance through BTIB Small Business Certification Training (SYOB, SIYB and EYB) Increase number of businesses.	A1.	<ul style="list-style-type: none"> •Register and update client profile and incorporate the client into the business development process. •Monitor and evaluate business performance. •Facilitate the business mentoring/funded projects process for 4 business owners in Rarotonga and 6 outer island businesses per year. 	A1.1	To improve the capacity of businesses performance and promote business skills.
B.	<ul style="list-style-type: none"> •Increase number of young people connected with and exposed to business activities •Increase the YEP to 3 Rarotonga colleges •Promotion of the YEP to 4 outer islands. Increased number of young people participating in Young Entrepreneur	B1.	<ul style="list-style-type: none"> •Promote avenues for young people to connect with business activities through school visits and field events. •Continue the Young Entrepreneur Program (YEP) in schools & the community Establish an annual Young Entrepreneur Month (i.e. July)	B1.1	To implement a business entrepreneur program for our youth.

	Week				
<i>C.</i>	<ul style="list-style-type: none"> •Increase the number of women in businesses <p>Encouraging the participation of women in business.</p>	<i>C1.</i>	<ul style="list-style-type: none"> •Register women in business and their business activities. •Invite participants of “Women in business” training and innovation workshops •Establish an annual Women Entrepreneur Month. 	<i>C.1.1</i>	To promote business opportunities amongst women
<i>D.</i>	<ul style="list-style-type: none"> •Promote awareness through Information Kit, workshops and seminars. • Monitor sustainable business practices annually basis and provide feedback to stakeholders. 	<i>D1.</i>	Increase awareness of sustainable principles incorporated into practices.	<i>D.1.1</i>	To promote sustainable business principles among the business community.
<i>E.</i>	<ul style="list-style-type: none"> •Customers are better prepared and aware of processes and procedures in securing sources of finance. <p>Customers are better trained for future business and financial proposals.</p>	<i>E1.</i>	<ul style="list-style-type: none"> •Create a data base of all potential sources of finance. (Both private and government). •Facilitate consultation between local businesses and potential sources of finance. •Assist the preparation of business and financial proposals. •Seek aid donor and Government funds for new and existing financial proposals. •Monitor progress of financial proposal and update data base. 	<i>E.1.1</i>	To assist local businesses to access appropriate sources of finance.
<i>F.</i>	<ul style="list-style-type: none"> •Allows innovative and enterprising 	<i>F1.</i>	<ul style="list-style-type: none"> •Design and implement the following 	<i>F.1.1</i>	Develop innovative and enterprising

	<p>businesses to increase production.</p> <ul style="list-style-type: none"> •Promotes diversity in product range. <p>Promotes businesses into local and international markets.</p>		<p>sectors; Maire Exports, Bone Fish Sporting ventures, local produce marketing, arts and crafts promotion/competition.</p> <ul style="list-style-type: none"> •Monitor and review progress of the selected sectors. 		businesses in selected sectors.
<i>G.</i>	<ul style="list-style-type: none"> •Better trained business operators. •On hand up to date dynamic resources and tools. <p>Developing good relationships with other government ministries, stakeholders and training providers.</p>	<i>G1.</i>	<ul style="list-style-type: none"> •Design and implement the following sectors; Maire Exports, Bone Fish Sporting ventures, local produce marketing, arts and crafts promotion/competition. •Monitor and review progress of the selected sectors. 	<i>G.1.1</i>	To provide effective management, leadership and business training
<i>H.</i>	<ul style="list-style-type: none"> •Better prepared business operators in financial literacy. <p>Increase confidence in business practices</p>	<i>H1.</i>	<ul style="list-style-type: none"> •SYOB, SIYB & EYB workshops on Rarotonga and all outer islands. •Financial literacy training through YEP. Offer accredited skills and training programmes that meet the needs of businesses in partnership with banks, service providers and donor funding agencies. 	<i>H.1.1</i>	To improve the financial literacy skills (cash flow, inventory, budgets) of businesses.

OUTPUT 2 MAXIMISING TRADE OPPORTUNITIES

Maximise trade opportunities in country and internationally: (1) That provides support to local enterprises to increase import substitution opportunities. (2) Provides an information portal in all matters concerning business and SME support. (3) Identifies and implements trade opportunities that increases Cook Islands exports and foreign exchange earnings

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
A.	<ul style="list-style-type: none"> • Improved quality of database; • Improved decision making and planning of tradable products; • Identify and develop high growth sectors in tradable products; • Greater market awareness in tradable products; • Community networking • Increased awareness of community initiatives of tradable products; 	A1.	<ul style="list-style-type: none"> • Update current database • Identify substitute and tradeable products – in sector markets i.e. Agriculture, Marine, Manufacturing, Local, Traditional, Arts and Craft) • Consult with new and existing exporters to determine effectiveness; conduct x4 workshops in Rarotonga and 2x in the outer islands. • Investigate community initiatives in tradable products by-Engaging 3x communities on Rarotonga, 2x in the outer islands. • Promote trade opportunities via multi-media; • Facilitate community initiatives in tradable products; • Connect with regional agencies for sharing of knowledge and technology skills transfer; • Facilitate and establish the 	A1.1	Develop import substitute products within the Cook Islands.

			<p>strategies for ‘import substitution’ products – by collaborating with BTIB resources and other stakeholders.</p> <ul style="list-style-type: none"> • Collaborate with stakeholders implementing ‘import substitution products’. • Promote ‘import substitute’ projects in sector markets; i.e.: Agriculture, Marine, Arts and Craft, Local and Traditional products. • Facilitate and connect ‘import substitute projects’ through BTIB resources and stakeholders. 		
<i>B.</i>	<ul style="list-style-type: none"> • Increased market awareness of Cook Islands tradable products; • Greater access to trade related information streams; • Increase the capacity of potential and existing businesses looking to trade Cook Island products. • Increased market awareness of ‘local product’ activities; • Increased income streams for local businesses; • Increased awareness of skills and technology to support ‘import substitution’ initiatives locally; • A framework that promotes and endorses import substitution 	<i>B1.</i>	<ul style="list-style-type: none"> • Review and assess current multi-media avenues to promote business & activities; • Link potential readers and subscribers of the Economic Gazette and bulletin through multimedia and community consultation. • Promote and create effective business portal (links) through the BTIB website. • Participate in International, regional & local conferences to improve trade through knowledge sharing and skills transfer 	<i>B1.1</i>	<p>Stimulate and promote business thinking & activity through multi-media via:</p> <ul style="list-style-type: none"> • Economic gazette • Website (global links) • Bulletin (regional business activity)

	initiatives.				
C.	<ul style="list-style-type: none"> Provides a strong platform to drive “Buy local”. Cook Islands made products; Greater consumer market awareness of “Buy Local” products; Establish a key country icon for “Buy Local”; Improved decision-making capacity for “Trade Outlets” positioning; <p>Active trade outlets selling local Cook Island products.</p>	C1.	<ul style="list-style-type: none"> Consultation with: Community groups & Business Stakeholders Improve country branding through knowledge sharing and skills transfer. Develop a business and marketing strategy for ‘Buy Local’ Cook Islands made products. Identify trade shows with potential to sell Cook Islands tradable products in the following countries: LA/Hawaii 2011 Australia 2012 Japan March 2013, China 2013. Identify, promote and facilitate export entry requirements (documentation) in order for Cook Island tradable products to access foreign markets. 	C1.1	Implement a Cook Islands Made (Buy Local) project by establishing trade outlets.
D.	<ul style="list-style-type: none"> Greater awareness of economic business activity within the region in relation to tradable products. A subscriber base connecting local and regional business activities; Increased information streams that links local businesses with potential markets; Increased knowledge sharing and skills transfer 	D1.	<ul style="list-style-type: none"> Identify and develop 5x key partnership agreements with selected businesses that are export capable. Identify and develop key business and marketing strategies with key partners. Identify and develop international niche markets for Cook Island tradable products. 	D1.1	Establish a partnership with Cook Island businesses and international trade entities

	<ul style="list-style-type: none">• Greater access to local and regional business information, activities, and opportunities.		<ul style="list-style-type: none">• Explore Opportunities in the market place;• Identify, promote and facilitate export entry requirements (documentation) in order for Cook Island tradable products to access foreign markets.• Link Cook Island business partners with international export partners. (• Seek funding that will allow Cook Islands business partners to expand their business interests.• Promote and facilitate partnership agreements for the 5x key business partners.		
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OUTPUT 3 FOREIGN DIRECT INVESTMENT (FDI) PARTICIPATION

Provide opportunities and links for Cook Islanders to participate in foreign investment through joint venture, partial ownership, participation and employment in targeted sector areas of (Marine, Agriculture, and Small-Medium Enterprises).

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
A.	<ul style="list-style-type: none"> Regular awareness and updates of the foreign investment policy to the board and Minister; Customers become aware of the investment code and is able to apply it to the specific investment needs; Maintains accuracy and reliability of the foreign investment database; Improved practices and information in line with international standards. 	A1.	<ul style="list-style-type: none"> Conduct annual reviews of foreign enterprise database (e.g., Client Information File), investment code, Promotion of the updated investment code through multi-media; Provide regular updates to the Board and the Minister; Provide Investment Information kits to customers (hard & soft copies); Attend and report back findings of regular international Investment workshops (e.g., WAIPA registries); 	A1.1	Strengthen the policy that guides foreign direct investment in the Cook Islands.
B.	Increase Cook Islands participation in foreign investment initiatives;	B1.	<ul style="list-style-type: none"> Update local and foreign data base; Provide access and opportunities for Cook Islanders to participate in foreign investment initiatives e.g. trade shows and investment symposiums, multi-media; Provide business advise and mentoring for Cook Islanders and link to other BTIB business support units; 	B1.1	To Implement opportunities for Cook Islanders to participate in foreign investment initiatives.

			<ul style="list-style-type: none"> Establish networks between locals and foreign investors via database and multi-media. 		
C.	<ul style="list-style-type: none"> Diversified Investment; Increase investment in targeted areas and investment opportunities. 	C1.	<ul style="list-style-type: none"> Consult with sector stakeholders by generating initiatives to increase investment Agriculture, SME's. Link businesses to BTIB Trade & Marketing unit for continued business support; Monitor and evaluate progress of investment in sector markets and provide business advice support. Provide outlets and facilities for cook islanders to participate in business (e.g., Punanganui and airport outlet); Provide advice to all stakeholders regarding opportunities to increase investment in the target sectors; Explore the potential of other niche markets; <p>Attend overseas workshops for up skilling and capacity improvement of staff and SME including interacting with potential business partners;</p>	C1.1	To increase investment in the targeted sectors (Marine, Agriculture, Small-Medium Enterprises).
D.	<ul style="list-style-type: none"> Provides for a strong, robust and effective legislation. 	D1.	<ul style="list-style-type: none"> Annual review of the Development Investment Act 1995-1996; Facilitate consultation and workshops with stakeholders and public; Improve and manage foreign investment policy and procedures 	D1.1	Improve and Enforce the regulation of foreign investment in the Cook Islands under the Development Investment

			manual; <ul style="list-style-type: none"> • Enforce legislation through monthly checks of foreign investment status; • Consult with Crown Law for directions and support of any breaches of the Act; 		
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OUTPUT 4 REGULATION AND COMPLIANCE

To ensure that our regulatory framework within the areas of business, trade and foreign direct investment encourages local enterprise activity and compliance with the Development Investment Act 1995-96 and all policies and regulations that govern BTIB work.

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
A.	Legislative framework is robust All businesses (sole trader, partnerships, company) are registered	A1.	<ul style="list-style-type: none"> •Implement regulation •Introduce legislation for business registration 	A1.1	To provide a regulatory platform for BTIB activities
B.	Robust M&E	B2.	<ul style="list-style-type: none"> •Include M&E in to BTIB policies & procedures manual 	B1.1	To provide a monitoring & evaluation template for all BTIB work
C.	Achieve convictions on all prosecution cases.	C1.	<ul style="list-style-type: none"> •Conduct random site visits •Maintain & update database entry •Follow adopted policies & procedures 	C1.1	To enforce the Development Investment Act

OUTPUT 5 FINANCE AND ADMINISTRATION SUPPORT

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

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
A.	<ul style="list-style-type: none"> •Good Audit Report; •Align resource allocations with strategic goals; •Improve service level standards; •Consistency of cash-flow from MFEM. 	A1.	<ul style="list-style-type: none"> •Facilitate and provide support to all BTIB divisions in the preparations and control of divisional budgets; •Abide by all mandatory requirements under the MFEM policies and procedures; •Perform accurate budgeting, financial planning, and forecasting that enables key divisional priorities and ensures the overall financial health of the BTIB office; •Review staff policy on a regular basis and align policies and decision making with increased productivity and growth. 	A1.1	Financial & Management Accountability
B.	<ul style="list-style-type: none"> •Robust service • Deliver excellent functional expertise and service •Enhanced divisional services Enhance proactive communication services	B1.	<ul style="list-style-type: none"> •Develop mechanisms for evaluating divisional needs and performance; •Ensure effective management of BTIB facilities; •Ensure and pursue funding to upgrade office and divisional facilities/assets. 	B1.1	Effective and Efficient Delivery of Financial and Administration Support Services

			<ul style="list-style-type: none"> •Define and improve service level standards •Provide exemplary customer services; •Increase pro-active communication with customers and stakeholders regarding BTIB services and functions; •Create a systematic method of communicating data, updated policies and procedures, and process measures among staff; •Provide for an effective reporting, monitoring and evaluation (M&E) framework for MFEM, CEO, Board and Staff and the public. •Perform annual analyses to determine training needs and develop training curricula for employee development. 		
C.	<ul style="list-style-type: none"> •Specialised professional support services. •Retention of high value staff •Excellent working environment 	C1.	<ul style="list-style-type: none"> •To attract, enhance and retain energetic and highly qualified faculty and staff. •Develop mission focussed staff •Adopt best practise to improve quality •Develop policies and administering programs that allow for increases in productivity and the quality of work life for employees; •Develop compensation plans to ensure appropriate rewards incentives are provided for staff. 	C1.1	Promote Effective Human Resources Management

Ministry: CROWN LAW OFFICE

NATIONAL OUTCOME: GOOD GOVERNANCE

	Output 1	Output 2	Output 3	TOTAL
Personnel	182,210	136,658	95,246	414,114
Operating	98,604	73,953	51,543	224,100
Depreciation	2,633	1,974	1,376	5,983
Gross Appropriation	283,447	212,585	148,165	644,197
Trading Revenue				
Net Appropriation	283,447	212,585	148,165	644,197

Output 1	LEGAL ADVICE
Output 2	LITIGATION
Output 3	LEGISLATIVE DRAFTING

CROWN LAW OFFICE

NATIONAL OUTCOME: GOOD GOVERNANCE

OUTPUT 1 LEGAL ADVICE

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
A.	Written record of all legal advice and Solicitor-General aware of all matters being referred to Crown Law.	A1.	Physical evidence of instructions being requested by the Ministry identifying person who made the request and date made.	A1.1	All requests for legal advice and assistance are in writing and directed to the Solicitor-General (Daily).
	Government entities satisfied at the quality and soundness of the advice.	A2.	All legal advice and assistance provided to government entities reflects the legal position at the time the advice is sought.	A2.1	Ensure that all requests for legal advice or assistance fall within the functions and responsibilities of the Crown Law Office.
B.	Government receives legal advice and representation from a lawyer qualified to provide such advice and representation – whether within or outside the Office.	B1.	Legal advices are dispatched within a day or week depending on complexity. The Crown is successful in either criminal or civil matters.	B1.1	Solicitor-General to assign request to either the legal staff or where it is complex and beyond the expertise of the legal staff may brief it out to outside counsels. This may include overseas counsels (Daily).
	Government entities satisfied at the quality and soundness of the advice.	B2.	Effective advice in a timely manner.	B2.1.	If the request for legal advice and representation requires the conduct of

					meetings between Counsel, the client and/or other third parties, the Counsel or solicitor handling the matter shall attend all such meetings and provide verbal legal advice where necessary (Daily).
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OUTPUT 2 LITIGATION

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
A.	Successful prosecution of criminal, civil, land and appeals in the courts.	A1.	All cases meet the evidential requirement of both criminal and civil.	A1.1	Establish a register of all files, criminal, civil, land and appeals received by the Office.
	Police file appropriate charges; any discrepancies found are addressed.	A2.	Court procedures and the requirements of the judiciary and clients in the management of cases have been complied with.	A2.1	Counsel to review case file to ensure that it meets the requisite legal and evidential requirements for the case to proceed in Court (Daily).
B.	Counsel is familiar with facts, evidence and arguments and case is ready for hearing.	B1.	Proficient representation of Attorney-General in all civil/criminal matters involving Government.	B1.1	Counsel to liaise with the Police or concerned government entity to ensure that witnesses are available on the trial date.
	Improved government entities capacity in	B2.	All case files received from government entities meet the requisite legal	B2.1.	Review the effectiveness of the training and where necessary do

	the investigation, obtaining, collating, and preparation of case files.		requirement upon receipt by the Office.		follow up training.
OUTPUT 3 LEGISLATIVE DRAFTING					
Results		Measures (Quality/Quantity/Deadline)		Work-plan	
A.	Draft legislation is drafted by a qualified counsel.	A1.	All legislation drafted clearly reflects the instructions of the 'sponsor' and complies with existing legislation and the Constitution.	A1.1	Upon receipt of instructions for drafting legislation, the Solicitor-General will determine whether to delegate to other Crown Counsel, or retain services of a solicitor outside the Office to draft legislation.
	Legislations drafted address or resolves concerns, in accordance with Government policy.	A2.	All legislation drafted is in accordance with need of client that does not conflict with the constitution or other law.	A2.1	Seek clarification from relevant Government office on instructions and any policy issues not addressed in instructions.
B.	Crown Law is able to finalise the draft Bill.	B1.	Client is satisfied with final draft. Crown Law confirms to Cabinet that the Bill is legally in order.	B1.1	Further instructions received from client on further amendments to draft until draft meets satisfaction of client and Crown Law is satisfied that the legislation is legally in order.
	Legislation is explained or clarified to members of Parliament (MPs). MPs are able to debate the merits of the Bill.	B2.	MPs understand the legislation. The public understands the issues pertaining to the legislation through listening in to Parliament debates on the Bill.	B2.1.	Crown Law Office to be available to discuss or explain legislation to Parliament when the legislation is tabled and debated in Parliament.

Ministry: MINISTRY OF CULTURAL DEVELOPMENT

NATIONAL OUTCOME: SOCIAL WELL-BEING

	Output 1	Output 2	Output 3	Output 4	TOTAL
Personnel	246,677	114,186	106,610	104,381	571,853
Operating	152,247	86,950	20,000	25,000	284,197
Depreciation	14,314	63,131	1,055	3,155	81,655
Gross Appropriation	413,238	264,267	127,665	132,536	937,705
Trading Revenue	7,500	117,500	10,000	15,000	150,000
Net Appropriation	405,738	146,767	117,665	117,536	787,705

Output 1	CULTURAL DEVELOPMENT
Output 2	CULTURAL ACTIVITIES
Output 3	CULTURAL HERITAGE
Output 4	NATIONAL RECORDS AND INFORMATION

MINISTRY OF CULTURAL DEVELOPMENT

NATIONAL OUTCOME: SOCIAL WELL-BEING

OUTPUT 1 CULTURAL DEVELOPMENT

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
A.	Financial actions of the Ministry are accountable and transparent to the Crown.	A1.	All YTD Monthly Variance Reports submitted to MFEM before the 10th working day of the following month. No monthly bulk funding suspensions.	A1.1	Prepare and submit YTD Monthly Variance reports with the sign off of the HOM on a monthly basis.
		A2.	Annual Financial Reports for the proceeding year is submitted to MFEM 20 working days after the proceeding financial year	A2.1	Prepare and submit Annual Financial Report with the sign off of the HOM on an annual basis, including a complete Fixed Asset Register.
		A3.	Receive an Un-Qualified Audit opinion on the proceeding years Annual Financial Report.	A3.1	Revive, update and utilize the Procedures Manual of MoCD that was first commissioned in 2005/06.
		A4.	All sections of Governments Financial Policies and Procedures Manual are adhered to where relevant	A4.1	Cross check with the Governments Financial Policies and Procedures Manual when making financial records or decisions including personnel, operating, depreciation, POBOC, capital, donor funds and revenue actions.
B.	Adherence to the appropriation limits set by	B1.	Year end variance report shows that expenditure is within the appropriation allocated	B1.1	Continue monthly monitoring of expenditures with remedial actions when necessary.

	Parliament				
C.	Strategic planning actions of the Ministry adhere to the Governments Budget Process.	C.1	<p>All instructions issued by the Financial Secretary under section 63 of the MFEM Act action and adhered to including submissions for:</p> <ul style="list-style-type: none"> • Budget Policy Statement (Nov – Feb) • Business Plan (Feb-Mar) • Budget Submissions (Feb-Mar) • Output Summary & Description (May-June) • Cash flow (July) • Medium Term Budgeting (over the year) 	C.1.1	New policy proposals are submitted for consideration in the Budget Policy Statement 2011-12 to the Minister of Culture.
				C.1.2	<ul style="list-style-type: none"> • A Ministry wide Business Plan is prepared with the support of the Public Service Commissioner. • Costing of the Business Plans is provided with the best estimates possible, including the review of the existing budget.
				C.1.3	Final Output Summary & Descriptions are prepared to MFEM for submission to Parliament based on the approved budget allocation for the coming fiscal year.
				C.1.4	A cash-flow statement is prepared and submitted within 14 days from the date Parliament passes the Appropriation Bill.
				C.1.5	All information needed for the Medium Term Budgeting Framework managed by MFEM is provided when necessary.
D.	Property – The National Culture Centre and	D1.	All events organisers at the NCC are satisfied with conditions cleanliness with no complaints – comments logged in	D1.2	<ul style="list-style-type: none"> • Address and attend to all complaints about the conditions of the NCC • Daily maintenance & cleaning programmes are

	National Archives properties are adequately maintained to host local, international and cultural events		Events Reports		<p>maintained</p> <ul style="list-style-type: none"> • Work with CICC on structural inspections, repairs and renovations as required
	Property - All users of the NCC and National Archives are safe, secure and comfortable	D2.	<p>The conditions meet safety and health standards prescribed in relevant Government policies, legislations and regulations:</p> <ul style="list-style-type: none"> • The Auditorium Evacuation Plan(AEP) is established and operational before the start of TMN11 on 29th July 2011 • The Disaster Management Plan (DMP) is established and operational by 30th December 2011. 	D2.1	<ul style="list-style-type: none"> • A full-scale drill is held for the Auditorium Evacuation Plan to help establish the Plan before 29th July 2011. The Plan is then utilised for every event in the Auditorium from then onwards. • The Policy Division works with all Divisions of the Ministry in developing their section of the DMP and incorporates into one single DMP. • The Policy Division works with outside stakeholders like EMCI, Airport Authority, Police, etc. to ensure the MoCD DMP is robust and compliant to proper standards and policies outside of MoCD.
E.	BPS2011/12 – Cultural and Creative Industries	E1.	Data collection and Mapping activities carried out.	E1.2	<ul style="list-style-type: none"> • Work with MFEM/Statistics to utilize the 2011 Population Census in November in collecting data and statistics of the existing cultural and creative sector. • Work with Tourism to analysis the data and statistics gathered from the new Visitor Departure forms launched in Jan 2011.
		E2.	Analysis of Data and Statistics from National Census.	E2.1	<ul style="list-style-type: none"> • Work with MFEM/Statistics, OPM/Policy and other relevant entities to analyse the data and statistics collected.
		E3.	Policy Development – to have draft policies	E3.1	<ul style="list-style-type: none"> • Work with OPM/Policy Unit in developing policies and

			and initiatives presented to Cabinet by 30 June 2012, aimed at developing the Cultural and Creative Industries.		initiatives for cultural and creative industries.
		<i>E4.</i>	Legislation – Current draft Copyright Bill is ready to present to Cabinet for endorsement by 30 June 2012. Legislation – Draft Traditional Knowledge Policy endorsed by Cabinet before 30 th Dec 2011, and Draft Bill endorsed by Cabinet by 30 th June 2012.	<i>E4.1</i>	Conduct last public consultation and then make necessary amendments to draft Copyright Bill Work with Forum Secretariat to engage funded expert to complete draft of TK Bill.

OUTPUT 2 CULTURAL ACTIVITIES

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
A.	<p>The National Auditorium is successful in;</p> <ul style="list-style-type: none"> • It's role as the premier venue for hosting events both national and international • It's mandate to "encouraging the and expansion of productive economic, social and educational activities as may enhance cultural forms; • Meeting the required standards for VIP/Protocol Services for all events at the Auditorium to the satisfaction of all stakeholders and users 	A1.	<p>The Maintenance Programs are carried out;</p> <ul style="list-style-type: none"> • Daily cleanups and setups • Technical Equipments – monthly checks, etc. • Structures and Facilities – quarterly checks, etc 	A1.1	<ul style="list-style-type: none"> • Daily – continue with daily cleanups and setups working with Property Division staff and part time staff • Run monthly checkups of technical equipments (lighting, audio, filming, computers, electronic) • Run cleanups, engage required services for repairs and purchase if required • Work with Property Division and CIIC for structural quarterly checks and repairs if required of

					structures and facilities
		A2.	<p>Staffing requirements are met;</p> <ul style="list-style-type: none"> • Adequate numbers of staff are secured for all events • All staff are up-skilled to deliver the necessary services required of national and international events 	A2.1	<ul style="list-style-type: none"> • Secure a pool of about 20 technical and stage crew for part-time work for the events • Train new and up-skill old staff on technical and requirements of the Auditorium
			<p>A VIP Protocol is developed that meet local, national and international standards for events involving;</p> <ul style="list-style-type: none"> • Heads of States and National Leaders • Local Government and Members of Parliament • Visiting Parliamentarians • Aronga Mana and visiting Traditional Leaders • Visiting Diplomats and local Diplomatic Corp • Etc. 		<p>Meet with all stakeholders to develop VIP Protocol including;</p> <ul style="list-style-type: none"> • Government – Parliament, Cabinet Services • Aronga Mana – Are Ariki, Koutu Nui, RAC • Country Representation – Foreign Affairs, Local Diplomatic Corp,
B.	All events and activities of national importance are filmed and recorded and added to the National Records Collection in the National Archives	B1.	<p>All cultural and heritage events run by MoCD and others are recorded and added to the National Records Collection including;</p> <ul style="list-style-type: none"> • Te Maeva Nui, Constitution Day, • Parliamentary Ceremonial Opening • National Prayer Days and Gospel Days • Schools Events – dance competitions, maths and science 	B1.1	<ul style="list-style-type: none"> • AV unit to record all MoCD events Activities • AV Unit to assist others in recording their events • Masters of all recordings to be deposited in the National Archives • AV Unit to make all films and recordings of events available for public information and enjoyment

			competitions, career day exhibitions, etc. <ul style="list-style-type: none"> • Miss Cook Islands • National Graduations – USP, Police, HRD, etc. 		by producing DVDs and CDs
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OUTPUT 3 CULTURAL HERITAGE

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
A.	<p>The National Museum meets its mandate to;</p> <ul style="list-style-type: none"> • Increases the National Heritage Treasure Collection of the Cook Islands by acquiring and storing artefacts and antiquities of Cook Islands origin • Promotes and presents art and cultural forms of the Cook Islands 	A1.	<ul style="list-style-type: none"> • At least one collection is repatriated or loaned from overseas for display • At least one artefact is purchased or acquired for the collection • Replicate at least one artefact that have no chance of being on display here • A survey is conducted for existing artefacts for listing and display by Dec 2011 for Rarotonga only. • At least 6 display exhibitions is held in the Museum by 30 June 2012 with one every two months from July 2011 • At least 6 demonstration exhibitions are held in the Museum to promote art and culture with one every two months from July 2011 	A1.1	<ul style="list-style-type: none"> • Continue the work with overseas based holders and owners for repatriation or loan. • Purchase at least one artefact on public sale by working with owners on the database or by keeping an eye on the website and media • Engage a local expert to replicate at least one important artefact • Draft a questionnaire and conduct a survey for existing artefacts on Rarotonga • Work with current and potential artists, art groups and other entities to hold 6 display exhibitions • Work with current and potential cultural experts, groups and other entities to hold 6 demonstration exhibitions

B.	The Anthropological Services continues to build and publish for public information, it's National Heritage Record Collection database listing with backups added to the Public Records Collection in the National Archives	B1.	<p>The National Heritage Records collections of the Anthropology Services are increased by;</p> <ul style="list-style-type: none"> • The recording of at least 3 living Tumu Korero • The documentations and publication of at least the four cultural events organised by MoCD namely; TMN11, Mire Tiare11, Mire Atu12, Mire Ura12. • The documentation of other cultural heritage events to do with the Aronga Mana 	B1.1	<p>Increase and publish the National Heritage Records Collection by;</p> <ul style="list-style-type: none"> • Track down and record at least 3 living Tumu Korero • Collect all information about MoCDs events, collate and document for publication including; scripts, historical and background information, data about Tumu Korero, composers, etc. • Work with the Aronga Mana through Are Ariki Secretary/Office, President of Koutu Nui to document their activities including; gatherings, meetings, investitures, marae activities, sacred rituals, visiting aronga mana, etc. • Work with Te Rito Enea Inc. document cultural settings in natural landscapes.
C.	MoCD revives the work towards the establishment of a world heritage site in the Cook Islands.	C1.	<ul style="list-style-type: none"> • The current status for the Cook Islands is reviewed by Jan 2012 and reported to Cabinet by 1 March 2012, including past activities and initiatives. • A plan for the way forward is developed by 31 May 2012 to be adopted Cabinet for resourcing. 	C1.2	<ul style="list-style-type: none"> • Establish a World Heritage Site Committee (CIWHSC) to review past activities, analyse current status and future planning and report to Cabinet by 1 March 2012. • CIWHSC to develop a plan for the way forward and presented to Cabinet by 31 May 2012 before budgeting is completed.

OUTPUT 4 NATIONAL RECORDS AND INFORMATION

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
A.	Archives – The Archives adequately carries out its mandate and functions according to the Public Records Act 1984	A1.	<p>The management of Public Records are improved through a number of new initiatives including;</p> <ul style="list-style-type: none"> • The development and approval by Government of a new National Standard Policy for Public Records Management by 30 December 2010 • The conducting of training workshops on Public Records Management in all Rarotonga based Crown Agencies by 31st July 2012 <p>The National Archives maintain its normal programmes and activities including;</p> <ul style="list-style-type: none"> • Acquiring and managing public records from Crown Agencies throughout the year • Ensuring the proper storage and security of its holding of public records, • Continuing with the preservations activities of, daily cleaning, and monthly spring cleans, fumigations every 6 months. 	A1.1	<ul style="list-style-type: none"> • Establish a National Public Records Committee (NPRC) by 31 July 2011 • National Archives to draft a report to NPRC on the status of Public Records Management by 30 August 2011. • NPRC to develop a National Standard Policy for Public Records Management (NSPPRM) by 31 October 2011 and present to Cabinet for approval. • MoCD and NPRC to work with Cabinet for the approval and formalisation of the NSPPRM document 30 December 2011 • Continue working with crown agencies to either deposit their records in the Archives, or to manage their own in their own holdings • Work with CIIC and MoCD’s Property Division for the regular maintenance of the facilities of the Archives for security and cleanliness • Continue with daily cleaning by archives staff, work with MoCD Property Division on monthly spring cleaning and maintain contracting of fumigation services every 6 months

<p>B.</p>	<p>National Library – The National Bibliography Collection of the Cook Islands is enhanced, protected and made accessible to the general public.</p>	<p>B1.</p> <p>The National Bibliography is enhanced through a number of initiatives including;</p> <ul style="list-style-type: none"> • The housing of a number of crown agencies publications in the National Library <p>The National Library maintain it’s normal collection and acquiring programmes and activities including;</p> <ul style="list-style-type: none"> • Increase in the deposit of research documents from the National Research Committee (NRC) • More rare books are bought or acquired • More “pacific” themed publications are bought or acquired • All EIA reports are deposited in the Library <p>The regular protection and maintenance activities are carried out</p> <ul style="list-style-type: none"> • Daily cleaning • Monthly spring cleans • Fumigation every 6 months <p>All the information about MoCD is uploaded and available on the website by 30th December 2011.</p>	<p>B1.1</p> <ul style="list-style-type: none"> • Establish a National Repository Committee (NRpC) by 31 Dec 2011 • National Library to draft a report to NRC on the status of National Bibliography of the Cook Islands by 28 February 2012 • NRC to develop National Repository Policy and present to Cabinet for approval by 30 April 2012 • MoCD and NRC to work with Cabinet for the approval and formalisation of the NRP by 30 June 2012 • Work on and complete by 30 June 2012, the proposal by HRD on behalf of the National Tertiary Institutions of the Cook Is. to deposit all their reference materials and publications in the National Library. • Work with NRC to deposit all research material into the National Library that are due • Acquire by purchase, loan or gift rare books about the Cook Is and also the Pacific • Work with NES for all EIA reports to be deposited in the Library. • Continue with daily cleaning by archives staff, work with MoCD Property Division on monthly spring cleaning and maintain contracting of fumigation services every 6 months • Work with all divisions to gather and publish their information on the Ministry’s website.
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Ministry: MINISTRY OF EDUCATION

NATIONAL OUTCOME: SOCIAL WELL-BEING

	Output 1	Output 2	Output 3	Output 4	TOTAL
Personnel	206,084	602,879	302,127	7,669,234	8,780,324
Operating	29,500	196,608	110,471	734,402	1,070,981
Depreciation	4,561	17,173	10,482	208,385	240,601
Gross Appropriation	240,145	816,660	423,080	8,612,021	10,091,906
Trading Revenue					
Net Appropriation	240,145	816,660	423,080	8,612,021	10,091,906

Output 1	TAKU IPUKAREA KIA RANGATIRA
Output 2	LEARNING AND TEACHING
Output 3	LEARNING AND THE COMMUNITY
Output 4	INFRASTRUCTURE AND SUPPORT

MINISTRY OF EDUCATION

NATIONAL OUTCOME: SOCIAL WELL - BEING

OUTPUT 1 TAKU IPUKAREA KIA RANGATIRA

Output Description: involving strength in Maori language, culture, perspectives, aspiration and working to provide a firm foundation for engagement with the wider world.

Result areas in this focus area include:

- improved Maori literacy
- educational research, particularly in identifying the best approaches to learning and teaching for the Cook Islands
- strengthening the position of the Cook Islands as a regional leader in the Pacific.

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
A.	Improved Maori literacy at all levels of education	A1.	<p>An increase in measure of Grade Four literacy results nationally of 3 percentage points (particular focus on Rarotonga, base line data available, data collected in December 2010)</p> <p>90% of students attempting Level 1 NCEA Maori achieve at least 15 credits</p> <p>Participation in Taku Ipukarea Kia Rangatira Week and Maori Speech Competition by at least 8 secondary/area schools</p>	A1.1	<p>Lead teacher programme – modelling, resource development, whole school support, professional development programmes.</p> <p>Development of readers for primary Maori.</p> <p>Advisory support on use of curriculum materials, multi levelling primary classes, running records.</p> <p>Taku Ipukarea Kia Rangatira Week held to promote Reo Maori and Culture.</p> <p>Annual Literacy Snapshot data collected in December.</p> <p>Support for secondary Maori</p>

					classes and use of NCEA assessment tools. Drafting of new NCEA standards for Maori and Performing Arts relevant to resident Cook Islands students.
		A2.	Professional Development programmes to support a range of literacy assessment tools - at least two programmes per school (note possible use of technology for delivery to isolated schools if required)	A2.1	Implementation of revised Te Akapaanga Tata Tua a te Kuki Airani. Contextualisation of PAT assessment for Cook Islands Maori. Development of infrastructure for online Maori resources
		A3.	Dialect Readers developed to support ECE – Grade 3 programmes (at least 20 new titles)	A3.1	Development, editing, production and distribution of readers.
B.	Relevant Teaching and Learning Styles	B1.	Annual publication of locally produced journal on education (including action research) Development of guidelines for MOE research library completed by March 2012	B1.1	Professional staff develop and publish a series of articles on education in the Cook Islands (pedagogy, best practice). Research library space developed, managed and maintained according to best practice (guidelines to be prepared).
		B2.	Analytical Evaluation of impact of Literacy and Numeracy Lead Teacher programme (report by Feb 2012 to inform next business plan)	B2.1	TOR for evaluation developed and implemented. Report prepared and presented.
		B3.	Professional Development programmes and teach support provided with Pedagogical focus	B3.1	Learning and Teaching Advisors respond to PIP requirements through

			100% of Performance Improvement Plans supported		<ul style="list-style-type: none"> • advice and guidance to individual teachers • collaboration with school management to ensure quality.
C.	Develop as a Centre of Excellence for all things Cook Islands Maori	C1.	<p>Implementation of Media Plan</p> <p>Measures:</p> <ul style="list-style-type: none"> • Education Gazette produced each academic term • Education Newsletter produced monthly • Annual Stakeholder report (“The Report Card”) produced by March 2012 • The production of at least 5 new infomercials and two documentaries • At least two radio talkback sessions on topical education issues eg Early Childhood 	C1.1	<p>Media plan and Communication Strategy implemented including:</p> <ul style="list-style-type: none"> • provision of media releases for print and television • development of multi media education infomercials • Stakeholder reports – digest, newsletter, report card • Documentaries on current educational programmes eg Te Kakaia, Te Kura Uira (dissemination to all islands). NB focus in 2011/12 on bilingual content <p>Website committee formed and operating to manage website</p>
		C2.	<p>Traditional Knowledge standards for NCEA</p> <p>Drafting and registration of at least one new Level 1 standard for traditional knowledge/performing arts</p>	C2.1	<p>Consultation, drafting, editing and registration of standard. Supporting resource development.</p>
		C3.	<p>Presentation of work by at least two staff at regional/international symposiums</p>	C3.1	<p>Participation in on-line networks for pacific educators (NOPE). Development of proposals and</p>

					<p>abstracts Presentation of papers.</p> <p><i>(in line with Ministry vision of being leaders in education in the Pacific region)</i></p>
		C4.	Quantitative evidence of progress towards the goals of mandates provided (EMP,NSDP,PEDF,EFA,MDG)	C4.1	PEDF: preparation of proposals based on moderated baseline assessment (completed Dec 2010).
		C5.	<p>UNESCO Commission in the Cook Islands fully established and functioning. Evidenced by:</p> <ul style="list-style-type: none"> - Inclusion of UNESCO news in media campaign - At least quarterly Commission meetings - Annual review of in-country UNESCO stakeholders. <p>Support to other agencies in implementing UNESCO programmes and accessing support. Measured through:</p> <ul style="list-style-type: none"> - At least 5 Participatory Programmes approved and implementation commenced 	C5.1	<p>Commission structure drafted and approved. Quarterly meetings and media releases Annual survey and stakeholder report</p> <p>Participatory Programme review and support to stakeholders to complete proposals. Proposals submitted to Paris for approval In country programmes monitored and supported.</p>

OUTPUT 2 LEARNING AND TEACHING

Output Description: to provide equitable access to quality learning and the experience of success through a range of programmes that meet individual needs and celebrate individual talents

Result areas in this focus area include:

- improved literacy results in both languages
- improved Numeracy results
- increasing Student retention, subject scope and pathways at senior secondary level
- working towards long term targets for NCEA and University Entrance results
- developing strategies for meeting the needs of students in isolated communities
- enhancing all aspects of Early Childhood Education

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
A.	Equitable access for all learners to quality learning programmes	A1.	Measure of Audit: Review reports indicate good practice in curriculum management and delivery <ul style="list-style-type: none"> • 10 reports completed by December 31st 2011 • 9 further reports completed by June 30th 2012 Measure of Quality: Reduced number of teachers/schools on supplementary reviews and Performance Improvement Plans by 30%.	A1.1	Advisory services offered in the following areas: Science Social Science Health and Physical Education Visual and Performing Arts Languages (Primary English, Primary and Secondary Maori) Advisory service to include advice and guidance through: <ul style="list-style-type: none"> • in class modelling • school and cluster workshops • one on one support • support for formal qualification

					study
		A2.	<p>Implementation of an Enterprise/Financial Literacy programme for all levels of schooling</p> <ul style="list-style-type: none"> • programme in schools from Jan 2012 	A2.1	<p>Development of supporting resources. Professional development for teachers. Development of unit and teacher work plans (encouraging integration in primary school). Collaboration with relevant NGOs and private sector stakeholder.</p>
		A3.	<p>Review of the Cook Islands Curriculum Framework: TOR and methodology for review completed by April 2012</p>	A3.1	<p>Consultation and development of TOR for review. Research and development of applicable methodology Recruitment and contracting of suitable TA</p>
		A4.	<p>Evaluation of Te Kura Uira pilot project (by Dec 2011) Review of all distance modalities (by Dec 2011)</p>	A4.1	<p>TOR for reviews developed and implemented. Reports completed and presented to SMT Utilised to inform decision making on distance education priorities in 2012/13</p>
		A5.	<p>Students from isolated communities are assisted in accessing ongoing learning through:</p> <ul style="list-style-type: none"> • at least 90% of eligible students elect to continue education and are supported as per the OIAG 	A5.1	<p>Distance Education Facilitator coordinates enrolment, transport and support for students on OIAG. Correspondence School courses coordinated with individual schools and students</p>

			<p>policy or in ongoing distance education on home island</p> <ul style="list-style-type: none"> • Register of all Correspondence and other modality learners maintained and monitored quarterly 		
		A6.	<p>Development and utilisation of needs assessment for senior secondary school students</p> <p>Tool development by end of July 2011 to inform 2012 programmes</p>	A6.1	<p>Research and development of tool</p> <p>Training with schools</p> <p>Implementation in schools</p> <p>Analysis and development of report (MoE).</p>
		A7.	<p>Asset Register of devices sourced maintained</p>	A7.1	<p>Identification of relevant students and devices</p> <p>Training of teacher/teacher aide/care giver in use of device</p> <p>Monitoring of use and development</p>
B.	Improved literacy and numeracy outcomes for all learners	B1.	<p>An increase in measure of Grade Four literacy results nationally of 3 percentage points (particular focus on Northern Group schools, base line data available, data collected in December 2011)</p> <p>90% of all NCEA Level 1 students achieve the literacy requirement (analysis of results January 2012)</p> <p>Baseline data collected on Adult Literacy (EFA Goal 4)</p>	B1.1	<p>Literacy:</p> <p>The Literacy Advisor will have oversight of:</p> <p>Lead teacher programme – modelling, resource development, whole school support, professional development programmes</p> <p>Advisory support on use of curriculum materials, multi levelling primary classes, running records</p> <p>Annual Literacy Snapshot data collected in December.</p>

			<p>An increase in Grade 3 Numeracy results at a national level (data collected December 2011, base line data available)</p> <p>90% of all NCEA Level 1 students achieve the numeracy requirement (analysis of results Jan 2012)</p>		<p>Contextualisation of PAT for Cook Islands.</p> <p>Use of instrument to collect baseline data on adult literacy.</p> <p>Appropriate responses to findings developed.</p>
				<i>B1.2</i>	<p>Numeracy:</p> <p>The Numeracy Advisor will have oversight of:</p> <p>Lead Teacher Programme – modelling, resource development, whole school support, professional development programmes.</p> <p>Implementation of Cook Islands Numeracy Framework.</p> <p>Focus on analysis of diagnostic results to inform learning groups and classroom planning.</p> <p>Contextualisation of PAT for Cook Islands.</p>
<i>C.</i>	Increased access to vocational courses at senior levels	<i>C1.</i>	<p>Minimum number of courses:</p> <ol style="list-style-type: none"> 1. Rarotonga Schools: 5 2. Southern Group Schools: 1 each to Araura, Mangaia and Enuamau (Mauke, Mitiaro dependent on cohort size as to modality) 3. At least one northern group programme <p>Base line data available.</p>	<i>C1.1</i>	<p>Consultation with DNHRD on appropriate courses in relation to National Training Needs Analysis.</p> <p>Liaison with schools over student interest and relevant courses.</p> <p>Liaison with DNHRD over course accreditation, availability and timelines.</p> <p>Oversight of budget and monitoring of enrolment and completion rates.</p>
<i>D.</i>	Systems that enhance student wellbeing	<i>D1.</i>	<p>Measures:</p> <ul style="list-style-type: none"> • retention of students at Senior Secondary School (at least 65% 	<i>D1.1</i>	<p>Careers Education</p> <ul style="list-style-type: none"> • Programme of support developed for all Rarotonga

			<p>retention rate beyond minimum leaving age- note possible change of leaving age with passing of Education Bill)</p> <ul style="list-style-type: none"> • Truancy monitoring reports provided each term and indicate decrease in recidivist truancy • Rakei Toa programme implemented for at least 10 students at risk • Careers Education and Counselling available at Tereora, Nukutere and Titikaveka Colleges in 2010. Services also available to outer islands schools as required. • Careers Expo and other related programmes eg work experience, WISAT facilitated and evaluated in annual report • Two full time counselling and guidance staff available to secondary students. This will increase to three from January 2012 on the return of current scholarship student who will then counterpart current expatriate staff member for the 2012 academic year. • 60% of students entering NCEA Level 1 for the first time achieve the Certificate (2010 results: 		<p>secondary schools (including Years 7 and 8)</p> <ul style="list-style-type: none"> • Support programme for outer island schools developed according to size of student cohort and access to support • Careers Expo and other related programmes facilitated
				D1.2	<p>Alternative Programmes:</p> <ul style="list-style-type: none"> • Identification of students at risk and course counselling • Monitoring truancy and students at risk • Rakei Toa programme developed with support of advisory staff and other community members • Students counselled onto course • Course delivered,
				D1.3	<p>Guidance and Counselling Services:</p> <ul style="list-style-type: none"> • In school support provided for all students and staff as required • Liaison with relevant community groups and other stakeholders

			<p>49%)</p> <ul style="list-style-type: none"> • 40% of students with programme eligibility will qualify for NZUE (2010 results = 25 %) • 60 % of first year Y12 students achieve NCEA L2 (2010: 53%) • 60 % of first year Y13 students achieve NCEA L3 (2010: 55%) • Report on National Focus Area on Healthy Schools (by Feb 2012) 		
E.	Increasing enrolment in Early Childhood Education	E1.	Increase of 2 percentage points on Net Enrolment Rate of ECE age eligible children (calculated on Term 1 return 2012)	E1.1	<p>Media campaign on importance of ECE (links to <i>TIKR</i> result area C and <i>Learning and Community</i> result area A)</p> <p>Teacher Professional Development Programmes: USP Diploma in ECE, in centre modelling, resource development, one on one support. Focussed support on learning story development</p> <p>Use of Te Kakaia programme to encourage parents to utilise ECE opportunities (particularly in areas of low gross enrolment)</p>
		E2.	At least 10 ECE teachers involved in studies towards formal ECE qualification	E1.2	Liaison with USP/DNHRD on Diploma in ECE implementation. Facilitation of course advice and in country tutoring.

OUTPUT 3 LEARNING AND THE COMMUNITY

Output Description: to achieve a high level of community involvement in determining quality educational outcomes

Result areas in this focus area include:

- Programmes to involve parents in all aspects of their child’s education
- Inclusive Education programmes
- Community Learning initiatives

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
A.	Increased participation by parents in education policy and decision making	A1.	A minimum of two television and four print media relevant releases by March 31 st 2012 An increase in School AGM attendance of 5% nationally	A1.1	Media Officer works with Review team to identify issues of interest for development into media programme Implementation of media campaign Monitor School AGM attendance
		A2.	All schools have active, mandated school committees Measures: 100% of School Review Reports show School Committees meeting legally mandated requirements.	A2.1	PPR Education Review reports monitor school committee activity and identify any issues for advice and guidance School annual reports summarise work of School Committee including Chair report. Work of School Committee Chair in school recruitment

					programmes and Principals Performance Development
		A3.	100% of school committees receive training (range of modalities) post AGMs (March/April 2012)	A3.1	School Committees are supported to understand and deliver on their mandate Development of training programmes Development of relevant resources Delivery of programmes to school committees (post AGMs)
B.	Wide community support and understanding of inclusive education	B1.	Training register identifies at least 75% of all teacher aides receive training	B1.1	Teacher Aide Training Programme Three different programmes developed responding to different roles of teacher aide eg high needs, remedial etc Programmes delivered at targeted groups Training programme and resource development Delivery of programme.
		B2.	Ministry media campaign includes at least two releases specifically on the approach and intent of Inclusive Education	B2.1.	Media Officer works with Inclusive Education Advisor to identify issues of interest for development into media programme
C.	Increased participation of the wider community in ongoing learning.	C1.	At least 4 different Te Kakaia programmes delivered on Rarotonga and two other islands	C1.1	Te Kakaia Coordinator develops and implements programmes suitable for individual community and cohort requirements

		C2.	<p>Implementation of Community Education and Lifeskills policies through:</p> <ul style="list-style-type: none"> • at least three community education courses (pilots) • at least three life skills courses (pilots) • development of supporting operational policy 	C2.1	<p>Communication with schools and communities to identify pilot programmes</p> <p>Identification of tutors, resources, participants etc</p> <p>Delivery and evaluation of courses</p> <p>Development of supporting policy</p>
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OUTPUT 4 INFRASTRUCTURE AND SUPPORT

Output Description: to provide appropriate legislation, research, guidelines and standards which support delivery and enhance opportunities for learning.

Result areas in this focus area include:

- the efficient and effective staffing of the Ministry
- financial and asset management
- Quality Assurance
- Human Resources Management and development programmes

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
A.	Adequate budget resource for education	A1.	Business plans and budgets produced to a high standard and required timeline	A1.1	Business plan and budget development processes followed with focus on quality of documentation and adherence to

					timelines. Inclusion of reliable and valid data analysis and best evidence synthesis to underpin budget proposals.
		A2.	<p>Financial monitoring and reporting meets requirements of MFEM Act, policy and procedures</p> <p>Audit report indicates sound fiscal management</p> <p>Zero bulk funding suspension over the 2010/11 fiscal year</p> <p>Annual review with major suppliers completed to inform internal acquisition process and practice (December 2011)</p>	A2.1	<p>Monthly reporting</p> <p>Financial forecasting</p> <p>Reconciliations</p> <p>Six month and annual reports to Cook Islands government and donors</p> <p>Management of payroll</p>
		A3.	<p>Financial reports keep schools well informed in order for good school based decision making on operational matters:</p> <p>Measures:</p> <p>i)At least 80% of schools report satisfaction with the services of the Finance and Asset Management Division of the Ministry in the annual stakeholder stocktake</p> <p>ii)monthly financial reports provided to schools</p>		<p>Monthly reporting to schools</p> <p>Schools supported through:</p> <p>Procurement of resources</p> <p>Payment and reconciliation of accounts</p> <p>Disbursement of resources</p> <p>Disbursement of POBOC funds</p> <p>Assistance with completion of financial audits</p>
B.	High quality buildings, grounds and	B1.	All Ministry buildings receive a WOF from	B1.1	MOE staff ensure all buildings

	facilities		CIIC		meet CIIC WOF according to current policy. Schools liaise with MOE on maintenance requirements (MOE and CIIC shared responsibility)
		B2.	<p>Specialist learning and teaching areas are developed 2011/12 focus: ECE Centres (particularly play areas) Remaining Science Laboratories and ICT Centres Graphics and Workshop areas Review of disability access Fire Escapes – Tereora College</p> <p>Minimum standards for fitness of purpose of specialist areas developed (at least 3 areas)</p>	B2.1.	MOE to liaise between schools and CIIC on requirements and oversight of developments
		B3.	Completion and furnishing of new Ministry of Education headquarters	B3.1	Liaison with MOIP on construction of new building including meeting MOE needs for technology infrastructure. Securing of funding for and sourcing of appropriate furnishings
		B4.	Ministry wide plan for Sustainable Practice developed and implemented from January 2012	B4.1	ICT purchasing and replacement plans Energy conservation practices Recycling procedures “Green Awareness” programmes

					within Ministry and communicated to schools.
C.	Effective, well qualified and resourced teachers, administrators and support staff	C1.	<p>All positions within the Ministry, including those identified as “hard to fill” are successfully filled according to good recruitment and appointment practice</p> <p>Evidence:</p> <ul style="list-style-type: none"> i) Successful recruitment to 100% of vacant positions (fully and appropriately staffed schools) ii) At least 80% of schools report satisfaction with the way recruitment is facilitated for their school 	C1.1	<p>Liaison with schools</p> <p>Advertising of positions</p> <p>Recruitment and appointment of staff – position descriptions, contracts etc as per policy and procedures</p> <p>Focus on staff development</p> <p>Review of staffing formula for schools</p> <p>All recruitment follows PSC and MOE policies and procedures minimising risk of complaint or dissatisfaction.</p>
		C2.	<p>All staff complete Personal Development Plans by end of March 2012</p> <p>Measures:</p> <p>100% Rarotonga</p> <p>80% Southern Group</p> <p>70% Northern Group staff have completed the Performance Development reports. (reports for 2011 completed by December 10th 2011)</p>	C2.1	<p>Continued leadership training in performance development</p> <p>Review of new system (focus group approach)</p> <p>Human Resource staff oversee implementation of new performance development programme and implement the required procedures (certification, advice and guidance discipline and counselling etc)</p> <p>Any staff not completing a competent attestation and appraisal are provided with</p>

					required advice and guidance support
		C3.	<p>Ministry consolidates and reviews Human Resources Management policies and practices, in particular:</p> <ul style="list-style-type: none"> • Performance Development Systems • Payroll Systems including introduction of Payroll software (MYOB EXO) • Policy Review Schedule <p>Evidence:</p> <ul style="list-style-type: none"> • Staff personal files reflect performance and completion of annual PDS • Payroll accurately reflects employee's entitlements – financial and leave related <p>Evidence of cyclical review of all policies</p>	C3.1	<p>Secondment of HRM Acting CEO for first six months of 2011/2012 financial year.</p> <p>Continued development of current HRM staff through succession planning.</p> <p>Completion of HRM supporting tools – in particular operational policies, workforce planning, professional development and support, recruitment practices, employee welfare, health and safety.</p> <p>Current and accurate personnel database</p> <p>Audit recommendations implemented.</p>
		C4.	Professional development requirements and opportunities identified and sourced	C4.1	A variety of professional development opportunities are

			<p>Evidence:</p> <ul style="list-style-type: none"> -Professional Development Register -Teacher Performance Development Plans (March) -Annual attestation and staff appraisal (December) 		<p>provided to teachers and other professional staff</p> <p>All professional development opportunities must meet individual/cohort needs as identified in Teacher Performance Development Programme (see C2 above) or whole of Ministry initiatives</p> <p>Professional Development Opportunities facilitated through:</p> <ul style="list-style-type: none"> • workshops • individual formal study support • conference participation • professional attachments
		C5.	Workforce plan and Education Training Needs Analysis completed.	C5.1	Collation and analysis of data to inform future workforce needs. Development of Education specific TNA.
		C6.	<p>Professional Standards development completed</p> <p>Measures: Development of Professional Standards for School Support Advisory Staff (Dec 2011)</p>	C6.1	Consultation and development of standards. Endorsement by Secretary.

			Development of Code of Practice for Review Staff (Dec 2011)		
D.	High quality management systems.	D1.	<p>MOE audits at least:</p> <ul style="list-style-type: none"> - 10 Schools by Dec 2011 - A further 9 schools by June 2012 <p>(Note: the schedule of audit visits allows for audit of individual schools once per four terms)</p>	D1.1	Review Officers audit each school as per agreed schedule. Audit to cover all aspects of Cook Islands Administration Guidelines for schools (policy, operation, management, curriculum, community)
		D2.	<p>Monitoring and Evaluation framework implemented to provide:</p> <ul style="list-style-type: none"> • annual statistics report (May 2012) • responses to requests from other agencies (register of inquiries maintained to show response within 3 working days) • high level statistical analysis for informed decision making and reporting. 	D2.1	<p>Monitoring and Evaluation officer collects, collates and analyses all required data.</p> <p>Instrument evaluation carried out according to M&E framework to ensure validity of data</p>
		D3.	<p>Internal quality assurance</p> <p>System of internal quality assurance implemented including:</p> <ul style="list-style-type: none"> • risk analysis and mitigation • priority indicator tracking • peer divisional audit. 	D3.1	<p>Implementation of system</p> <p>Maintenance of internal records</p> <p>Informed decision making</p>

		<i>D4.</i>	<p>Policy Management</p> <ul style="list-style-type: none"> • implementation of policy review cycle • policy coding system implemented • School Manual revised (by Sept 2011) 	<i>D4.1</i>	<p>Coordination of policy development to ensure consistency</p> <p>Management of Policy review cycle</p>
		<i>D5.</i>	<p>Sector organisation and outputs effectively streamlined to reflect merger of Ministry of Education and DNHRD.</p> <p>Combined Business Plan and budget submission ready for implementation from January 1st 2012.</p>	<i>D5.1</i>	<p>Review all key outcomes and tasks of combined agency</p> <p>Identify required positions and review in light of present position descriptions.</p> <p>Complete organisational structure and identify personnel.</p> <p>Develop measures for combined business plan.</p> <p>Develop costing and budget submission for combined business plan.</p>

Ministry: NATIONAL ENVIRONMENT SERVICE

NATIONAL OUTCOME: AFFORDABLE INFRASTRUCTURE

	Output 1	Output 2	Output 3	TOTAL
Personnel	275,324	287,917	267,560	830,801
Operating	30,709	85,000	67,698	183,407
Depreciation			30,381	30,381
Gross Appropriation	306,033	372,917	365,639	1,044,589
Trading Revenue	16,000			16,000
Net Appropriation	290,033	372,917	365,639	1,028,589

Output 1	PUNA AKOAKO E TE ARAPAKI TURE – ADVISORY AND COMPLIANCE DIVISION
Output 2	PUNA ORAMA – ISLAND FUTURES DIVISION
Output 3	PUNA AKATEREAU – CORPORATE SERVICES DIVISION

NATIONAL ENVIRONMENT SERVICE

NATIONAL OUTCOME: AFFORDABLE INFRASTRUCTURE

OUTPUT 1: PUNA AKOAKO E TE ARAPAKI TURE – ADVISORY AND COMPLIANCE
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Kia ngakauparau e kia akangateitei tatou i te mekameka e te manea o to tatou ipukarea e kia akono tamou'ia na roto i te au takai'anga tau

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

Key Objectives/Core responsibilities:

1. Kauraro i te Ture Taporoporo – Compliance with the Environment Act 2003
 - Enforce the Environment Act 2003 and regulations in a fair and sustainable way

2. Tauranga Akoako - Provision of Advisory Services
 - Provide sound and transparent advice using the most appropriate and reliable scientific and technical information relating to the modification of the existing environment.

3. Kākaro'anga matatio - Effective Environment Monitoring and Analysis
 - Ensure and promote quality information procurement and management to support environmental sustainable actions and policy direction.

Results		Measures		Work-plan	
A.	Effective implementation of the Environment Act 2003 through the Permits and Consents Regulation	A1.	Te Puna Akoako e te Arapaki Ture staff are trained in new techniques and methods to support the implementation of the Environment Act 2003	A1.1	NES Advisory and Compliance Division staff trained in: <ul style="list-style-type: none"> • EIA assessment • Strategic Environment Assessment • Field site inspection procedures • Site based management plans • Erosion and sediment management

Results		Measures		Work-plan	
					<ul style="list-style-type: none"> • Waste management • Wetland management • Environmental economics • with assistance from CIMRIS and the Sustainable Land Management project <p>Attend relevant national and regional workshops related to environment permits, consents and compliance, waste management including sanitation and hazardous wastes etc</p>
		A2.	All applications for consent are processed to a standard suitable for evaluation by NES and the Environment Authority (EA)	A2.1	Continue to conduct workshops and meetings to inform and educate private consultants, developers, donors and other government agencies on Permits and Consents Regulation
		A3.	All EIAs are processed for approval within 10 working days after the community consultation period has ended (30 days) Permits and Consents are issued within 5 working days after the EA meeting	A3.1	Processing of EIAs, permits and consent forms in an efficient and transparent manner <ul style="list-style-type: none"> • Conduct site visits and site evaluations • Analyse and evaluate EIA and engineering reports • Prepare and submit application to EA • Monitor extreme environmental events, e.g. flood events etc. • Monitor the progress of approved projects

Results		Measures		Work-plan	
		A4.	Public complaints are responded to within three (3) working days Quarterly reports produced for complaints and response, and for monitoring of projects	A4.1	Investigate complaints as received Mediate and provide sound advice to involved parties Take necessary actions including enforcement of the Act where relevant Maintain an electronic complaints and response system linked to a database Develop and maintain an electronic system for the monitoring of EIAs, permits and consents
		A5.	Compliance Manual reviewed periodically (at least 6mths) and implemented	A5.1	Review, update and endorse the current Compliance Manual, taking into account new techniques and methodologies such as SEAs

Results		Measures		Work-plan	
A.	Best practices guidelines and policy implemented to protect the natural resource assets of the Cook Islands	A1.	<p>Guidelines and policies are developed and disseminated for:</p> <ul style="list-style-type: none"> • Vegetation clearance • Wetland protection • Foreshore protection (based on beach profile monitoring) • Coral reef management coordinated with MMR (based on the coral reef surveys) 	A1.1	Develop policies and guidelines to cover environment areas of concern and promote to stakeholders through appropriate mechanisms e.g. workshops, awareness materials
B.	Quality and Timely advice provided to the Public	B1.	<p>Quality advice measured by numbers of positive feedbacks from the public increased by 30%</p> <p>NES respond to requests by the public for input and provision of information within five (5) working days</p>	B1.1	<p>In collaboration with CIMRIS undertake a stakeholder satisfaction survey</p> <p>Continue to provide technical and environmental advice and training to stakeholders (traditional practitioners, professionals and Government agencies) so that they can apply best practices to their everyday activities</p>
C.	Environment considerations are mainstreamed into national and sectoral plans and strategies including the application of SEAs, EIA's, and EMP's.	C1.	Staff proactive in providing environment related input into national and sectoral policies and plans	C1.1	Provide technical and management support in the development of national and sectoral policies and plans, through staff time, assessing drafts and attending national interagency meetings

Results		Measures		Work-plan	
A.	Metadata-base and Geographical Information System (GIS) and operational and improved in collaboration with MOIP	A1.	Meta-database and GIS maintained and updated monthly	A1.1	Work in coordination with technical advisors from Ministry of Infrastructure and Planning to update database and GIS to include data on water quality, beach profiles, coral monitoring, building permits, project permits & consents, EIA Reports and Engineering Reports, Convention on International Trade in Endangered Species (CITES) permits,
		A2.	National Environment Service (NES) staff skilled in database creation and maintenance, data entry, maintenance, analysis and reporting	A2.1	Continuing to build the skills of NES staff in the effective use of the records/ permits & consents database and GIS System
		A3.	GIS computer protocols compatible with Ministry of Infrastructure and Planning systems	A3.1	Integrate GIS data systems with other Ministries
B.	Monitoring results analysed and recommendation integrated into polices	B.1	Monitoring programs completed Data entered into database and transformed into GIS format Data Analysis of monitoring program reports	B1.1	Input data collected from monitoring programs (corals, beach profiles, water quality) into GIS format, analyse and produce report to inform policy development and decision making Continue collaboration with MMR on water quality testing for Rarotonga

Results		Measures		Work-plan	
			Report produced for coral monitoring and beach profile		
C.	State of the environment report completed for Wetlands Area reflecting progress towards sustainable development goals	C1.	SOE for Wetlands Area approved and endorsed by all stakeholders and Minister for Environment – March 2011	C1.1	Baseline information collected in collaboration with all relevant stakeholders Undertake consultative meetings with relevant stakeholders or information holders for input

OUTPUT 2: PUNA ORAMA – ISLAND FUTURES

Kia ngakauparau, akangateitei e kia utuutu tatou i to tatou ipukarea e tona au ki katoa

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

Key Objectives/Core responsibilities:

1. Akateretere'anga Tau - Effective Policy and Planning for Environment Sustainability
 - Ensure that environment considerations are mainstreamed into national and sectoral policies and planning processes
2. Taporoporo'anga Ao Ora Natura - Enhanced Biodiversity Conservation Practises
 - Strengthen stakeholder collaboration and partnerships for biodiversity conservation, monitoring and management
3. Kororomotu Tini o te Aorangi - Multilateral Environmental Agreements
 - Provide principal advice on environment sustainability and international matters that affect the environment of the Cook Islands
4. Tu'anga Turamarama - Disseminate Effective Information, Education and Communications Programmes
 - Promote and enhance community participation to take ownership of actions to help protect the environment

Results		Measures		Work-plan	
A.	Appropriate environmental considerations are mainstreamed into national and sectoral policies and plans	A1.	Staff proactive in providing environment related input into national and sectoral policies and plans including upcoming Land Use Policy (MOIP/SPC), NSDP Review (OPM), Renewable Energy (MOTE)	A1.1	Provide technical and management support in the development of national and sectoral policies and plans, through staff time, assessing drafts and attending national interagency meetings
		A2.	Specific policies on key issues of integrated coastal management, climate change, waste minimisation, energy efficiency, developed and endorsed by stakeholders	A2.1	Develop targeted environmental policies in key areas to support sustainable development Provide briefs to Minister, Cabinet and other agencies on environmental policy

Results		Measures		Work-plan	
<i>B.</i>	Interagency coordination mechanism for managing natural resources and the environment identified	<i>B1.</i>	Report on discussion analysed and submission made for Cabinet consideration	<i>B1.1</i>	NES to facilitate and coordinate Interagency Technical meetings to discuss the feasibility of the establishment of an interagency coordination mechanism for environment sustainability
<i>C.</i>	Manage and coordinate Biodiversity related projects that contribute to the implementation of the National Biodiversity Strategy and Action Plan	<i>C1.</i>	Stakeholders approve national work programme to achieve the implementation of NBSAP Aid and non-aid projects satisfactorily executed with national benefits. Stakeholder endorsement of MOU for partnership and collaboration on biodiversity conservation Timely and quality reporting of all activities to Government and stakeholders	<i>C1.1</i>	Undertake consultative process with key stakeholders, including NGOs and traditional leaders for finalisation of national biodiversity work programme Project outputs are achieved in accordance with approved workplan Maintain and provide Secretariat support to the Biodiversity Taskforce as per MOU Quarterly and Annual reports submitted to the Minister for Environment and stakeholders.
<i>D.</i>	Effective protection and monitoring of trade in endangered species	<i>D1.</i>	Records of trade in specimens of species (CITES permits) maintained Analysis report of CITES records for 2011 completed by Jan 2012	<i>D1.1.</i>	Monitor and manage the movement of, and trade in endangered species into and out of the country through CITES permitting process Compile and analyse CITES records 2011 Prepare CITES report.
<i>E.</i>	Suwarrow National Park Management is strengthened	<i>E1.</i>	Suwarrow park rangers placed on Suwarrow from April 2011 – November 2011 with weekly radio	<i>D1.1</i>	Appoint, train, and place park rangers on Suwarrow to attend, monitor and evaluate wildlife and any activities which impact the environment on the island

Results		Measures		Work-plan	
			reports and summary report with recommendations for improvement		of Suvarrow
		E2.	Draft management plan developed within six months of the regulation coming into effect	E1.2	Develop an appropriate and effective management plan for Suvarrow. Train park rangers on Suvarrow to attend, monitor and evaluate wildlife and any activities which impact the environment on the island of Suvarrow

Results		Measures		Work-plan	
A.	Cook Islands ability to cope with environmental threats is increased through the national implementation of projects and activities relevant to the thematic areas under Multilateral Environmental Agreements (MEAs).	A 1.	Projects and activities relevant to the Cook Islands requirements under the various environment agreements are implemented and managed with project outputs achieved in accordance with approved annual workplan Quarterly reports submitted to Director and relevant agencies by deadlines	A 1.1	Coordinate and manage current projects (workplans under Aid Profiles): <ul style="list-style-type: none"> •Sustainable Land Management •Ozone Depleting Substances •Integrated Biodiversity Management (new) •Invasive Species Management Project (new) that contribute to the implementation of multi-lateral environment agreements (MEAs) making sure that they are complimentary to national priorities
		A 2.	Quarterly and Annual project reports submitted to Director, Donor Agencies and Aid Management Division Satisfactory Independent Audit report for each of the aid projects completed annually or as requested by donors	A 2.1	Submit quarterly and annual reports to Director, Donor Agencies and Aid Management Division to ensure that project implementation is in line with MFEM Act and corresponding project financial reporting requirements

Results		Measures	Work-plan
		A 3. Additional project proposals are submitted to donor agencies for approval	A 3.1 Develop and negotiate as appropriate current and potential further initiatives and projects for funding based on national environment priorities for environmental sustainability Interact and maintain relationships with local and international entities including donor agencies to foster support for projects and programmes
		A4. Data, information sets collected and compiled by Climate Change Country Team and the SLM Project continue to be inputted into NES information management systems under Output 1 – Puna Akoako e te Arapaki Ture	A4.1 Data collated from completed projects and assessments are utilised to assist with relevant policy development to facilitate stakeholders planning responses and adaptation Presentation and launch of the Second National Communications to Government and public July 2011
		A5. Set of environment health indicators are compiled and agreed upon. Institutional arrangements for data collection of environment health indicators implemented. Baseline data of environment indicators compiled, where possible.	A5.1 Conduct consultative meetings with technical experts to discuss and agree on a set of environment indicators (EI) for the Cook Islands. Gap analysis to determine technical capacity, resources, training and institutional arrangements necessary for data collection of EIs Determine process of implementation of EI data collection programmes – staggered, selective, all at once etc.

Results		Measures		Work-plan	
B.	CI interests advanced in regional and international treaties and negotiations and CI meeting its regional and international obligations for the benefit of Cook Islanders	B1.	MEA reporting requirements submitted by deadlines (end column) or as requested by respective Secretariats	B1.1	<p>Complete National Action Plan for Land Degradation and submit to UNCCD Secretariat</p> <p>Prepare, compile and submit annual data report on Ozone Depleting Substances to Montreal Protocol Secretariat</p> <p>Prepare other MEA reports as requested by respective MEA Secretariats</p>
		B2.	<p>Meeting Reports from Director (or representatives) on participation in International and Regional negotiations and workshops, reflecting ways in which Cook Islands concerns have been addressed</p> <p>Country positions documented and reflected in Pacific and SIDS brief preceding each meeting</p>	B2.1	<p>Interact and maintain good working and diplomatic relationship with regional and international intergovernmental organisations (IGOs), foreign governments and donor agencies</p> <p>Undertake consultation on country positions in particular for biodiversity, climate change and land degradation through each thematic country teams and related committees</p> <p>Proactive participation at regional and international meetings, forums and conferences on regional and international policies and environmental planning</p> <p>Sharing of experiences and lessons learnt from international programmes and actions reflected in meeting reports</p>

Results		Measures		Work-plan	
C.	Enhanced and effective delivery of GEF Operational Focal Point responsibilities	C1.	Project development for approved Project Identification Forms under GEF undertaken by June 2012	C1.1	Maintain GEF Operational Focal Point responsibilities and collaboration with GEF Political Focal Point Facilitate the preparation of Project Preparation Grant forms for the development of projects under the GEF Continue to promote awareness with stakeholders of the particulars of GEF rules and modalities, the resource allocation framework, GEF, and project development
		C2.	Participate at biannual GEF Pacific constituency level meetings	C2.1	Continue to negotiate and provide technical input into changing GEF rules and modalities at the Pacific constituency level
		C3.	Participate at quarterly GEF Small Grants Programme national focal group meetings	C3.1	Continue to provide technical advise to the national GEF Small Grants Programme

Results		Measures		Work-plan	
A.	<p>INFORMATION, PARTNERSHIPS & NETWORKING</p> <p>The Cook Islands community has access to environment information, skills-building activities and resources and is therefore well informed, understands and appreciates the roles and responsibilities of the National Environment Service</p>	A1.	<p>A communications strategy shared</p> <p>Number of EIAs, feedback from community and groups recorded</p> <p>Number of materials produced (TV, radio and print material) throughout the year</p>	A1.1	<p>Review and implement the National Environment Service communications strategy for 2011/12</p> <p>Information through local media informing the public of EIAs, Engineering Reports, Management Plan and Project submissions so that people may be informed and participate in environmental decisions.</p> <p>On-going preparation of appropriate materials for media (TV, radio, newspaper), presentations (schools, community groups), print (fact sheets, posters), electronic media (documentaries, adverts) in both Maori and English</p>

Results		Measures	Work-plan
		<p>A2. Available information on new and existing networks</p> <p>Library and Website updated quarterly and utilized – recorded number of visits and hits.</p> <p>National networks and PEIN utilized</p> <p>Communications plans for all outer island officers</p> <p>Funding opportunities through Partnerships</p>	<p>A2.1 Identify and link relevant existing (and new) networks and develop supportive networks.</p> <p>Manage, update and promote the Environment website to stakeholders</p> <p>Manage, update and promote the Environment library to stakeholders</p> <p>Strengthen networks and linkages with the Pacific Environment Information Network and Cook Islands IN (PEIN)</p> <p>Explore options to ensure information exchange with the outer island offices</p> <p>Facilitate partnerships between relevant organizations to support the development of education and communication activities.</p>

Results		Measures		Work-plan	
		A3.	<p>Number of activities undertaken with relevant partners. Reports</p> <p>NESAF linkages in other department workplans.</p> <p>Collaborative efforts</p> <p>Materials and activities that use these experts widely distributed & documented</p>	A3.1	<p>Develop and strengthen links with other relevant government departments, NGOs, CBOs, regional and international organizations</p> <p>Link into, as appropriate, existing national plans and strategies and identify and promote NESAF linkages into other department workplans/strategies</p> <p>Identify linkages between various regional and international conventions and agreements with regard to implementing education and awareness requirements.</p> <p>Facilitate collaboration between teachers, traditional leaders/knowledge holders and appropriate local experts to ensure that cultural and traditional matters are adequately recognised in awareness activities.</p>
B.	<p>EDUCATION</p> <p>Local, regional and international environmental issues incorporated into formal education in the Cook Islands, integrating cultural, traditional and contemporary knowledge, skills and attitudes to enhance sustainable development.</p>	B1.	<p>Participation in curricula reviews and development</p> <p>Increased use of current environment lessons kits in schools and number of activities implemented across schools and community groups – recorded</p>	B1.1	<p>Strengthen partnerships with the Ministry of Education and other partners to support curricula development whereby there will be integration of environmental and sustainable development issues into the school curricula where appropriate</p>

Results		Measures		Work-plan	
		B2.	Number and type of materials and programmes developed & distributed, and number of requests by schools for materials	B2.1	<p>Assist in the production of relevant resource materials and programmes to support curricula with other stakeholders</p> <p>Provide assistance (material and/or presentations) where appropriate to support class-room and field lessons</p> <p>Facilitate and promote the use of local and traditional expertise as part of the environmental education in the class room</p>
C.	<p>COMMUNICATIONS</p> <p>The community is motivated, inspired and empowered to sustainably manage their environment, through knowledge transfer, skills building, and promotion of positive attitudes and behaviours.</p>	C1.	<p>Campaign or initiative completed and reported.</p> <p>Media Tracking Spreadsheet filled in.</p> <p>Increased coverage of local environmental issues in the media</p> <p>Increased participation of groups in programmes; feedback from target audiences; awareness materials produced</p> <p>Resources in maori and widely distributed</p>	C1.1	<p>Conduct activities, campaigns, and/or actions on priority environmental issues as per the NES Environmental Events Calendar.</p> <p>Engage the media in dialogue about environmental issues to effectively implement campaigns</p> <p>Develop appropriate communication activities for target audiences – TV & Radio, Newspaper, Brochures, Posters, Activities</p> <p>Produce resources and materials that are also in Maori and show local examples</p>

Results		Measures		Work-plan	
		C2.	<p>Workshop documented and proposals to address issues identified</p> <p>Number of community based programmes and activities implemented</p> <p>Improved participation of local Community groups - Lessons learnt documented.</p> <p>Joint training initiatives with relevant organizations</p> <p>An annual Environment Award</p>	C2.1	<p>Facilitate workshops to support communities identify their own problems/concerns and possible solutions</p> <p>Invite and engage communities to participate more in planning and implementation of sustainable environment initiatives - Skills building, workshops, meetings</p> <p>Work with target audiences to encourage and support good practice among targeted audiences (e.g. farmers, private sector , tourism,) to promote sustainable practices – e.g. Champions!</p> <p>Coordinate training and communication activities for outer island offices & partners and other stakeholders (e.g. NGOs, ministries)</p> <p>A reward system to reward groups or individuals for their best environmental practices – Environment Award</p>

Results		Measures		Work-plan	
		C3.	<p>Campaign Communications Strategy developed and shared with stakeholders</p> <p>A number of planned initiatives completed and reported and targets met (eg. 30% recyclables reduction to the landfill)</p>	C3.1	<p>In addition to the ongoing activities of this Key Objective, the NES will facilitate the designation and development of a calendar year campaign. For 2011, this is the Year of Wetlands. 2012, Year of Waste.</p> <p>Continue with the planning and implementation of the 2011 Wetlands campaign strategy.</p> <p>Facilitate the development and implementation of the Waste Communications Strategy for 2012 with local and regional stakeholders.</p> <p>Continue to work with appropriate stakeholders to implement the waste strategy</p>

OUTPUT 3: PUNA AKATEREAU – CORPORATE SERVICES

Ko te tu'anga angaanga a te Tu'anga Taporoporo kia riro te reira ei mareka'anga ki te katoatoa
 People of the Cook Islands are satisfied with the National Environment Service performance and delivery of quality management systems

Key Objectives/Core responsibilities:

1. Opati akateretere - Efficient Corporate and Administrative services
 - Corporate and administrative services are carried out efficiently

2. Tu'anga akatere moni - Provision of Financial and Asset Management Services
 - Ensure the provision of quality and timely fiscal responsibilities

3. Tu'anga turuturu o te Aponga Taporoporo - Effective and efficient secretariat services to Island Environment Authorities
 - Provide sound and effective advisory and secretarial services to Island Environment Authorities

Results		Measures		Work-plan	
A.	Corporate and administrative services are carried out efficiently and fairly	A1.	Timely quarterly reporting to the Minister	A1.1	Prepare and produce written reports to Minister: Quarterly, Six-monthly and Annual reporting
		A2.	Timely development of effective policies for environmental management and organisation administration	A2.1	Manage the development of relevant policies as developed in Outputs 1 & 2
		A3.	Fair and impartial recruitment of staff	A3.1	Implement the recruitment process as developed under the HRD strategy
		A4.	Transparent, fair and impartial tendering of contracts	A4.1	Develop appropriate terms of reference and contractual conditions in accordance with the MFEM Act

		A5.	Weekly management meetings Weekly staff meetings	A5.1	Facilitation of weekly staff meetings
		A6.	Approval for more appropriate office accommodation	A6.1	Review suitability of NES accommodation and submit requirements to CIIC. Finalise six month exit plan

Results		Measures		Work-plan	
A.	Financial management system in place that meets MFEM, Audit and Environment Act requirements	A1.	<p>NES financial management systems meet MFEM and AUDIT standards</p> <p>Measures:</p> <p>NES issued a unqualified audit report for the period covering July 2011 – June 2012</p> <p>No bulk funding suspensions</p> <p>NES submitting monthly financial reporting by every 10th working day of each month.</p> <p>Annual Financial Report submitted</p>	A1.1	<p>Implement Audit recommendations from Audit report and an effective internal Audit program</p> <p>Internal Audit procedures carried out quarterly</p> <p>Produce accurate and timely monthly and annual reports for MFEM and NES managers</p>
		A2.	Six monthly and annual reports submitted to Minister on time	A2.1	Produce accurate and timely six monthly and annual reports to Island Authority and Minister
		A3.	External funding reporting system operational and included in monthly MFEM reporting requirements	A3.1	Continue and maintain mechanism to incorporate reporting on external funding towards NES outputs
B.	Asset management system in place	B1	Asset register is updated and maintained on a monthly basis	B1.1	<p>Implement asset management programs as per MFEM and NES Policy</p> <p>Regular update of Asset register</p>

Results		Measures		Work-plan	
					Establish system to ensure all equipments, vehicles are maintained regularly

Results		Measures		Work-plan	
A.	Island Environment Authorities meetings are effectively coordinated and conducted.	A1.	Island Environment Authorities meetings conducted monthly or as required	A1.1	Facilitation of 3 year appointments of nominated authority members by the Minister Training for authority members Photocopying and distribution of meeting documents
		A2.	Meeting records are effectively managed in a timely manner	A2.1	Administration of meetings including secretariat services, sitting fees, and refreshments
B.	Efficient and effective administrative records of management systems	B1.	Staff satisfied and complying with Staff Manual	B1.1	Implementation of Staff Manual
		B2.	Logbooks and filing indices up to date by end of each month, and incorporated into a database A recording system in place and maintained	B2.1	Implement effective filing systems and upgrade record storing systems Implement logging system for International/Outer Islands communication system
C.	An effective Human Resource management system operating in NES	C1.	NES Human Resources Development (HRD) Strategy implemented	C1.1	HRD strategy implemented Corporate Services staff continued to be up skilled in Human resources management Maintain staff development program to improve staff skills, recruitment, retention and succession established including for outer islands Keep the NES organisational structure updated to reflect staffing changes
		C2.	All new positions in NES correctly job sized according to PSC guidelines	C2.1	Ensure all positions correctly Job Sized

Results		Measures		Work-plan	
		C3.	Performance Appraisal reviews carried out and documented	C3.1	Annual Performance Appraisals carried out

Ministry: FINANCE & ECONOMIC MANAGEMENT

NATIONAL OUTCOME: GOOD GOVERNANCE

	Output 1	Output 2	Output 3	Output 4	Output 5	TOTAL
Personnel	213,567	665,158	1,155,441	251,174	251,378	2,536,718
Operating	53,289	149,429	254,539	53,291	67,809	578,357
Depreciation	5,628	12,288	36,854	4,569	7,420	66,759
Gross Appropriation	272,484	826,875	1,446,834	309,034	326,607	3,181,834
Trading Revenue		3,500	450,000			453,500
Net Appropriation	272,484	823,375	996,834	309,034	326,607	2,728,334

Output 1	RESPONSIBLE FISCAL & ECONOMIC ADVICE
Output 2	RESPONSIBLE AND EFFECTIVE FISCAL AND ECONOMIC MANAGEMENT
Output 3	EFFICIENT ADMINISTRATION OF TAXES DUTIES AND BORDER SECURITY
Output 4	PRODUCTION AND DISSEMINATION OF RELEVANT STATISTICS
Output 5	EFFECTIVE & EFFICIENT COORDINATION OF DEVELOPMENT ASSISTANCE

MINISTRY OF FINANCE & ECONOMIC MANAGEMENT

NATIONAL OUTCOME: GOOD GOVERNANCE

OUTPUT 1 RESPONSIBLE FISCAL AND ECONOMIC ADVICE, AND MANAGEMENT

To ensure that the Financial Secretary provides responsible fiscal and economic advice to the Ministers, the public service and the private sector in accordance with the MFEM Act, and that the Financial Secretary employs high-quality staff to enable the Ministry to deliver results and provide responsible fiscal advice.

A responsible fiscal advice involves informing the Ministers and the public service on how to manage and maintain a healthy operating position in the budget, maintaining adequate net worth, providing advice on how to prudently manage fiscal risks and pursuing policies that are consistent with a reasonable degree of predictability about the level and stability of tax rates for future years.

Responsible economic advice involves providing sound advice to the Minister of Finance, Cabinet, the Public Service, and Cook Islands public regarding the economic position of the Cook Islands Government through the collection of relevant statistics, economic analysis, and advising on what policies through taxation, aid flows and other means are required to ensure an environment conducive to strong and stable economic growth.

Fiscal and Economic Advice is also provided through the Financial Secretary's capacity as a member or chairperson of the following:

- Board Director Bank of the Cook Islands (BCI)
- Board Director Cook Islands National Superannuation Fund (CINSF)
- Board Director Financial Services Development Authority (FSDA)
- Alternative Governor representing Government of Cook Islands for the Asian Development Bank Board of Governors

Various other government committees

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
<i>Core responsibilities 1 : Fiscal and Economic Advice, and Management</i>					
A.	Provided advice to Government, and the public relating to fiscal and economic issues.	A1.	All Cabinet submissions requiring comment from the Financial Secretary are complemented with his written advice	A1.1	<ul style="list-style-type: none"> • The Financial Secretary to request advice or information from Divisional Managers regarding issues relevant to a Cabinet Submission. • The Financial Secretary will consult and seek advice externally where required to respond to a Cabinet Submission.
		A2.	Correspondence required from the Financial Secretary advising Government and the Public regarding issues are responded to within 48 hours of advice sought.	A2.1	Issues raised will be researched and analysed by the Financial Secretary before any advice is provided where warranted.
B.	Minister and Cabinet were well informed regarding the fiscal and economic position of the Cook Islands Government on a monthly basis	B1.	<p>A YTD monthly report is submitted to the Minister of Finance by no later than the 20th of the following month</p> <p>A YTD quarterly report are also provided to Cabinet on a quarterly basis no later than the 20th working day of the following quarter</p>	B1.1.	<p>All divisional Managers to provide to the Financial Secretary a monthly report by no later than the 15th of the next month detailing information on their divisions. These reports to include:</p> <ul style="list-style-type: none"> • Issues that may affect the performance of the Ministry • Tax cases or issues brief, • Financial report of Ministries Budget Vs Actual, including Crown Revenue and expenditure, • Status report on Aid projects, and • Statistics such as visitor numbers and the like.

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
		<i>B2.</i>	A briefing paper is provided to the Minister of Finance on any meetings/travel that the Financial Secretary attends on behalf of the Government submitted within 5 working days following the closure of the meeting/seminar	<i>B2.1</i>	Relevant data and or information is collected during seminars/meetings in order to prepare briefing papers for Minister.
		<i>B3.</i>	Briefing paper provided to the Minister of Finance prior to meeting or seminar within 5 working days before all meeting/departure to seminar	<i>B3.1</i>	Development of briefing paper through thorough research and consultation for the Minister of Finance
		<i>B4.</i>	Weekly meetings scheduled and held with the Minister to update on the state of the financial affairs of the economy and any important issues.	<i>B4.1</i>	Attend relevant meetings that has a fiscal/economic/financial impact on Government and keep a diary of these events.
				<i>B4.2</i>	Weekly meetings scheduled with the Minister of Finance
<i>C.</i>	Good internal understanding and awareness of legislation administered	<i>C1.</i>	Requirements of the various Acts administered by MFEM are adhered to (MFEM Act, Income Tax Act)	<i>C1.1</i>	Ensure that Divisional Managers are aware of the legislation and where issues arise that these are discussed with the Financial Secretary and if required legal opinions requested to determine actions moving forward.
				<i>C1.2</i>	Ensure that Managers are aware of legislated deadlines for delivery of outputs and they are met in accordance with the legislation
<i>D.</i>	Timely, good quality and accurate submission of performance reports to the Public Service Commission	<i>D1.</i>	Annual Performance Review Report submitted in compliance with PSC Deadline.	<i>D1.1</i>	Ensure that the requirements of PSC are completed and that all divisional managers have the opportunity to have input in this

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
					document.
		<i>D2</i>	6 months Performance Review Report submitted to PSC in compliance with PSC deadlines.		
<i>E.</i>	Good internal controls across the divisions	<i>E1.</i>	Consultant recommendations from the review of MFEM are implemented by end of June 2011	<i>E1.1</i>	Remind Divisional Managers to report, to the Financial Secretary, on the status of implementations of recommendations from the review.

OUTPUT 2 RESPONSIBLE AND EFFECTIVE FISCAL AND ECONOMIC MANAGEMENT

- Administration of Public Funds
- Budget, Planning & Economic Policy and Reporting
- Accurate and Timely Reporting of Financial Information
- Deliver on our core functions as stipulated by the **MFEM Act**
 - Economic, financial, and fiscal policy (Part II of MFEM Act)
 - Ensuring fiscal responsibility (Part III, MFEM Act)
 - Comprehensive driving of budget process (Part IV, MFEM Act)
 - Annual and monthly reporting (Part V, MFEM Act)
 - Monitoring the appropriations of ministries and agencies (Part VII, MFEM Act)
 - Actively utilising the public funds to gain most benefit to the Crown (Part IX, MFEM Act)
 - Managing monies received in trust (Part X, MFEM Act)
 - Managing and monitoring the loans and key related ratios (Part XII, MFEM Act)
 - Miscellaneous other requirements as per Financial Secretary (Part XII & XV, MFEM Act)
- Communicate effectively by listening to the customers, maintaining a courteous and helpful attitude, acknowledging customer issues and concerns, and providing accurate information, feedback and action.
- Be transparent and accountable to stakeholders in what we do
- Develop Treasury as a learning organisation
- Embrace effective techniques and technology to help do our job better.
- Collaborate with other departments and agencies to provide comprehensive advice and services.
- Challenge employees to view new tasks and changes as an opportunity to grow and learn.
- Treat stakeholders and employees with respect
- Ensure an effective and safe working environment for employees and members of the public who visit our office.
- effective economic, fiscal, and financial management and responsibility by Government;
- the provision of accompanying accountability arrangements, together with compliance with those requirements;
- effective management of Government Funds within the economy

- the requirement that the Government produce statements of economic policy, confirmation of adherence to fiscal disciplines prescribed under this Act, budget policy statements, economic and fiscal forecasts and updates, financial management information and comprehensive annual reports.
- Undertake further research on economic indicators so that more accurate and timely information can be provided to Government on the economic and fiscal position in the Cook Islands. This will involve a number of Expectations Questionnaires involving both business and the wider community, as well as monitoring such factors as job advertisements, business sales and world oil prices. This will further enhance our economic monitoring and provide the government the opportunity to better respond to economic changes affecting the Cook Islands.

This involves the development of appropriate policies and systems for financial operation and the provision of advice to the Financial Secretary.

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
<i>Key Objective 1: Administration of Public Funds</i>					
A.	Efficient and Effective management of all Government's Public Bank Account held at Westpac, ANZ, & BCI.	A1.	<ul style="list-style-type: none"> • Account Mandates and signatories are current on file, • Bank Statement and supporting correspondence are in order, • Monthly Forecasted Cash Flow Plan and ensure that the Public Account balance has no more than \$1.5 million in non-interest bearing, 	A1.1	<ul style="list-style-type: none"> • Review all Public Account and ensure that account mandate are properly executed and authorised, filed, • Review and develop a Monthly Forecasted Cash Flow Plan, • Continue on improving filing system for Public Account and Customer feedback on services,
	Efficient & Effective management of Government Term Deposits	A2.	<ul style="list-style-type: none"> • Monthly Report of all Term Deposits that shows accrued interest Income managed by the Crown, • Solomon report that shows matured interest income are posted to correct account, 	A2.2	<ul style="list-style-type: none"> • Continue maintaining good business relationship with banks and ensure all interest rate, terms etc negotiation are documented of file • Copy of the monthly report is submitted to Crown Accounting

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
	Efficient & Effective management of Government Budget Appropriation disbursements.	A3.	<p>Matrix and Solomon Report matched on payment disbursed and received from:</p> <ul style="list-style-type: none"> • Bulk Funding • POBOC and ROBOC • Capital Expenditures • Payroll • Audit Report and staff's general observation on compliance to CIGFPP. Customer feedback on service delivery. • Processing vouchers within 3 working days of when received • Less complain by Ministries (need to log complains received) 	A3.3	<ul style="list-style-type: none"> • Continue dialogue and improve working relationship with Ministries and Crown Agencies personnel, • Continue of emphasising the importance of good filing system, file notes, • Improve team building, flexibility and communication
	Efficient & Effective management of Government Debt Portfolio.	A4.	<ul style="list-style-type: none"> • Quarterly Report on Government Outstanding Debt are submitted to Treasury Operation Manager, • Solomon Report to confirm monthly payment • CSDRMS Report to support and confirm debt service forecasting • Reconciliation between CSDRMS and Accounting Software • Cook Islands Port Authority Loan 	A4.4	<ul style="list-style-type: none"> • Develop a Quarterly Debt Report for Management purposes, • Explore training opportunity on CSDRMS and Borrowing strategies, • Work closely with CIPA and ADB on Harbour development project
B.	Provision of MFEM Financial Management Report	B1.	<p>Monthly report that shows:</p> <ul style="list-style-type: none"> • MFEM Financial Performance & Position by the 10th working day of 	B1.1	Manage MFEM budget on a monthly basis by working closely with Divisional Managers (CEO, RMD, AMD, TMD and

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
			the following month		Statistics)
		B2.	<ul style="list-style-type: none"> Unqualified Audit Report and MFEM's 2009-2010 Financial Report 	B2.1	<ul style="list-style-type: none"> Work closely with Treasury Management and Audit Staff to ensure that MFEM 2009-2010 Financial Report received an unqualified audit opinion.
		B3.		B3.1	Spreadsheet showing status of outstanding issues to be completed.
C.	Provision of Numismatic Financial Management & Performance Report	C1.	Numismatic Performance Report for 2010/11 and 2011/2012 half yearly	C1.1	Set a target to increase numismatic sales revenue to 5% by 30 June 2012. Explanation of Variance
		C2.	Audit Stock Take Report 2010/11	C2.2	Develop a plan to clear issues raised by Audit before 30 th June 2012.
		C3.	Maintain the Supply of Currency to the Banks	C3.3	Maintain and supply of currency to banks on due dates or when the need arise.
D.	Ensuring public funds are utilised in an efficient and effective manner when dealing with Tender projects and Capital funding applications received from all Government agencies	D1.	<p>Six Monthly Report on Capital Funding</p> <ul style="list-style-type: none"> Decisions made by the Tender Committee and Capital Funds Committee are in accordance with Governments Financial Policies & Procedures Manual and provided to appropriate Governments on a 	D1.1	<ul style="list-style-type: none"> Continue with current filing system for tender projects and capital funds documentation Prepare a six monthly report template for both Capital Funds and Tender projects for Treasury Operation Manager with recommendations for improvement, if any

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
			timely basis i.e 5 days for Tender Committee		<ul style="list-style-type: none"> Ensure that process undertaken for either a tender project or capital fund application is contestable, transparent, accountable, at arms' length and follows a 'without favouritism process' in accordance with Governments Financial Policies & Procedures Manual.
<i>Key Objective 2: Budget and Planning</i>					
A.	Provision of a Budget Policy Statement that reflects Governments achievable long, medium and short term policy initiatives including the outcomes of the Economic Summit 2011	A1.	Government achievable policies prioritised and annualised by 28 February 2012.	A1.	In coordination with the Policy Unit of the Office of the Prime Minister, produce a prioritised list of policies that can be managed within the fiscal year.
		A2.	Government annualised policies reflected in the Budget Policy Statement 2011-12 published by 31 March 2012	A2.	Publish the Budget Policy Statement by 31 st March 2012
B	Provision of a timely & fiscally responsible Appropriation Bill that aligns effectively to Governments Budget Policy Statement	B1.	Government budget policy adopted by responsible government organisations through annual business plans	B1.1.	Distribute Budget Policy Statement to all government departments and screen all business plans and budget submissions to ensure stated policy is incorporated before submitting to the Budget Committee Of Cabinet.
		B2.	Tabling of a fiscally responsible Appropriation Bill in Parliament by 31 st July 2012 (MFEM Act)	B2.1	Manage the development of the Appropriation Bill through the annual Budget Process & produce a fiscally

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
					responsible budget to Cabinet and then Parliament by 31 st July 2012
C.	Development of a Medium Term Budgeting Framework (MTBF) that provides timely advice to decision makers on the fiscal implication of decisions on appropriations over a 3 year period	C1.	All Cabinet submission provided to MFEM affecting the appropriation level of government is provided with estimates of the fiscal implications over a 3 year period through the 15 year Economic Model	C1.1	Develop standard process for fiscal comments on Cabinet Submissions that is based on the MTBF in cooperating with Cabinet Services by September 2012.
				C1.2	Receive, analyse, and provide comments on all submissions having fiscal implications as to the appropriateness of the costing provided and that 3 years costs are provided by the submitting department
				C1.3	Develop standard process for analysis of Cabinet Submission financials by government departments in line with acceptable timeframes and cabinet protocols by November 2012.
		C2.	2012-13 budget requirements is based on MTBF requirements and give three year projections of costs and revenues	C2.1	Budget submissions 3-year expenditure and revenue estimates are simplified to meet the capacities of government departments
D.	Provision of timely and accurate economic & fiscal analysis and advice through Economic & Fiscal Updates and Monthly Reports as required in accordance with the MFEM Act	D1.	All Economic & Fiscal Updates approved and published as required by the MFEM Act	D1.1	Publication of the Half Year Economic & Fiscal Update by 31 st December 2011
				D1.2.	Publication of the Budget Policy Statement 2012-13 with the inclusion of the Economic & Fiscal Updates by 31 st March 2012 (legally required by the 31 st March)

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
				<i>D1.3.</i>	Publication of the Budget Estimates 2012-13 with the inclusion of the Economic & Fiscal Updates by 31 July 2012
		<i>D2.</i>	Quarterly Reports furnished to the Financial Secretary throughout the fiscal year.	<i>D2.1</i>	Daily, weekly and monthly collation of data required to develop the Quarterly Economic and Fiscal Updates, including discussions with relevant stakeholders from time to time.
				<i>D2.2</i>	Development of Quarterly Economic & Fiscal Updates that include brief discussion of the Economic & Fiscal situation of the Cook Islands before the end of the following quarter.
<i>E.</i>	Provision of timely and accurate analysis and advice to Government on new policy proposals submitted to MFEM	<i>E1.</i>	Cost benefit analysis and advice provided to the Financial Secretary and Government in a timely manner	<i>E1.1</i>	Provision of analysis when required.
<i>Key Objective 3: Accurate and Timely Reporting of Financial Information (Crown Accounting)</i>					
<i>A.</i>	Accurate and timely release of monthly Financial Reports to Cabinet	<i>A1.</i>	Releasing the monthly Financial Reports to the Financial Secretary by the 20 th working day of every month at the latest	<i>A1.1</i>	Monthly monitoring and consolidation of the government ministry/agency monthly accounts
<i>B.</i>	Timely and accurate processing of ministry annual reports received	<i>B1.</i>	Receive draft annual reports from the ministries by 20 th working day of the new financial year	<i>B1.1</i>	Quarterly small group Finance Officer training sessions to improve the capacity of the ministries/agencies to prepare good and timely financial reports
		<i>B2.</i>	80% of the ministry/agency annual reports are to be reconciled and forwarded to the Audit Office within 1 month of receiving them	<i>B2.1.</i>	Crown Accounting to process the reports received as soon as possible after receiving them. The process should be made simpler by setting up standard templates to be used to ensure compliance and checking in

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
					an efficient and timely manner
C.	Timely printout of Solomon's reports for government ministries/agencies	C1.	The Solomon's print out be available by the 2 nd working day of the month	C1.1	Ensure all data entry is update quickly and not left to build up and thus put pressure on the deadline
D.	Preparation of Crown Work Papers 2008-2009	D1.	Crown work papers 08-09 completed by July 2011	D1.1	Work Papers done on a timely basis to assist with identifying control and accuracy.
E.	Preparations towards the 2008-09 Crown Consolidated Accounts completed	E1.	All Ministries/support offices and SOE's financial statements accounts sent to Audit Office by June 2011.	E1.1	Assist ministries in compiling and submitting their annual reports to Audit
				E1.2	Prepare the work papers and reconciliations
				E1.3	Consolidate the ministries and SOEs into the Crown to produce the Cook Islands Government Financial Report
Key Objective 3: Internal Audit					
A.	Good internal controls across the divisions within MFEM	A1.	Consultant recommendations from the review of MFEM are implemented by end of June 2011.	A1.1	Remind Divisional Managers to report, to the Financial Secretary, on the status of implementations of recommendations from the review.
B.	Improve compliance of Cook Islands Financial Policies and Procedures manual.	B1	Increase compliance with Cook Islands Financial Policies and Procedures manual by all Ministries.	B1.1	Commence preparation of the Internal Audit Assignment Practice Guide.
		B2	Report to Management on the findings of the Assignment and recommend areas for improvement and enhance strength.	B2.1	Complete Audit Assignments on Cook Islands Government Payment systems and Payroll Systems
		B3	The Internal Audit division has a direction and clear guidelines established.	B3.1	Prepare a draft of the Internal Audit Strategy 2011 - 2014
		B4	Internal Audit Assignments completed in a	B4.1	Commence preparation of the Internal

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
			timely, efficient, professional manner and an excellent product which are usable and helpful to management..		Audit Annual Plan 2011 – 2012.
C.	Awareness of the Internal Audit Division.	C1	Efficient and easy flow of information between Cook Islands Audit Office and also MFEM. Cook Islands Audit Office and MFEM working relationship being strengthened.	C1.1	Establish professional relationship with the Cook Islands Audit Office and MFEM.

OUTPUT 3 EFFICIENT ADMINISTRATION OF TAXATION AND BORDER MANAGEMENT TAXES

By the Taxation and Customs Legislation and Regulations our services include:

- To administer the tax and Customs laws of the Cook Islands fairly and professionally
- The collection of taxes and customs & import duties competently
- To lead the way in public service efficiency in the Cook Islands
- To provide accurate information and advice to government
- To administer border security effectively

Results		Measures		Work-plan	
<i>Key Objective 1 : To administer the tax and Customs laws of the Cook Islands fairly and professionally</i>					
A.	Tax/Customs returns processed timely and accurately	A1.	90% of Individual Income Tax and VAT Returns processed within Revenue Management System within 1 month of receipt	A1.1	Process returns within specified time frames, subject to the information provided (Income and VAT – 1 month, Company – 6 months).
		A2.	90% of Company returns assessed within 6 months of receipt		
<i>Key Objective 2 : To collect taxes and customs & import duties competently</i>					
B.	Increased tax/customs laws observance	B1.	5% decrease in number of non filing tax payers	B1.1	Increase awareness of tax/customs obligations through the website and media. and identify new businesses and residents to encourage voluntary compliance.
		B2.	5% decrease in overdue tax owed by taxpayers	B2.1	Take legal action against non-payment and non-filing with appropriate prosecution of tax and customs abuse. Continue to employ Debt Officer.
<i>Key Objective 3 : To administer border security effectively</i>					
A.	Effectively facilitate the movement of goods and people at the airport border	A1.	Minimum of 10 staff present during flights exceeding 200 passengers 90% of the time	A1.	Ensure adequate numbers of staff are rostered on flights.
<i>Key Objective 4 : To provide accurate information and advice to government</i>					
A.	Accurate forecast of government revenue	A1.	Forecast to be within 10% of actual revenue and provided within 10 working days of request	A1.	Provide revenue forecasts when requested based on past trends and industry knowledge. Through the establishment of a Revenue Forecasting Committee.

Results		Measures		Work-plan	
<i>Key Objective 5 : To lead the way in public service efficiency in the Cook Islands</i>					
A.	Productivity of division enhanced	A1.	Ensure that training organised by MFEM relevant to customs/revenue management is attended by 50% of staff and is relevant to their work	A1.	Source relevant training and attachment opportunities for staff (both technical and non-technical) and ensure that staffs are aware of training courses provided and attend when appropriate.
		A2.	Implement scheduled updated features to RMS software and correct current bugs identified	A2.	Continue electronic correspondence with Data Torque and ensure software problems are reported to software provider
B.	Provide prompt and efficient service to customers	B1.	All enquiries are responded to within 3 weeks.	B1.	Provide advice through customer enquiries and ensure all enquiries are responded to within the required time frame.

OUTPUT 4 PRODUCTION AND DISSEMINATION OF RELEVANT STATISTICS

Our core business is to collect, compile and provide accurate and timely information system of economic and social statistics on a regular basis to facilitate sound economic management, policy formulation and implementation and also to meet the demands for economic information from the private and public sector.

The objectives are to:

- achieve organizational and institutional development,
- develop human resources,
- develop more effective infrastructure,
- make data available, and
- improve data management, dissemination and access
- produce information that responds to Cook Islands evolving highest priority needs

The objectives of official statistics, its environment, and the field of its activities are changing rapidly. There is now broad consensus internationally that good statistics are a necessary part of the enabling environment for national development.

Statistics is needed:

- To provide a basis for good policy and decision-making,
- To help identify best courses of action in addressing complex issues e.g. poverty,
- To manage service delivery,

- For transparency, accountability and democracy,
- To provide a sound basis for designing, managing, monitoring and evaluation of national policy frameworks such as employment creation, Millennium Development Goals (MDGs), etc.

As per the Broad Strategic Priorities identified for National Statistic office, there is mention of " Review and refocusing of statistics to better support and responds to the needs of the economy. This has not been highlighted in the key focus area for 2011-12. This is reflected in the key objectives and I have added an extra objective to state the obvious.

Results		Measures		Work-plan	
<i>Key Objective: To provide timely and appropriate statistics for effective policy and decision-making, and for monitoring national development processes.</i>					
A.	Statistics produced on a timely basis and is reliable and appropriate	A1.	<ul style="list-style-type: none"> • Produce statistical publications and statistical series within specified timeframes and in accordance to statistically accepted standards. 	A1.	<ul style="list-style-type: none"> • Monthly statistics published within 4 weeks after reference month • Quarterly statistics published within 3 months of reference quarter • Annual statistics published within 6 months after reference year. • Censuses and survey results are published within 12 months after completion of data collection.
B.	Improved decision-making	B1.	<ul style="list-style-type: none"> • Provisions of economic data for the Economic and Fiscal Update • Deriving additional indicators to achieve the MDGoals. • Availability of information from users to assist questionnaire design and content. • Provision of updated household 	B1.	Provide expertise to support the monitoring of the Millennium Development Goals (MDG) Conduct census users meeting with potential users of the information and preparation of questionnaires plus the updating of household maps and listing. To conduct the 2011 Census of Population and Dwellings on December the 1 st .

			maps and listing by September 2011. <ul style="list-style-type: none"> • Data collection completed by the end of December 2011 • Census results are published within 12 months after completion of data collection 		
C.	Productivity of division enhanced	C1.		C1.	
	Improve co-ordination with line ministries producing statistics	C2.	<ul style="list-style-type: none"> • Surveys and Censuses will be reduced by better utilization of administrative data. 	C2.	Development of Statistics Master Plan which will incorporate all data producers and users.

OUTPUT 5 EFFECTIVE AND EFFICIENT COORDINATION OF OVERSEAS DEVELOPMENT ASSISTANCE (ODA)

The role of the AMD is to:

To lead the coordination and management of ODA at national, sector and community levels between a wide range of stakeholders including CIG, Development partners, civil society (community organisations, non-government organisations, private sector – suppliers and service providers) , Its objectives and core responsibilities include:

- Effective coordination and management of all ODA activities
- Effective development coordination support to key national authorities and government agencies through strengthened secretariat services, financial management, Information Management and policy advice.

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
<i>Key Objective 1: Effective coordination and management of all ODA activities</i>					
A.	Effective management of the NZAID/AusAID Bilateral Programme	A1.	Forward Aid Programme (FAP) 2012-13 finalised for endorsement by Cabinet by June 2012.	A1.1	Negotiate annual programme and budget in line with NSDP/JCS.

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
		A2.	Operational engagement with programme partners on programme matters.	A2.1	Programming talks.
		A3.	Monthly stock-takes completed	A3.1	Six-monthly stock takes initiated.
		A4.	APPR conducted by July 2011.	A4.1	Conduct Annual Program Plan Review (APPR) annually.
		A5.	At least 3 joint reviews or evaluations conducted	A5.1	Periodic reviews and evaluations conducted to assess effectiveness of programme. (Schedule of Reviews to be determined)
		A6.	85% of projects comply with six monthly reporting requirements.	A6.1	Advise programmes and project implementing agencies of reporting requirements and due dates.
B.	Improved management of the UN programme ¹	B1.	The appointment of a local employee as UN Programme Officer by Aug 2011.	B1.1	United Nations Programme Officer role will be 'nationalised' to national capacity to effectively coordinate UN assistance from UNDP, UNESCO, WHO etc....
C.	Effective management of the EU Programme	C1.	All EU programmes achieved and progressing by due dates.	C1.1	Constant dialogue with the CIG(National Authorising Officer (NAO), Deputy NAOs and relevant stakeholders on EU programme
			Pukapuka CMC completed by 30 June 2012	C1.2	Pukapuka Cyclone Management Centre (CMC) constructed.
			EU eligibility criteria for General Budget Support (GBS) met by first quarter 2012	C1.3	Public Expenditure Financial Accountability (PEFA) assessment and

¹ Note MFAI will be the political focal point for UN programmes.

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
					macroeconomic analysis initiated and completed.
			European Investment Bank (EIB) Technical Assistance (TA) initiative effectively completed by Oct 2011	C1.4	EIB TA supported to effectively deliver of term of reference to prepared investment plan in the water and sanitation sector.
D.	Effective management of all other ODA grants		All programmes implemented according to specified timelines and agreed milestones.		Consolidated plan for monitoring and reporting actioned.
Key Objective 2: Effective support of Development and aid coordination through strong secretariat support to key national authorities and government agencies through strengthened financial management, Information Management and policy advice.					
A.	Informed and effective National Sustainable Development Commission (NSDC)	A1.	Aid Policy and Strategy finalised for implementation by 01 July 2011	A1.1	Prepare, review and endorse policy/project/programme briefs for the NSDC as required Prepare agenda and minutes of NSDC meetings.
		A2.	80% of NSDC Aid related Cabinet proposals endorsed at first submission to cabinet	A2.1	Provide high quality, objective analysis and advice within specified timeframes, on the Aid environment
		A3.	Aid Policy and Strategy finalised for endorsement by Cabinet by September 2011.	A3.1	Policy Formulation- <i>Cook Islands Aid Policy and Strategy</i> prioritised and Year 1 activities implemented
B.	Strengthened financial management of ODA activities including programmes and projects.	B1.	Reduced number of qualifications on sections of the AMD financial audit.	B1.1	Preparations for Audit. FY 2008-09 <ul style="list-style-type: none"> • Consolidation of: <ul style="list-style-type: none"> • Monthly bank reconciliations • Disbursements

Results		Measures (Quality/Quantity/Deadline)		Work-plan
				<ul style="list-style-type: none"> • Project reconciliations • Donor and bank confirmations • Closure of completed projects
		B2.	<p>Achieve reporting requirements:</p> <ul style="list-style-type: none"> • Monthly: <ul style="list-style-type: none"> • NZAID Acquittals (95%) • AMD monthly to FINSEC (95%) • Quarterly: <ul style="list-style-type: none"> • UNDP Projects (95%) • NZAID Education Sector Bulk Funding (95%) • Project closures (95%) <ul style="list-style-type: none"> • When required. 	<p>All donor (project/programme funding properly authorised All funds disbursements properly authorised All bank account reconciliations completed in a timely manner All financial reports to various stakeholders completed within agreed timeframes. (Monthly/quarterly/completions)</p>
C.	Improved Aid Environment Awareness of local stakeholders.	C1.	Increased awareness through monthly media releases and stories on aid related matters should result in improved awareness and partnerships with stakeholders	C.3.1 Undertake a public awareness program about the Aid Environment incorporating presentations, workshops, media and feature articles in the local press.

Ministry: FINANCIAL INTELLIGENCE UNIT

NATIONAL OUTCOME: GOOD GOVERNANCE

	Output 1	Output 2	Output 3	Output 4	TOTAL
Personnel	65,830	61,686	61,885	0	189,401
Operating	44,458	34,576	34,576	0	113,610
Depreciation	4,587	0	0	0	4,587
Gross Appropriation	114,875	96,262	96,461	0	307,598
Trading Revenue	0	0	0	0	0
Net Appropriation	114,875	96,262	96,461	0	307,598

Output 1	POLICY ADVICE, NATIONAL AND INTERNATIONAL COORDINATION OF THE COOK ISLANDS AML/CFT REGIME
Output 2	PROVISION OF INTELLIGENCE SERVICES AND PRODUCTS
Output 3	COMPLIANCE EXAMINATION AND ENFORCEMENT
Output 4	INVESTIGATION AND PROSECUTION

FINANCIAL INTELLIGENCE UNIT

NATIONAL OUTCOME: GOOD GOVERNANCE

OUTPUT 1 POLICY ADVICE, NATIONAL AND INTERNATIONAL COORDINATION OF THE COOK ISLANDS AML/CFT REGIME.

Output Description: To provide advice to the Attorney General, the Minister of Finance and the Solicitor General on any AML/CFT policy issues, and to ensure the effective coordination and implementation of Cook Islands AML/CFT regime and the activities of the Intelligence, Compliance and the Investigation Units within the FIU.

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
A.	Government (Cabinet) and the Solicitor General (SG) are well informed on matters relating to AMC/CFT in the Cook Islands.	A1.	Timely submission of Monthly Reports to the Minister.	A1.1	Prepare and submit Monthly Report to the Minister of Finance (Attorney General) on the activities of the FIU immediately at the end of each month.
		A2.	Timely submission of Cabinet Submissions within requirements to Cabinet. Cabinet well informed and appropriate authority to enter into any international relationships approved at Government level	A2.1	Prepare Cabinet Submission for international agreements (MOU etc) to be signed to exchange information, international requests and attendance at international seminars.
		A3.	Meeting with Minister undertaken when necessary.	A3.1	Where necessary meet with the Minister and/or with the SG on any urgent matters.
		A4.	Meeting with the SG on daily basis or when necessary.	A4.1	Report to the SG on the functions of the FIU under the FTRA.

		A5.	Website updated daily.	A5.1	Post necessary information on the FIU Website.
B.	CCAM well informed on matters relating to the AML/CFT regime in the Cook Islands.	B1.	Meeting undertaken and Chaired by the Head of FIU. - Minutes of the meeting recorded and documented. - Responsibilities monitored by the FIU and reported at CCAM meeting.	B1.1	Hold a Monthly Meeting for CCAM or when required to report on any AML/CFT developments or issues that may require action by stakeholders. - Minutes of all meetings to be recorded and documented. - All Agencies under CCAM to be responsible for the implementation of roles in relation to AML/CFT responsibilities.
C.	FTRA 2004 amended and effectively administered	C1.	FTRA Bill 2011, passed by Parliament by August 2011. Legal advice obtained from Crown Law Office or other appropriate Legal Experts both nationally and internationally.	C1.1	Crown Law to complete the revision of the FTRA Bill 2011 and provided to key stakeholders for comments. Final Amendments submitted to Crown Law Office, Cabinet and then to Parliament. Seek legal advice on any issues affecting the implementation of the FTRA and other related legislation on AML/CFT,
D.	The Civil Forfeiture Act, FIU Act, Border Currency Reporting Act completed and effectively administered.	D1.	Civil Forfeiture Bill 2011, FIU Bill 2011 and Border Currency Reporting Bill passed by Parliament by August 2011.	D1.1	Crown Law to complete with the review of the Civil Forfeiture Bill, FIU Bill, and Border Currency Reporting Bill and submitted to key stakeholders for comments. Final draft submitted to Crown Law , Cabinet and then to Parliament.

<i>E.</i>	Technical Assistance to the Cook Islands on AML/CFT effectively coordinated.	<i>E1.</i>	Technical Assistances to the Cook Islands successfully secured and undertaken accordingly.	<i>E1.1</i>	Where necessary seek Technical Assistance from the Pacific Anti-Money Laundering Program (PALP), the Anti-Money Laundering Assistance Team (AMLAT) for Law Enforcement and/or Legal Experts
<i>F.</i>	Well informed National and International Stakeholders and cooperation successfully secured.	<i>F1.</i>	Meetings with stakeholders in different sectors successfully held when necessary, including international support agencies.	<i>F1.1</i>	Meet with Stakeholders with regards to their obligations under the FTRA and International support agencies.
<i>G.</i>	Improved understanding and skills in Intelligence analysis, auditing, investigations techniques, CAMS including personal advancement through tertiary education studies for effective and efficient delivery of FIU outputs.	<i>G1.</i>	Attachment secured and undertaken successfully with appropriate FIU or Law Enforcement Agency. Tertiary Education program undertaken successfully. Certified Anti-Money Laundering Specialist Exams (CAMS) undertaken.	<i>G1.1</i>	Secure an attachment program for Compliance or Database development work with another FIU regulating similar sectors in the Cook Islands e.g. Vanuatu, Samoa etc. or with AUSTRAC (Australia FIU). - Secure an attachment program for an Analyst with the New Zealand FIU. - Secure attachment with Auckland Asset Recovery Unit for Investigator. - New Staff to attend Financial Crimes Workshop. - FIU staff to continue pursuing tertiary education. - FIU staff to undertake the CAMS Examination.
<i>H.</i>	FIU Office adequately resourced and current office location maintained for operational efficiency.	<i>H1.</i>	Government support secured through budget appropriation	<i>H1.1</i>	Seek government support for adequate resources through the budget process, and to maintain current office for better security and

					sufficient space for operational functionality.
<i>I.</i>	2009 Country Mutual Evaluation (ME) Recommendations continued to be implemented.	<i>I1.</i>	Country ME Recommendations implemented in a staggered approach over the next 4 years through the Strategic Implementation Plan (SIP)	<i>I1.1</i>	Inform and seek ongoing Government support towards the implementation process.
				<i>I1.2</i>	CCAM to collectively work together with the ME program that will be provided by the APG.
				<i>I1.3</i>	Each Ministry and Reporting Institution to collectively identify and address areas of concerns with each individual obligation under the FTRA 2004.
<i>J.</i>	Asia Pacific Group on Money Laundering (APG) and Egmont Group of FIU are well informed on the AML/CFT activities and trends in the Cook Islands.	<i>J1.</i>	Reports on the AML/CFT activities in the Cook Islands and the progress with the implementation of the ME Recommendations reported to the APG/EGMONT and other International Organizations on an annual basis or when required.	<i>J1.1</i>	Maintain a record of all AML/CFT activities undertaken during the year and submit a report to relevant bodies annually.
			APG Working Groups meeting attended and feedback made to Oceania member jurisdictions for its information or action.	<i>J1.2</i>	Secure funding to represent the Oceania Region to the APG Working Group Meeting.
				<i>J1.3</i>	Participate in the APG Ad-Hoc Discussion Group and the Evaluation Quality Control Group.
<i>K.</i>	Cook Islands committed to meeting international obligations.	<i>K1</i>	Cook Islands represented at the APG, EGMONT AGM and Typologies Workshop.	<i>K1.1</i>	Secure funding through the Budget process for membership fees and travel to the AGM and Typologies
<i>L.</i>	Foreign MLAR relating to FIU assistance	<i>L1.</i>	Mutual Legal Assistance Requests	<i>L.1.1</i>	MLAR to be processed through the

	executed successfully and information exchanged accordingly within legislative and/or MOU requirements.		(MLAR) successfully undertaken.		right channel. Identify relevant agencies responsible to execute the MLAR and establish a coordinated plan for execution.
M.	Work Attachment completed	M1.	Work Attachment program with Cook Islands FIU successfully undertaken.	M.1.1	Give support to other FIU's seeking work attachment program with the Cook Islands FIU.
N.	National Coordination	N1.	Monitor on a Quarterly Basis the implementation of the Cook Islands National Action Plan in relation to the Mutual Evaluation Report 2009. Cabinet is informed of the implementation progress on a quarterly basis.	N1.1	Report the implementation progress to Cabinet

OUTPUT 2 PROVISION OF INTELLIGENCE SERVICES AND PRODUCTS

Output Description: To ensure that Reporting Institutions fully comply with the reporting requirements under the Financial Transactions Reporting Act. Where necessary to input all data from reports received by the FIU into the database, analyse or further investigate any suspicious transaction reports received by the FIU and disseminate such reports to the relevant law enforcement agency. Assist with any national or international requests.

Results	Measures	Work-plan
<i>Core responsibilities 1– Intelligence Process - Implement a rigorous value added process and protocols.</i>		
A.	Effective intelligence Framework established.	A1. Intelligence Product utilised to initiate/progress operational activities in the : A1.1 Monthly Monitor (GLAG) agency reporting framework to facilitate member agencies contribution to financial crime, serious crime,

Results		Measures		Work-plan	
			<ul style="list-style-type: none"> • Pursuit of Serious Crimes & ML & TF activities • Strategic/Policy action • Typologies development • Analysis of trends • Asset identification • Risk Analysis • Investigations • Confiscation • Prosecutorial action 		<p>money laundering and terrorist intelligence efforts.</p> <p>Implement Tactical Analysis Workbench Program :</p> <p>Integrate EFTR's and CTR's into one but separate environment that is easy to use, navigate and analyse.</p>
<i>B.</i>	Improved stakeholder relationship to advance Intel Units Operational/Business Production framework in order to ensure we align our priorities with Government and our partners in the AML/CFT regime.	<i>B1.</i>	Clearly identified and /or coherent pictures obtained of everything we know about entities or organisations from intelligence developed and produced	<i>B1.1</i>	Engage quarterly Feedback to and from Reporting Institutions, Law Enforcements and other Intelligence Agencies.:
		<i>B2.</i>	Timely evaluation and dissemination of Intelligence Product to Stakeholders up to and/or within 10 to 20 working days	<i>B2.1</i>	Analyse and report on quality and quantity of input from member agencies to meet intelligence requests.
<i>C.</i>	Improved ability to identify trends, typologies, patterns, and networks, and thus support our tactical analysis and compliance operations	<i>C1.</i>	Identified trends and typologies developed and reported.	<i>C1.1</i>	Analyse and report on quality and quantity of Financial Transaction Reports from Reporting Institutions and Intelligence Community.
				<i>C2.1</i>	Review, investigate and report breaches to FTRA 2004 Part 3 – Reporting Obligations.

Results		Measures		Work-plan	
				C3.1	Review and report on the value of input from member agencies to observe dissemination protocols.
				C4.1	Analyse and report on assessment of information related to specific illicit financial activity, serious crimes and issues.
					Analyse and report on the outcome and progress of suspicious transaction reports.
<i>Core Responsibility 2: Data Entry, Server & Data Base System – Provide an effective and efficient Intelligence Data entry and Repository System.</i>					
A.	Intelligence Data ready for, rapid access, efficient use and secured storage.	A1.	Daily Data Entry and Repository Protocols checked and verified every month.	A1.1	Daily entry of Reports (40 per day)
				A1.2	A quality control review of data integrity from reporting institutions and intelligence community.
				A1.3	Intelligence Data, integrated, indexed and cross referenced with existing data.
				A1.4	Records management capability to address access to information, disclosure and retrieval.
				A1.5	Observe both onsite and offsite database and server protocols regarding data security and

Results		Measures		Work-plan	
					storage.
B.	Effective and Efficient execution of Joint-Agency Operations.	B1.	Intelligence Processing completed and recorded at the conclusion of Joint Agency operations, reviews and planning meets.	B1.1	Asses and evaluate Joint Agency operation from a case management perspective to establish models of “best practices” and set investigational bench marks.
		B2.	Enforcement activity developed regarding the subject or entity of interest.	B2.1	Undertake a review of Operational Strategies within Operational Plans by joint-agency members.
		B3.	Feedback provided by team members is 90% positive in regards to the quality of services.	B3.1	Provide technical and asset support
C.	Skilled and Capable Officer’s.	C1.	Access to a pool of officers with specialised skills provided.	C1.1	Undertake skills requirement identification
					Secure appropriate training opportunities
<i>Core Responsibility 3: Training and Awareness –Support an effective Stakeholder Education program of the AML/CFT regime</i>					
A.	Improved stakeholder awareness and application of AML/CFT requirements and FTRA obligations specific to Part 3 – Reporting Obligations.	A1.	Syllabus developed and delivered to identified stakeholders by Jan 2012.	A1.1	Review/Enhance established syllabus – (Tailored) for: <ul style="list-style-type: none"> ○ Suspicious Transaction Reports ○ Electronic Funds Transfer Reports ○ Cash Transaction Reports ○ Border Cash Reports ○ Money Laundering Offences.

Results		Measures		Work-plan	
		A2.	Transaction Reporting Training delivered by end of fiscal year.	A2.1	Undertake Compliance Calendar Training Program
		A3.	Annual Money Laundering Reporting Officer's training undertaken.	A3.1	Undertake One-on-One intermittent training sessions when requested
		A4.	FIU In-house syllabus delivered within the fiscal year.	A4.1	Develop in-house program for a FIU operations syllabus to: <ul style="list-style-type: none"> 1. Provide insight to Intel Unit classification and prioritisation of financial transaction reports. 2. Intelligence Network 3. Domestic Trends/Typologies 4. Strategic Implementation Planning Framework

Core Responsibility 4: Information Technology Infrastructure

A.	Intel Unit entire business production infrastructure enhanced to: <ul style="list-style-type: none"> 1. Secure business information 2. Deliver disclosures more speedily 3. Minimise risks and delays associated with the transmission and entry of paper documents 4. Extend the ability of our analysts to comb the more than 20 thousand reports in our data 	A1.	Workbench program operational by end of financial year.	A1.1	Implement IT Workbench Program <ul style="list-style-type: none"> 1. Standardise/Upgrade IT Assets 2. Formally Secure IT assistance with international partners – AUSTRAC 3. Implement application to use electronic media to receive Financial Transaction Reports 4. Implement application to analyse disclosures
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	holdings					
<i>Core Responsibility 6: Implementation of the Mutual Evaluation SIP Program.</i>						
A.	The 2009 Mutual Evaluation Report Recommended actions for 2011-2012 updated and implemented.	A1.	Recommended tasks for 2011-2012 updated.	A1.1	Update the Strategic Implementation Plan for each relevant agency.	
		A2.	Recommended tasks for 2011-2012 coordinated and monitored.	A2.1	Engage with the relevant agency to have the recommended tasks implemented.	
		A3.	Implementation progress reported to the Head of FIU	A3.1	Follow-up the implementation progress of each agency.	

OUTPUT 3 COMPLIANCE EXAMINATION AND ENFORCEMENT

Output Description: To undertake compliance supervision of all reporting entities captured under the Financial Transactions Reporting Act, and where necessary report any entity for non compliance or undertake enforcement actions. Assist with any investigation or enforcement responsibilities.

Results		Measures			Work-plan
<i>Core Responsibilities 1: Monitoring & Compliance - Implement an effective and robust compliance regime</i>					
A.	Financial Institutions compliance benchmarks achieved.	A1.	Financial Institutions should at a minimum achieve 90% fully compliant rating of the FTRA requirement by Dec 2011	A1.1	Continue to undertake periodic examination of financial institutions captured under the FTRA 2004 to assess compliance.
				A1.2	Liaise with FSC on the compliance approach and issues prior to an institution's examination.
		A2.	Second round of compliance assessments for DNFBPs completed by Dec 2011	A2.1	Conduct second round of onsite visits for appropriate DNFBPs.
		A3.	Report on the review of the NGO status registration and legal requirements completed by Dec 2011	A3.1	Liaise with MOJ on the status of the Incorporated Societies Act and registered NGOs. Liaise with CIANGO on the status of its members and registration procedures.
		A4.	Work plan to bring back full Compliance Supervision Program for the financial Sector within the FIU by Jan 2012.	A4.1	Develop work plan and processes for conducting full FTRA compliance work for the financial sector. Liaise with the FSC on a transition program.
B.	Improved stakeholder feedback on	B1.	Respond to comments and	B1.1	Incorporate the guidelines into the compliance

	general compliance with the FTRA		queries from newly established institutions regarding FTRA compliance guidelines attended to without delay.		audits conducted.
		B2.	Action plans and comments from Reporting Institutions following their onsite examination received, reviewed and responded to within 2 weeks.	B2.1	Develop and Issue recommendations based on examination findings.
		B3.	Improved FTRA compliance status and the quality of all transaction reports submitted to the FIU	B3.1	Continue to assist Stakeholders with the development of systems, policies and procedures that align to FTRA obligations through the on site examination and report.
				B3.2	Prior to an on site, discuss with and obtain information from the FIU intelligence department on the institution's reporting status and issues to devise a tailored compliance review plan
C.	Effective utilisation of resources channelled toward high risk sectors and institutions.	C1.	Regulation and Supervision standards and the number of on-site visits for Reporting entities tailored to sector and institutional risk profiles by June 2011.	C1.1	Undertake a risk analysis profiling of all Reporting Institutions using historical, current and future trends to determine future supervision programs.
				C1.2	Liaise and discuss compliance issues with FSC to determine institutional risk status.
<i>Core Responsibilities 2: Training & Awareness - Implement an effective Stakeholder Education Program of the AML/CFT regime:</i>					
A.	Improved stakeholder awareness of AML/CFT characteristics and	A1.	80% stakeholder attendance to sector training	A1.1	Training programmes developed and undertaken for all stakeholders in the Cook Islands on

	FTRA obligations		programmes		responsibilities under the FTRA 2004
		A2.	At least 2 sector/institution training programmes conducted in 2011-12	A2.1	Customised training programmes developed and undertaken for individual stakeholders where necessary.
B.	Improve stakeholder understanding of the training programme objectives.	B1.	At least 70% of stakeholders find training programmes effective and useful (evaluation forms)	B1.1	Evaluate stakeholder feedback on all training programmes.
				B1.2	Review evaluations and incorporate into subsequent training programmes
<i>Core Responsibilities 3: Investigation & Enforcement - Investigate and undertake enforcement actions for non-compliance:</i>					
A.	Improve the consistency, effectiveness and efficiency of carrying out investigations and enforcement in accordance with the new FIU Bill 2011 and the new FTRA 2011 when passed by Parliament.	A1.	FIU FTRA Investigation and Enforcement Procedures developed and implemented by Jan 2012.	A1.1	Develop FIU Internal FTRA Investigation and Enforcement Procedures
		A2.	Internal procedure audit reports completed for each compliance investigation	A2.1	Internal procedure audits undertaken in each investigation case to assess adherence
B.	Revenue generated from enforcement sanctions paid to the Crown.	B1.	Administrative sanctions successfully implemented.	B1.1	Undertake enforcement sanctions against non compliant institutions.
C.	Effective assistance provided to the Asset Recovery Unit, the Police and Crown Law regarding investigations and prosecutions related to AML/CFT	C1.	Assistance effectively and successfully rendered.	C1.1	To assist the Asset Recovery Unit, the Cook Islands Police Department, Crown Law and other related agencies with AML/CFT related investigations and prosecutions.

OUTPUT 4 INVESTIGATION AND PROSECUTION

Output Description: To investigate any matter relating to any breach of the Financial Transactions Reporting Act, the Currency Declaration Act, and implement the Civil Forfeiture Act when coming into force. Where necessary refer any matter to the Crown Law Office for prosecutions and undertake any asset recovery process, if necessary with the Police.

Results		Measures		Work-plan	
<i>Core Responsibilities 1: Establish an Asset Recovery Unit</i>					
A.	The Asset Recovery Unit successfully established.	A1.	CLAG Agencies that are directly involved with the implementation of the Currency Declaration Act and the Civil Forfeiture Act are well informed of the responsibility of the Asset Recovery Unit.	A1.1	Develop a meeting schedule with CLAG Agencies.
		A2.	Policies and procedures on the exchange of information and when dealing with offences under the Currency Declaration Act and the Civil Forfeiture Act completed.	A2.1	Develop polices and procedures to exchange information and when dealing with offences under the Currency Declaration Act and the Civil Forfeiture Act.
		A3.	Inter-Unit and Agency Network	A3.1	Work closely with the Intelligence Unit, the

Results		Measures		Work-plan	
			established.		Compliance Unit, the Criminal Investigations Branch of the Police and the Crown law Office.
		A4.	Policies and procedures developed and completed.	A4.1	Develop policies and procedures relating to assets or funds restrained or forfeited.
<i>Core Responsibility 2- Training and Awareness</i>					
A.	Wider Community well informed of the requirements of the Currency Declaration Act and the Civil Forfeiture Act.	A1.	Training materials completed.	A1.1	Develop training materials for specific stakeholders and the general public.
		A2.	Awareness training for Rarotonga completed in the first 6 months.	A2.1	Undertake awareness training for Rarotonga.
B.	Awareness Training evaluated for future improvement.	B1.	At least 70% of stakeholders find training programmes effective and useful (evaluation forms)	B1.1	Evaluate stakeholder feedback on all training programmes.
C.	Training delivered to the Outer Islands.	C1.	Awareness training for Aitutaki and Atiu completed in the 3 rd Quarter.	C1.1	Review evaluations and incorporate into subsequent training programmes or continue training for the Outer Islands.
<i>Core Responsibilities 3: Investigation & Prosecution - Investigate and undertake prosecution actions for any breach of the Currency Declaration Act and the Civil Forfeiture Act:</i>					
A.	Complaints effectively and efficiently investigated.	A1.	Investigation Procedures developed and implemented by July 2011.	A1.1	Develop an Investigation Procedure.
		A2.	All complaints and suspicious activity reported to the FIU are recorded and fully investigated.	A2.1	Record and fully investigate any compliant or suspicious activity received by the FIU.
		A3.	All evidence obtained through the legal process.	A3.1	Adhere to the legal process when gathering evidence

Results		Measures		Work-plan	
		A4.		A4.1	Ensure that
B.	Effective assistance provided to the Crown in investigations and prosecutions related to AML/CFT	B1.	Assistance provided to the Police when investigating money laundering or terrorism financing cases, or to the Crown Law Office.	B1.1	Assist the Cook Islands Police Department and other related agency with AML/CFT related investigations and prosecutions.
C.	International requests for investigation effectively attended to.	C1.	International requests investigated and successfully completed.	C1.1	Assist or attend to any international requests for investigation, execution of search warrants, productions orders etc, under the Civil Forfeiture Act or any Act implemented by the FIU.
<i>Core Responsibility 4: Forfeiture of Assets or Funds</i>					
A.	Revenue generated for the Crown.	A1.	Policies and procedure completed within the first six months.	A1.1	Develop polices and procedures regarding the restraining or forfeiting of assets or funds.
		A2.	Database or recording system developed within the first six months.	A2.1	Develop a recording system or database system to ensure that all assets and funds restrained and forfeited.
		A3.	Assets and/or funds successfully restrained and forfeited to the crown.	A3.1	Assets and funds restrained or forfeited according to the requirements of the Act, and other interested parties determined.
B.	International requests to restrain or forfeit funds successfully attended to.	B1.	All international requests to restrain or forfeit funds under the Civil Forfeiture Act successfully undertaken.	B1.1	To receive and investigate any international request to restrain or forfeit funds.
				B2.1	To repatriate any funds forfeited back to the requesting jurisdiction.

Ministry: FINANCIAL SERVICES DEVELOPMENT AUTHORITY

NATIONAL OUTCOME: ECONOMIC GROWTH

	Output 1	TOTAL
Personnel	234,650	234,650
Operating	205,800	205,800
Depreciation	2,728	2,728
Gross Appropriation	443,178	443,178
Trading Revenue		
Net Appropriation	443,178	443,178

Output 1	A GLOBALLY RECOGNISED, RESPECTED, AND REPRESENTED FINANCE INDUSTRY PROVIDING BOTH SIGNIFICANT DIRECT REVENUE AND BROADER MACRO ECONOMIC BENEFITS TO THE COOK ISLANDS ECONOMY
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FINANCIAL SERVICES DEVELOPMENT AUTHORITY

NATIONAL OUTCOME: ECONOMIC GROWTH

OUTPUT 1 A GLOBALLY RECOGNISED, RESPECTED, AND REPRESENTED FINANCE INDUSTRY PROVIDING BOTH SIGNIFICANT DIRECT REVENUE AND BROADER MACRO ECONOMIC BENEFITS TO THE COOK ISLANDS ECONOMY

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
A.	The international market and in particular the emerging markets need to become firstly aware of and then accept the Cook Islands finance industry.	A1.	<p>This will be an ongoing exercise for FSDA.</p> <p>For the 2011-12 Budget Year, has FSDA:</p> <ul style="list-style-type: none"> • Consulted regularly with the industry. • Attended relevant industry conferences. • Sought speaking engagements. • Created and published advertisements. • Written and published articles. • Maintained marketing materials. • Joined Industry organisations. • Maintained Advisory Boards. • Improved view of industry locally and worked with relevant local agencies. 	A1.1	<ul style="list-style-type: none"> • Consult regularly with the industry. • CEO regularly attends TCA & IBA meetings as well as meets individual with companies to provide advice, gather information, etc. • CEO shares international news and conference information of note to industry. • Visit International offices of existing trustee companies. • This occurs when CEO is in Singapore and Hong Kong. • Attend relevant industry conferences. • With the exception of two planned trips to maintain US market, all conferences are in Asia. • FSDA will be creating Cook Islands-focused seminars for China. • Seek speaking engagements. • In addition to FSDA sponsored-

				<p>seminars, speaking engagements are tied to sponsorship of events. Despite limited resources, FSDA expects to have several speaking engagements in 2011-12 budget year.</p> <ul style="list-style-type: none"> • Advertisements written and published in relevant industry journals. • CER Offshore Quarterly. • China Offshore. • Business Annual 2011-12. • Offshore Investment. • Articles written and published in relevant industry journals and other media. • CER Offshore Quarterly. • CER Offshore. • Business Annual 2011-12. • Offshore Investment. • STEP Journal. • Branding, marketing, and web-based materials created and maintained. • Join regional and global industry organisations. • Create and maintain FSDA Advisory Boards. • Improve the Recognition and Reputation of the Offshore Industry locally.
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				<ul style="list-style-type: none"> • Local news articles. • Economic Taskforce. • Career Expo. • Economic Sector HOMs group. • Work with other financial services industry members locally.
	<p>The jurisdiction needs to address existing negative market perceptions and ensure that its legislation is state of the art and does not disadvantage the industry.</p>	A1.2	<p>This is an ongoing exercise and will be part of all activities of the FSDA, either directly or indirectly.</p>	<p>A1.2.1</p> <p>Remedying negative market perceptions born decades ago is not something that can be done overnight or in one exercise. However significant progress has already been made in the sense that the jurisdiction is no longer on the FATF list. The jurisdiction now has an excellent regulatory environment.</p> <p>See the Work-Plan and activities listed above as they are part of the strategy to improve the Cook Islands' reputation in the international marketplace.</p> <p>Reviewing and updating legislation will be a key priority. Outside professional services will be necessary and ongoing consultation with the industry, Crown Law, FSC, and other interested departments will be part of the process.</p> <p>Offers of international assistance may</p>

				<p>be available at reduced rates but it's important to ensure that jurisdiction will still receive high standard legislation to meet its goals. FSDA will liaise with AID agencies as appropriate in trying to procure funding for drafting as local expertise is extremely limited.</p> <p>FSDA will work closely with Minister and other Government contacts to ensure efficient movement of legislation to Parliament once drafted.</p>	
<i>B.</i>	Identifying a need in an underserved market, creating a product or service to fulfil that need, and marketing that product will be critical to achieving growth at the steepest level for the industry.	<i>B1.</i>	This is an ongoing exercise and at times overlapping with multiple projects. If this objective is achieved then all the others will almost naturally follow.	<i>B1.1</i>	<p>The work plan for this objective is largely the same as that for Objectives 1, 2 and 7 detailed above. There is, however, a creative overlay to the achievement of this objective. Rather than simply “promoting, educating and informing” as is required for Objectives 1, 2 and 7, the achievement of this objective also requires research of a client need, the creation of a solution and a well managed delivery of that solution. The CEO in conjunction with the industry has researched China and needs to implement changes to existing legislation and create new legislation. However research has indicated that there is strong interest</p>

				<p>in our existing legislation as is and we need to continue to market that while creating new.</p> <p>It will be an ongoing process for FSDA to research the emerging markets and look for an unfulfilled want or need or even an imperfect solution to a want or need AND endeavour to develop a solution or a more perfect solution to that want or need. This process has to be continually benchmarked against FSDA's long-term vision for the industry to ensure that it is a product that fits within that vision.</p>
C.	<p>The jurisdiction needs more industry participants including more trustee companies and more international professional services firms. This should generate more direct revenues to Government and create more local economic activity and job opportunities.</p>	C1.	<p>This is an ongoing exercise.</p>	C1.1 <p>In the long term the real measure of FSDA success will be the number of quality trustee companies choosing to have a presence in the Cook Islands. Wherever possible FSDA will proactively encourage quality new entrants to the industry. This can take the form of marketing or incentives to enable them to establish a presence. This in turn will create additional business that should generate both revenue and employment for the country.</p>

				<p>FSDA has reached out to private banking/trust department arms of international banks to educate them about the jurisdiction. FSDA is also in ongoing discussions with the largest offshore law firm who is interested in establishing a presence in the Cook Islands both as a law firm and as a trustee company. One law firm started in 2010 focused on international financial legal services and FSDA has courted another individual to start up an internationally-focused entity (application currently with BTIB). Some resistance has come from existing law practices and FSDA is working closely with them—effectively, the work these new entrants would do in the Cook Islands would not otherwise have come to the jurisdiction so current practitioners are not missing out.</p>
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Ministry: MINISTRY OF FOREIGN AFFAIRS & IMMIGRATION

NATIONAL OUTCOME: GOOD GOVERNANCE

	Output 1	Output 2	Output 3	Output 4	Output 5	TOTAL
Personnel	381,587	131,580	226,926	107,185	198,506	1,045,784
Operating	198,800	132,812	158,107	21,557	29,611	540,887
Depreciation	26,113	2,177	2,177	2,533	10,726	43,726
Gross Appropriation	606,500	266,569	387,210	131,275	238,843	1,630,397
Trading Revenue				8,000		8,000
Net Appropriation	606,500	266,569	387,210	123,275	238,843	1,622,397

Output 1	ENHANCING THE COOK ISLANDS-NEW ZEALAND RELATIONSHIP
Output 2	PURSUING COOK ISLANDS' INTERESTS THROUGH REGIONAL RELATIONSHIPS AND CO-OPERATION
Output 3	PROMOTING COOK ISLANDS' INTERESTS IN THE BROADER INTERNATIONAL COMMUNITY
Output 4	ENHANCE PARTICIPATION IN GLOBAL INSTITUTIONS AND THE RULES-BASED SYSTEM OF INTERNATIONAL GOVERNANCE
Output 5	RESPONSIBLE AND EFFECTIVE MANAGEMENT OF THE COOK ISLANDS IMMIGRATION SERVICE

MINISTRY OF FOREIGN AFFAIRS & IMMIGRATION

NATIONAL OUTCOME: GOOD GOVERNANCE

OUTPUT 1 ENHANCING THE COOK ISLANDS-NEW ZEALAND RELATIONSHIP

- Further deepening relationships through Cook Islands-NZ Joint Ministerial Forum (JMF) meetings;
- Support and promote Government activities and interests, and those of the Cook Islands private sector where appropriate, in NZ, especially through facilities of the Cook Islands High Commission in Wellington and the Consul-General in Auckland
- Development of a Bio-security harmonized protocol between the Ministry of Agriculture and NZ MAF and facilitating closer collaboration between Government departments and agencies and relevant departments and agencies in NZ
- Manage, coordinate and facilitate VIP and diplomatic visits and training (sending out nominations to relevant stakeholders)
- Succeeded to treaties that NZ has signed on the Cook Islands behalf in previous years

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
A.	Strengthened political, economic and socio-cultural relationship with New Zealand;	A1.	<p>Briefing papers relevant to NZ issues provided to Minister of Foreign Affairs & Immigration, relevant members of Cabinet and Cook Islands High Commission at least 2 working days before meetings;</p> <p>Registry of enquiries with Cook Islands Offices in Auckland and Wellington reflect turnaround time of no more than five days per enquiry;</p> <p>Trilateral aid discussion outcomes acceptable to the Cook Islands, Australia and NZ;</p>	A1.1	<p>Deepen bilateral relations with NZ at both Ministerial and officials levels through high-level meetings and visits between the two countries, the activities of the Cook Islands and NZ High Commissions and inter-agency collaboration facilitated/co-ordinated by the MFAI;</p> <p>Strengthen Government's Offices in Wellington and Auckland to serve as effective tools for the promotion of Cook Islands interests in NZ, especially through the appointment of a Consul-General in Auckland</p>

		A2.		A2.1	
B.	Enhanced cooperation with New Zealand on foreign policy, trans-boundary, economic and security issues;	B1.	<p>Ministerial and high-level discussion outcomes relevant to NZ furnished to Minister of Foreign Affairs & Immigration and appropriate Government agencies within 10 working days of discussion completion;</p> <p>Two instances of NZ support for Cook Islands interventions at regional or international meetings reflected in meeting outcomes documents;</p>	B1.1	<p>Pursue and manage policy coherence and intensified bilateral and regional cooperation with NZ on issues affecting the security and stability of the Pacific region in ways that further the interests of the Cook Islands, including through the annual trilateral aid discussions process involving Australia;</p> <p>Act as a conduit for Government information access for Cook Islanders resident in NZ;</p> <p>Seek reciprocal recognition and understanding of the respective interests of both countries, looking to cooperate and collaborate where possible in international fora;</p>
C.	Local and international dignitaries from NZ formally received and visits supported through protocol services;	C1.	VIP programmes relevant to NZ completed, ceremonies and functions conducted smoothly and to satisfaction of VIPs and Government	C1.1.	Coordinate and manage protocol and programme arrangements for visiting NZ dignitaries and Cook Islands high-level delegations visiting NZ;

<p><i>D.</i></p>	<p>Enhanced trade and economic relationship with New Zealand, with market access secured and expanded</p>	<p><i>D1.</i></p>	<p>Briefing papers for PACER Plus meetings available to Cook Islands delegation three days before meetings;</p> <p>Strengthening relationship with the Office of the Chief Trade Advisor (OCTA) to assist the Cook Islands and other FICs in their PACER Plus negotiations with NZ and Australia.</p> <p>Information on regional developments, arrangements and processes relating to market access under SPARTECA and other trading arrangements to be disseminated to key ministries and agencies within 3 days of the meeting or receipt of update(s).</p> <p>Strengthening Cook Islands presence in New Zealand to deepen the Cook Islands-NZ trade, investment and economic relationship.</p>	<p><i>D1.1</i></p>	<p>Coordinate Cook Islands participation and engagement in PACER Plus process, drawing on the technical advice of the OCTA where appropriate;</p> <p>Foster a collaborative approach with other FICs to promote their common interests in the PACER Plus negotiations.</p> <p>Dissemination of information on policies and processes and updates pertaining to arrangements such as SPARTECA to key ministries and agencies, the private sector and other stakeholders by MFAI officers in Rarotonga either directly or through the MFAI's website, as well as through its Offices in Auckland and Wellington in collaboration with the BTIB with a view to informing the Cook Islands' negotiating position in trade negotiations and arriving at sound economic/legal infrastructure to promote the Cook Islands' economic, trade and investment relations in NZ..</p> <p>In consultation with the BTIB, enhance the operation of the Auckland Office as an effective vehicle for the promotion of the Cook Islands economic, trade and investment</p>
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					relations with NZ
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OUTPUT 2 PURSUING COOK ISLANDS' INTERESTS THROUGH REGIONAL RELATIONSHIPS AND CO-OPERATION

Overarching Vision

To strengthen the Cook Islands political, economic and socio-cultural relationship with its Pacific partners through coordinated ministerial and senior officials engagement in bilateral, regional and multilateral fora in areas of mutual interest.

Key Objectives/Core responsibilities:

- Undertake bilateral diplomatic initiatives where appropriate (e.g., high level consultations with other Pacific regional countries) with a view to promoting the Cook Islands' political, economic and other interests;
- In the multilateral context, especially in activities of regional organisations of which the Cook Islands is a member, work with other regional countries to pursue common interests and objectives that will contribute to the achievement of the Cook Islands own sustainable development objectives;
- Undertake proactive consultations with other Government agencies and the private sector and other stakeholders as appropriate, to inform the Cook Islands negotiating position to be pursued at the regional level; and
- Coordinate Government's overall bilateral and multilateral relations at the regional level.

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
A.	Strengthened political, economic and socio-cultural relations with other Pacific countries and territories;	A1.	Briefing papers relevant to Pacific regional countries and territories provided to Minister of Foreign Affairs & Immigration, relevant members of Cabinet and Cook	A1.1	Deepen bilateral relations with Pacific regional countries and territories at Leaders, Ministerial and officials levels of government through participation in the

			<p>Islands High Commission at least 2 working days before meeting;</p>	<p>annual Forum meetings, high-level visits between countries. etc;</p> <p>Deepen regional engagement with Pacific Island Countries to promote security, good governance, economic growth, and sustainable development in the Pacific;</p> <p>Oversight of the national implementation of the Cairn’s Compact aimed at strengthening development coordination in the region</p> <p>Facilitate all-of-Government initiatives aimed at securing and utilizing effectively donor assistance provided through regional mechanisms to address the Cook Islands energy needs (e.g., Japan’s Pacific Environment Community (PEC) Fund based at the Forum Secretariat and targeted specifically towards the establishment of renewable energy and water desalination technologies projects).</p>
		A2.	<p>Ministerial and high-level discussion outcomes relevant to Pacific countries and territories furnished to Minister of Foreign Affairs & Immigration and appropriate Government agencies within 10 working days of completion of discussions;</p> <p>Delegation visit reports relevant to Pacific countries and territories furnished to</p>	<p>A2.1</p> <p>Coordinate, in conjunction with the Office of the Prime Minister, implementation of the Pacific Plan at the national level to assist the delivery of early benefits to the Cook Islands and the Pacific region, especially in energy, transport, trade development, governance, security and the digital strategy;</p>

			<p>Minister of Foreign Affairs & Immigration and appropriate Government agencies within 10 working days of conclusion of visit;</p> <p>Regional ministerial meetings outcomes document furnished to Minister of Foreign Affairs & Immigration highlighting interventions by the Cook Islands within 3 days of receipt for regional organization concerned, together with annotations and recommendations for follow-up action;</p> <p>Outcomes document of Forum Leaders Meeting encompasses Cook Islands interests and priorities;</p> <p>Outcomes document of 2011 Post-Forum Dialogue Process reflects Cook Islands interventions</p>		<p>Pursue, with other Pacific partners, a targeted and consistent engagement strategy with the countries of Melanesia that promote objectives of good governance, economic growth, sustainable development, and security</p> <p>Contribute effectively to a positive regional dialogue with external and regional partners such as the EU, France, the US, Japan, and China on their regional engagement in the Pacific with a view to ensuring that their activities and assistance to the region supports Cook Islands interests and objectives;</p>
<i>B.</i>	Appointment of Honorary Consul in at least one Pacific Island Country;	<i>B1.</i>	Agreement reached with at least one other Pacific Islands country for the appointment of a Cook Islands Honorary Consul in that country	<i>B1.1</i>	MFAI to undertake discussions with other Pacific Island Countries on appointment of Honorary Consuls
<i>C.</i>	Advancement of Cook Islands interests in PICTA and PACER Plus trade negotiations	<i>C1.</i>	Trade briefs made available to Cook Islands delegation to trade meetings at least 3 days before meeting/negotiations, based on consultations with all relevant stakeholders;	<i>C1.1</i>	Safeguard and pursue Cook Islands trade and economic interests through collaboration with other Pacific Island Countries and relevant regional institutions such as the Pacific Islands Forum Secretariat in the implementation of the Pacific Island Countries Trade Agreement (PICTA) and promotion of a collaborative approach to

				<p>the Pacific Agreement Closer Economic Relations (PACER) Plus negotiations with Australia and NZ.</p> <p>PICTA trade in services negotiations in progress with submission of market access offers made and negotiations to be pursued throughout the year.</p> <p>Enhance dialogue with national key stakeholders on PACER Plus and PICTA developments</p>	
<i>D.</i>	Continuing strengthening of Cook Islands participation in institutions comprising the Council of Regional Organisations in the Pacific (CROP), including the Pacific Islands Forum Secretariat, SPC, SPREP, SOPAC and USP, of which the Cook Islands is a member.	<i>D1.</i>	Briefing papers relevant to regional organizations and agencies provided to Minister of Foreign Affairs and Immigration, relevant Members of Cabinet at least 2 working days before meetings	<i>D1.1</i>	Reinforce Cook Islands participation in individual CROP institutions at both Ministerial and officials levels, especially at the meetings of the organisations' governing bodies, with a view to influencing decisions/outcomes made during those meetings so that the annual work programme and activities of each of those organizations reflect Cook Islands interests and priorities.
<i>E.</i>	Pacific dignitaries received and visits supported through protocol services;	<i>E1.</i>	VIP programmes relevant to Pacific Countries completed, ceremonies and functions conducted to satisfaction of VIPs and Government	<i>E1.1</i>	Coordinate and manage protocol and programme arrangements for Pacific dignitaries

OUTPUT 3 PROMOTING COOK ISLANDS' INTERESTS IN THE BROADER INTERNATIONAL COMMUNITY

Overarching Vision

To promote the Cook Islands' political, economic and socio-cultural interests through coordinated ministerial and technical bilateral and multilateral level engagement with countries and organizations beyond the Pacific.

Key Objectives/Core responsibilities:

- To develop and implement the Cook Islands' foreign and trade policies with respect to countries beyond the Pacific through informed and active engagement at both the bilateral level and in regional and international fora;
- To develop and strengthen Cook Islands relations with European States, especially the European Union (EU), EU Member States (MS) and the European Commission (EC) through appropriate and cost-effective representation and engagement;
- To develop and strengthen the Cook Islands' relations with and participation in activities of the African, Caribbean and Pacific (ACP) Group of States;
- To develop and strengthen the Cook Islands' relations with States in the Asia region through regular discussions and specific, concerted actions at both bilateral and multilateral levels; and
- To develop relations with countries beyond the Pacific, Asia and Europe through increased engagement at both bilateral and multilateral levels.

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
A.	Foreign and trade policies endorsed and under implementation	A1.	Cook Islands foreign and trade policy documents finalized and approved by Cabinet and implemented by September 2011	A1.1	Review/revise and implement Cook Islands foreign and trade policies in continuing consultation with relevant stakeholders, both public and non-State actors by August 2011 Submission of draft policies to Min-

					ister of Foreign Affairs and Immigration and Cabinet by September 2011. Once endorsed, policies published, including on MFAI website.
	Increased effectiveness in service delivery and capability of officials post-training opportunity	A2.	Each MFAI official to have opportunity to participate in at least one training activity by June 2012	A2.1	Officials undertake targeted training and capacity-building opportunities, including direct participation in relevant regional meetings (see below).
	Increased profile for MFAI work through MFAI website and press releases/statements	A3	At least monthly updates on MFAI website and press releases on developments related to MFAI work – both national and international	A3.1	Develop and implement communications strategy to broaden level of understanding by stakeholders of MFAI work
	Cook Islands interests protected and advanced through active and informed participation at regional and international meetings	A4.	Back to Office Reports (BTORs) by Officers submitted to Secretary of MFAI within a week of return to Office from meeting/ workshop	A4.1.	MFAI officers attend and represent Government at regional and multilateral meetings related to political, economic and trade relations with countries beyond the Pacific region
	Cook Islands participation in international training and meetings facilitated in a timely manner	A5	MFAI coordinates/facilitates participation by Ministers, officials and others as appropriate in a timely manner. List of training and meeting opportunities facilitated is attached to monthly report to Minister of Foreign Affairs & Immigration	A5.1	Disseminate and facilitate training opportunities for Cook Islanders provided by partners beyond the Pacific and participation by Cook Islanders in regional and multilateral workshops and meetings
B.	Strengthened political and economic relations with European States, especially the EU, EU MS and the EC	B1.	<ul style="list-style-type: none"> At least two high-level discussion sessions with the EU/EC – opportunities include discussions in 	B1.1	Strengthen the Cook Island's engagement with European States, especially the EU through increased

			<p>the margins of the Post Forum Dialogue, ACP-EU Ministerial Meetings or visits to Rarotonga by EU/EC diplomats/the Cook Islands Minister of Foreign Affairs and Immigration and the MFAI HOM and other senior MFAI officials to Brussels; and</p> <ul style="list-style-type: none"> • Briefing papers for all European/EU/EC VIP visits and EU/EC-related regional and international meetings provided to Ministers at least two days in advance of visit or meeting; 		<p>engagement with the EC and other EU/EC institutions; provision of briefing notes for Ministers for EU/ EC-related VIP visits and coordination and management of protocol and programme arrangements for dignitaries from the EU, EU MS and the EC</p>
	Establishment of diplomatic relations with at least one additional European State	<i>B2.</i>	Joint Communiqué or Letters of Exchange documenting establishment of diplomatic relations with at least one additional European State	<i>B2.1</i>	Taking advantage of bilateral and multilateral opportunities, seek to establish diplomatic relations with additional European States where it might be in the Cook Islands interest to do so
	Appointment of Honorary Consul to at least one additional European State	<i>B3.</i>	Letter of appointment of Honorary Consul to at least one additional European State	<i>B3.1</i>	Develop beneficial relationships with European States through the appointment of one or more Honorary Consuls where a higher level of representation is not possible at the present time.
	Designation of Cook Islands Ambassador to the EU and reopening of	<i>B4.</i>	Letter of appointment for Cook Islands Ambassador to the EU and Letter of	<i>B4.1</i>	Cabinet approval obtained to reopen the Brussels Office and nomination of

	the Cook Islands EU Mission in Brussels;		Agrément from the EU for Cook Islands designee by June 2011; and Cook Islands mission to the EU operational by September 2011		the Cook Islands Ambassador by May 2011. Formal request made to EU by June 2011.
	Strengthen relations with the ACP Group of States, especially through greater participation in ACP activities	<i>B5.</i>	Increase participation in ACP Group activities at the Ministerial, Ambassadorial and technical levels, including contributions through ideas and human resources to all-ACP initiatives to deepen relations with the EU to commence by September 2011 with a view to promoting Cook Islands interests in a multilateral setting	<i>B5.1</i>	By September 2011, increase participation in ACP meetings at the Ministerial, Ambassadorial and technical levels, especially on a day-to-day basis through Cook Islands diplomatic staff based in Brussels
	Cook Islands trade and economic interests with the EU advanced	<i>B6.</i>	In conjunction with other Pacific ACP States (PACPS), the Cook Islands actively continues to negotiate with the EU an Economic Partnership Agreement (EPA) with a view to preparing for consideration by the Minister of Foreign Affairs and Cabinet by June 2012 a paper on whether the Cook Islands should or should not become a party to the EPA.	<i>B6.1</i>	In close consultation with other Government departments and agencies, the private sector and other non-State actors, the MFAI will continue to actively participate in EPA negotiations between the PACPS and the EU, those negotiations to be concluding by June 2012
<i>C.</i>	Strengthened and effective Office of the NAO and more effective participation by the Cook Islands in EU regional assistance	<i>C1.</i>	<ul style="list-style-type: none"> • Where necessary, the HOM of the MFAI as Deputy NAO will assist the other DNAO (the Financial Secretary) in advising and supporting the Office of the NAO throughout the year; • The MFAI will also coordinate 	<i>C1.1</i>	<ul style="list-style-type: none"> • Supporting the Office of the NAO through the provision of policy advice etc in regarding to the EU's NIP and other assistance from the European Development Fund;

			throughout the year the Cook Islands' position in regard to and participation in EU regional and other assistance for which the Cook Islands might be eligible.		<ul style="list-style-type: none"> Monitoring developments in relation to EU assistance for which the Cook Islands might be eligible and coordinating Government's participation in such assistance, including through the Cook Islands proposed new Embassy in Brussels
<i>D.</i>	Strengthened political, economic and trade relations with Asian States based on shared values	<i>D1.</i>	<p>At least two high-level discussion sessions with the PRC, India and Japan – opportunities include discussions in the margins of the Post-Forum Dialogue, China-PIC Ministerial Meetings or reciprocal high-level visits, the PALM;</p> <p>Briefing papers for all Asian VIP visits and Asia-related regional and international meetings provided to Ministers at least two days in advance of visit or meeting</p>	<i>D1.1</i>	Enhance relationships with key Asian bilateral partners including the PRC, India and Japan through increased engagement at Ministerial and technical levels and reciprocal visits, the provision of briefing notes for Ministers for Asia-related VIP visits and coordination and management of protocol and programme arrangements for dignitaries from Asian States
	<ul style="list-style-type: none"> Establishment of diplomatic relations with one additional Asian State; and Appointment of Honorary Consul to at least one additional Asian State 	<i>D.2</i>	<ul style="list-style-type: none"> Joint Communiqué or Letters of Exchange documenting establishment of diplomatic relations with at least one additional Asian state; and Letter of appointment of Honorary Consul to at least one additional Asian state 	<i>D.2.1</i>	Develop beneficial relations with other Asian partners, including the Philippines, Thailand and Korea through the designation of diplomatic and/or consular representatives for the Cook Islands to relevant Asian countries and/or the establishment of diplomatic relations with at least one additional Asian State
	Detailed consideration given to broadening diplomatic representation	<i>D.3</i>	Cost/benefit analysis report for Cook Islands resident representation to Asia	<i>D3.1</i>	Conduct a cost/benefit analysis for a possible Cook Islands resident repre-

	in Asia		available to Minister of Foreign Affairs by June 2012		sentation to Asia, especially, the PRC
	Detailed consideration given to expanding Cook Islands-China trade relations	<i>D.4</i>	Review undertaken of the current Cook Islands-China Trade Agreement with recommendations made to the Minister of Foreign Affairs and Immigration by December 2011	<i>D4.1</i>	Review the Cook Islands-China Trade Agreement and present at report to Government with recommendations, taking into account views of the private sector and other relevant stakeholders
<i>E.</i>	Establishment of diplomatic relations with one additional State and/or appointment of Honorary Consul to at least one state beyond the Pacific, Europe or Asia	<i>E.1</i>	At least one high-level discussion session with a State beyond Asia and Europe and/or Joint Communiqué or Letters of Exchange documenting establishment of diplomatic relations and/or letter of appointment of Honorary Consul to at least one additional State beyond the Pacific, Europe or Asia	<i>E1.1</i>	Take advantage of bilateral and multilateral opportunities to develop beneficial relationships with States beyond the Pacific, Europe or Asia by the establishment of diplomatic and/or consular relations.
<i>F.</i>	Dignitaries of countries beyond the Pacific formally received and managed through protocol services	<i>F.1</i>	VIP programmes relevant to countries beyond the Pacific region completed, ceremonies and functions conducted without incident	<i>F1.1</i>	Coordinate and manage protocol and programme arrangements for dignitaries from countries beyond the Pacific region

OUTPUT 4 ENHANCE PARTICIPATION IN GLOBAL INSTITUTIONS AND THE RULES-BASED SYSTEM OF INTERNATIONAL GOVERNANCE

Overarching Vision

To strengthen Cook Islands participation in global institutions and the elaboration of rules of international governance

Key Objectives/Core responsibilities:

1. *Coordinate Government's effective participation in global institutions*
 - Coordinate a whole-of-government approach to Cook Islands participation in global institutions, including representing Government in those institutions as appropriate
2. *Provide timely advice to Government at both the political and technical levels on treaty matters*
 - Coordinate a whole-of-government approach to treaty matters, including the negotiation of treaties and treaty implementation
3. *To ensure effective participation in the development of international rules*
 - Ensuring appropriate nominations are sought, funding is secured, facilitate participation in elections to treaty bodies, cabinet endorsement is sought, meeting reports submitted on return
 - Ensuring financial contributions paid
 - Develop various policy/briefing papers through consultation
4. *Ensure adherence to international rules*
 - Ensure national reports developed and consulted on; cabinet endorsement is sought and reports submitted to relevant international agencies.
 - Ensuring implementing legislation is enacted
 - Ensuring bilateral and multilateral diplomacy is promoted
5. *Maintain a treaty registry and act as depositary for all treaties binding on the Cook Islands*
 - Ensuring a database of all multilateral and bilateral agreements signed by Government is maintained and disseminated

- Maintain a library of all such agreements

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
A.	Effective participation in global institutions in which the Cook Islands is a member (e.g., UNESCAP, FAO, ICAO, ISA, WHO, WMO, UNESCO etc)	A1.	Briefing notes prepared for Minister of Foreign Affairs and Immigration at least 2 days before meeting and positions advocated effectively at the meeting attended. BTORs prepared within one week of return with proposals for subsequent action. Background/briefing papers prepared on international developments and potential initiatives of interest to the Cook Islands	A1.1	Consultations held with all relevant stakeholders in a timely fashion. Briefing Notes/talking points prepared. Follow-up action agreed to pursue meeting outcomes. Papers prepared for consideration by Government on possible Commonwealth and UN membership, international developments within the ISA and elsewhere relating to seabed mining etc.
B.	Financial obligations to international organisations and entities met in a timely manner	B1.	Contributions paid	B1.1	MFEM kept informed on international financial commitments owing to international organisations and MFAI initiates payment actions.
C.	Information paper on all outstanding and intended treaty actions including all outstanding legislative requirements and strategies to complete work submitted to Cabinet for consideration	C.1	Cabinet submission prepared and submitted	B2.1.	Submission prepared after consultation with appropriate government ministries and agencies
D.	Policy paper on the role of Parliament in treaty-making developed and endorsed	D.1	Paper submitted to Cabinet for consideration and endorsement	D1.1	Consult with Clerk of the House, appropriate government ministries and agencies and others on the role of

					Parliament in treaty-making
<i>E.</i>	Paper on treaty practices and procedures finalized and endorsed	<i>E.1</i>	Paper endorsed by Minister and disseminated to all stakeholders	<i>E1.1</i>	Paper developed after consultation with appropriate government ministries and agencies
<i>F.</i>	Paper on procedures for providing election support in international treaty body elections endorsed and adhered to	<i>F.1</i>	Paper endorsed by Minister and disseminated to all stakeholders	<i>F1.1</i>	Paper circulated for comment and endorsement. In the case of individual elections, MFAI will coordinate Government's position on support of
<i>G.</i>	Treaty database maintained	<i>G.1</i>	Treaty database updated and Treaty lists printed	<i>G1.1</i>	Treaty list printed and circulated and put on MFAI's website
<i>H.</i>	Participate in treaty development and implementation	<i>H.1</i>	Meetings attended and advice given to Government ministries and agencies as appropriate on the negotiation and interpretation of treaties	<i>H1.1</i>	Government position tabled in meetings and MFAI supports Government representatives during treaty negotiation and implementation process (e.g., fulfilling reporting obligations under treaties, advising on implementing legislation that might be required, etc). Treaty activities to include maritime boundary delimitation, TIEAs and human rights reporting
<i>I.</i>	Cook Islands position in climate change negotiations advanced	<i>I.1</i>	Position paper developed and endorsed by Cabinet. Negotiations pursued at the international level.	<i>I1.1</i>	Consultations with Climate Change Country Team undertaken. Working as part of the Team, MFAI plays a leading role in international climate change negotiations, including seeking donor

					support for national climate change initiatives.
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OUTPUT 5 RESPONSIBLE AND EFFECTIVE MANAGEMENT OF THE COOK ISLANDS IMMIGRATION SERVICE
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Key Objective:

Maintain regulatory control over arrivals/departures and manage Government's permit regime

Policy & Legislation Change

- National Policy on Immigration has been drafted and is receiving final editing before referral to Minister for approval by end March 2011;
- On Ministerial approval, the policy will be referred to Cabinet for endorsement by mid-April 2011;
- Immigration NZ (INZ) provided technical assistance to commence drafting an Immigration Bill following approval by the previous Minister for Immigration in September 2010 for this work to commence. A draft Bill has been received and is under consideration by Immigration;
- The draft Bill will incorporate any new policy initiatives by Government;
- In consultation with Crown Law Office and Office of the PM, the Bill is expected to ready for tabling in Parliament by July/August 2011;
- Extensive training of Immigration staff will need to be undertaken to enable them to implement the new policy and legislation. Additional training will also need to be given to all Border Sector staff, including Customs and Island Police, so they are aware and able to implement the new regime;
- An Operational Manual on Immigration processing will also be developed in consultation with INZ;

Policy Advice

- Research and develop policies, procedures and systems to enable efficient operation of Immigration;

Training

- As part of the policy and legislation change project, a training program for Immigration staff and other border sector staff will be developed on new policy and legislation and implemented;

Border & Permit Management Systems

- This is a joint Immigration project with NZ Customs and INZ. It ensures a secure border by establishment automated border and application management systems capable of recording Immigration decisions and inter-agency alerts;
- The systems would enable better management of the entry of people and their departure while at same time ensure that the Cook Islands fulfil its international obligations on border security;

Immigration Permit Database & Movement Database

- Immigration permit database has not been updated since March 2008. This database needs updating to enable better management of the entry and temporary stay of foreign workers;
- Currently, Immigration's movement database updated and maintained by the Statistics Office. We understand that resources for the update of this database is limited and that additional resources are required to bring it up to date;

Review Mechanism

- The Ombudsman's Office has accepted Immigration's request for that Office to act as the review body for negative Immigration Decisions made under the proposed new legislation. The Ombudsman's Office will, however, require an additional resource to enable it to carry out this function;

Permit Application Processing

- This will involve the receipting and processing of applications for permits to enter, stay, work, including voluntary work, study or undertake research in the Cook Islands;

Authorities to Travel

- Immigration regularly process of applications to enable foreign workers to travel to the Cook Islands on one way tickets or to enable a client to apply for a transit visa for NZ;

Sea Port Clearance Services

- Involves the clearance for entry and exit of tourists, yachties, fishermen and merchant seamen;

Cook Islands Status

- Processing & Determination of Cook Islands status & placement of endorsement in Passports;

Cook Islands Permanent Residency

- Processing & determination of Residency in the Cook Islands;

Cook Islands Honorary Residence

- Processing of proposals to award honorary residency in recognition of outstanding service to the people of the Cook Islands or to the national interests of the Cook Islands;

Permanent & Honorary Residency Ceremonies

- Conduct Permanent & Honorary Residency ceremonies in Rarotonga and outer islands;

Border Management, Compliance & Investigation

- Involves the determination of status at the border, carrying out of investigations of status of non-Cook Islanders in the country and the detention and removal of non-Cook Islanders not in the country legally;

Support Services

- Administrative and accounting support services, including preparation of correspondence, briefs, reports, responses to parliamentary questions, updating of information packages, forms and website;

Outstanding Fees

- Recovery of outstanding fees where possible;

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
A.	Immigration Bill Drafted	A1.	Draft Immigration Bill completed for tabling in Parliament	A1.1	Draft Bill tabled in Parliament by July/Aug 2011
B.	Immigration Bill Debated	B1.	Draft Bill cleared by Select Committee	B1.1	Bill passed by Parliament by December 2011
C.	Immigration Policy & Legislation converted into a Manual	C1.	Manual drafted by November 2011	C1.1	Manual ready for implementation on 1 January 2012
D.	Improved access to training & other human resource development initiatives	D1.	Training Program prepared	D1.1	On-going training planned

<i>E.</i>	Development of a Border & Application Management System in consultation with NZ Customs & INZ	<i>E1.</i>	First phase completed by December 2011	<i>E1.1</i>	Second Phase to be ready for implementation by June 2012
<i>F.</i>	Improved processing of temporary permits	<i>F1.</i>	70% of applications processed within 3 days	<i>F1.1</i>	Monthly review of outcomes
<i>G.</i>	Better management of arrival/departure cards	<i>G1.</i>	Same day checks and collation into categories of immigrant status of entry and departure;	<i>G1.1</i>	Cards referred to Statistics Office next work day
<i>H.</i>	Manage Immigration responsibilities in Auckland & Wellington	<i>H1.</i>	Responsiveness to requests for advice/decision within 24 hours	<i>H1.1</i>	Monthly review
<i>I.</i>	Immigration Database is operational & updated	<i>I1.</i>	75% of cases registered by decision-makers	<i>I1.1</i>	Monthly review
<i>J.</i>	Maintain regulatory control over arrivals/departures & better manage the permits system	<i>J1.</i>	Flights & shipping monitored	<i>J1.1K1.1</i>	Process & monitor arrivals & departures at ports
<i>K.</i>	Undertake a review of immigration fee structure	<i>K1.</i>	Review finished & included in new legislation	<i>K1.1</i>	Review undertaken during draft of legislation
<i>L</i>	Improve access to Immigration information	<i>L1.</i>	Update website & prepare checklists	<i>L1.1</i>	Ongoing review
<i>M.</i>	Appropriate responses to transnational security threats such as terrorism	<i>M1.</i>	Develop policy for addressing transnational security threats such as terrorism	<i>M1.1</i>	Ongoing work with CLAG, FIU & Border Sector Team
<i>N.</i>	Multilateral cooperation and mutual assistance fostered with regional immigration agencies	<i>N1.</i>	Participation in PIDC information and skills exchange	<i>N1.1</i>	Foster relationships with other Immigration services via PIDC & other regional bodies
<i>O.</i>	Undertake Permanent & Honorary Residency Ceremonies	<i>O1.</i>	Two or three are planned	<i>O1.1</i>	Staff will collate and arrange meetings with Te Aronga Mana in the Vaka/Island to assist assessment of applicants

Ministry: HEAD OF STATE

NATIONAL OUTCOME: GOOD GOVERNANCE

	Output 1	TOTAL
Personnel	153,365	153,365
Operating	38,869	38,869
Depreciation	25,647	25,647
Gross Appropriation	217,881	217,881
Trading Revenue		
Net Appropriation	217,881	217,881

Output 1	ADMINISTRATIVE SUPPORT TO THE HEAD OF STATE
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THE HEAD OF STATE

NATIONAL OUTCOME: GOOD GOVERNANCE

OUTPUT 1 ADMINISTRATIVE SUPPORT TO THE HEAD OF STATE

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
	CONSTITUTIONAL				
A.	Ensure the efficient delivery of Assenting and Sealing of Parliamentary Bills and Orders in Executive Council.	A1.	Parliamentary Bills and Executive Orders be processed and completed within one working day from receipt of documents.	A1.1	All services provided are in accordance with and in compliance with the Constitution.
	CEREMONIAL				
B.	Queen's Honour Investiture.	B1.	Queen's Honour award ceremony to be conducted within three weeks receipt of notice from NZ	B1.1	Prompt preparation of Warrants, Oaths and Allegiance.
				B1.2	Date, Time and venue confirmed to recipients.
C.	Credentials of foreign Government Missions hosted at Government House	C1.	Head of State office to accept and confirm two weeks prior to arrival of dignitaries	C1.1	Liaise with the Foreign Affairs Ministry, to ensure all are in accordance with standard Protocol procedures
		C2.	Protocols for hosting foreign dignitaries followed	C2.1	Receive Mission on designated date and time.
	COMMUNITY				
D.	Attend Official Government and Community functions invitations	D1.	The Queen's Representative, to represent Government invitations internationally.	D1.1	Upon receipt of invitation, Cabinets approval is sanctioned and Civil list to cover travel for Vice-Regal party.

		<i>D2.</i>	Queen's Representative attends non-government and community functions. About 20-30 per year	<i>D2.1</i>	Upon receipt of invitation, RSVP is made. Drivers, ADC and escort are arranged.
<i>E</i>	Government House Compound/Vehicles maintained to a high standard	<i>E1.</i>	Ground maintenance roster followed and grounds ready for 'tutaka'	<i>E1.1</i>	Grounds maintenance routinely rostered.
		<i>E2.</i>	Vehicle serviced/groomed and complies with Transport Act and valid WOF	<i>B2.1</i>	Safe driving and well presented vehicle in Public.
		<i>E3.</i>	Vehicle for Official Secretary and office	<i>E3.1</i>	Attend meetings, functions and the Head of State at opening of Parliament, ANZAC, Constitution Day, openings and Community functions. The Office to carry out its daily errands like other departments, in a vehicle.

Ministry: MINISTRY OF HEALTH

NATIONAL OUTCOME: SOCIAL DEVELOPMENT

	Output 1	Output 2	Output 3	Output 4	TOTAL
Personnel	1,496,302	4,102,664	1,480,539	556,678	7,636,183
Operating	205,666	1,248,039	297,851	378,375	2,129,931
Depreciation	127,759	325,038	175,793	33,674	662,264
Gross Appropriation	1,829,727	5,675,741	1,954,183	968,727	10,428,378
Trading Revenue	90,000	300,000	10,000	-	400,000
Net Appropriation	1,739,727	5,375,741	1,944,183	968,727	10,028,378

Output 1	COMMUNITY HEALTH SERVICES
Output 2	HOSPITAL HEALTH SERVICES
Output 3	OUTER ISLANDS HEALTH SERVICES
Output 4	FUNDING & PLANNING

MINISTRY OF HEALTH

NATIONAL OUTCOME: SOCIAL DEVELOPMENT

OUTPUT 1 COMMUNITY HEALTH SERVICES

The main purpose of this output is to provide health care services in the community setting. The key focus is on community health services, dental care, mental health services, preventing and protecting against disease and injury while promoting healthier living for improved population health outcomes.

Key Area 1: Improving Environmental Health

Results		Measures (Quality/ Quantity/ Deadline)		Work-plan	
A.	Safer drinking water for all	A1.	Achieve a 10% reduction in annual cases reported of gastro-enteritis and diarrhoeal diseases, by July 2012.	A1.1	Develop a plan by September 2011 to achieve a 10% decline in notified cases of gastro-enteritis, diarrhoeal diseases.
				A1.2	By December 2011, water samples from water intakes, schools, community water stations, health clinics and water factories on Rarotonga and Outer Islands taken and tested two-monthly, and immediately after heavy rain. Action taken immediately to correct non-compliance.
				A1.3	Frequency of testing increased from quarterly to 2 monthly and after downpour. Quarterly written reports to Executive.

		A2.	100% of complaints of water contamination attended to within 24 hours and resolved	A2.1	Public advised about where to make complaints. Complaints received, documented, and response recorded.
		A3.	No fewer than 6 public awareness programs conducted on Rarotonga and for Outer Islands populations, on Safe use of Drinking Water, by June 2012	A3.1	Maintain radio recording sessions, newspaper script or TV spot.
B.	Safer sewage disposal	B1.	Achieve 100% compliance with sewage regulations by July 2012.	B1.1	Maintain review, assessment and approval of Sewage Construction Permits, and inspection and monitoring of SCP/septic tanks.
				B1.2	100% completion certificates issued.
		B2.	100% of complaints of sewage non-compliance investigated within 24 hours and resolved.	B2.1	Complaints received, investigated and documented
				B2.2	No fewer than three Health Inspectors trained in drain laying, and trained to carry out promotional and educational work as required.
				B2.3	Quarterly reports to Sewage Sanitation Board.
				B2.4	Prepare, liaise and conduct Sewage Sanitation Board meeting quarterly or when required. Provide Minutes of all waste meetings and strengthen

				B2.5	partnership with leading agencies and stakeholders Sewage Sanitation Board to hold four meetings (meet 3 monthly) in 2011/12.
C.	Keep mosquito numbers low	C1.	Undertake a Mosquito Risk Assessment of high risk areas, including for Outer Islands, seaport, airport, Rarotonga Waste Management Facility and Hospital by July 2012 Monitor regularly, and destroy mosquito breeding/resting places around Rarotonga (larvicide, adulticide)	C1.1 C1.2 C1.3	Potential mosquito breeding sites assessed, and mosquito larvae counted, sampled and identified as required but no less than 3 monthly, including for all Outer Islands. Results reported quarterly. Random larval surveillance inspection of over 1000 premises by December 2011. Maintain adequate supplies of chemicals and equipment.
		C2.	Public educated to destroy breeding sites – 6 public awareness programmes by July 2012 Appropriate larvicide and adulticide prevention and treatment carried out as required.	C2.1 C2.2	Radio sessions, newspaper script or TV spot and news. Tutaka undertaken for all sections no less than 6 monthly, and monthly or quarterly on Outer Islands.
		C3.	Reduce prevalence of Lymphatic Filariasis in Aitutaki to <1%.	C3.1 C3.2	Complete mass treatment programme by September 2011. Seek funding to repeat the Filariasis

					Survey on Pukapuka and Nassau by November 2011
<i>Key Area 2: Protect and promote the health of our Children and Young People</i>					
D.	Provide excellent maternity health services	D1.	Low infant mortality rate maintained at under 10/1000 live births	D1.1	Early paediatric referral. At risk cases referred to PHN for closer home follow-up
		D2.	Screening (CHS) 100% of antenatal women are screened for sexually transmitted infections and treated	D2.1	Pamphlets available to women attending antenatal visits.
				D2.2	Liaise with Laboratory staff and ward staff when testing is to be done
				D2.3	Promote screening programme during antenatal visits.
				D2.4	70% of pregnant women with NCD risk factors are referred to CHS for follow-up
				D2.5	By June 2012 no fewer than 4 'safe sex' programmes conducted for women and partners as part of maternity services
		D3.	Smoking Cessation No fewer than 5 education session on smoking cessation conducted for pregnant women antenatally June 2012 100% of pregnant women will have a smoking or non smoking status	D3.1	Ongoing counselling during antenatal visits.
				D3.2	Record on MedTech the number of smokers and those who stop during pregnancy
				D3.3	Continue smoking cessation counselling

			recorded on their MedTech record, and those who smoke will have received smoking cessation advice.		for all pregnant women who smoke.
		<i>D4.</i>	Breastfeeding (CHS) By December 2011 exclusive breastfeeding rate is no less than 25% at 3 months postpartum. By July 2012, exclusive breastfeeding rate is no less than 40% at 3 months postpartum.	<i>D4.1</i>	Strengthen MOH capacity to record breastfeeding practices from birth to 6 months of age. Train all midwives and public health nurses on MedTech entry for breastfeeding practices at birth, 6weeks, 3months and 5 months.
		<i>D5.</i>	Postnatal Care 80% of mothers and babies on Rarotonga and Outer Islands receive a home visit within 4 days or earlier after discharge, and weekly visits until postnatal check at 6 weeks.	<i>D5.1</i> <i>D5.2</i> <i>D5.3</i>	Maintain adequate staff levels and transport) for Community Maternal and Child Health service, including employ 2 RN or PHN to replace retiring nurses and those on courses>6months. 70% of PHNs fully trained to assess developmental status Report coverage for all visits on MedTech.
<i>E.</i>	Maintain high level of immunisation protection of children	<i>E1.</i>	BCG and Hep B vaccination is 95% for all babies delivered on Rarotonga and Outer Islands.	<i>E1.1</i> <i>E1.2</i>	Train staff on immunisation programme to maintain high quality immunisation services. Develop and distribute BCG information material.

		<i>E2.</i>	By July 2012 increase to 95% the children fully immunised according to the Childhood Immunisation Schedule.	<i>E2.1</i>	Maintain high quality Immunization data on MedTech.
				<i>E2.2</i>	Update MedTech to include Cook Islands Immunisation Schedule by Dec 2011.
		<i>E3.</i>	All immunisations given in accordance with Cook Islands Immunisation Policy. Report and action any non-compliance.	<i>E3.1</i>	Monthly monitoring of compliance with immunisation quality standards and correct any deficiencies.
				<i>E3.2</i>	Monitor immunisation programmes in all Outer Islands Health Services and decide whether further evaluation is needed.
<i>F.</i>	Support good parenting by educating and supporting new parents, including teen parents	<i>F1.</i>	Double the attendance at antenatal classes by July 2012. Twenty (20) Good Parenting presentations delivered by July 2012.	<i>F1.1</i>	Presentations antenatal classes and in community include information on <ul style="list-style-type: none"> • Tobacco, Alcohol • Nutrition, breastfeeding • Teenage pregnancy, Family planning • STIs/HIV • BCG-TB • Fatherhood
				<i>F1.2</i>	CHS to provide IEC resources to OIHS also
<i>G.</i>	Encourage children, young people and	<i>G1.</i>	At least 10 presentations in schools and		

	their families to want to be healthy by eating well and exercising.		community, promoting healthy eating by July 2012. At least 2 presentations in community on each Outer Island.		
		<i>G2.</i>	Audit of Healthy Food Policy completed by in schools by July 2012. No fewer than 12 schools achieve required standard, by July 2012. All Outer Islands schools achieve required standard by July 2012.	<i>G2.1</i>	All schools audited for application of healthy food policy.
<i>H.</i>	Reduce uptake of smoking amongst young people.	<i>H1.</i>	At least 6 presentations in schools and community, promoting non-smoking by July 2012		
		<i>H2.</i>	Tobacco use data from 2010 Global School Health Survey analysed and reported by July 2012.		
		<i>H3.</i>	Smoking Cessation programme established by July 2012.		
		<i>H4.</i>	MOH supports enactment of regulations to support the smoke -free policy.	<i>H4.1</i>	Advice provided to government on amendments required to Public Health Act to give MOH powers to enforce smoke free legislation by December 2011.

				<i>H4.2</i>	Advice to Government on establishing Health Promotion Foundation Fund for Health Education, by July 2012
<i>I.</i>	Reduce alcohol misuse amongst young people	<i>I1.</i>	At least 5 presentations in schools and community, promoting safe use of alcohol, by July 2012	<i>I1.1</i>	CHS provides support to Te Kainga's AA and ALATEEN groups by July 2012
		<i>I2.</i>	Alcohol use data from 2010 Global School Health Survey analysed and reported by December 2011.		
		<i>I3.</i>	90% of court referrals for alcohol counselling receive counselling within 5 working days.	<i>I3.1</i>	Families included where appropriate and reports provided
		<i>I4.</i>	Evidence-based advocacy to two bars to remove gender-based drink promotions such as 'Ladies drink free', by July 2012.	<i>I4.1</i>	100% of nightclubs monitored monthly for underage drinking, in collaboration with Police
<i>J.</i>	Improve hospital paediatric services.	<i>J1.</i>	Well Child Book to be available for all babies born in the Cook Islands, by July 2012.	<i>J1.1</i>	Secure support of NZ partner.
<i>Key Area 3: Quality Health Services for All</i>					
<i>K.</i>	Maintain excellent access to high quality health services.	<i>K1.</i>	Service Access Three monthly reports to Executive of use of services by patient age, gender,	<i>K1.1</i>	Maintain staff rosters sufficient to provide the hours of service for the health services. See list of services on

			reason for consulting, and by service location.	K1.2	page 55. Ensure rostered clinical staff have access to MedTech 32. Bring licences up to 55, and upgrade software.
		K2.	<p>Service Access Increase the percent of 5 year olds who are caries-free from 35% to 37%, by December 2011.</p> <p>Increase the percent of 5 year olds who are caries-free from 37% to 40%, by July 2012.</p> <p>80% of school children receive routine oral health examinations and necessary treatment by July 2012</p> <p>Collate and analyse data, and publish a report on the Fluoride Varnish Programme by July 2012.</p>		
		K3.	<p>Service Access 5% increase in the number of young people using Adolescent Health Development services, by December 2011.</p> <p>10% increase in the number of young people using Adolescent Health</p>	K3.1	Report quarterly to Executive. Consider a clinic location that is more youth-friendly.

			Development services, by July 2012.		
		K4.	Service Quality All Health Protection Officers have a current First Aid Certificate from July 2011	K4.1	CHS HPOs will complete a current First Aid Certificate
		K5.	Service Quality Establish Quality and Risk Management policies and procedures for Community Health Services by July 2012.	K5.1	Establish Quality and Risk Management policies and procedures for Community Health Services by July 2012. TA from WHO/SPC
L.	Improved prevention of diabetes, heart diseases and their complications.	L1.	50% of at risk adults who attend OPD (Jan-July 2012) will be assessed for NCD risk factors.	L1.1 L1.2 L1.3 L1.4	CHS provide training. Application for support through NZ Aid HSV Programme Implement NCD Strategy 20 MOH health workers trained in NCD assessment guidelines by December 2011.
		L2.	Counselling to encourage healthy nutrition will be provided to 500 patients at risk from NCDs, by December 2011; and to a further 500 patients at risk from NCDs by July 2012.	L2.1	Establish a room for consultation and counselling close to NCD clinic. Healthy nutrition counselling to 50 patients per week.
		L3.	At least one Men's Group physical activity fortnightly by July 2012.		

		L4.	NCD assessment for 50% of MOH staff, including in Outer Islands, by December 2011	L4.1	Implement NCD Strategy
		L5.	Ten NCD community prevention programmes implemented in Rarotonga and at least two on each Outer Island by July 2012.		
		L6.	At least 6 public presentations promoting healthy lifestyles by July 2012 on Rarotonga and 2 on Outer Islands. At least 4 special events promoting healthy lifestyles by July 2012.	L6.1	Printed material produced, and events promoted e.g. World No Tobacco Day, Diabetes Day, International Youth Day
		L7.	Report published on data from NCD risk assessments, by July 2012.		
M.	Improved sexual health	M1.	Service Access Reduce STI rate amongst young people from 46% to 40% by July 2012.	M1.1	Health promotion programmes, STI screening and treatment of Chlamydia, including presumptive treatment.
		M2.	Service Access Vaccinate 75% of the target population on Rarotonga, with HPV vaccine, by July 2012	M2.1	Implement Phase 1 of Human Papilloma Virus vaccination programme, to protect against HPV strains that cause 70% of cervical cancer.
				M2.2	Develop targeting policy and implementation plan.
		M3.	Service Access Establish a Men's Sexual Health Clinic by Dec 2011.		

		<i>M4.</i>	Service Access Reduce the rate of teenage unplanned pregnancies from 12.7% to 9%	<i>M4.1</i>	See Youth health plans.
<i>N.</i>	Improve professional skills of health workforce	<i>N1.</i>	75% rostered Rarotonga staff undertake continuing professional development by attending weekly Grand Round at Hospital or weekly CHS training programme.		
		<i>N2.</i>	85% of staff performance appraisals completed by June 2012	<i>N2.1</i>	Annual staff appraisal conducted by Managers
		<i>N3.</i>	50% MOH staff, including in Outer Islands services, have own CPD portfolio completed by July 2012.		
<i>Key Area 4: Improve and protect the health of vulnerable population groups</i>					
<i>O.</i>	Rehabilitation services for people with disabilities	<i>O1.</i>	Rehabilitation services continue as budget allows.		
		<i>O2.</i>	At least 70% of patients with a disability, who are discharged from hospital are referred to Community Health Services, by December 2011.	<i>O2.1</i>	Referral to CHS is via MedTech.
		<i>O3.</i>	By July 2012, at least 70% of people in the community, with severe disability will receive a home visit.		
		<i>O4.</i>	By December 2011, oral health services are in place for people with special needs including older people.	<i>O4.1</i>	Dental service to work collaboratively with health services and CHS. Seek ways to improve access to prosthetic appliances for older people and those with special needs.
<i>P.</i>	Mental Health services	<i>P1.</i>	Community understanding of mental health improved by at least 2 community mental health		

			presentations on Rarotonga, and one each on Aitutaki, Atiu, Mauke, Mitiaro, Mangaia, Manihiki and Rakahanga by June 2012.		
		<i>P2.</i>	Current Mental Health services continue.	<i>P2.1</i>	Seek additional funding for staff training and to extend specialist mental health services.
		<i>P3.</i>	All current mental health patients in the community will receive regular (generally two-weekly) home visits by July 2012.	<i>P3.1</i>	All patients who are discharged from hospital mental health services are referred via MedTech for community health services. At least 50% by December 2011.
		<i>P4.</i>	By September 2011, all mental health patients on Aitutaki, Atiu, Mauke, Mitiaro and Mangaia are on MedTech register.	<i>P4.1</i>	Referral to CHS is via MedTech.
<i>R.</i>	Improved services for older people	<i>R1.</i>	At least 70% of elderly patients in the community have received a home visit by July 2012.	<i>R1.1</i>	70% of elderly patients who are discharged from hospital are referred via MedTech for Public Health Nurses, by December 2011.

OUTPUT 2 HOSPITAL HEALTH SERVICES

To provide first line primary care services in the community, and health care services within the hospital setting. This includes primary, secondary, rehabilitative and palliative care, and referral to more specialist and tertiary services in New Zealand. Clinical services include surgical, anaesthetics, medical, obstetrics and gynaecology, accident and emergency, geriatrics, paediatrics, first line and hospital outpatient services. Clinical support services include ambulance, orderlies, security, biomedical, laboratory, pharmacy, physiotherapy, radiology, and quality management. General support services include administration, infection control cleaners, kitchen, liaison, maintenance, waste management, reception, and medical records and statistics unit.

Key Area 2: Protect and promote the health of our Children and Young People

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
D.	Provide excellent maternity health services	D1.	Infant mortality rate maintained at under 10/1000 live births	D1.1	Maintain the current low infant mortality rate, through community and hospital interventions, including early paediatric referral and at risk cases referred to PHN for closer home follow-up
		D2.	<p>Screening (HHS) 70% of women who attend antenatal services in Rarotonga and in Outer Islands, will be screened for diabetes (GDM) between 24 and 28 weeks.</p> <p>100% of antenatal women are screened for sexually transmitted infections and treated.</p>	D2.1	Pamphlets available to women attending antenatal visits.
				D2.2	Liaise with Laboratory staff and ward staff when testing is to be done
				D2.3	Promote screening programme during antenatal visits.
				D2.4	70% of pregnant women with NCD risk factors are referred to CHS for follow-up
				D2.5	By June 2012 no fewer than 4 'safe sex' programmes conducted for women and partners as part of maternity services
		D3.	<p>Smoking Cessation 100% of pregnant women will have a smoking or non smoking status recorded in their patient records, when they book for ante-natal care, and smokers will be</p>	D3.1	Ongoing counselling during antenatal visits.
				D3.2	Record on MedTech number of smokers and those who stop during

			counselled to stop smoking.	D3.3	pregnancy Continue counselling on smoking cessation, all pregnant women who smoke. 100% of pregnant women at booking will have a smoking or non smoking status recorded on MedTech.
		D4.	Breastfeeding (HHS) By December 2011, exclusive breastfeeding rate in hospital is 90%.	D4.2 D4.3	Strengthen MOH capacity through training of staff (nurses and doctors) in WHO 18 hour infant feeding practices course. Support provided to mothers and their family while in the hospital to maintain exclusive breastfeeding up to six months when discharged home.
		D6.	Antenatal services By July 2010, 75% of women attending antenatal services in Rarotonga and in Outer Islands will present before 20 weeks gestation. OIHS staff to follow Antenatal protocol for booking, assessing and referring all pregnancies.	D6.1 D6.2 D6.3	Promote early antenatal care through daily radio programme. Discuss with INTAFF regards link with baby bonus payment. Promote early booking at immunisation clinic of child welfare clinic by public health nurses.
E.	Maintain high level of immunisation protection of children	E1.	BCG and Hep B vaccination is 95% for all babies delivered on Rarotonga and Outer Islands.	E1.1 E1.2	Train staff on immunisation programme to maintain high quality immunisation services. Develop and distribute BCG

					information material.
		<i>E3.</i>	All immunisations given in accordance with Cook Islands Immunisation Policy. Report and action any non-compliance.	<i>E3.3</i>	Seek funding for refrigerators in Titikaveka MCH and Arorangi MCH to maintain safe handling and distribution of vaccines to the community.
<i>F.</i>	Support good parenting by educating and supporting new parents, including teen parents	<i>F1.</i>	Double the attendance at antenatal classes by July 2012.	<i>F1.1</i>	Presentations antenatal classes and in community include information on Tobacco, Alcohol Nutrition, breastfeeding Teenage pregnancy, Family planning STIs/HIV BCG-TB Fatherhood
				<i>F1.2</i>	CHS to provide IEC resources to OIHS also.
<i>G.</i>	Encourage children, young people and their families to want to be healthy by eating well and exercising.	<i>G3.</i>	By December 2011, 30% of patients admitted to hospital wards or seen in OPD and health clinics (includes Outer Islands with the exception of Palmerston and Nassau) will have their BMI screening completed and recorded in their MedTech patient record. By July 2012, 50% of patients admitted to hospital wards or seen in OPD and health clinics (includes Outer Islands with the exception of Palmerston and Nassau) will have their BMI screening completed and recorded in their MedTech patient record.	<i>G3.1</i>	Strengthen HHS and OIHS capacity through training in BMI screening for all staff.

		<i>G4.</i>	<p>By December 2011, 30% of Rarotonga Hospital inpatients with NCD risk factors will receive nutrition counselling from the dietician</p> <p>By July 2012, 50% of Rarotonga Hospital inpatients with NCD risk factors will receive nutrition counselling from the dietician.</p>	<i>G4.1</i>	Dietician to be informed of all new admissions through task manager on Med tech.
<i>H.</i>	Reduce uptake of smoking amongst young people.	<i>H6.</i>	<p>By December 2011, 30% of patients >15 years age, admitted to hospital wards or seen in OPD and health clinics (includes Outer Islands with the exception of Palmerston and Nassau) will have their smoking status recorded in their MedTech patient record and receive counselling on smoking cessation.</p> <p>By July 2012, 50% of patients >15 years age, admitted to hospital wards or seen in OPD and health clinics (includes Outer Islands with the exception of Palmerston and Nassau) will have their smoking status recorded in their MedTech patient record and receive counselling on smoking cessation.</p>	<i>H6.1</i> <i>H6.2</i>	<p>Data entry and smoking screening to be carried out.</p> <p>Smoking cessation training 6 monthly for all MOs and Nurses. And Outer Islands where possible</p>
<i>I.</i>	Reduce alcohol misuse amongst young people	<i>I5.</i>	50% of patients >15 years age, admitted to hospital will have their alcohol use	<i>I5.1</i>	Contact ALAC NZ MOH to conduct workshops for staff and the general

			recorded in MedTech and be counselled about safe levels of use.		public.
J.	Improve hospital paediatric services.	J2.	Continue to improve current paediatric services.	J2.1 J2.2 J2.3 J2.4	Seek funding for one medical officer to undertake short term training (attachment Funding proposal in July 2011 for WHO scholarship. Seek funding to train 2 RN/RM in neonatal/paediatric nursing by June 2012. Explore option of employing a paediatrician (Budget \$50,000) or relocating Paediatrician to Rarotonga HHS.
		J3.	By December 2011, 70% of paediatric discharges are referred to CHS for community follow-up.		
<i>Key Area 3: Quality Health Services for All</i>					
K.	Maintain excellent access to high quality health services.	K1.	Service Access Three monthly reports to Executive of use of services by patient age, gender, reason for consulting, and by service location.	K1.1 K1.2	Maintain staff rosters sufficient to provide the hours of service for the health services. See list of services on page 55. Submit funding application for a new ambulance by July 2012

				<p>K1.3</p> <p>K1.4</p>	<p>By December 2011, seek funding for undergraduate nursing training for at least 5 nurses a year from 2012. Cook Islands Nursing School training to NZQA Diploma level is preferred option. Alternative is regional training scholarships.</p> <p>By December 2011 report on whether to expand the services provided in the Tupapa Clinic.</p>
			<p>Service Access</p> <p>HSV programme of up to 10 specialist visits actively supported, and patients are referred to specialist services in NZ or Rarotonga based on clinical need</p>	K1.5	<p>Assumes continuation of NZAid Programme funding.</p>
			<p>Service Access</p> <p>100% of patients referred to Rarotonga Hospital or to NZ have details of referral recorded in MedTech by September 2011.</p>	K1.6	<p>Repatriation dates, final diagnosis and reports received, referral forms completed by referring doctors and forwarded to Patient Referral Coordinator entered on med tech</p>
			<p>Service Quality</p> <p>By July 2012 patient satisfaction with inpatient and outpatient services has improved to 70%.</p>	<p>K1.7</p> <p>K1.8</p>	<p>Conduct and analyse 6 monthly patient satisfaction surveys for inpatients and OPD patients by July 2012.</p> <p>Survey 20% of patients using OPD and inpatient services in July 2011,</p>

				<p><i>K1.9</i> November 2011 and March 2012.</p> <p>Current level of patient satisfaction is 67% satisfied.</p> <p><i>K1.10</i> All reception staff are to undertake annual customer services training</p>
			<p>Service Quality</p> <p>Ensure rostered clinical staff have access to MedTech 32</p>	<p><i>K1.11</i> There will be 55 licences</p>
			<p>Service Quality</p> <p>By July 2012, all patient complaints are addressed within 7 days.</p>	<p><i>K1.12</i> Establish patient complaints service, and investigate options for speedy resolution of patient complaints e.g. health ombudsman, complaints committee etc</p>
			<p>Service Quality</p> <p>Quarterly reports of hospital acquired infection (HAI) rates by December 2011, and actions taken.</p>	<p><i>K1.13</i> Establish baseline rates for HAI in 2011/12 so that a target for improvement can be set for next year.</p>
			<p>Service Quality</p> <p>Standard operating procedures used and incidents and complaints addressed within one week.</p>	<p><i>K1.14</i> All hospital waste to be disposed of in accordance with Infection Control Policy.</p>
			<p>Service Quality</p> <p>By December 2011, all adverse events and complaints are addressed within 7</p>	<p><i>K1.15</i></p>

			<p>days.</p> <p>Report provided to Executive no less than quarterly on any HHS and OIHS adverse events and complaints, including actions taken and timeframes to resolve issues identified.</p>		
			<p>Service Quality</p> <p>MOH newsletter to improve communication with staff.</p>	<i>K1.16</i>	<p>Quarterly MOH newsletter sent to all staff, including OIHS</p> <p>All directorates to contribute news and stories for newsletters.</p>
			<p>Service Quality</p> <p>By July 2012, MOH health professionals have regular training in advanced CPR.</p>	<i>K1.17</i>	<p>MOH will seek funding for two certified local instructors (doctor and nurse) to conduct training in advanced CPR.</p>
			<p>Service Quality</p> <p>Report no less than quarterly to Executive, with recommendations for action on:</p> <p>patient consultations and admissions</p> <p>Notifiable Diseases (including actions taken on any unusual cases)</p> <p>Laboratory audits, (internal and external)</p> <p>Births and deaths</p> <p>Mortality and Morbidity Audit meetings</p> <p>Pharmacy medicines and supplies</p> <p>Incidents, complaints, actions taken and timeframes</p> <p>Cleaning and laundry report</p> <p>Kitchen report</p>	<i>K1.18</i>	<p>Quarterly reports in September, December, March, July.</p>

			Report health status annually by publishing Annual Health Statistics by December for preceding year.		
<i>L.</i>	Improved prevention of diabetes, heart diseases and their complications.	<i>L1.</i>	NCD assessment for 50% of MOH staff , including Outer Islands staff by July 2012.	<i>L1.1</i>	Implement NCD Strategy
			By July 2012, 80% of at risk patients will be assessed for risk factors when they present to OPD and hospital. Based on the guideline, by July 2012 80% of patients with risk factors will be referred for treatment, and for nutrition counselling. This includes at least 250 men assessed for lifestyle risks for NCDs.	<i>L1.2</i> <i>L1.3</i> <i>L1.4</i>	Assessment protocol in place and used by all MOs and Nurses (BMI, BP, BSL testing.) Assessment recorded in each patient/s MedTech record. Identified cases will be referred to NCD Clinic and Dietician. Dietician to coordinate work flow with the NCD doctor and nurse and Specialist doctors on the HSV programme.
			Nutrition counselling will be provided to 50 patients per week.	<i>L1.5</i>	Establish a room for consultation and counselling close to NCD clinic
<i>M.</i>	Improved sexual health	<i>M1.</i>	70% of antenatal women screened for sexually transmitted infections and treated if necessary.	<i>M1.1</i>	
<i>N.</i>	Improve professional skills of health workforce	<i>N1.</i>	75% rostered Rarotonga staff receive professional development by attending weekly Grand Round at Hospital or	<i>N1.1</i>	

			weekly CHS training programme.		
		N2.	85% of staff performance appraisals will be completed by June 2012.	N2.1	Annual staff appraisal conducted by Managers, Rarotonga and Outer Islands.
		N3.	50% of MOH staff have own Continuing Professional Development (CPD) portfolio completed by July 2012.	N3.1	
		N4.	60% of HHS staff (including 40% OIHS staff) will have up to date training in basic CPR and infection control training by July 2012.	N4.1	
<i>Key Area 4: Improve and protect the health of vulnerable population groups</i>					
O.	Rehabilitation services for people with disabilities	O1.	At least 70% of patients with a disability, who are discharged from hospital are referred for Community Health Services, by December 2011.	O1.1	Patient referrals made via MedTech to Community Health Services.
P.	Mental Health services	P1.	All patients who are discharged from hospital mental health services are referred for Community Health Services.	P1.1	All patients who are discharged from hospital mental health services are referred via MedTech to Community Health Services.
Q.	Maintain palliative care services	Q1.	Current palliative care services continue, and improved as funding secured.	Q1.1	Seek funding for staff training and to extend specialist palliative care services.
R.	Improved services for older people	R1.	Establish and maintain entry criteria for admission into geriatric ward by	R1.1	Admission Policy to geriatric ward to be established.

			September 2011.		<p>Participate with INTAFF& OPM in developing a strategy on care of older people.</p> <p>Seek funding to increase by 2 FTEs number of staff to undertake training as Health Care Assistants by June 2012</p>
		R2.	At least 70% of elderly patients who are discharged from hospital are referred for Community Health Services.	R2.1	Elderly patients who are discharged from hospital are referred via MedTech to Community Health Services.

OUTPUT 3 – OUTER ISLANDS HEALTH SERVICES

To provide health care services in the Outer Islands focusing on preventive and basic curative primary and secondary health care services. This will include a selected range of services provided in Outputs 1 and 2 whether locally or facilitating access to advanced primary, secondary, tertiary, and rehabilitative health care specialist visits to the outer islands, or referral to Rarotonga.

Key Area 1: Improving Environmental Health

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
A.	Safer drinking water for All	A1.	Achieve a 10% reduction in annual cases reported of gastro-enteritis and diarrhoeal diseases, by July 2012.	A1.1	Develop a plan by September 2011 to achieve a decline in notifiable cases reported of gastro-enteritis, diarrhoeal diseases.
				A1.2	By December 2011, water samples from water intakes, schools, community water stations, health clinics and water factories on Rarotonga and Outer Islands taken and tested two-monthly, and immediately after heavy rain. Action taken immediately to correct non-compliance.
				A1.3	Frequency of testing increased from quarterly to 2 monthly and after downpour. Quarterly written reports to Executive.
		A3.	No fewer than 6 public awareness programs conducted on Rarotonga and for Outer Islands populations, on Safe use of drinking water, by June 2012	A3.1	Maintain radio recording sessions, newspaper script or TV spot.

C	Keep mosquito numbers low	C1	Undertake a Mosquito Risk Assessment of high risk areas , including for Outer Islands, seaport, airport, Rarotonga Waste Management Facility and Hospital by July 2012	C1.1 C1.3	Potential mosquito breeding sites assessed, and mosquito larvae counted, sampled and identified as required but no less than 3 monthly for all Outer Islands. Results reported quarterly. Maintain adequate supplies of chemicals and equipment.
		C2	Public educated to destroy breeding sites – 6 public awareness programmes by July 2012 Appropriate larvicide and adulticide prevention and treatment carried out as required.	C2.1 C2.2	Tutaka undertaken for all sections no less than 6 monthly, and monthly or quarterly on Outer Islands. Radio sessions, newspaper script or TV spot and news.
		C3	Reduce prevalence of Lymphatic Filariasis in Aitutaki to <1%	C3.1 C3.2	Complete mass treatment programme by September 2011. Seek funding to repeat the Filariasis Survey on Pukapuka and Nassau by November 2011.
Key Area 2: Protect and promote the health of our Children and Young People					
D	Provide excellent maternity health services	D1	Low infant mortality rate maintained at under 10/1000 live births	D1.1	Early paediatric referral. At risk cases referred to PHN for closer home follow-up

		<i>D2</i>	<p>Screening 100% of antenatal women are screened for sexually transmitted infections and treated.</p>	<p><i>D2.1</i> Pamphlets available to women attending antenatal visits.</p> <p><i>D2.2</i> Liaise with Laboratory staff and ward staff when testing is to be done</p> <p><i>D2.3</i> Promote screening programme during antenatal visits.</p> <p><i>D2.4</i> 70% of pregnant women with NCD risk factors are referred to CHS for follow-up</p> <p><i>D2.5</i> By June 2012 no fewer than 4 'safe sex' programmes conducted for women and partners as part of maternity services</p>	
		<i>D3</i>	<p>Smoking Cessation 100% of pregnant women will have a smoking or non smoking status recorded in their patient records, when they book for ante-natal care, and smokers will be counselled to stop smoking.</p>	<p><i>D3.1</i> Ongoing counselling during antenatal visits.</p> <p><i>D3.2</i> Record on MedTech number of smokers and those who stop during pregnancy</p> <p><i>D3.3</i> Continue counselling on smoking cessation, all pregnant women who smoke.</p>	
		<i>D5</i>	<p>Postnatal Care 80% of mothers and babies on</p>	<p><i>D5.1</i> Maintain adequate staff levels and transport for Community Maternal and</p>	

			Rarotonga and Outer Islands receive a home visit within 7 days of discharge, and weekly visits until postnatal check at 6 weeks.	<i>D5.2</i>	Child Health service. 70% of PHNs fully trained to assess developmental status
				<i>D5.3</i>	Report coverage for all visits on MedTech.
		<i>D6</i>	Antenatal services By July 2010, 75% of women attending antenatal services in Rarotonga and in Outer Islands will present before 20 weeks gestation. OIHS staff to follow Antenatal protocol for booking, assessing and referring all pregnancies.	<i>D6.1</i>	Promote early antenatal care through daily radio programme.
				<i>D6.2</i>	Discuss with INTAFF regards link with baby bonus payment.
				<i>D6.3</i>	Promote early booking at immunisation clinic of child welfare clinic by public health nurses.
<i>E.</i>	Maintain high level of immunisation protection of children	<i>E1</i>	BCG and Hep B vaccination is 95% for all babies delivered on Rarotonga and Outer Islands.	<i>E1.1</i>	Train staff on immunisation programme to maintain high quality immunisation services.
				<i>E1.2</i>	Develop and distribute BCG information material.
		<i>E2</i>	By March 2012 increase to 95% the children fully immunised according to the Childhood Immunisation Schedule.	<i>E2.1</i>	Maintain high quality Immunization data on MedTech.
				<i>E2.2</i>	Update MedTech to include Cook Islands Immunisation Schedule by Dec 2011

		<i>E3</i>	All immunisations given in accordance with Cook Islands Immunisation Policy. Report and action any non-compliance.	<i>E3.1</i>	Monthly monitoring of compliance with immunisation quality standards and correct any deficiencies.
				<i>E3.2</i>	Monitor immunisation programmes in all Outer Islands Services and decide whether further evaluation is needed.
<i>F.</i>	Support good parenting by educating and supporting new parents, including teen parents	<i>F2</i>	Good Parenting resources provided for Outer Islands services by July 2012.	<i>F2.1</i>	Presentations antenatal classes and in community include information on <ul style="list-style-type: none"> • Tobacco, Alcohol • Nutrition, breastfeeding • Teenage pregnancy, Family planning • STIs/HIV • BCG-TB • Fatherhood
				<i>F2.2</i>	CHS to provide IEC resources to OIHS also
<i>G.</i>	Encourage children, young people and their families to want to be healthy by eating well and exercising.	<i>G1.</i>	At least 2 presentations in community on each Outer Island.		
		<i>G2.</i>	All Outer Islands schools achieve required Healthy Food Policy standard by July 2012.	<i>G2.1</i>	All schools audited for application of Healthy Food Policy.
		<i>G3.</i>	By July 2012, 50% of patients admitted to hospital wards or seen in OPD and health clinics (includes Outer Islands with the exception of Palmerston and	<i>G3.1</i>	Strengthen HHS and OIHS capacity through training in BMI screening for all staff.
				<i>G3.3</i>	

			Nassau) will have their BMI screening completed and recorded in their MedTech patient record.		Training to be conducted for Outer Islands staff if funds available
<i>H.</i>	Reduce uptake of smoking amongst young people.	<i>H1.</i>	<p>By July 2012, 50% of patients >15 years age, admitted to hospital wards or seen in OPD and health clinics (includes Outer Islands with the exception of Palmerston and Nassau) will have their smoking status recorded in their MedTech patient record and receive counselling on smoking cessation.</p> <p>By December 2011, 30% of patients >15 years age, admitted to hospital wards or seen in OPD and health clinics (includes Outer Islands with the exception of Palmerston and Nassau) will have their smoking status recorded in their MedTech patient record and receive counselling on smoking cessation.</p>	<i>H1.1</i> <i>H1.2</i>	<p>Data entry and smoking screening to be carried out.</p> <p>Smoking cessation training 6 monthly for all MOs and Nurses where possible</p>
<i>Key Area 3: Quality Health Services for All</i>					
<i>I.</i>	Maintain excellent access to high quality health services.	<i>I1.</i>	<p>Service Access</p> <p>Three monthly reports to Executive of use of services by patient age, gender, reason for consulting, and by service location.</p>	<i>I1.1</i>	<p>Maintain staff rosters sufficient to provide the hours of service for the health services. See list of services on page 56.</p> <p>Ensure rostered clinical staff have access to MedTech 32. Bring licences up to 55, and upgrade software.</p>

		<i>I1.2</i>	Service Access HSV programme of specialist visits actively supported, and patients are referred to specialist services in NZ or Rarotonga based on clinical need	<i>I1.2.1</i>	Assumes continuation of NZAid Programme funding.
		<i>I1.3</i>	Service Access 100% of patients referred to Rarotonga Hospital or to NZ have details of referral recorded in MedTech by September 2011.	<i>I1.3.1</i>	Repatriation dates, final diagnosis and reports received, referral forms completed by referring doctors and forwarded to Patient Referral Coordinator entered on med tech
		<i>I1.4</i>	Service Quality Quarterly MOH newsletter sent to all staff. Includes Outer Islands	<i>I1.4.1</i>	All directorates to contribute news and stories for newsletters.
<i>J</i>	Improved prevention of diabetes, heart diseases and their complications.	<i>J1.</i>	NCD assessment for 50% of MOH staff by December 2011	<i>J1.1</i>	Implement NCD Strategy
		<i>J2.</i>	Ten NCD prevention programmes implemented in Rarotonga and at least two on each Outer Island by July 2012.		
		<i>J3.</i>	At least 6 public presentations promoting healthy lifestyles by July 2012. At least 2 in OIHS. At least 4 special events promoting healthy lifestyles by July 2012	<i>J3.1</i>	Printed material produced, and events promoted e.g. World No Tobacco Day, Diabetes Day, International Youth Day

		J4.	By July 2012, 80% of at risk patients will be assessed for risk factors when they present to OPD/hospital.	J4.1	Assessment protocol in place and used by all MOs and Nurses (BMI, BP, BSL testing.) Identified cases will be referred to NCD Clinic and Dietician.
K.	Improve professional skills of health workforce	K1.	85% of staff performance appraisals will be completed by June 2012 Includes OIHS	K1.1	Annual staff appraisal conducted by Managers
		K.2	50% MOH staff will have own CPD portfolio completed by July 2012. Includes Outer Islands.		
		K3.	60% of HHS staff (including 100% of OIHS staff) will complete basic CPR and infection control training by December 2011, if funds are available		
<i>Key Area 4: Improve and protect the health of vulnerable population groups</i>					
L.	Mental Health services	L1.	Community understanding of mental health improved by at least 2 community mental health presentations on Rarotonga, and one each on Aitutaki, Atiu, Mauke, Mitiaro, Mangaia, Manihiki and Rakahanga by June 2012.		

		L2.	By September 2011, all mental health patients on Aitutaki, Atiu, Mauke, Mitiaro and Mangaia are registered on MedTech and Manual Register available for all patients with mental illness.	L2.1	Referral to CHS is via MedTech
M.	Rehabilitation services for people with disability	M1.	Continue the MOU with Te Vaerua and Creative Center for part-funding of physiotherapy services.	M1.1	Renew MOU with Te Vaerua and Creative Center for 2011/12.

OUTPUT 4 FUNDING & PLANNING
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To support Ministry of Health Community, Hospital and Outer Islands health services with funding and planning. This includes transparent financial management systems, workforce development, resource allocation, information and communications management, asset management, strategic and business planning, and reporting.

Key Area 2: Protect and promote the health of our Children and Young People

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
A.	High level of immunisation protection of children maintained	A1.	By December 2011, update MedTech to include Cook Islands Immunisation Schedule.	A1.1	Support high quality Immunization data on MedTech.
B.	Reduce uptake of smoking amongst young people.	B1.	By December 2011, formally advise the government of the importance of amendments required to Public Health Act to give MOH powers to enforce smoke free legislation.		

Key Area 3: Quality Health Services for All

C.	Maintain excellent access to high quality health services.	C1.	Service Quality Improved staff communication, through quarterly MOH newsletter	C1.1	Quarterly MOH newsletter sent to all staff, including staff in Outer Islands. All directorates to contribute news and stories for newsletters.
		C2.	Service Access Support sufficient workforce by seeking funding for undergraduate nursing training for at least 3 nurses a year from 2012	C2.1	Support funding proposals for undergraduate nursing training. Cook Islands Nursing School training to NZQA Diploma level is preferred option. Alternative is regional undergraduate training scholarships. Support HHS and CHS by assisting with funding proposals for training of 2RN/RMs and MO in paediatrics. Support HHS by assisting with funding applications for two certified local instructors (doctor and nurse) to

					<p>conduct training in advanced CPR.</p> <p>By December 2011 report costed options for Videoconference support for patient services, and for Continuing Professional Development</p>
		C3.	<p>Service Access</p> <p>Work with TCI to maintain adequate telephone access for MOH.</p>	C3.1	<p>Service Access</p> <p>The current MOH telephone system is old and fragile. Spare parts are available only from even older systems, so replacement is urgent. Review telephone needs, cost and advocate for funding for viable options.</p>
		C4.	<p>Service Access</p> <p>By Dec 2011, revise ICT Policy and procedures manual, including network security policies</p> <p>Advise on necessary upgrades to maintain functionality of core MOH ICT operating systems, by September 2011</p>	C4.1	<p>By Dec 2011, scope options for secure storage of data to enable disaster recovery.</p> <p>While ICT upgrades are necessary to maintain system operations, MOH Budget does not enable upgrades to be funded from government allocation.</p>
		C5.	<p>Service Access</p> <p>Ministry of Health will review the User Charges Policy and by March 2012 agree with the Minister of Health the timing of the review.</p>	C5.1	<p>Agree timeline for review of User Charges Policy including Public Health licences taking into account the comments in the Budget Support Group Report.</p>

		C6.	<p>Service Quality</p> <p>Excellent personnel systems and practices, with policies and procedures updated as required. Quarterly reports to Executive on personnel changes, any non-compliant events and corrective actions taken, any changes recommended to personnel policies, number of complaints received and actions taken.</p> <p>All Managers of staff receive an annual offer of training in personnel policies and procedures.</p>	C6.1	All Managers of staff receive an annual offer of training in personnel policies and procedures, including how to conduct performance planning and appraisal with their staff.
		C7.	<p>Service Quality</p> <p>Excellent financial management systems that meet standards set by MFEM and Audit.</p> <p>Monthly financial performance reports to Executive.</p> <p>Quarterly reports to Executive on any non-compliant events and corrective actions taken, any changes recommended to financial policies, number of complaints received and actions taken</p>	C7.1	<p>Financial Policies and Procedures Manual developed by Dec 2011.</p> <p>Quarterly reports to Executive on any non-compliant events and corrective actions taken, any changes recommended to financial policies, number of complaints received and actions taken.</p>
		C8.	OIA responses comply with legislation.	C8.1	OIA responses comply with legislation -

			Quarterly report to Executive on OIA requests received and actioned.		actioned correctly and within the required timeframe.
		<i>C9.</i>	Community consultation process for MOH established by December 2011.	<i>C9.1</i>	
		<i>C10.</i>	Undertake some further analysis of new organisation structure report by March 31, 2012.	<i>C10.1</i>	HR Manager further review new organisational structure to match staff numbers to service needs, as outlined in Budget Support Group Report.
		<i>C11.</i>	MOH will work with MFEM to investigate improved health sector budget support and report options by July 2012.	<i>C11.1</i>	MOH to meet with MFEM by December 2011.
<i>D.</i>	Improve professional skills of health workforce	<i>D1.</i>	HR will support managers to achieve 85% of staff performance appraisals completed by June 2012.	<i>D1.1</i>	Annual staff appraisal conducted by Managers All Managers of staff receive an annual offer of training in personnel policies and procedures including performance appraisal and management. By December 2011 report costed options for Videoconference support for patient services, and for Continuing Professional Development By December 2011 report costed options for Videoconference support for patient services, and for Continuing Professional Development.
		<i>D2.</i>	Personnel policy to incentivise staff to undertake CPD, in place by December 2011	<i>D2.1</i>	All staff provided with CPD package by September 2011.

		<i>D3.</i>	24 MOH staff offered short-term courses or training attachments for continuing professional development, by July 2012.	<i>D3.1</i>	Funding applications to donors, WHO, UNFPA, NHRD etc
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Ministry: NATIONAL HUMAN RESOURCES DEVELOPMENT

NATIONAL OUTCOME: SOCIAL WELL-BEING

	Output 1	Output 2	Output 3	Output 4	TOTAL
Personnel	21,303	69,060	21,303	161,813	273,480
Operating	0	22897	28851	17791	69,539
Depreciation	8,941	8,941	8,941	8,941	35,763
Gross Appropriation	30,244	100,898	59,095	188,545	378,782
Trading Revenue					
Net Appropriation	30,244	100,898	59,095	188,545	378,782

Output 1	TAKU IPUKAREA KIA RANGATIRA
Output 2	LEARNING & TEACHING
Output 3	LEARNING AND THE COMMUNITY
Output 4	INFRASTRUCTURE AND SUPPORT

NATIONAL HUMAN RESOURCES DEVELOPMENT

NATIONAL OUTCOME: SOCIAL WELL-BEING

OUTPUT 1 TAKU IPUKAREA KIA RANGATIRA

Key Objectives and Core Responsibilities:

- Involves strength in Maori language, culture, perspectives, aspirations and will provide a firm foundation for engagement with the wider world.
- Relevant learning and teaching styles and methods identified and developed.
- Develop as a centre of excellence for all things Cook Islands

The key aims for this focus area relate to:

- Increasing the access of Cook Islanders to regional and international education programmes

We strongly support the engagement of Cook Islander's to regional and international educational programmes through the funding schemes administered by the department. At the regional level, we support in-country distance flexible learning opportunities offered through the University of the South Pacific and other credible tertiary institutions for any adult learner keen to pursue further learning.

At the international level, all NZQA qualifications offered in-country is of international standard.

Furthermore, the overseas scholarship awards are concentrated to the University of the South Pacific (USP) and the Fiji School of Medicine Suva and for study programmes not available at USP, these areas are pursued at New Zealand tertiary institutes.

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
A.	Relevant learning and teaching styles established	A1.	TVET/HTTC/Trades: By 30 th June 2012, all tutor's have participated in at least one training programme to develop their teaching style and methods	A1.1	TVET will organise the tutor professional development programmes and will include teaching style and methods as a component.
		A2.	At least 95% of all learners successfully complete their programme of learning.	A1.2	Tutors will be responsible for identifying students learning styles through student assessments.
B.	Develop as a Centre of Excellence for all things Cook Islands	B1.	NZQA and ITO audit reports for 2011-12 return excellent performance report for ACITI.	B1.1	TVET will continue to maintain the quality assurance of ACITI through strong support and participation from the community

OUTPUT 2 LEARNING AND TEACHING

1. Key Objectives and Core Responsibilities

- 1.1 Equitable access for all learners to quality learning programmes
- 1.2 Increased access to vocational courses at senior levels
- 1.3 Systems that enhance student well being
- 1.4 Significantly increased participation in tertiary education
- 1.5 Increased numbers of accredited institutions and courses available in –country
- 1.6 Improved literacy and numeracy outcomes for all learners

2. The key aims for this focus area relate to:

2.1 Providing 100% access for all learners to responsive pastoral care

This is an area that meets about 60% of the demand due to insufficient funds to employ someone full time. In the meantime, tutor's and the training centre staff assist where possible.

2.2 Providing 100% access for all senior students to transition programmes

Level 3 students have full access to the Trades Training Centre and the Hospitality and Tourism Training Centre for transition programmes

2.3 Ensuring at least 60% of school leavers are participating in some form of tertiary education

Tertiary learning opportunities are promoted in the colleges for level 3 students twice a year and during the national expo to raise awareness amongst potential school leavers each year. Whilst there are vocational programmes targeting school leavers at the start of each year unfortunately, many of the people in this category choose to find a job first to earn their keep before attempting vocational training.

2.4 Engaging at least 25% of the adult population in tertiary training

Due to the marked increase in the wide range of tertiary learning opportunities available in-country, I can confirm that we have exceeded the 25% of the adult population engaging into tertiary training.

2.5 Developing an accredited Cook Islands institute with a wide scope of NQF standards

We have achieved this through the establishment of the Association for Cook Islands Tertiary Institutes in September 2007 as an NZQA accredited training provider. The work in progress now is focused on scope expansion however; this work is dictated by the funding available to determine the scope.

2.6 Providing access to other accredited industry specific programmes e.g. London City and Guilds

This is achieved through the Hospitality and Tourism Training Centre's who delivers the London City & Guilds Diplomas in Food and Beverage and Food Preparation and Culinary Arts.

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
A.	Equitable access for all learners to quality learning programmes	A1.	<u>TVET/HTTC/Trades & TAP:</u> By 30 th June 2012, the number of learner's in the outer islands participating in all courses has increased by at least 10% than the total number participating in 2010 and at least an increase of 20% for school leavers participating from 2010.	A1.1	<u>TVET/HTTC/Trades & TAP:</u> TVET programmes strongly promoted in the colleges and during expo's and open days. Student academic performance closely monitored Evaluations conducted to gauge the suitability and appropriateness of courses in addressing the priority training needs of the country. Database maintained to effectively capture student and training information Specific attention is placed on ensuring that the Outer islands are carefully considered in all training opportunities appropriate to them. All effort is made to capture school leavers into available training programmes.
		A2.	By 30 th June 2012, at least 90 % of learners have engaged in training that support the budget priority areas in Agriculture, Marine, Infrastructure, Tourism, Culture, Renewable energy, Waste management and Finance.		
		A3.	By 30 th June 2012, at least 90% of all learning programmes that support training in the budget priority areas are accredited.		
B.	Increased access to vocational courses at senior levels	B1.	<u>TVET/HTTC/Trades:</u> At least 0% of level 3 students have access to Vocational courses.	B1.1	<u>TVET/HTTC/Trades & TAP:</u> College visit programme is arranged with the colleges to promote the availability of vocational courses in-country and overseas to senior students
				B1.2	Vocational courses organised and agreed to with MOE
				B1.3	In-country approved training

					programmes conducted.
C.	Improved literacy and numeracy outcomes for all learners	C2.	At least 90% of all learners' are achieving.	C1.1	HTTC/Trades Centre's conduct literacy and numeracy assessment on learner's to identify those who need extra assistance.
D.	Systems that enhance student well being	D1.	<u>TVET/HTTC/Trades & TAP</u> At least 95% of all learners' have been appropriately orientated to learning opportunities.	D.1.1	Orientations conducted for all learners before the start of courses to aware them of available student services.
E.	Significantly increased participation in tertiary education	E1.	<u>TAP:</u> By June 2012, at least an overall increase of 10% of learners participating in vocational tertiary programmes when compared to 2010	E1.1	Training and education opportunities widely publicised though the media and organised promotional activities.
		E2.	The number of disadvantaged, at risk or vulnerable learner's accessing tertiary education in the year 2011-12 shows an increase of at least 10% from 2010.	E2.1	Ensure that training programmes are accessible to the disadvantaged, the vulnerable and the youth at risk. Continue to support the operations of the Cook Islands Sports Academy
		E3.	<u>TVET/HTTC/Trades & TAP</u> The total number of students reported as achieving qualifications in 2011-12 is at least 15% higher than the number reported in 2010-11	E3.1	Database captures accurate student data for reporting and budget decision making purposes with donor, government and key stakeholders.

F.	Increased numbers of accredited institutions and courses available in-country	F1.	<p><u>TVET/HTTC/Trades:</u> By 30th June 2012, applications for extension of scope accreditation for industry specific unit standards will be submitted to NZQA for:</p> <ul style="list-style-type: none"> • Aviation Travel & Tourism from Level 3 to Level 4 • Hospitality Standards Institute from Level 2 to Level 5 • Building Construction ITO from Level 2 to Level 4 	F1.1	<p>Course scope extension applications will be developed for identified priority industry specific unit standards in:</p> <ul style="list-style-type: none"> • Aviation Travel & Tourism • Hospitality Standards Institute Building and Construction
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OUTPUT 3 LEARNING AND THE COMMUNITY

1. Key Objectives and Core Responsibilities:

A high level of community involvement in determining quality educational outcomes

2. The Key aims for this focus area relate to:

Increased participation of the wider community in ongoing learning.

All learning opportunities which are coordinated by the department are widely publicised with the aim of increasing the participation of the community unfortunately, due to the high cost of ensuring equal access to the outer islands, opportunities are limited to funding availability.

ACITI is a community based facility which continues to increase its number and capacity as the community determines.

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
A.	Increased participation of the wider community in on-going learning	A1.	At least 90% of learner's in accredited programmes graduate by January 2012	A1.1	Graduation ceremony organised and completed.
		A2.	TVET/HTTC/Trades & TAP: By 30 th June 2012, at least 95 % of all learners engaged in training that supported Agriculture, Marine, Infrastructure, Tourism, Culture, Renewable energy, Waste management and Finance.	A2.1	Budget priority areas for training integrated into every funding and training scheme administered by the department
		A3.	TVET: By 30 th June 2012, at least 90% of all learning programmes that support training in the budget priority areas are accredited.	A1.3	Accredited training programmes refocused to specifically address and respond to budget priority training need areas.
		A4.	By 30 th June 2012, at least 70% of the Industry Advisory Group partners have been consulted	A1.4	TVET/HTT/Trades will coordinate and organise the meeting of Advisory groups and will report to the Director on the outcomes of the meetings.

OUTPUT 4 INFRASTRUCTURE AND SUPPORT

1. ***Key Objectives/Core responsibilities:***

- 1.1. The provision of adequate budget resources for education
- 1.2 High quality buildings, grounds and facilities
- 1.3 Effective, well qualified and resourced teachers, administrators, and support staff
- 1.4 High quality management systems

2. **The key aims for this focus area relate to:**

2.1. The establishment of fully resourced training facilities to meet the teaching and learning needs of all learners.

All training facilities of member affiliates of ACITI have met above minimum levels of accreditation to support the delivery of learning programmes. The limited or lack of funding in some instances has staggered the full establishment of facilities to full potential. We continue to work progressively in this area.

2.2 The review of the education Act to enable it to meet present and future education needs.

The draft of the reviewed Act is currently undergoing public consultation

2.3 The up-skilling and resourcing of management (administrator's, tutor's, key stakeholder's) to meet changes in education

The continuing up-skilling of administrators and tutor's of ACITI is a key part of maintaining the quality assurance of ACITI.

2.4 Ensuring that 100% of all educational professionals meet the professional standards for their teaching level

ACITI ensures that all it's tutor's meet the minimum criteria to deliver unit standards under it's accreditation.

NZAID through the in-country training funds supports the continuing accreditation of ACITI.

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
A.	Adequate budget resources for education and training	A1.	A comprehensive budget proposal for education and training is submitted by March 2012	A1.1	The Departments business plan is developed in alignment with achieving or supporting the budget policy statements relevant to DNHRD for submission to government and NZAID by March 2012.
B.	High quality buildings grounds and facilities	B1.	buildings and facilities of the	B1.1	TVET develops and maintains a strict compliance schedule for monitoring the quality management system of ACITI.
C.	well qualified and resourced teachers, administrators and support staff	C1.	TVET: Professional development programmes implemented by June 2012	C1.1	TVET will develop and manage the achievement of the training plan.
				C1.2	Moderation visits to New Zealand organised and implemented.
		D1.	Finance: An unqualified account is received at the completion of audit period.	D1.1.	Strict adherence to the GFPP, the MFEM and PERCA Act and the NZAid Programme funding agreement for procedures and reporting requirements. The Finance division will monitor and facilitate the work of the

D.	High quality management systems (This result is reflected in the Education Master Plan (pg 7), it provides for the provision of appropriate legislation, research, guidelines and standards which support delivery and enhance opportunities for learning. This whole section deals with all these key points as appropriate to our work. I will be available for further discussion on this result if needed).	D2.	Compliance with MFEM, PSC, PERCA ACTS		administration officers in maintaining the FAR.
		D3.	<p><u>Tertiary Awards Programme:</u> All tertiary award programmes meets at least 95% of the awards policy requirements.</p>	D3.1 D3.2 D3.3 D3.4 D3.5	Scholarship awards advertised by May 2012 Applications assessed for eligibility DNHRD Advisory committee meeting organised to consider applications Successful applications submitted to NZAID for confirmation Orientations conducted and contracts formalised for long term awards
		D4.	Relevant Industry Training Organisations support ACITI applications for scope extensions, accreditation applications and course approval applications.	D4.1 D4.2	TVET will develop a monitoring schedule to closely monitor the compliance of ACITI to its QMS. TVET will collate and process all requests for course scope extensions

				<i>D4.3</i>	and course approvals. TVET will maintain the link between NZQA and relevant ITO's in maintaining compliance.
	High quality management systems	<i>D5.</i>	this measure talks about the setting up of a system for registering drain layers and builder's who are achiever's of the trade training centre.)	<i>D5.1</i>	The Department will work closely with MOIP and partner ITO's in New Zealand to establish the licensing Board for drain layers and the Registration Board for builders.

Ministry: MINISTRY OF INFRASTRUCTURE AND PLANNING

NATIONAL OUTCOME: INFRASTRUCTURE DEVELOPMENT

	Output 1	Output 2	Output 3	Output 4	TOTAL
Personnel	385,844	370,352	380,471	667,395	1,804,062
Operating	57,778	67,521	67,303	624,867	817,469
Depreciation	4,859	2,033	-	115,447	122,339
Gross Appropriation	448,481	439,906	447,774	1,407,709	2,743,870
Trading Revenue	-	46,840	-	147,316	194,156
Net Appropriation	448,481	393,066	447,774	1,260,393	2,549,714

Output 1	CORPORATE SERVICES
Output 2	REGULATORY SERVICES
Output 3	POLICY PLANNING AND ASSET MANAGEMENT SERVICES
Output 4	CIVIL WORKS – OPERATION AND MAINTENANCE

MINISTRY OF INFRASTRUCTURE AND PLANNING (MOIP)

NATIONAL OUTCOME: INFRASTRUCTURE DEVELOPMENT

OUTPUT 1 CORPORATE SERVICES

Output Description: Accountable management of resources appropriated to MOIP

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
A.	Effective and efficient management and reporting of public resources.	A1.	Compliance with MFEM, AUDIT, PSC and the Appropriation Acts, regulation, policies and instructions.	A1.1	<p>Thoroughly monitor, control and report on the public resources by maintaining:</p> <ul style="list-style-type: none"> • Prompt processing of all customer receipts for services provided, and supplier payments for goods procured and received • Timely assessment and analysis of revenue and expenditure budgets against actual • Accurate and up-to-date recording of the movement of all inventories and all fixed assets of MOIP • Staff performance evaluations • Internal controls over operations to improve performance
				A1.2	<p>Generate monthly and annual financial reports through:</p> <ul style="list-style-type: none"> • Daily processing of all financial

					<p>data into MYOB system</p> <ul style="list-style-type: none"> • Stock take of all ministry inventories and fixed assets • Producing annual statutory accounts • Processing of agreed audit adjustments to the financial accounts being reviewed
				A1.3	<p>Generate the specific tender assessment report to the Tender Committee in accordance with CIGFPPM:</p> <ul style="list-style-type: none"> • Liaise with the tender evaluation team on a regular basis • Evaluate tenders and provide timely report to the Tender Committee
				A1.4	<p>Produce the Ministry's 2012-2013 Business Plan and Budget as per CIGFPPM requirement through:</p> <ul style="list-style-type: none"> • Developing the work program for the division • Co-ordinating the preparation of the Ministry Business Plan and the costing of the Budget
				A1.5	<p>Coordinate the production of the Ministry's six monthly and annual reports and submit to PSC as required</p>

B.	Effective financial policy advice.	B1.	Policy advice to the Minister, CIGOV and Stakeholders are delivered within 5 days of request.	B1.1	<ul style="list-style-type: none"> • Research, consult and deliver the policy advice • Develop and update the Ministry's policies and procedures aligned to CIGPPM.
C.	Effective financial policy advice and technical support to the Outer Islands.	C1.	Policy advice and technical support to the Outer Islands is delivered within 5 days of request.	C1.1	<ul style="list-style-type: none"> • Research, consult and deliver the policy advice to the Outer Islands • Coordinate technical support and advice to the Outer Islands • Develop and update the Outer Islands' policies and procedures aligned to CIGPPM.
D.	Effective management of disaster management and response.	D1.	Annual submission of the Ministry's Disaster Response Plan to Emergency Management Cook Islands.	D1.1	<ul style="list-style-type: none"> • Development of Disaster Response Plan • Regular drills to be conducted for the Ministry in an event of a disaster • Annual Audit of the Disaster Response Plan

OUTPUT 2 REGULATORY SERVICES

Output Description: Effective and efficient delivery of Services

Results	Measures (Quality/Quantity/Deadline)	Work-plan			
<i>Core Responsibilities 1 : Effective and efficient delivery of Survey Services</i>					
A.	Effective and efficient processing of Land Survey Plans, Lease Diagrams, Court and Partition Orders.	A1.	Compliance to policies, instructions and processes of survey services.	A1.1	<ul style="list-style-type: none"> • Draw Survey Plans, Lease Diagrams and Court & Partition Orders as they are received from Land Surveyors

					<ul style="list-style-type: none"> • Certify Lease Diagrams, Scheme Plans and Court & Partition Orders upon checking that these are correct • Convert existing Survey Plan records into digital format • Collect fees for application of survey plans, lease diagrams, court and partition orders
<i>B.</i>	Maintained security and integrity of the information and Mapping systems.	<i>B1.</i>	Compliance to policies, instructions and processes of survey services.	<i>B1.1</i>	<ul style="list-style-type: none"> • Manage and administer survey land information • Ensure that the Survey Plan Register is updated after each plan approval process • Develop and maintain a Mapping Standards Policy to provide guidelines for implementing cross-sectoral GIS mapping solutions
<i>Core Responsibilities 2. Sustainable Urban Rural Planning</i>					
<i>C.</i>	Land Management and Planning Information completed and shared in confidence with national users.	<i>C1.</i>	Thematic data layers are made available to provide geographical information to all government planning initiatives.	<i>C1.1</i>	<ul style="list-style-type: none"> • Maintain Satellite imagery in GIS format • Community mapping in project areas • Mainstreaming of Sustainable Land Management principals and objectives • Development of an integrated land use planning unit
<i>D.</i>	Increased knowledge and awareness of land degradation and the importance of	<i>D1.</i>	Media campaign successfully delivered to the communities.	<i>D1.1</i>	<ul style="list-style-type: none"> • Develop and implement a communications strategy

	Sustainable Land Management.				<ul style="list-style-type: none"> Annual participation in the Lagoon Day
E.	Enhanced technical and institutional capacities for Sustainable Land Management.	E1.	Increased number of GIS training in the Cook Islands	E1.1	<ul style="list-style-type: none"> Implement the Sustainable Land Management Programme in partnership with the National Environment Services
<i>Core Responsibilities 3. Building Control Compliance</i>					
F.	Effective and efficient management of the Building Control and Standards Act 1991.	F1.	All construction, whether domestic or commercial, meets the standards and are in compliance with the Building Control and Standards Act 1991 in Rarotonga.	F1.1	<ul style="list-style-type: none"> Update information in the Building Permit Database after each building inspection/on a daily basis Processing of building permit Inspections for every building permit that is issued Process and date data information on buildings constructed in the Cook Islands
G.	New Building Control and Standards Act.	G1.	New Building Control and Standards Act is passed in Parliament.	G1.1	<ul style="list-style-type: none"> Conduct consultations on the Building Control Act Work in partnership with Crown Law to draft new legislation
H.	Quality building standards are strengthened.	H1.	Establishment of a “one stop shop” for regulatory and monitoring of building control services, inclusive of the Outer Islands.	H1.1	<ul style="list-style-type: none"> Develop mechanisms to improve safety measures in the industry Conduct regular training programmes on the Building Code in the industry Undertake inspections and training programmes in the Outer Islands
<i>Core Responsibilities 4. Electrical Wiring Compliance</i>					
I.	Effective and efficient management of energy services.	I1.	All electrical wiring meets standards and are compliant to the Energy Division Act	I1.1	<ul style="list-style-type: none"> Update information to the Wiring Permit Database after each

			1998		inspection/on a daily basis <ul style="list-style-type: none">• Processing of wiring permits• Attend to request for re-inspections of wired buildings
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OUTPUT 3 POLICY, PLANNING AND ASSET MANAGEMENT SERVICES

Output Description: Development and implementation of programmes, policy and planning for the Infrastructure Sector

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
<i>Key Objective 1: Policy Advice</i>					
A.	Effective Infrastructure policy advice.	A1.	Policy advice delivered to the Minister and Stakeholders and incorporated in national planning.	A1.1	<ul style="list-style-type: none"> Undertake the necessary research on the policy matters concerned Consult and deliver the policy advice Develop and implement policies in the water, waste, sanitation and road sectors
<i>Key Objective 2: Asset Management</i>					
B.	Maintained Asset Management Plans and Registers.	B1.	Asset Management Plans and Registers for Rarotonga are endorsed and implemented by the Ministry.	B1.1	<ul style="list-style-type: none"> Research and obtain the relevant information required to prepare the asset management plan and register for all infrastructure assets of Rarotonga Develop templates and guidelines for asset management planning
		B2.	Asset Management Plans meet the expected monitoring system standards.	B2.1	Forecast costs and demands for completed asset management plans to be researched and developed.
<i>Key Objective 3: Programme Planning, Design and Documentation</i>					
A.	Effective and efficient programme planning, design and documentation.	A1.	Design and implementation documents meet the Ministry's expected standards	A1.1	Research and prepare programme/project development

			including addressing impacts from Climate Change.		<p>proposals in collaboration with the relevant stakeholders for submission to the Infrastructure Committee or aid donor agencies.</p> <p>Research and compile technical information and produce individual project documents for all infrastructure projects approved by the Infrastructure Committee and Cabinet.</p>
				A2.1.	<ul style="list-style-type: none"> • Consulting with the Tender Committee, Contractors and relevant stakeholders • Onsite project visits and consultations • Endorsement of payment according to schedules
B.	Improved infrastructure planning and delivery of services for the Outer Island communities.	B1.	Five year (2012-2017) infrastructure development plans are tabled with the Island Council and the Minister of Outer Islands by February 2012.	B1.1	<ul style="list-style-type: none"> • Coordination of technical support and advice to the outer island and stakeholders • Quarterly produce consultation, technical and activity reports • Development of strategic plans for infrastructure in the Outer Islands
C.	Improved services in the water, waste and sanitation sector.	C1.	Dedicated unit for water, waste and sanitation (WATSAN) established in 2011-12	C1.1	<ul style="list-style-type: none"> • Implementation of the NZ funded “improved waste and sanitation programme” – Year 1

OUTPUT 4 CIVIL WORKS – OPERATIONS AND MAINTENANCE

Output Description: Infrastructure services delivery for water, waste & sanitation and roads

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
<i>Core Responsibilities 1 : Road Improvement Services Delivery</i>					
A.	Safe public roads.	A1.	All roads sections serviced meet minimum road safety standards.	A1.1	<p>The road maintenance program is developed for implementation for the:</p> <ul style="list-style-type: none"> • Replacement of damaged or missing road reflectors twice yearly • Repair of all dangerous pot holes within 21 working hours of being identified or notified • Repair of all road excavations are completed within 21 working hours after receiving of customer confirmation to commence resealing • Development of regular road maintenance programme
<i>Core Responsibilities 2. Genset Overhauls, Repairs and Heavy Plant Management</i>					
B.	Effective and efficient maintenance of all generator sets and heavy plants.	B1.	Five generators in the Outer Islands have been overhauled by June 2012.	B1.1	<ul style="list-style-type: none"> • Liaise with Island Administration staff to obtain information to diagnose generator problem to

					<p>enable effective responding to assistance requested on generator and heavy plant repairs</p> <ul style="list-style-type: none"> • Mobilize generators from respective island to Rarotonga for overhauls and return upon completion • Source required parts for generator set overhauls locally and overseas • Overhaul all Outer Islands Generator sets received
		<i>B2.</i>	Compliance with the heavy plant and machinery maintenance program.	<i>B2.1</i>	<ul style="list-style-type: none"> • Monthly check and maintain all of plants and machineries • Daily monitor and record movement of all Road Maintenance stock • Weekly report on movement of all road maintenance stock and reconcile with Finance Division
<i>Core Responsibilities 3. Water Delivery Services</i>					
<i>C.</i>	Effective delivery of water services to residents in Rarotonga.	<i>C1.</i>	Water supply is delivered to all residents in Rarotonga in a consistence manner.	<i>C1.1</i>	<ul style="list-style-type: none"> • Respond and repair damaged sections of pipeline network daily upon request • Maintenance of water control stations • Water inspection and cleaning works • Weekly servicing and inspection of

					<p>the intakes pump stations, storage facilities and pressure reading stations.</p> <ul style="list-style-type: none"> • Monthly collection and testing of water samples
		<i>C2.</i>	Data collected is analysed on an annual basis.	<i>C2.1</i>	<ul style="list-style-type: none"> • Weekly collection of data and servicing of stream weirs • Weekly collection and processing of water samples and acting on results
<i>D.</i>	Maintained water intakes on Rarotonga.	<i>D1.</i>	All 12 intakes on Rarotonga are rehabilitated by June 2012.	<i>D1.1</i>	<ul style="list-style-type: none"> • Development of a programme for the maintenance of the intakes • Weekly cleaning of intakes on Rarotonga
<i>Core responsibilities. 4 Effective Management of Wastes and Treatment Centres</i>					
<i>E.</i>	Effective and efficient management of the Rarotonga Landfill and Sewerage Treatment Ponds.	<i>E1.</i>	Full compliance with the conditions and procedures of the RWF Management Plan (reviewed on a 6 monthly basis) and the Environment Act 2003 and Public Health Act 2004.	<i>E1.1</i>	<p>Daily managing of all waste disposed at the Rarotonga Landfill by:</p> <ul style="list-style-type: none"> • Upkeep of disposal area and grounds. • Liaising with contractors for the waste compaction and the mitigation of flies, pests and other rodent infestations. • Detailed data collection (type & volume). • Revenue collection.
				<i>E1.2</i>	MOIP personnel to follow and monitor contractor's performance at random

					unexpected intervals during the financial year. A minimum of five (5) monitoring trips to be completed.
				<i>E1.3</i>	MOIP personnel monitor contractor's performance at random and unexpected intervals during the financial year. A minimum of five (5) monitoring trips to be completed.
<i>F.</i>	Effective and efficient management of the Recycling Centre.	<i>F1.</i>	Recycling Centre is upgraded in 2011-12.	<i>F1.1</i>	<ul style="list-style-type: none"> • Quarry operations are separated • Development of a programme to sort through all refuse/waste disposal • Introduction of a charging regime that rewards sorting • Baling of all residue waste • Investment in capital purchase of a sorting table and manual baler

Ministry: MINISTRY OF INTERNAL AFFAIRS

NATIONAL OUTCOME: SOCIAL DEVELOPMENT

	Output 1	Output 2	Output 3	Output 4	Output 5	Output 6	Output 7	TOTAL
Personnel	269,324	222,739	104,157	65,000	119,218	56,893	224,812	1,062,143
Operating	12,611	61,767	15,873	14,370	13,843	5,126	48,225	171,815
Depreciation	5,000	1,000	1,000		20,000	1,000	21,952	49,952
Gross Appropriation	286,935	285,506	121,030	79,370	153,061	63,019	294,989	1,283,910
Trading Revenue			2,000					2,000
Net Appropriation	286,935	285,506	119,030	79,370	153,061	63,019	294,989	1,281,910

Output 1	SOCIAL WELFARE – PROVIDING A SAFETY NET FOR PEOPLE IN NEED AND SECURITY FOR PARENTS AND OLDER PEOPLE
Output 2	SOCIAL POLICY – PROTECTING THE RIGHTS AND IMPROVING THE CAPACITY OF WOMEN, PEOPLE WITH DISABILITIES, YOUTH, CHILDREN AND COMMUNITIES TO PARTICIPATE EQUALLY AND FULLY IN SOCIETY
Output 3	LABOUR – PROMOTING AND ENSURING EQUITY AND SAFETY IN THE WORK PLACE FOR WORKERS AND EMPLOYERS
Output 4	CONSUMER – PROTECTING THE RIGHTS OF CONSUMERS AND PROMOTING FAIR TRADING PRACTICES
Output 5	CIVIL – ENSURING RAROTONGA PUBLIC ROADS AND CENTRAL BUSINESS AREAS ARE CENTRAL BUSINESS AREA ARE CLEAN AND MAINTAINED
Output 6	CENSOR – ENSURE ALL MEDIA FORMS OF COMMUNICATION ARE CENSORED APPROPRIATELY
Output 7	CORPORATE SERVICES – EFFECTIVE AND EFFICIENT MANAGEMENT OF RESOURCES TO ACHIEVE MINISTRY OUTPUTS

MINISTRY OF INTERNAL AFFAIRS

NATIONAL OUTCOME: SOCIAL DEVELOPMENT

OUTPUT 1 SOCIAL WELFARE

Output Description: Providing a social safety net through the administration of the Welfare Act and other support services

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
<i>Key objective 1: Efficient and effective administration of the Welfare Act 1989 and Welfare Amendment Act so that eligible recipients receive payments as required by the legislation</i>					
A.	All eligible recipients receive welfare payments in a timely manner	A1.	Monthly reporting of welfare payment trends to ensure eligible people are receiving payments in a timely manner.	A1.1	Ensure new applications are processed in a timely manner and eligibility of existing recipients reviewed periodically.
				A1.2	Ensure information on eligibility criteria, processes, payments and entitlements is accessible to the public.
				A1.3	Undertake routine home visits to monitor eligibility and ensure those requiring support receive assistance.
				A1.4	Continuous review of welfare policies, legislation and administration to ensure they are appropriate and relevant
<i>Key objective 2: Identification and referral to relevant services for those recipients that need greater assistance</i>					
B.	Support services provided for those eligible recipients that need it	B1.	Monthly report of the number of recipients referred to other support	B1.1	Develop guidelines to assist staff in identifying whether new applicants

			services provided by NGOs, other ministries or within the ministry		and existing recipients require access to other support services.
			Quarterly reports provided reporting the number of people assisted through Special Project assistance.	<i>B1.2</i>	Assessment and monitoring processes completed.
			NGO POBOC funds distributed to eligible projects and monitored.	<i>B1.3</i>	Ensure that the NGO POBOC process is completed in line with policy and reviewed annually. Ensure quarterly monitoring of NGO POBOC projects Carry out monitoring on a quarterly reporting basis.
<i>C.</i>	NGO and CSO are effective in providing services to people that need assistance	<i>C1.</i>	Regular meetings with key NGO and community service organisations to ensure that there are strong referral service networks for those welfare recipients that require greater assistance.	<i>C1.1</i>	Regularly meet with NGOs and community organisations to build partnerships with NGOs and other ministries. Regular meetings with social policy division on support to NGOs and CSOs.

OUTPUT 2 SOCIAL POLICY

Output Description: Ensuring that Government legislation and policies are appropriately designed to protect the rights and improve the capacity of women, people with disabilities, youth, children and communities to participate equally and fully in society

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
<i>Key objective 1 – Promotion of gender equality and empowerment of women</i>					
A.	Improved coordination and Implementation of Gender responsive policies and law reform programmes.	A1.	Regular monitoring of progress against the National Policy on Gender Equality and Women’s Empowerment.	A1.1	Ensure that monitoring systems are put in place to monitor the National Policy on Gender Equality and Women’s Empowerment
		A2.	Family Law Bill approved by Cabinet by December 2011.	A2.1	Consultations with key stakeholders and with Minister with the write-up of the cabinet submissions.
		A3.	Compliance of reviewed Crimes Act 1969 with CEDAW	A3.1	Lobby with Crownlaw Technical Assistant for key areas that are non-compliances and conduct ongoing lobbying and consultations.
		A4.	Amendment to the Marriage Act approved by Cabinet	A4.1	Lobby with key stakeholders and Minister, with the write-up of the cabinet submission.
B.	Increase in the number of women serving on statutory boards and committees	B1.	Nomination Services approved by cabinet by August 2011.	B1.1	Write-up of cabinet submission, briefing of Minister and communicate services to all government Ministries and Agencies
		B2.	Profiling, registry and database established and maintained by December 2011	B2.1	Establish registry of women and young women with relevant skills and experience for positions on Boards and Committees

					<p>Develop database of appointing agency and their contacts</p> <p>Produce newsletter, and website for awareness</p> <p>Produce media campaign to encourage women to register.</p>
		<i>B3.</i>	Submission of nominees to respective statutory boards and committees provided upon any announcements of vacancy throughout the year.	<i>B3.1</i>	Collections of vacancies and nomination forms prepared and posted.
<i>C.</i>	Improved management and reporting of country periodical reports to CEDAW Committee as government obligations under the convention	<i>C1.</i>	<p>Completion of periodical country report to CEDAW.</p> <p>Country report approved by cabinet and submitted to UN CEDAW Committee by September 2011.</p>	<i>C1.1</i>	<p>Source funding for T/A, Conduct consultations, interviews and collection of information's from government Ministries and agencies. Write up of draft reports, form working committees, submit draft to stakeholders for comments. Finalisation process</p> <p>Seek cabinet approval</p>
		<i>C2.</i>	Completion of the NGO Shadow Report and filed separately to UN CEDAW Committee	<i>C2.1</i>	Work with NGO's in the collection of information and consultations.
<i>D.</i>	Better informed public on gender responsiveness measures on improving outcomes on the status of women and men	<i>D1.</i>	Coordinated caucus forum on 'International women's and gender issues' on a quarterly basis	<i>D1.1</i>	Facilitate the forum and prepare press releases and reports to all stakeholders.
		<i>D2.</i>	Formal working relationships with Island Administrations and in particular Women Development Officers in place by December 2011.	<i>D2.1</i>	Liaise with Island Secretary and develop agreements (i.e. MOU) between MINTAFF & Island Administrations.

					Conduct Islands visits and training
		<i>D3.</i>	Conduct national commemoration activities on International days and events i.e. March 8, International Women’s Day and November 25 to December 10 – 16 Days Activist campaign to eliminate all forms of violence against women	<i>D3.1</i>	Initiative and consult with each islands on activities earmarked for the events. Source funding Public media campaign and press releases.
		<i>D4.</i>	Conduct at least five ‘Introduction to gender issues training’ in key Ministries and Agencies as well as civil societies/organisations for better understanding and recognition of gender inequalities in the country.	<i>D4.1</i>	Source funding, and initiate various training opportunities and/or conduct training upon request from stakeholders. Establish and activate pool of gender trainers in country.
<i>Key objective 2 - Effective and efficient administration of the Disabilities Act 2008 and promotion of the rights of people with disabilities</i>					
<i>E.</i>	Implementation of the National Disability Policy	<i>E1.</i>	Monthly reporting of progress against national policy.	<i>E1.1</i>	Ensure that there are monthly meetings to update progress by each organisation and identify challenges that needs collaborative support to address
		<i>E2.</i>	At least 5 active PWDs trained to advocate issues relating to disability.	<i>E2.1</i>	Identify and encourage active PWDs from their self-help organisations to promote issues relating to them
		<i>E3.</i>	At least 2 new DPO groups established to increase more self help organisations of PWDs	<i>E3.1</i>	Mobilise specialised PWDs within the community to form self help organisations
		<i>E4.</i>	Annual support to 5 Adult Learning Centres in the Outer Islands – ongoing	<i>E4.1</i>	Annual permanent provision of core funds to Outer Islands Learning Centres

		<i>E5.</i>	Improvement and update of Disability Database at least twice a year	<i>E5.1</i>	In partnership with MoH, MoE, CSOs and NGOs conduct data collection from Outer Islands focal points and Rarotonga base agencies
<i>F.</i>	Administration of the Disability Act	<i>F1.</i>	Ongoing media campaign and individual point of contacts	<i>F1.1</i>	Widely distribution of both versions of the Act (English and Maori)
		<i>F2.</i>	Visit at least 1 outer islands to promote Disability Act	<i>F2.1</i>	Liaise with Outer Islands Welfare Officers and Adult Learning Centres on promotions of Disability Act
		<i>F3.</i>	Lobby for review of the National Building Code	<i>F3.1</i>	Conduct consultation meeting(s) with responsible government ministry (MOIP)
		<i>F4.</i>	Survey of inaccessible public buildings	<i>F4.1</i>	In partnership with CINDC conduct survey of public buildings inaccessible to PWDs and elderly.
<i>G.</i>	Convention on the Rights of Persons with Disabilities (CRPD) progressively implemented	<i>G1.</i>	Annual media campaign program developed and implemented over the financial year	<i>G1.1</i>	Develop possible TV documentaries, print materials to include translated versions into Cook Islands Maori
		<i>G2.</i>	Training program developed by working group	<i>G2.1</i>	Propose and seek external partners to assist with trainings
		<i>G4.</i>	Advocate CRPD principles in proposed national policies, programs and legislation eg Family Law Bill report and the Bill – ongoing	<i>G4.1</i>	In partnership with line ministries, NGOs advocate lobbying for recognition and inclusion of CRPD principles through workshops, forums etc.
<i>H.</i>	Strengthened partnership with all stakeholders locally, nationally and internationally	<i>H1.</i>	Strengthen network between government and Disabled People's Organizations (DPO)	<i>H1.</i>	Conduct monthly meetings between all stakeholders
		<i>H2.</i>	Development of collaborative programs with stakeholders and development partners	<i>H2.</i>	Conduct identified areas for research and mobilize partnerships and funding

		<i>H3.</i>	Promote and sustain commitment and ongoing actions at the local and national level by June 2012	<i>H3.</i>	Consultations with leaders at all levels for the development and advancement of PWDs
<i>Key objective 3 Care and protection for children and their family unit</i>					
<i>1.</i>	Effective care and protection policies for children and their family unit.	<i>11.</i>	National Policy developed and under implementation	<i>11.1</i>	Develop Policy and implementation plan in consultation with other government agencies and the community incorporating the formulation of a National Policy and Action Plan to promote the rights of the child.
		<i>12.</i>	50% success rate in resolving cases undertaken of Juvenile Delinquents' Behavioural Issues with their Families.	<i>12.1</i>	Timely interventions in addressing issues through, amongst other things, organising FGCs (Family Group Conferences) and monitor progress of juvenile delinquents. Working in partnership with Tumanava and Rakei Toa program
		<i>13.</i>	Manual of policies and procedures for Division's civil/criminal court, JCPC hearings/meetings, family conferences etc established.	<i>13.1</i>	Seek NHRD sponsorship for attachment with NZMSD to identify and work on developing a detailed manual of policies and procedures for Division's civil/criminal court, JCPC hearings/meetings, family conferences etc
		<i>14.</i>	Working Group established with wide membership including NGOs and government agencies to assist in coordinating policy formulation	<i>14.1</i>	Actively pursue stronger and wider network of partnerships and establish Policy coordination working group.

		15.	Quarterly feedback from Ministry of Justice, JCPC and Police.	15.1	Work closely with Justice Ministry in providing timely services including the Outer Islands.
		16.	Progress report against the Convention of the Rights of the Child completed.	16.1	Ensure regular monitoring of the implementation of the Convention of the Rights of the Child
		17.	Short-term training course held, subject to PSTAF funds being available, to upskill staff and community practitioners.	17.1	NZ Trainer to be funded through funds to be sought through PSTAF to train staff & selected individuals from community.
		18.	Database & information system established and in operation	18.1	Organise training with OPM, MFEM Statistics Office etc on data base/information system management.
<i>Key objective 4 - Ensuring that young people realise their full potential</i>					
J	National youth framework established.	J1.	Conduct a review/stock take of the existing national Youth Policy 2007-2010	J1.1	Conduct with relevant stakeholders, youth organisations and youth (individuals) to get their feedback on NYP 2007-2010 (achievements, improvements, etc.)
		J2.	Development of the National Youth Policy 2011-2014.	J2.1	Establish policies and procedures to monitor implementation of National Youth Policy Develop content for the NY02011-2014 through consultations (as per objective K.1)
				J2.1.1	Establish baseline data for youth on

					Rarotonga and the Outer Islands
		<i>J3.</i>	Report on outer islands capacity to implement the National Youth Policy	<i>J3.1</i>	Ensure staff capacity is appropriate on Rarotonga and the Outer Islands through capacity building opportunities. Seek external assistance to provide training opportunities.
		<i>J4.</i>	Quarterly meetings with CINYC and quarterly reporting provided from CINYC	<i>J4.1</i>	Establish effective working relationships with the Cook Islands National Youth Council through ongoing support to identify and address emerging trends
<i>K.</i>	A sports policy framework targeting youth established.	<i>K1.</i>	Draft Sports Policy Framework established	<i>K1.1</i>	Develop an implementation plan for the Sports Policy
		<i>K2.</i>	Quarterly meetings with CISNOC.	<i>K2.1</i>	Establish ongoing discussions with CISNOC.

OUTPUT 3 EMPLOYMENT RELATIONS

Output Description: Promoting and ensuring equity and safety in the workplace for workers and employers.

Key Objective 1: Efficient and effective administration of the Employment Relations legislation to provide a strong regulatory framework for good employment relations

	Results		Measures (Quality/Quantity/Deadline)		Work-plan
A.	Good employment relations between workers, employers and communities.	A1.	Monthly reporting on the visits to workplaces, schools, NGOs and outer islands by June 2012 and the number of publications distributed an number of seminars conducted.,	A1.1	Ensure public accessibility to employment relations information by developing and distributing publications on employment relations framework and implementing community awareness programs, workshops and seminars with media coverage.
		A2.	All employment disputes resolved. Monthly reporting provided.	A2.1	Ensure that employment disputes resolution mechanism established and resolved through impartial resolution of employment disputes and grievances in a bipartite or tripartite mechanism.
		A3.	Monthly reporting on non compliance cases that are investigated and litigated.	A3.1	Ensure investigation of re-offending employment parties and litigate proceedings, where necessary.
		A4.	Monthly reporting on the number of employment agreements endorsed	A4.1.	Ensure public accessibility to employment contract requirements by developing and distributing publications on employment contracts framework

					Ensure employment agreements are developed, negotiated, and processed efficiently, including for foreign workers.
		A5.	Employment relations policy developed by June 2012.	A5.1	Develop policy in line with legislation and undertake consultations.
		A6.	Cabinet submission outlining options for International Labour Organization (ILO) member state status prepared by December 2011.	A6.1	Investigate appropriateness of attaining ILO member state status through inter ministry and stakeholder consultations identifying associated benefits and commitments of membership status.
		A7.	Minimum wage reviewed and implemented by December 2011	A7.1	In consultation with stakeholders, examine the impacts of an incremental increase in the minimum wage; and identify and implement the best options for the increase.
		A8.	Paid maternity Leave Policy and Standards established	A8.1	If legislation passed, maternity leave policy as designed to capture operation systems and template criteria procedure for payment
<i>Key Objective 2: Efficient and effective administration of the Employer' Liabilities Insurance Regulations to provide insurance to an eligible employer in the event an employee is involved in a work-related accident.</i>					
B.	All employers insured for work related accidents by employees.	B1.	Statement of Wages (SOW) issued to employers by December 2012	B1.1	Ensure public accessibility to information on employers liability insurance processes by developing and distributing publications on the insurance framework and by implementing community and workplace awareness programs

					Ensure annual issue of SOW to all employers to ensure compliance with ELI Regulations with follow ups at least once in writing.
		B2.	Premiums assessed and at least \$50,000 collected.	B2.1	Ensure assess of all received SOW in a timely manner, placing priority on government agencies before processing private sector employers and ensure collection of premiums.
			A review of the current employers liability insurance undertaken by July 2012	B2.2	Undertake a review of the effectiveness of the current arrangements and develop options for Cabinet consideration.
<i>Key objective 3 - Efficient and effective administration of the Workers Compensation Ordinance 1965 to ensure workers' compensation is provided where there are work related injuries and accidents</i>					
C.	Workplace accidents and injuries appropriately compensated or resolved	C1.	Monthly reporting of compensation claims. Compensation claims processed within a month.	C1.1	Ensure public accessibility to information on compensation claim rights and processes by developing and distributing publications on the compensation framework and by implementing community and workplace awareness programs.
				C1.2	Investigate and compensate workplace accidents and injuries as they arise.
			A review of the current worker's compensation undertaken by July 2012	C1.3	Undertake a review of the effectiveness of the current arrangements and develop options for Cabinet consideration.
<i>Key objective 4 - Efficient and effective administration of the Dangerous Goods Act 1984 to ensure safe use, storage and disposal of dangerous goods.</i>					

D.	All dangerous goods stored safely	D1.	Monthly reporting on the number of licenses issued following annual inspections	D1.1	Ensure that all wholesale and retailers of dangerous goods are inspected annually to receive licence and are regularly monitored
		D2.	Legislation and Regulation reviewed by June 2012.	D2.1	Review legislation to provide and strengthen powers to enforce legislation to NZ Standards and requirements on Dangerous Goods.
		D3.	Annual reporting of dangerous goods matters to wholesalers and retailers.	D2.2	Ensure public accessibility to information on dangerous goods by developing and distributing publications on dangerous goods framework to all wholesalers and retailers
<i>Key objective 5 - Ensuring workplaces meet good occupational health and safety standards.</i>					
E.	Workplaces are safe	E1.	Policy developed and submitted to Cabinet for approval by December 2011 with legislation developed by June 2012.	E1.1	Seek Technical Assistance via PSTAFF funding for overseas consultant to develop policy. Revisit 2002 Draft and update to include areas of concerns and basic standards
		E2.	20 workplace and building sites annually inspected and monitored.	E2.1	Annual inspection of workplace and building sites to ensure compliance with Occupational, Health & Safety requirements.

OUTPUT 4: CONSUMER RELATIONS

Output Description: Improving the welfare of the community by protecting the rights of consumers.

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
<i>Key objective 1 - Efficient and effective administration of the Fair Trading Act 2008 to prevent unfair trading practices and false and misleading representations</i>					
A.	Businesses conduct fair trade practices to ensure the consumer is fully informed about products and services that they supply.	A1.	Fair Trading policy completed and promoted by 30 November 2011	A1.1	Promote public awareness of the rights and obligations within the legislation by ensuring there is public accessibility to relevant information, including brochures, seminars etc.
				A1.2	Provide guidance to businesses and persons engaged with trade general information with regard to their rights and obligations under the Act.
				A1.3	Provide guidance to consumers with general information with regard to their rights and obligations under the Act.
		A2.	All claims of unfair trading, misleading	A2.1	Develop processes to manage

			and false representation investigated		investigations and ensure staff have the capacity to investigate claims and prepare for litigation as required.
B.	Public awareness on the aspects of product and service safety.	B1.	Safety standards developed by December 2011.	B1.1	Develop product and service safety standards.
<i>Key objective 2 - Efficient and effective administration of the Consumer Guarantees Act 2008 to protect the rights of consumers</i>					
C.	Good purchased by consumers meet product standards in accordance with the legislation	C1.	Consumer Guarantees policy developed and promoted by 30 December 2011	C1.1	Promote public awareness of the rights and obligations within the legislation by ensuring there is public accessibility to relevant information including brochures, seminars etc.
				C1.2	Provide guidance to businesses and persons engaged with trade general information with regard to their rights and obligations under the Act.
				C1.3	Provide guidance to consumers with general information with regard to their rights and obligations under the Act.
B.	Consumers rights protected	B1.	All consumer claims of redress against the manufacturer investigated	B1.1	Develop processes to manage investigations and ensure staff have the capacity to investigate claims and prepare for litigation or referral to Smalls Claim Tribunal as required.
<i>Key objective 3 - Efficient and effective administration of the Control of Prices Act 1966 to regulate the prices of basic commodities to ensure fair prices of those products</i>					
A.	Prices on controlled goods and services comply with relevant commerce legislation.	A1.	Orders for controlled goods and services issued within one week of approval of price submissions.	A1.1	Ensure that new price submissions received from wholesalers for fuel, bread and basic commodities, and other prices are reviewed and

					considered by the relevant commerce legislative body.
		A2.	All shops monitored and inspected annually.	A2.1	Ensure all shops are monitored annually. Undertake random 10 price inspections throughout the year.
		A3.	Annual calibration of fuel pumps and all weight scales 60%.	A3.1	Calibrate all electronic weight machines and ensure compliance with the Weights and Equivalence Act.
		A4.	Review of Commerce legislation completed by December 2011		Undertake a review of alternative commerce legislation with options developed for consideration by the Cabinet.

OUTPUT 5 COMMUNITY SERVICES

Output Description: Ensuring Rarotonga public roads and Central Business area are clean and maintained

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
<i>Key objective 1 - Ensure that Rarotonga Roads and the Central Business area are clean and beautiful</i>					
A.	Rarotonga roads and Central Business area are clean and beautiful	A1.	Weekly inspections of Avarua CBD	A1.1	Ensure Daily cleaning of Avarua CBD roadsides and public garden area
		A2.	Contracts established for Vaka maintenance before 30 June 2012.	A1.2	Tender and contracts awarded in line with the Cook Islands Government Financial Policies and Procedures Manual.
		A2.	Fortnightly inspections of Rarotonga roads following each clean up	A2.1	Manage contracts for the Vaka maintenance around Rarotonga with monitoring and inspections carried out fortnightly.

OUTPUT 6 CENSORSHIP

Output Description: Ensure all media forms of communication are censored appropriately, as required by legislation

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
<i>Key objective 1 - Effective and efficient administration of the Film and Censorship legislation to ensure relevant media are appropriately censored in relation to artistic, social, cultural and educational standards of Cook Islands society.</i>					
A.	Compliance with the <i>Films and Censorship Act 1985</i> and <i>2008 Censorship Amendment Act</i> for a better informed society	A1.	Monthly reporting of the number of films checked, classified and rated per week.	A1.1	Conduct censoring of video tapes, DVDs, trailers and publications.
		A2.	All complaints satisfactorily resolved	A2.1	Ensure legislative compliance within limits of available resources
		A3.	Quarterly awareness program via media / radio, workshop, school visits, churches, etc with special focus on Censorship Day	A3.1	Conduct community awareness seminars with support of NZ agencies where available.

OUTPUT 7 CORPORATE SERVICES

Output Description: Effective and efficient management of resources to achieve ministry outputs.

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
<i>Key objective 1 - Effective and efficient management of output and financial performance</i>					
A.	MFEM Act and PSC Act requirements relevant to financial management within the ministry are adhered to	A1.	Financial reporting requirements meet standards and timeframes.	A1.1	Prepare and submit financial reports, budgets, annual accounts and other financial reports for relevant stakeholders
			Unqualified 2011 report	A1.2	Review internal controls and ensure areas of weakness are strengthened
			Performance reporting requirements meet standards and timeframes.	A1.3	Ensure internal monthly performance reporting is established to assist with six monthly and annual performance reporting requirements.
<i>Key objective 2 - Effective and efficient management of human resources to meet outputs</i>					
B	Staff are productive and well supported	B1.	Staff manual is accessible and used by all staff at all times.	B1.1	Ensure staff are well informed and aware of operational policies and procedures
		B2.	All staff are assessed against performance agreements by June 2012.	B2.1.	Ensure performance agreements are in place for all staff and that staff are trained in carrying out performance assessments to promote accountability of responsibilities.
		B3.	Monthly reporting of staff undertaking training.	B3.1	Ensure staff undertake relevant training opportunities that enhance their productivity in the workplace.
		B4.	Records Management System maintained.	B4.1	Ensure that the records management of information is securely stored,

					electronically and physically, and accessible when needed to be retrieved.
<i>Key objective 3 - Effective and efficient management of assets to support needs of the ministry</i>					
C	Assets managed and operated efficiently	C1.	Asset register reviewed annually.	C1.1	Ensure that a stock take of all assets is undertaken.
		C2.	Regular reports provided on routine servicing of vehicles, machinery and equipment.	C2.1	Manage relevant staff to undertake routine servicing and maintenance of all vehicles, machines and equipment

Ministry: MINISTRY OF JUSTICE

NATIONAL OUTCOME: GOOD GOVERNANCE

	Output 1	Output 2	Output 3	Output 4	Output 5	Output 6	TOTAL
Personnel	238,245	240,433	82,452	415,219	165,075	288,128	1,429,552
Operating	92,500	100,300	38,200	97,173	35,800	46,200	410,173
Depreciation	17,058	17,058	6,053	17,058	13,410	17,860	88,497
Gross Appropriation	347,803	357,791	126,705	529,450	214,285	352,188	1,928,222
Trading Revenue	110,000	131,900	151,335	63,700	0	0	456,935
Net Appropriation	237,803	225,891	-24,630	465,750	214,285	352,188	1,471,287

Output 1	COURT AND TRIBUNAL SERVICES
Output 2	LAND ADMINISTRATION
Output 3	REGISTRY SERVICES
Output 4	PRISON SERVICES
Output 5	PROBATION SERVICES
Output 6	CORPORATE AND ICT SERVICES

MINISTRY OF JUSTICE

NATIONAL OUTCOME: GOOD GOVERNANCE

OUTPUT 1 COURT AND TRIBUNAL SERVICES

Output Description: This output has the responsibility for all courts and tribunals activities. These include criminal, civil and land courts as well as the tribunals such as the Leases Approval Tribunal, which meets fortnightly, and the Parole Board.

Courts have a wide variety of roles including enforcing the criminal law, resolving civil disputes, upholding the rights of individuals, ensuring that government agencies stay within the law, and explaining the law.

Courts are independent and impartial and the decisions of individual judges sitting in courts are subject only to law.

The Tribunals Unit of the Ministry of Justice provides administrative and registry support services to 5 tribunals, authorities and committees. It also provides other specialist services, including committee servicing and judicial support. Tribunals, authorities and committees supported by the Ministry of Justice are expert forums for hearing and resolving disputes over facts and/or law.

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
A.	Improve access to Legal Aid	A1.	An increase of 20 new applications between July – October 2011.	A1.1	Prepare 100 pamphlets introducing clients to information on legal aid.
		A2.		A1.2	Provide application forms in the Courtroom (during Criminal Court sittings).
		A3.		A1.3	Upload legal aid information pack on Ministry of Justice website.
B.	Increase collection of fines	B1.	65% of imposed fines are collected within 28 days from date of sentence	B1.1	Appoint 2 additional bailiffs to monitor and collect debt.
				B1.2	Review and update Criminal Information System (CIS) database of change of address/employment detail
				B1.3	Change of information is updated within 24 hours from time of receipt.
		B2	2 nd reminder notice is disseminated 14 days prior to due date.	B2.1	Develop and issue 2 nd reminder notice to offender/s
				B2.2	Consult with Ministry of Foreign Affairs and Immigration (MOU) to register potential flight-risk offender/s
C.	Strengthen the quality of decision-making by JP's	C1.	Reduce complaint against JP's by 65% by June 2012	C1.1	Review JP appointment/screening process
				C1.2.	Develop JP Orientation Programme (Rarotonga & Southern Island group)
				C1.3	Review Criminal JP Bench Book
D.	Judicial decision-making is enhanced	D1.	Increase by 20% access to accurate updated electronic records (the Minute Books) of the Court hearings	D1.1.	Transcribe 200 cassette tapes and FTR recordings dating back to 2002 and make available on digitised data base
		D2	Reduction of Court Adjournments by 2	D2.1	Engage 3 additional court

			years increases the number of disposal of cases		stenographers through Technical assistance
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OUTPUT 2 LAND ADMINISTRATION

Output Description: This new output has the responsibility for providing administrative support to the Land Division of the High Court, the Judiciary and Tribunals and provides information and advisory services to landowners.

The Ministry of Justice, Land Division of the High Court, has three sections, the Land Court, the Land Titles and the Land Trust. The basis of the Land Division is a court “of record”. The Register of Titles and Minute Books are central to the system. The need for amendment and ongoing review of the Register of Titles is a matter which has been recognized ever since the Cook Islands Act of 1915 was established.

The entries in the Register of Titles contain the judicial decisions and orders of the court, and can only be changed by a directive from the Court. Section 389 of the Act, gives the court the power to amend records, but is a jurisdiction to be exercised by the Land Division of the High Court or a Judge upon the presentation of evidence.

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
A.	An updated accurate Electronic Register of Titles (ELRT)	A1.	Reduce the number of errors in the ELRT, including the double entries, incorrect data, missing entries and inaccuracies on each page by 85% in the 16 Register of Titles	A1.1	Three (3) data-entry IT support staff to amend and correct the errors and omissions in the ELRT
				A1.2	Technical Assistant to review and identify the specification required to correct the Register of Titles. Then pilot test by checking and correcting the types of errors and omissions in the Outer Island ROT against the ELRT and monitoring progress. A local Technical Assistant will be attached to the specialist TA
				A1.3	Purchasing large page scanner.

<i>B.</i>	Digitised the Original Register of Titles	<i>B1</i>	33 volumes of the Original Register of Titles scanned and electronic copies available by June 2012	<i>B1.1</i>	Volunteer to scan the original Register of titles
		<i>B2</i>	Capture 90% of the information in the printout of the ELRT	<i>B2.1</i>	To review software and modify and extend the fields in the data base
<i>C.</i>	Land Trust Monies available for distribution to beneficiaries.	<i>C1</i>	System is up and operating electronically by June 2012	<i>C1.1</i>	Review the software and operating system and ensure it can link to the Register of Titles
				<i>C1.2</i>	Corrected errors and updated missing entries in the 7 year backlog
				<i>C1.3</i>	Update, correct and enter the missing entries for period 2004-2007 and then audit
		<i>C2</i>	Legislation is reviewed by June 2012	<i>C2.1</i>	Review Land Trust Monies legislation to amend legislation to ensure land trust beneficiaries receive land rental that they are entitled to.
<i>D.</i>	Complete a review of electronic Land Information System	<i>D1.</i>	Review to be completed by October 2011 and report with recommendations received by December 2011	<i>D1.1</i>	Make application for Technical Assistant who has experience in New Zealand Maori Land electronic data base
<i>E.</i>	Merge Survey Department with MoJ Land Administration	<i>E1</i>	Consultation to be completed by December 2011	<i>E1.1</i>	Consultation with Minister of Justices and Minister of Infrastructure and Planning and key stakeholders

OUTPUT 3 REGISTRY SERVICES

Output Description: This output has the responsibility for the registration of all life events (births, deaths and marriages) that occur in the Cook Islands as well as the registration of corporate information including companies, incorporated societies and chattels security information.

Up until now the Registrar of Electors has been a part-time position but it has been identified in the NSDP p.22 that the electoral periods frequently change and to be in a constant state of readiness the Electoral Rolls need to be kept up to date on a regular basis.

A permanent Registrar of Electors will ensure electoral rolls are accurate and up-to-date and offer electoral education and register changes which can be actioned all year round.

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
A.	National records relating to births, deaths and marriages are accurate	A1.	Lower birth, death, and marriage registration errors by 90%	A1.1	Birth and Marriage notification template to be updated. Review current registration process & systems
		A2.	Increase by 20% the number of deaths registered within three working days of receipt of a correctly completed notification.	A2.1	Ensure all death notification fields are filled out and checked against birth records.
				A2.2	Liaise with funeral director and Orometua to gather more accurate information
		A3.	Increase by 40% the number of births registered within fourteen working days of receipt of a correctly completed notification or application	A3.1	Liaise with Ministry of Health, Maternity Ward to distribute birth registration forms before Mums are discharged from hospital
		A4.	Increase by 100% the number of marriages registered within ten working	A4.1	Ensure a supply of marriage application forms are distributed to

			days of receipt of a correctly completed notification		Orometua, JP's and wedding planners
				A4.2	Run a training session with Orometua, JP's and wedding planners on marriage application and notification requirements to reduce the time to 3 days after the wedding, to put in the registration form
B.	Reduce errors in the issuing of birth death and marriage certificates	B1.	Birth, death and marriage certificate errors are reduced by 80%	B1.1	Issuing of certificates put on a 24 hour call back system
				B1.2	Application forms are put into operation, written in both Maori and English and filled out by the customer
			Indexing errors are reduce by 80% by June 2012	B1.3	Indexes are checked against the register by two experienced staff
C.	Electronic Companies Register is made available	C1.	50% of Cook Islands Companies are entered into the Electronic Companies Register by April 2012	C1.1	Update the Cook Islands Companies Act
				C1.2	Work in partnership with the Financial Supervisory Commission for the Online Registry Implementation
		C2.	No complaints are received for the late issuing of Certificates of Incorporation	C2.2	Certificates of Incorporation issued within two working days of receipt of a correctly completed application
D.	Full recovery of Companies annual return fees	D1.	90% of companies annual return fees are recovered by the end of June 2012	D1.1	Reminder notices are issued in April, May and June of each year
				D.1.2	Non-compliant Companies are struck-off the Companies register commencing August 2011 and completed by November 2011

<i>E.</i>	Reduce voter registration errors	<i>E1.</i>	100% new electors application forms are processed within five working days	<i>E1.1</i>	Employ a permanent Registrar of Electors
				<i>E1.2</i>	6 annual education sessions are undertaken in the schools with the senior students, regarding electoral enrolments
				<i>E1.3</i>	4 annual publicity drives are undertaken to promote enrolments and advise on change of enrolment circumstances
		<i>E2.</i>	100% of death notifications are processed within 5 working days to delete voters of the electoral role	<i>E2.1</i>	Death notifications are processed within 5 working days

OUTPUT 4 PRISION SERVICES

Output Description: The Prison Service's key objectives are to contribute to the maintenance of a fair and just society and improve public safety.

The Prison Service is to provide a secure, safe and humane environment for prisoners. The Prison Service also works to reduce re-offending by putting prisoners – most of whom must eventually be released – through rehabilitation programmes addressing the causes of their offending and reintegration initiatives to help them return to the community on release from prison.

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
A.	Secure and humane management of offenders	A1.	Assessment of inmate to be completed within one week of admission and a report tabled to the HOM every month on completed assessments.	A1.1	Undertake immediate inmate assessment to identify those that are at risk.
		A2.	A sentence plan is to be completed for all inmates who are eligible within 2 weeks of admission.	A2.1	Sentence plan is completed for all inmates and reviewed quarterly
		A3.	Inmate incidents are reduced by 20% by June 2012	A3.1	Conduct prison staff training in developing techniques and tactical communication to help staff communicate with prisoners to minimize the occurrence of incidents.
				A3.2	Report all inmates legitimate needs that are not being met
				A3.3	Ensure ongoing access to appropriate levels of health services for inmates
		A4.	Review self harm policy by October 2011	A4.1	Review current processes and practices that ensure an environment

					that minimizes the likelihood of self harm or harm to others.
				A4.1	Visitors to prison are made aware of emergency, safety, and security requirements
B.	Ensure Sentence Compliance	B1.	Reduced escapes from custody from 14 to 7	B1.1	Explore options to ensure that sufficient security systems and procedures exist to detect, prevent and/or deter prisoner escape
		B2.	Reduced re-offending while on sentence from 14 to 5	B2.1	Monitor levels of compliance and provide feedback to staff
				B2.2	Strengthen communication between staff managing different sentences
				B2.3	Improve the timeliness and appropriateness of response to offender non-compliance
C.	Reduce re-offending	C1.	5% of Inmates will start a rehabilitation programme after sentence planning before August 2011. Progress will be highlighted in the monthly report to HOM	C1.1	Provide assistance to Inmates in addressing and resolving their rehabilitative needs
		C2.	80% of Inmates will continue a rehabilitation programme	C2.1	Strengthen and maintain existing partnerships with community organizations and local communities
				C2.2	Obtain employment-relevant skills and qualifications that lead to sustainable employment following prisoner's release
		C3.	Increase the number of prisoner on the work release programme by 2 before	C3.1	Set up links with trade training to assist with the training of Inmates

			December 2011		
		<i>C4.</i>	15 Inmates will complete a reintegration programme by Jun 2012	<i>C4.1</i>	Identify and work with inmates who will complete a reintegration programme in the next 12 months
		<i>C5.</i>	14 Inmates will complete the literacy and numeracy training by June 2011	<i>C5.1</i>	Increase the provision of literacy and numeracy education
				<i>C5.2</i>	Identify and report on the inmate study progress
<i>D.</i>	Provide a safe and healthy environment	<i>D1.</i>	Reduction by 30% of complaints received from inmates regarding Staff not following safety procedures in accordance with established procedures, protocols and agreements, by June 2012	<i>D1.1</i>	Review procedures protocols and policies
				<i>D1.2</i>	Log all inmates complaints and review weekly
		<i>D2.</i>	An external audit is undertaken on safety practices, procedures and protocols at the Prison by April 2012	<i>D2.1</i>	An external prison audit is undertaken
<i>E.</i>	Building and maintaining high levels of morale and good staff relations	<i>E1.</i>	3 training sessions on controlled restraint, first aid, Human psychology to be completed by 50% of Prison Officers before June 2012	<i>E1.1</i>	Training sessions are organized for controlled restraint, first aid and Human psychology.
		<i>E2.</i>	Develop a core competency work check list for all staff that will include leadership and management skills, security and prison safety skills, supervision skills, personal hygiene and appearance, health and fitness levels, before December 2011.	<i>E2.1</i>	Assess staff proficiency levels according to the core competency work check list.

F.	All inmates that are eligible for parole to have accurate and timely reports placed before the Parole Board	F1.	Reduce deferred sittings of the parole board from 11 to 6	F1.1	Monthly reporting by supervisors of inmates to be documented and discussed with Superintendent in preparation for parole sittings
				F1.2	Two Training sessions undertaken with all officers regarding Parole Board workings, standards, and requirements.
				F1.3	Run two workshops with staff to achieve competence in preparing and filing applications to the Parole Board.
				F1.4	Progress reports are submitted to the Parole Board at least 14 days prior to the scheduled Parole Board sitting.

OUTPUT 5 PROBATION SERVICE

Output Description: The Probation Service provides Courts with recommendations to inform sentencing decisions and manage offenders on community-based sentences and orders. The Probation Service also provides reports to the Parole Board, overseas agencies and the Secretary of the Juvenile Crime Prevention Committee, and prosecutes breaches and recalls.

The Probation Service has the responsibility of ensuring safe communities by protecting the public and reducing reoffending by bringing about positive change in offenders' lives. Part of the positive change process is to participate in community service programmes that allow probationers the opportunity to contribute back to society, while ensuring that public safety is maintained at all times.

Another part of enacting positive change is to re-introduce family group conference's (FGC's), where the Probationer meets on a regular basis, with the people that will support and watch out for him/her, - family, community representatives, pastors and others associated with the Probationer, thereby minimizing the chance of reoffending.

To enable the Probation Service to initiate this change and to manage its core responsibilities, an appropriate facility, that has two private interview rooms, a larger conference room and office space for staff, with ablution facilities needs to be found away from the Justice Building.

The Probation Service provides for professional supervision of colleagues; staff training and development.

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
A.	Reduce reoffending	A1.	50% of current Probationers have attended a Family Group Conference(FGC) by Dec 2011	A1.1	Complete FGC policy and procedures manual
				A1.2	Initiate a FGC for all existing Probationers
				A1.3	Ensure a FGC is held for all new Probationers, within two weeks of either being sentenced to Community Service or release from Prison.

		A2.	Restorative Justice framework developed by September 2011	A2.1	Put together a framework of restorative Justice guidelines
B.	Reducing Breaches of Court Orders	B1	Increase home visits by 25% before December 2011	B1.1	Probationers who have already breached a condition of Probation will be visited once a week after hours.
		B2	Weekly liaison contacts with Police and Liquor Licence Operators are logged and reported on monthly.	B2.1	Liaise with liquor licence operators weekly advising of probationer's who have received court orders prohibiting them entering licensed premises, and not to purchase or consume alcohol.
				B.2.2	Liaise with Police regarding monitoring and recalls of Probationers.
		B3	New Probationer induction sessions statistics are reported on monthly basis.	B.3.1	Hold new Probationers induction sessions with one week of sentencing or release, to ensure that they understand their responsibilities, rights and the consequences of non-compliance of Court orders
		B4	100% reporting to Chief Probation Officer of Probationers non-attendance of community service. Statistics are to be reported on every Monday.	B4.1	Immediate reporting to the Chief Probation Officer on failure to report for community service where applicable.
C.	Strengthening the delivery of probation services to the community.	C1.	Develop an electronic database of Community projects, and employment opportunities that have been undertaken in the last 3 years by December 2011	C1.1	Publish the electronic data base of Community projects and employment opportunities.
				C1.2	Assess suitability and match offender to an appropriate agency or work project.
				C.1.3	Actively seek out opportunities with

					community groups and agencies for new work projects.
		<i>C2.</i>	Develop a work place reporting template by December 2011	<i>C2.1</i>	Assess suitability of proposed work projects, ensuring that the organisation qualifies to be a community work agency, health and safety obligations are met, and resource requirements are acceptable
				<i>C2.2</i>	Monitor progress of project, addressing any problems as they arise and effectively managing the relationship with the agency.
<i>D.</i>	Provide a safe working environment	<i>D1</i>	All Staff to complete First Aid Training by June 2012	<i>D1.1</i>	Record any hazards, accidents or near misses that occur via a written incident report.
		<i>D2</i>	Update and educate staff on the Home Visit Policy by August 2011	<i>D2.1</i>	Adhere to safety standards and processes in preventing harm, including but not limited to the home visit policy.
		<i>D3</i>	Hold a health and safety workshop by September 2011	<i>D3.1</i>	Participate in a health and safety programme that includes management of work injuries.
<i>E.</i>	A separate Probation Service facility	<i>E1</i>	Facility Scoping Project Completed before Dec 2011	<i>E1.1</i>	Liaise with CIIC to progress a Probation facility development plan
				<i>E1.2</i>	Prepare a report on the Probation service facility requirements

OUTPUT 6 CORPORATE AND ICT SERVICES

Output Description: Corporate Services provides policy advice, financial management, administration and ICT development and support to the Justice Department.

The financial management system is only linked to two outputs Births, Deaths and Marriages (BDM) and Land Title documents distribution. Electronic Funds Transferred at Point of Sale (EFTPOS) is not available for customers use, making the transfer and banking of money time consuming, and with customers still using cheques, the follow up when cheques bounce only add to the delay in processing. Developments for this year would include installation of EFTPOS and to link, court and other land transactions including search fees to this system.

ICT has both a development and ongoing maintenance role. Currently the search engines of all the outputs are not linked and the retrieval of land information that links court minutes, land titles and surveys is non-existent. (Please refer to Output 2 Land Administration). It is proposed that in 2011-12 donor proposals will be made to develop these linkages.

One of the major areas of public complaint has been the slowness in which requests for service are actioned at the front counter. There has been no analysis undertaken of the through-put of work, type of staffing required, busy times identified, and other issues that could also contribute to the delivery of service. This year a time and motion study will be undertaken to analyse and make recommendations on what needs to be done.

To enhance the structure, system, processes by modernizing and improving business processes, using the latest technology, reducing paper records to deliver a professional service.

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
A.	Have a fully integrated electronic receipting system that is interlink to all Justice divisions to support technology and innovation	A1.	60% of trading revenue is processed through an electronic accounting system by Dec 2011	A1.1	Develop linking of the electronic accounting system
		A2.	40% of trading revenue is processed through EFTPOS by January 2012	A2.1	Install EFTPOS machine and link it to accounting system
B.	Customer service is redefined and	B1.	Increase the through put of BDM	B1.1	Employ dedicated front counter

	strengthened		applications by 20%		staff to process customer requests
				B1.2	Introduce application forms both in Maori and English
				B1.3	Produce information pamphlet on how to access BDM records and what the records contain
		B2.	Increase the through put of Land searches by 25%	B2.1.	Introduce a ½ hour appointment system with land officers
				B2.2	Produce an information pamphlet on how to conduct a land search
C.	All Justice computers are link to the centralised data base and upgraded with the latest 2011 operating system.	C1	Operating systems of 40 computers have been checked and upgraded before December 2011	C1.1	Review and modify specifications for the current centralised data base
				C1.2	Include Prison in the electronic communication network.
	Protect electronic data from threats	C2	The updating of the current ICT procedures manual is completed by December 2011	C2.1	Work alongside the National ICT division of the OPM who will provide technical support and assistance to write the manual
			Computer code of conduct and email protocol is published before February 2012	C2.2	Develop Computer use code of conduct and an email protocol
	Competent and confident computer users in Microsoft Office	C3	20 staff participate in one computer training course before June 2012	C3.1	Engage a computer software trainer to up-skill staff in the Microsoft Office suites.
<i>Core Responsibilities: Policy Advice</i>					
A.	Participatory decision making through the Ministry of Justice.	A1.	Regular fortnightly meetings held with the Secretary and Divisional Heads to keep everyone informed on legislative	A1.1	Collate divisional reports and summarise into a monthly update for the Secretary.

			and policy decisions.		
				A1.2	Secretary consults with Divisional Head when considering proposed policy and legislative changes.
<i>Core Responsibilities: Financial Management</i>					
B.	Financial reporting requirements as stipulated under MFEM legislation are met.	B1	All financial reporting requirements and deadlines are met by June 2012.	B1.1	Regular updates of Ministry financial data and preparation of monthly accounts.
		B2.	Provide internal, external or overseas training to carry out functions more effectively before June 2012.	B1.2	Calendar opportunities for overseas attachment and training.
<i>Core Responsibilities: Efficient administration</i>					
C.	Increased efficiency in processes and operations	C1.	Each division submits quarterly reports on time.	C1.1	Review and assess current internal reporting procedures.

Ministry: MINISTRY OF MARINE RESOURCES

NATIONAL OUTCOME: ECONOMIC GROWTH

	Output 1	Output 2	Output 3	Output 4	Output 5	TOTAL
Personnel	149,960	225,539	343,261	160,350	154,883	1,033,993
Operating	39,600	60,800	72,000	11,200	110,721	294,321
Depreciation					57,318	57,318
Gross Appropriation	189,560	286,339	415,261	171,550	322,922	1,385,632
Trading Revenue		5,000	10,000			15,000
Net Appropriation	189,560	281,339	405,261	171,550	322,922	1,370,632

Output 1	OFFSHORE FISHERIES
Output 2	PEARL INDUSTRY SUPPORT
Output 3	INSHORE FISHERIES AND AQUACULTURE
Output 4	POLICY AND LEGAL SERVICES
Output 5	CORPORATE SERVICES

MINISTRY OF MARINE RESOURCES

NATIONAL OUTCOME: ECONOMIC GROWTH

OUTPUT 1 OFFSHORE FISHERIES

Results		Measures		Work-plan	
<i>Core responsibilities 1: Technical Support</i>					
A.	<p>Industry development strategies put in place to improve commercial viability.</p> <p>New markets and fish products investigated.</p>	A1.	<p>New markets and fish products available.</p> <p>Industry development strategies implemented.</p>	A1.	<p>Assistance and support provided to industry upon receipt of request to investigate new markets and fish products.</p> <p>Organise initiatives to look at expanding the export of fish to foreign markets, and to look at advances in fishing and food technology.</p>
	<p>Research and technical support programs in place assisting industry development.</p>	A2.	<p>Bycatch mitigation policies and training implemented in accordance with National Plans of Action, and international obligations</p> <p>Maintain tagging and biological sampling programs, in conjunction with national observer program, and regional scientific research efforts for highly migratory species</p>	A2.	<p>Mitigation training, education and awareness programs maintained, in conjunction with US National Marine Fisheries Services and other regional fisheries management organizations</p> <p>Ongoing deployment of archival pop-up satellite tags on swordfish. Awareness program maintained.</p> <p>Progress reports for each research</p>

Results		Measures		Work-plan	
					program completed and distributed to contributing project partners and industry.
<i>Core responsibilities 2: Technical Policy Advice</i>					
B.	Effective implementation of Cook Islands High Seas Fisheries Management Plan.	B1.	All provisions of the High Seas Plan are implemented and enforced by end of 2011.	B1.	<p>Enforce and administer all provisions of the Plan, ensure all licensed vessel operators comply with all the provisions of the Plan.</p> <p>Liaison with international and regional agencies, and RFMOs, to ensure alignment on global management initiatives.</p> <p>Develop Regulations to manage specific fisheries, including deep sea fisheries utilising the FAO Technical Guidelines on Deepsea Fishing.</p>
	Effective management of Cook Islands Tuna Management Plan.	B2.	All provisions of the revised Tuna Management Plan are implemented and enforced.	B2.	<p>Review Tuna Management Plan, in consultation with the Industry and Minister.</p> <p>Enforce and administer all provisions of the Plan, ensure all licensed vessel</p>

Results		Measures		Work-plan	
					<p>operators comply with all the provisions of the Plan.</p> <p>Liaison with regional agencies, FFA and Tuna Commission, to ensure alignment on global management initiatives.</p>
	<p>Effective management of Cook Islands Exploratory Fisheries Plans, Expanded opportunities for greater economic returns from pelagic fisheries resources within Cook Islands EEZ.</p>	B3.	<p>Exploratory Fisheries Plans for Purse Seine, Bigeye Tuna and Swordfish Plan are developed, implemented and enforced by end of 2011</p>	B3.1	<p>Draft Exploratory Fisheries Plans for three fisheries: Purse Seine, Bigeye Tuna and Swordfish.</p> <p>Assess Proposals from Potential development partners (fishing operators)</p> <p>Conclude Exploratory Fisheries Agreements with development Partners</p> <p>Ensure ongoing Compliance with all terms and conditions of the Exploratory Agreement(s)</p>
<p><i>Core responsibilities 3: Monitoring, Control and Surveillance, scientific data collection and management</i></p>					
C.	<p>Improved compliance of vessels with licence and access agreement conditions.</p>	C1.	<p>All vessels that are based out of Rarotonga inspected at least twice a year during the FY.</p> <p>Monthly Inspection reports submitted and endorsed by Director.</p>	C1.1	<p>Increase inspections of commercial fishing vessels operating out of Cook Islands ports.</p> <p>Outstanding compliance issues dealt with.</p>

Results		Measures		Work-plan	
			<p>100% increase in number of vessels in compliance.</p> <p>Vessel compliance with completion of operational datasheets.</p>		
	Monitoring and Surveillance Systems for offshore fisheries meet CI, regional and international requirements.	C2.	<p>US Fisheries MoU and Shiprider Agreements maintained.</p> <p>French Shiprider and Aerial Surveillance Agreements maintained</p> <p>NZ and Australia Defence Cooperation agreements maintained</p> <p>All vessels able to be tracked with VMS:</p> <ul style="list-style-type: none"> • 100% of fishing vessels operating in the Cook Islands Exclusive Economic Zone (EEZ) are monitored. • 10% allowance for technical malfunctions accounting for those that are not monitored. <p>100% of fishing vessels operating on the high seas are continuously monitored.</p> <p>100% of all transshipment activities in Cook Islands EEZ are monitored</p>	C2.1	<p>ALC/MTUs installed on all vessels.</p> <p>Recruitment and training of new observers.</p> <p>Liaison with the CI Police Maritime Surveillance Division.</p> <p>System reviewed annually.</p> <p>Migrate all licensed fishing vessels across to FFA VMS for port-to-port monitoring.</p> <p>Liaison with US Authorities regarding the MOU on monitoring and surveillance.</p> <p>CI monitoring and surveillance system and operations submitted to relevant RFMO.</p> <p>FFA VMS system functioning and maintained on all licensed vessels.</p>

Results		Measures		Work-plan	
					Place observers on all transshipping vessels
	<p>Maintain Licensed Fishing Vessel Register.</p> <p>All vessels operating have up to date licences on board and the register is consistent with Maritime Cook Island's register of vessels.</p>	C4.	<p>All vessels operating have up to date licences onboard.</p> <p>Accounts and Vessel Register for 2009/2010 audited and signed off by Audit Department by the end of FY.</p> <p>Register is consistent with Maritime Cook Islands Ltd ('Shipping Registry').</p> <p>Licensed Fishing Vessel Register regularly updated with summary reports provided to Director and Secretary at end of each month.</p>	C4.1	<p>License database:</p> <p>Ensure that all fee invoices are forwarded to licensees and license fees are paid in full prior to issuing licence,</p> <p>Update monitoring system regularly to ensure compliance with licence conditions.</p> <p>Submit Register to Maritime Cook Islands Ltd.</p>
	<p>Illegal, Unreported, and Unlicensed (IUU) Fishing Activities within Cook Islands Exclusive Economic Zone (EEZ) managed in accordance with domestic and international obligations.</p>	C5.	<p>Vessels arrested for prosecution in Cook Islands High Court.</p> <p>Successful negotiated outcome if vessel is blacklisted at WCPFC/FFA.</p> <p>Outcome acts as a deterrent to other potential IUU Fishers from fishing within the Cook Islands EEZ.</p>	C5.1	<p>Actions to prevent, deter, and eliminate Illegal, Unreported, and Unlicensed (IUU) Fishing Activities within Cook Islands EEZ.</p> <p>Actions include:</p> <p>Establishing proof of IUU Fishing through VMS, boarding and inspection, targeted use of surveillance assets (surface and aerial).</p> <p>Take actions to blacklist the vessel on</p>

Results		Measures		Work-plan	
					the Forum Fisheries Agency (FFA) Regional Register, and/or the Western and Central Pacific Fisheries Commission (WCPFC) Register of IUU Fishing Vessels.
	Accurate assessment of total catches unloaded to and exported from Cook Islands ports.	C6.	70% of fish from commercial longliners, landed in the CI ports inspected. Reports of all exports of fish product from Cook Islands provided to the Secretary on a quarterly basis.	C6.1	<p>Port sampling programme maintained, and where possible extended above the minimum measure.</p> <p>Port sampler carries out sampling duties in Cook Islands ports for commercial longline catches.</p> <p>Collection of unloadings data to assist in logsheet verification. Such unloading data includes:</p> <ul style="list-style-type: none"> Data such as waybills and export figures obtained from Fish Processors <p>Carry out data collection training for crew from vessels based in Rarotonga and processing plant staff.</p> <p>Improvement in standard and accuracy of operational catch and effort data submitted.</p>
	Enhanced and updated Offshore	C7.	Offshore fisheries database updated on a	C7.1	Fisheries data collected, processed and

Results		Measures		Work-plan	
	Fisheries Database.		<p>monthly basis.</p> <p>Quarterly catch reports provided to the Secretary and stakeholders</p>		<p>maintained in databases.</p> <p>Continuous liaison with SPC to update TUFMAN and CES databases and requests for technical assistance.</p> <p>Export and trade certification databases updated and monthly reports sent to Director.</p> <p>Data registry maintained.</p> <p>Quarterly catch reports completed two months after fishing quarter ends, annual reports completed by April 30th of following year.</p> <p>All data provision and reporting requirement deadlines to national, regional and international agencies met.</p>
			<ul style="list-style-type: none"> Carry out an observer training course, with FFA/SPC assistance <p>Observers added to CI National Observer Programme.</p>		<ul style="list-style-type: none"> Liaise with FFA/SPC to organize an observer training course. <p>Carry out pre-testing to identify suitable candidates for training.</p>
C.	Cook Islands Observer Programme established	C8.	<ul style="list-style-type: none"> Observers carry out trips on vessels fishing in the CI EEZ. 	C8.1	<ul style="list-style-type: none"> Proper placement and deployment of observers.

Results		Measures		Work-plan	
	<ul style="list-style-type: none"> • Ensure vessel compliance with terms and conditions of licenses • Minimise Discards and bycatch of non-target species 		<ul style="list-style-type: none"> • Observers carry out trips on CI vessels based in the region. 		<ul style="list-style-type: none"> • Organize necessary paperwork (customs, immigration) to ensure observers can work in other national jurisdictions. <p>Further develop relations with other fisheries agencies in the Pacific to deploy CI observers.</p>
			<ul style="list-style-type: none"> • Collection and processing of observer data. <p>Observer data component of TUFMAN added to current CI TUFMAN database.</p>		<ul style="list-style-type: none"> • Observer debriefing carried out, data collected. • Data quality checks and protocol followed and data entered into database. • Copies of data submitted to SPC.
<i>Core responsibilities 4: Regional and International Obligations</i>					
<i>D.</i>	Cook Islands meet all regional and international responsibilities.	<i>D1.</i>	<p>CI Tuna Association, MMR Secretary and Minister agree on outcomes sought from regional and international meetings and negotiations.</p> <p>Reports completed two weeks following conclusion of a meeting.</p> <p>All reports endorsed by Secretary and/or industry.</p>	<i>D1.1</i>	<p>Negotiations skills training conducted for MMR staff.</p> <p>Briefings with all relevant agencies and industry stakeholders conducted before every meeting.</p> <p>Ensure Cook Islands Offshore Fisheries strategic interests are protected at all regional and international fora.</p>

OUTPUT 2: PEARL INDUSTRY SUPPORT

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
<i>Core responsibilities 1 : Support to key stakeholders</i>					
A.	Annual report on situation for Cook Islands Pearl Industry.	A1.	Annual Report submitted to the Island Councils, Cook Islands Pearl Authority (CIPA), Farmer associations, Island Councils (IC) and Minister by third quarter.	A1.1	Data collection system for Cook Islands survey of pearl farming profitability is updated. Draft report supplied to CIPA for input and comment. Report published.
	Farm management advice and support provided to pearl farmers.	A2.	Pearl farmers provided with management recommendations to improve profitability when requested.	A2.1	Bring together benchmarking, research and lagoon monitoring results to identify changes in farm practices that would improve farm profitability. Provide monthly indicator reports to farmers through industry newsletter. Produce six monthly scientific reports to farmers association, IC and CIPA. Disseminate reports/results to the stakeholders.
	Increased number of farmers adopting benchmarking as the basis of improved farm business management.	A3.	90% farmers interviewed during bench mark survey.	A3.1	Conduct annual benchmark survey of pearl farmers to measure and compare production and profitability between farmers. Present results to stakeholders showing industry trends, and likely

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
			Report from benchmark census submitted to, IC, MPFA and individual farm reports submitted to farmers during the third quarter of the FY.		<p>future production.</p> <p>Present reports to individual farmers showing relative farm profitability.</p> <p>Conduct workshop discussion with IC and Farmers Association on production and profitability trends and their potential impacts.</p>
	NZAid funded Pearl Industry Support project.	A4.	Serve as a dual partner (alongside CIPA) for the implantation of the Pearl Industry Support project.	A4.1	Achieve the milestones established under the project including the establishment of a business advisory service, the institutional support for MPFA and support to the bulk purchasing facility
<i>Core responsibilities 2: Assist in the development and compliance of pearl farming lagoon management plans</i>					
B.	Lagoon Management Plans developed and monitored for farmer compliance and oyster health.	B1.	Compliance report on monitoring submitted to IC quarterly.	B1.1	<p>Provide legal assistance to the IC to have the management plans approved by Cabinet as regulations.</p> <p>Reports provided to the Manihiki and Rakahanga ICs on the number of farmers complying with the plans, and the oyster and lagoon health status achieved.</p>

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
			<p>Management Plans continue to be supported by the IC, Farmers Association and the Minister.</p> <p>Positive feedback from farmers.</p> <p>Enhance the pearl monitoring programs and through the establishment of a resident pearl biologist permanent located on Manihiki</p>		<p>Develop in partnership with Rakahanga IC and community a Rakahanga Pearl Farm Management Plan</p> <p>Provide assistance to the Manihiki and Rakahanga ICs so that they can manage the implementation of the lagoon management plans.</p> <p>Conduct monitoring of farms on a regular basis.</p> <p>Provide advice to farmers requiring technical assistance to comply with pearl farming management plans.</p>
<i>Core responsibilities 4 : Research</i>					
C.	Long term research programs aligned with industry development goals.	C1.	Annual results from research trials disseminated to Farmers Association and CIPA by July 2011.	C1.1	<p>Conduct research to support farmers and technicians initiatives.</p> <p>Establishment of genetic improvement programs for mantle production and pearl production.</p> <p>Continue with spat collection trial and pearl seeding research.</p> <p>Partnership with regional research institutes established.</p> <p>MMR managers trained in research management.</p>

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
					Roles of Penrhyn and Aitutaki hatcheries rationalised to provide cost-effective research support to the pearl industry.
<i>Core responsibilities 5: Enhanced production capacity</i>					
D.	Quality and quantity of Cook Islands seeding technicians available to pearl farmers.	D1.	Increased number of Cook Island trainee technicians undergoing practical/commercial seeding training. Results achieved by trainee technicians, improved compared to previous years. Number of locally based technicians available for Cook Islands pearl farmers.	D1.1	Training program for local technicians expanded with one follow-up courses, and additional practical training. Monitoring program in place to measure the performance of trainee technicians.
	Expanded production base for profitable pearl farming.	D2.	Improved quality and quantity of pearls from Rakahanga due to implementation of new management system. Spat production from Penrhyn hatchery is distributed to farmers.	D2.1	Improve pearl farm management in Rakahanga lagoon. Increase spat supply to Penrhyn.

OUTPUT 3: INSHORE FISHERIES AND AQUACULTURE

Results		Measures		Work-plan	
<i>Core responsibilities 1 : Support conservation and co-management efforts</i>					
A.	Continue to provide regular management recommendation to support Aronga Mana and Island Councils to improve management of marine resources through Ra'ui and/or fisheries management plans.	A1.	Technical assistance provided to Aronga Mana and Island Councils to managing their Ra'ui and marine resources through their existing policy and bylaws.	A.1.1	Develop MOU to establish working relationships between Aronga Mana, Islands Councils and MMR for the provision of management advice. MOU's adopted by end of FY.
		A2.	Summary report within one month of field survey completion. Annual survey of each designated Ra'ui – reports provided to communities (Aronga Mana and/or Island Council) six weeks after survey.	A2.1	Conduct survey work requested by Aronga Mana or Islands Council. Meet with the committee and discuss results and management recommendations. Prepare overall report for all Ra'ui.
<i>Core responsibilities 2 Monitor resources and develop sustainable harvest plans</i>					
B.	<i>Provide management/harvest recommendations to stakeholders.</i>	B1.	Reports on resources surveys provided to various Island Council, with harvest recommendations, one month after completion of field survey.	B1.1	Field survey for trochus at various locations, Rarotonga, Aitutaki and Penrhyn to determine size, population and density. Field survey for sea cucumber at various location, Rarotonga and

Results		Measures		Work-plan	
			Report endorsed by Secretary		<p>Aitutaki</p> <p>Analyse survey data and prepare report.</p> <p>Advise stakeholders of survey results and management and harvest options.</p>
<i>Core responsibilities 3 : Maintain water quality monitoring programs</i>					
C.	Cost-effective lagoon monitoring program developed for Rarotonga, Aitutaki, Manihiki, and Penrhyn.	C1.	<p>Monthly summary reports issued for Manihiki, Rarotonga and Aitutaki on selected water quality parameters.</p> <p>Six-monthly and annual reports provided to stake holders on all water quality parameters.</p> <ul style="list-style-type: none"> Water quality protocol implemented (ongoing program). Intensive monitoring conducted when areas become problematic, regular liaison with appropriate agencies. 	C1.1	<p>Maintain communication with stake holders to meet every six months to discuss results of monitoring and management options.</p> <p>Laboratory and Field work_preparation, collect & process water samples for Rarotonga, Aitutaki and the Northern Group, dispatch samples to NIWA and enter data to database.</p> <p>Summarise data monthly, 6th monthly and annually and prepare reports.</p> <p>Implement the Water Quality protocol as described in the manual developed</p>

Results		Measures		Work-plan	
					<p>by MMR and NIWA.</p> <p>Monitor levels of algae causing ciguatoxic fish poisoning.</p> <p>Carry out laboratory and methodology audit to update manual.</p> <p>Liaise with and support community requests for Water Quality analysis and conduct analysis where feasible:</p> <ul style="list-style-type: none"> • Prepare Response Action Plan for problematic areas. • Implement and adopt Response Action Plan.
		C2.	<p>Revised effective ciguatera monitoring program with assistance sought from a recognised institution by December 2011.</p> <p>Ciguatera Monitoring Plan endorsed by Secretary by Jan 2011</p>	C2.1	<p>Training of key staff and stakeholders on Rarotonga & Aitutaki</p> <ul style="list-style-type: none"> • Identify suspect's sites, by using existing data, for Rarotonga. • Monitor levels of algae causing ciguatoxic fish poisoning • Provide recommendations on the

Results		Measures		Work-plan	
					final Monitoring Plan
<i>Core responsibilities 4: Support commercial development of coastal fisheries and aquaculture</i>					
D.	Energise and grow the economy by supporting our key economic drivers and advancing innovation in potential areas of growth	D1.	Support small scale fisheries and aquaculture initiatives to conserve our resources and culture, promote healthy nutrition and substitute imports. Prawn and Tilapia trials completed by June 2012 Recommendation for resources, prawn and tilapia completed June 2012 for further management decision.	D1.1	Continue to trial for freshwater prawns (<i>Macrobrachium rosenbergii</i>) on Aitutaki. Conduct training for the tilapia farming fishing in Atiu.
		D2.	Strengthen marine eco-tourism links Provide technical assistance to the Bonefish management committee by Dec 2012 Implement MMR Enhancement program of tourist lagoon sites on Rarotonga and Aitutaki by July 2011.	D2.1	Support the implementation of the Bonefish Management Plan, though monitoring and compliance. Assist the Bonefish Management Committee in reviewing the management plan. Continue to support the establishment of coral and giant clam gardens at various tourist sites, on Rarotonga and Aitutaki

	Results	Measures		Work-plan
		D3.	Enhance Collaboration with newly established Cook Islands National Fishing Association(CIFA)	<p>Liaise and work with CIFA on the following:</p> <ul style="list-style-type: none"> • Assist the members with the Sea Safety regulation through training awareness • Assist with the FAD and coastal fish data recording and collection • Assist the formulation of Polices on the FAD usage • Assist members to access small grants from various donors • Fishing training requirements being identified.
<i>Core responsibilities 5: Support Fish Aggregate Device (FAD) programs</i>				
E.	National FAD network maintained	E1.	<p>Maintenance report provided for National FAD program one week after FAD maintenance.</p> <p>Report completed after one week of FAD deployed and FAD lost.</p> <p>FAD catch data integrated in to national</p>	<p>E1.1</p> <p>Review and implement National FAD Maintenance Program.</p> <p>FADs replaced when lost.</p> <p>FAD catch statistics collected and analysed in accordance with national artisanal fisheries data program.</p>

Results		Measures		Work-plan	
			artisanal fisheries data program		
	National artisanal fisheries data program enhanced	E2.	<p>Artisanal fisheries data collection program implementation plan completed</p> <p>Artisanal fisheries data procedures manual completed</p> <p>Collection of artisanal catch and effort data from all islands with historical data</p> <p>Annual report of artisanal fisheries data prepared by 30th April each year</p>	E2.1	<p>Development of artisanal fisheries data collection program implementation plan</p> <p>Development of artisanal fisheries data procedures manual (AFDPM)</p> <p>Implement policies and procedures within the AFDPM, to develop a robust data collection program</p> <p>Coordinate data collection among Cook Islands and provide technical support to island data collection coordinators</p> <p>Collect, process and analyse artisanal fisheries data, including implementing the use of TUFART database within MMR.</p> <p>Undertake training and auditing of data entry personnel</p> <p>Develop education and awareness materials for artisanal fishers to ensure high quality data is collected</p> <p>Develop and implement incentive</p>

Results		Measures		Work-plan	
					<p>scheme to promote continued data provision</p> <p>Produce annual artisanal fisher's data report for distribution to fishers on each island, Government agencies and other interested parties.</p>
<i>Core responsibilities 6: Climate Change impact on Inshore Fisheries</i>					
F.	<i>Potential Impact on Coastal/Inshore Fisheries</i>	F1.	<p>Monitor the HAB in suspect areas</p> <p>Monitor the Coral Bleaching at suspect areas</p> <p>Monitor the COT outbreaks at suspect sites</p> <p>Provide reports on any outbreaks for HAB, CB and COT a week after field work to stakeholders.</p>	F1.1	<p>Liaise with stakeholders to develop an action plan for HAB, CB & CoT.</p> <ul style="list-style-type: none"> • Monitor the levels of ciguatoxins and populations of dinoflagellate. • Monitor and assess the CB outbreaks • Monitor and manage the CoT population at suspects sites
<i>Core responsibilities 7: Support new Safety regulations for the Cook Islands.</i>					
G.	Promote the implementation of the Boat Rule compliance.	G1.	<p>Coordinate Sea Safety training requirements for boat owners on Rarotonga and Aitutaki before January 2012.</p> <p>Assist MoT in promoting the Boat Rule on Rarotonga and Aitutaki before January 2012.</p>	G1.1	<p>Liaise with SPC for a joint training session on Sea safety and awareness on Rarotonga and Aitutaki.</p> <p>MMR to coordinate the training and logistics with boat owners.</p> <p>MMR to ensure compliance of safety</p>

Results		Measures		Work-plan	
					equipment by the individual boat owners (at all times) in accordance to the Boat Rule requirement.
<i>Core responsibilities 8: Maintain educational and public awareness programs</i>					
<i>H.</i>	Enhanced program of education and public awareness.	<i>H1.</i>	<p>Upgrade existing marine information for both education and public awareness.</p> <p>Prepare and develop Lagoon Day Information on marine related issues, b4 June 2012.</p> <p>Information endorsed by Secretary May 2012.</p>	<i>H1.1</i>	<p>Prepare and renew marine related information material.</p> <p>Participate in Lagoon Day, Careers Day and Sand Watch program.</p> <p>Participate in school educational programs regarding marine issues.</p>

OUTPUT 4: POLICY AND LEGAL SERVICES

Results		Measures		Work-plan	
<i>Core responsibilities 1 : Economic analysis and policy advice</i>					
A.	Effective economic analysis and sound policy advice.	A1.	Two policy papers submitted to the Minister by December 2011.	A1.1	<p>Develop policy papers on the coastal marine resources management that include:</p> <ul style="list-style-type: none"> - Role of aquaculture in economic development. - Opportunity for marine resources to support tourism development. - Inshore fisheries and Rau'i in sustainable management of marine resources. <p>Assistance provided to Northern Group Island Councils on developing lagoon management plans.</p>
	Timely and professional input into the Government Planning Processes involving marine resource sector issues.	A2.	Quality and timeliness of advice submitted by MMR to Minister, Island Councils, government agencies, and stakeholders, reviewed annually by Secretary.	A2.1	<p>Establish an annual calendar of government policy statements.</p> <p>Meet regularly with Minister and Secretary to identify policy priorities and incorporate in work plan.</p>

Results		Measures		Work-plan	
					<p>Scope each policy submission, and prepare separate action plan for each issue.</p> <p>Manage completion of policy submissions on behalf of MMR.</p> <p>Review acceptance, or otherwise of policy advice.</p>
	Annual report published on the situation and outlook for the Cook Islands marine resources sector.	A3.	Database updated and in use.	A3.1	<p>Engage other Divisions of MMR and Review existing databases and information networks.</p> <p>Co-ordinate the inputs of staff and stakeholders survey.</p>
		A4.	Report reviewed and distributed by February 2012.	A4.1	Review process and quality of report.
		A5.	Situation and Outlook Report produced annually and distributed by February 2012.	A5.1	Review and update Annual Situation and Outlook report - in time for input into MFEM budget policy statement.
<i>Core responsibilities 2 : Preparation of MMR Reports</i>					
B.	MMR six-monthly and Annual Reports submitted to Office of PSC.	B1.	Reports submitted by due dates and meet PSC reporting requirements.	B1.1	<p>Schedule for divisional reports to be submitted to Secretary for distribution to all Directors.</p> <p>Facilitate the collation of MMR Division's 6-monthly and Annual Reports.</p> <p>Reports collated and edited.</p>

Results		Measures		Work-plan	
					Reports submitted to Secretary for submission to PSC.
	MMR has the capacity to deal with Official Information Act related matters. MMR continue to efficiently dissemination information to stakeholders.	B2.	Minimal investigations by Ombudsman's office into Official Information Act Issues. Official Information Act standards met.	B2.1	Facilitate training on understanding the Official Information Act. Request for information attended too as soon as practical and within prescribed timeline.
<i>Core responsibilities 3: Cook islands Fisheries Regional and International Obligations</i>					
C.	CI interests advanced in regional and international treaties and negotiations, and CI meeting its regional and international obligations.	C1.	Recognition from Regional and International Organisations those obligations have been fulfilled, and received by the Minister and submitted to Stakeholders/Industry – reviewed and reported six-monthly.	C1.1	Annual program drawn up with the Minister, industry, MFEM and MMR, setting out the outcomes sought for the Cook Islands in 2011/12.
		C2.	Briefing papers prepared for all major forums and negotiations, briefing paper available on request.	C2.1	Review briefing process to ensure effective briefing of delegates, and to ensure a consistent Cook Island position supported by all agencies, prior to attending negotiations and forums.

Results		Measures		Work-plan	
		C3.	Reports submitted within 10 working days of forum and/or meetings, accepted by Secretary.	C3.1	Improve reporting back to Minister, Secretary and appropriate stakeholders on outcomes and issues arising from those negotiations and forums.
Core responsibilities 4: Fisheries Management Legal Advice					
D.	Provision of sound legal advice on issues emanating from MMR related activities. Assistance provided to relevant Government agencies in regards to Marine Resources related investigations and prosecutions.	D1.	Marine Resources Amendment Bill available.	D1.1	Oversee review of the Marine Resources Act 2005. Oversee prosecution process for infringements of the Marine Resources Act 2005.
		D2.	Two marine management plans prepared for Cabinet by December 2011.	D2.1	Assistance provided to Manihiki and Rakahanga Island Councils to have management plan passed into law. Training and support for MMR and Island Councils in legal requirements for monitoring and compliance. Assistance provided for traditional leaders to have one Ra'ui recognised under the Marine Resources Act.
		D3.	Co-management of marine resources paper to Secretary by December 2011	D3.1	Develop a legal advice paper to Secretary, MMR on possibilities of co-

Results		Measures		Work-plan	
					management of marine resources by community and MMR.
		<i>D4.</i>	MMR staff and stakeholders aware of, and have a better understanding of Cook Islands marine resources legislation by July 2012.	<i>D4.1</i>	Awareness program in place from September 2011. Conduct survey to gauge stakeholders understanding of the Amended 2005 Act and Regulations. Develop leaflets and workshop program to increase understanding and awareness of legislation.

OUTPUT 5: CORPORATE SERVICES

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
<i>Core responsibilities 1 : Financial accounting and management systems</i>					
A.	Improve and maintain financial management system that meets MFEM, AUDIT and MMR requirements	A1.	<p>MMR financial management system meets MFEM and AUDIT standards, including:</p> <ul style="list-style-type: none"> • Six monthly and annual financial reports submitted to MFEM and OPSC, accurate and to standard • MMR meeting all monthly and annual budget and financial reporting deadlines • Zero bulk funding suspension in 2011-2012 FY 	A1.1	<p>MMR Financial Policies and procedures reviewed and efficiently operating in accordance with MFEM Act.</p> <p>CSD Finance staff trained to appropriate level, and back-up staff identified and trained MMR Directors trained and effectively operating monthly financial reporting requirements for Output Managers.</p> <p>MMR operates within 2011-2012 appropriation.</p>
		B1.	MMR Managers receive financial management reports, by 10 th working day of each month.	B1.1	<p>MMR divisional managers provided with up to date information and training to deliver on cash flow forecasting, financial management report interpretation, and reporting requirements on a monthly basis.</p> <p>MMR managers providing satisfactory monthly financial variance reports to Secretary.</p> <p>MMR directors operating within their output budget appropriation.</p>

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
C.	MMR Implements an effective Internal Audit process to compliment external audit requirements and maintain internal control	C1.	<ul style="list-style-type: none"> • MMR Internal Audit programme is operating in accordance with documented policy and procedure • All external and internal Audit reporting requirements satisfied by due dates 	C1.1	<p>Implement Audit recommendations from external Audit report across all MMR corporate systems, as required.</p> <p>Implement Internal Audit System in accordance with MMR policy and procedure guideline – quarterly</p>
<i>Core responsibilities 2 : Asset management</i>					
D.	An effective asset management system for MMR In place	D1.	Asset Management Policy and Procedure is operated in accordance MMR, Audit and MFEM requirements in all respects	D1.1	<p>All staff sign a list of assets under their control – depreciated assets and attractive items, by 31 December 2011</p> <p>Maintenance program for all appropriate MMR assets, especially vehicles, trailers, motors, etc., by 30 December 2011</p>
<i>Core responsibilities 3 : HR Management</i>					
E.	An effective human resource management system operating in MMR	E1.	<p>MMR Human Resources Policies and Procedures (as per MMR HR Manual) is effectively applied, by 30 June 2012. Effectiveness will be shown by:</p> <ul style="list-style-type: none"> • All leave is accurately recorded and regularly reported to management • Human Resource Management Information 	E1.1	<p>Review the MMR HR Policy Manual to identify any gaps and incorporate all identified policy/procedure needs into instructions ongoing</p> <p>Provide regular updates to MMR managers on HR policies and procedures, including feedback on</p>

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
			<p>database is up to date, accurate and immediately available for management decision making.</p> <ul style="list-style-type: none"> Fully documented trail of annual staff performance reviews and salary reviews 		<p>their performance as staff managers</p> <p>Ongoing updating of HRMIS (human resources management information system) on daily basis from the time sheets.</p> <p>Regular (monthly) reporting to managers on HR issues, particularly leave and staff vacancies</p> <p>Electronic Leave recording system is audited internally by 30 June 2012</p> <p>Implement and manage the MMR Staff Performance Appraisal process – July 2010 to June 2011</p>
		E2.	<p>All new positions in MMR Organisation chart correctly job sized and approved by PSC, by 30 June 2012.</p>	E2.1	<p>Ensure all positions correctly Job Sized and prepare PSC submissions as necessary</p> <p>Keep the MMR organisational structure updated to reflect staffing changes - February 2012</p> <p>All vacancies handled strictly in accordance with the Recruitment and Selection Policy and Procedures.</p> <p>Fully documented files maintained for every recruitment</p>

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
		E3.	Annual MMR Training program for 2012 - 2013 in place by 28 February 2012.	E3.1	<p>Develop and Implement MMR staff development program based on training needs identified in Performance Appraisal process</p> <p>Be proactive scholarship recruitment programme implemented including careers expo – annually</p> <p>Work with HRD to identify and develop all opportunities for subsidised training at vocational and management / professional levels</p>
<i>Core responsibilities 4 : Administration systems</i>					
F.	An efficient and effective administrative management system for MMR	F4.	MMR records (inwards and outwards correspondence, both electronic and hard copy) are accurately filed and stored and can be retrieved when required	F4.1	<p>Review MMR correspondence policies for efficiencies</p> <p>MMR Executive Management Team approves any revised procedures</p> <p>CSD staff and MMR staff trained in use of system p</p>
		F5.	MMR reception meets standards set out in MMR Service Charter, by 30 June 2012	F5.1	<p>Review MMR reception area and service - ongoing,</p> <p>Develop systems and training so that all MMR take responsibility for the</p>

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
					reception of stakeholders at MMR office
<i>Core responsibilities 5 : IT Networks and systems</i>					
G.	Maintain and enhance MMR Information Technology capability	G1.	<p>MMR IT system is being managed and used effectively to support the management of CI marine resources, - ongoing. Effectiveness will be shown by:</p> <ul style="list-style-type: none"> • Maintenance contract is in place and effective • Back-ups are done regularly and maintained off-site • MMR electronic data is secure with all key data stored on the MMR Server • MMR website operational 	G1.1	<p>Annual performance review with IT contractor, and negotiation of contract for 2011-2012 year.</p> <p>Information Officer effectively operating the MMR website by December 2011.</p> <p>Establishment of annual hardware replacement targets, maintenance schedules and software upgrades, as part of asset management procedures – by February 2012</p>
H.	Establish fully operational Information Management function within MMR	H1.	<p>MMR Information Management System fully operational by 31 December 2011.</p> <ul style="list-style-type: none"> • Library cataloguing completed • Two technical leaflets published • Three newspaper releases submitted • Information Officer trained 	H1.1	<p>Establish annual objectives and training program for expanded Information Officer function</p> <p>Establish a budget for software, training and publishing and produce brochures – by 30 June 2012</p> <p>Provide training to enable the</p>

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
					<p>completion and maintenance of the Pacific Environment Information Net (PEIN) cataloguing system</p> <p>Coordinate with MMR line divisions on a list of technical information leaflets to be published in 2011-2012</p> <p>Improve the quality of technical support for MMR staff by acquiring new and up to date books and establishing subscriptions to appropriate journals</p> <p>Identify with MMR Directors where the Library service needs to be improved and develop an action plan to achieve those improvements</p>
<i>Core responsibilities 6 : Cost Effective Accommodation</i>					
<i>1.</i>	All MMR accommodation meets the reasonable requirements of staff	<i>11.</i>	Regular meetings held with CIIC to monitor progress of Accommodation in Rarotonga	<i>11.1</i>	Maintain regular contact with CIIC Review of Accommodation to ensure all accommodation remains appropriate

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
<i>J.</i>	Explore Options for reducing the cost of power and communication on Rarotonga and the outer islands	<i>J1.</i>	Capital and ongoing maintenance costs of each option assessed, and recommendations developed for Secretary	<i>J1.1</i>	Employ outside expertise to investigate effective alternative power solution for Aitutaki Hatchery Explore options currently employed in Cook Islands - ongoing

Ministry: OFFICE OF THE OMBUDSMAN

NATIONAL OUTCOME: GOOD GOVERNANCE

	Output 1	Output 2	Output 3	Output 4	Output 5	TOTAL
Personnel	71,960	64,335	4,596	36,763	4,596	182,250
Operating	23,097	20,213	1,444	11,550	1,444	57,748
Depreciation	2,329	2,038	146	1,164	146	5,823
Gross Appropriation	97,386	86,586	6,186	49,477	6,186	245,821
Trading Revenue						
Net Appropriation	97,386	86,586	6,186	49,477	6,186	245,821

Output 1	RECIPT AND EFFECTIVE INVESTIGATION OF COMPLAINTS RECEIVED OR INSTIGATED BY THE OMBUDSMAN UNDER THE OMBUDSMAN ACT 1984
Output 2	RECEIPT AND EFFECTIVE INVESTIGATION OF COMPLAINTS RECEIVED BY THE OMBUDSMAN UNDER THE OFFICIAL INFORMATION ACT 2008
Output 3	RECEIPT AND EFFECTIVE INVESTIGATION OF COMPLAINTS RECEIVED UNDER THE DISABILITY ACT 2008
Output 4	EDUCATION AND AWARENESS OF THE INVESTIGATIVE REGIME OF THE OMBUDSMAN
Output 5	ESTABLISHMENT OF HUMAN RIGHTS DIVISION

OFFICE OF THE OMBUDSMAN

NATIONAL OUTCOME: GOOD GOVERNANCE

OUTPUT 1 RECEIPT AND EFFECTIVE INVESTIGATION OF COMPLAINTS RECEIVED OR INSTIGATED BY THE OMBUDSMAN UNDER THE OMBUDSMAN ACT 1984

To enhance and promote good governance through effective and timely investigations resulting in appropriate recommendations where required, in matters relating to general Government administration to ensure that the people of the Cook Islands are served by a fair, equitable and efficient public administration committed to accountability, transparency and quality of service.

Results		Measures		Work-plan	
<i>Core responsibilities 1 : Receiving complaints relating to general matters of administration</i>					
A.	There is a written record of the complaint.	A1.	The details of the complaint are recorded on the CMS and in the physical file within 24 hours of the complaint being received.	A1.	Ensure that all complaints that are within the jurisdiction of the Ombudsman are recorded in writing either through a letter provided by the complainant or through the completion of a file note or complaint form entered onto the Case Management System (CMS).
B.	The Ombudsman's resources are utilised appropriately.	B1.	A decision whether or not to investigate is made by the Ombudsman within 3 days of receiving the complaint. For any obvious matters falling outside the office's jurisdiction the conversation	B1.1	Determine whether the complaint is within the jurisdiction of the Ombudsman and whether she will investigate the complaint.

Results		Measures		Work-plan	
			is identified under the CMS as a “No Jurisdiction” complaint.		
C.	The investigation of the complaint is allocated appropriately.	C1.	Where a decision is made to investigate the complaint, within 5 days, the Ombudsman determines the investigation procedure and allocation of investigative responsibilities within the Office.	C1.1	Based on the individual strengths of the staff and the nature of the complaint, Ombudsman to decide who should be responsible for the investigation..
<i>Core responsibilities 2: Gathering and assessing or analysing information gathered through investigative process</i>					
A.	The head of the Government department or organisation is aware of the complaint and investigation process.	A1.	The letter is sent within 3 days after the date the Ombudsman has determined the investigation procedure and has allocated responsibilities.	A1.1	The head of the department or organisation to be advised of the decision in C1.1. and of the investigative plan insofar as the dept/organisation is concerned.

Results		Measures		Work-plan	
B.	All relevant information available has been gathered and assessed.	B1.	Depending on the complexity of the complaint, all information to be obtained within 21 days of the notice letter being sent to the head of the Government department or organisation.	B1.1	All relevant information held by the dept and elsewhere, is obtained and assessed.
C.	The investigation is carried out to the satisfaction of the Ombudsman.	C1.	The assessment of all information is completed within 8 weeks of the complaint being received.	C1.1	The Ombudsman oversees all investigations and through the analysis of information seeks further clarification where and when required.
D.	The head of dept/organisation receives the Ombudsman's preliminary view on the complaint and has the opportunity to comment.	D1.	Within 3 days of completing 2. C1.1 the Ombudsman provides her preliminary view to the head of dept asking for comment.	D1.1	The Ombudsman forms a preliminary view as to whether the 'decision, recommendation, act or omission which was the subject matter of the investigation was contrary to law; unreasonable, unjust, oppressive, improperly discriminatory or was in accordance with a rule or law this is unreasonable, unjust, etc; was based wholly or partly on mistake of law or fact; or was wrong". (s19, Ombudsman Act)
<i>Core responsibilities 3: Where evidence of maladministration found, appropriate and effective recommendations made</i>					
A.	The Ombudsman completes her final view of the complaint.	A1.	Within 2 days of the Ombudsman receiving comment from the head of dept, the Ombudsman considers the comments and completes her final view.	A1.1	Comments from the head of dept are acquired and are considered by the Ombudsman before completing her final view.

Results		Measures		Work-plan	
<i>B.</i>	The head of dept/organisation receives the final view and recommendations of the Ombudsman.	<i>B1.</i>	The Ombudsman's final view is sent to the head of dept/organisation within 2 days of the Ombudsman completing her final view.	<i>B1.1</i>	Where the Ombudsman has determined that section 19 applies, she reports her final view to the head of department which shall include any recommendations that she may have to correct the problems.
<i>C.</i>	The department or organisation considers the recommendations and how they can be implemented.	<i>C1.</i>	The letter to the head of dept referred to in 3.B shall outline the Ombudsman's intentions to follow up on recommendations within 14 days of delivery of the letter or advice.	<i>C1.1</i>	The Ombudsman follows up on any recommendations made to the dept/organisation.
<i>D.</i>	The Minister is aware of the complaint and the recommendations.	<i>D1.</i>	A copy of the final view is sent to the Minister within 3 days of the Ombudsman completing her final view.	<i>D1.1</i>	In the case of an investigation involving a department specified in Part 1 of the Schedule, the Ombudsman shall send a copy of the final view to the Minister of the dept.

Results		Measures		Work-plan	
E.	The Board and Minister are aware of the complaint and the recommendations.	E1.	A copy of the final view is sent to the Minister within 3 days of the Ombudsman completing her final view.	E1.1	In the case of an investigation involving an organisation specified in Part 2 of the Schedule, the Ombudsman shall send a copy of the final view to the Chairman of the Board and to the Minister.
F.	The head of dept is aware of the repercussions of failing to respond to the recommendations of the Ombudsman.	F1.	The matter is reported to the Prime Minister within 7 days of the head of dept failing to respond and forms part of the Ombudsman's report to Parliament.	F1.1	If a department listed in Part 1 does not respond to the final view within the given time frame, the Ombudsman shall report the matter to Prime Minister and Parliament.
G.	The CEO is aware of the repercussions of failing to respond to the recommendations of the Ombudsman	G1.	Within 7 days of the organisation failing to respond to the final view a summary of the report shall be sent to the organisation for publication.	G1.1	If an organisation listed in Part II fails to respond to the final view within the given timeframe, the Ombudsman will provide a summary of that report for publication by the organisation.
<i>Core responsibilities 4: Advise complaint and where appropriate, Parliament of outcome of investigation</i>					
A.	The complainant is informed of the outcome of his or her complaint and where it is not in his/her favour, has an opportunity to respond before the Ombudsman completes her	A1.	The complainant is informed of the outcome within 3 days of the final view being completed. If the preliminary view was not in favour of the	A1.1	The Ombudsman informs the Complainant of the outcome of the investigation, whether his or her complaint was justified or not and where it was justified, the recommendations made to the dept/organisation.

Results		Measures		Work-plan	
	final view.		complainant, he or she is given 7 days to respond before the Ombudsman completes her final view.		
B.	The Ombudsman ensures accountability to Parliament for the work carried out in 2011-12.	B1.	The Ombudsman's Annual Report for 2011-12 is tabled in Parliament by 1 July 2013.	B1.1	The Ombudsman will include in the Annual Report to Parliament, the statistics of the complaints received and a summary of certain cases investigated.

OUTPUT 2 RECEIPT AND EFFECTIVE INVESTIGATION OF COMPLAINTS RECEIVED UNDER THE OFFICIAL INFORMATION ACT

Results		Measures		Work-plan	
<i>Core responsibilities 1 : Investigation of complaints received under the OIA</i>					
A.	There is a written record of the complaint.	A1.	The details of the complaint are recorded on the CMS and in the physical file within 24 hours of the complaint being received.	A1.1	Ensure that all complaints are recorded in writing either through a letter provided by the complainant or through the completion of a file note or complaint form entered onto the Case Management System (CMS).
B.	There is a written record confirming the date of the request and the response from the department if any.	B1.	Copies of all the correspondence from and received by the complainant are received within 3 days of the complaint being made	B1.1	The Ombudsman shall obtain from the complainant all correspondence sent by the complainant to the department and the correspondence received from the department.

Results		Measures		Work-plan	
C.	The head of the respective entity or Minister is put on notice that a complaint has been made and the requirement for a response to the Ombudsman's queries.	C1.	The written notification is sent to the Minister or head of dept or organisation within 2 days of the complaint being made	C1.1	The Ombudsman shall write to the head of the dept or Minister complained against, to advise that she has received a complaint under the OI Act and the nature of the complaint. The notification shall also include a request for the head of dept or Minister to furnish any information relating to the investigation and reasons for response or lack thereof.
D.	The Ombudsman is able to conclude whether the complaint is justified or whether the dept or Minister has acted appropriately.	D1.	An assessment or review by the Ombudsman of all the information is concluded within 7 days of receiving all relevant information.	D2	The Ombudsman shall review or analyse the information, documents, papers or things to determine – (a) whether the request should have been refused; or (b) whether the decision complained of is unreasonable, wrong or contrary to law.
E.	The dept or Minister will be advised of the Ombudsman's preliminary view and will have the opportunity to comment.	E1.	The preliminary view shall be sent within 3 days of completing her assessment of the information.	E1.1	The Ombudsman shall forward her preliminary view of the complaint to the dept or Minister, inviting a response to the preliminary view.
F.	The Ombudsman completes her investigation. The dept or Minister is aware of the options to correct or rectify the complaint.	F1.	The final view shall be completed with 7 days of the Ombudsman receiving comment from the dept or Minister.	F1.1	The Ombudsman shall finalise her view after receiving comments from the dept or Minister which shall include recommendations should she find the complaint is justified.
G.		G1.	The final view referred to in	G1.1	The Ombudsman follows up on any recommendations

Results		Measures		Work-plan	
	The department or Minister considers the recommendations and how they can be implemented		1.F. shall outline the Ombudsman's intentions to follow up on recommendations within 14 days of delivery of the letter setting out her final view.		made to the dept/organisation.
<i>Core responsibilities 2: Advise Complainant of outcome of investigations</i>					
A.	The complainant is informed of the Ombudsman's preliminary view and has the opportunity to comment.	A1.	The preliminary view shall be completed and sent to the complainant within 3 days of the Ombudsman completing her assessment of the information.	A1.1	Where the Ombudsman finds in favour of the dept/Minister, the Ombudsman shall inform the complainant of her preliminary view and give the complainant an opportunity to comment before she finalises her opinion.
B.	The Ombudsman completes her investigation. The complainant has been given the opportunity to comment before the Ombudsman confirms or completes her final view.	B1.	The final view shall be completed within 7 days of the Ombudsman receiving comments from the complainant or following the deadline given to the complainant to comment.	B1.1	The Ombudsman shall consider comments received from the complainant on her preliminary view if any, before finalising her opinion. Final view is sent to the complainant and dept or Minister.

OUTPUT 3 RECEIPT AND EFFECTIVE INVESTIGATION OF COMPLAINTS RECEIVED UNDER THE DISABILITY ACT 2008

Results		Measures		Work-plan	
<i>Core responsibility 1: Receiving complaints relating to unlawful discrimination in respect of a person with a disability</i>					
A.	There is a written record of the complaint.	A1.	The details of the complaint are recorded on the CMS and in the physical file within 24 hours of the complaint being received	A1.1	Ensure that all complaints are recorded in writing either through a letter provided by the complainant or through the completion of a file note or complaint form entered onto the Case Management System (CMS).
B.	There is a written record of the matters complained against and response from the person complained against, if any.	B1.	Copies of all the correspondence from and received by the complainant are received within 3 days of the complaint being made	B1.1	The Ombudsman shall obtain from the complainant all correspondence sent by the complainant to the person or entity complained against and the correspondence received from that person.
C.	The complaint is handled by the person best suited for the complaint. The Ombudsman is assured of the proper investigative procedure.	C1.	The Ombudsman determines the investigation procedure including the allocation of investigative responsibilities within the Office within 5 days of receiving complaint.	C1.1	Based on the individual strengths of the staff and the nature of the complaint, Ombudsman to decide who should be responsible for the investigation.
D.	The person complained against is advised as per section 20 of the Disability Act. The Ombudsman obtains information from the person	D1.	Notice of complaint is sent within 5 days after 1.C.1.	D1.1	The person complained against is advised of the complaint and pending investigation, as well as the legal requirement to respond within 21 days.

	complained against as to their reasons, etc.				
	The complaint is assessed on the information provided by all parties concerned.	D2	Within 7 days of the 21 day deadline given to the respondent, the Ombudsman completes her review of all the relevant info.	D2.1	The Ombudsman reviews the information received from the complainant and person complained against to determine whether or not further investigation is required
	All parties involved have the opportunity to comment before the Ombudsman completes her final view.	D3	The preliminary view is written and delivered within 3 days of D2 being completed.	D3.1	The Ombudsman prepares her preliminary view and sends this to all concerned parties for comment.
<i>Core responsibility 2: Assist the parties to secure settlement in relation to the complaint</i>					
A.	The Ombudsman completes her investigation.	A1.	The final view is completed within 7 days of receiving comment from the parties.	A1.1	The Ombudsman completes her final view and therein asks whether the parties are willing to settle and the nature of such settlement under the Disability Act, along with her recommendations.
	The parties are able to settle the complaint between them.	A2.	The settlement agreement is completed within 28 days of the parties receiving the final view.	A2.2	The Ombudsman records the details of the settlement and provides this to the parties for signature.

OUTPUT 4 EDUCATION & AWARENESS OF THE INVESTIGATIVE REGIME OF THE OMBUDSMAN

Results		Measures		Work-plan	
<i>Core responsibilities 1 : Complete OIA Implementation Training Programme in the Northern Group</i>					
A.	The Ombudsman will have completed the OIA Implementation Programme.	A1.	Funding sources to be identified and approached by September 2011.	A1.1	Ombudsman will source funding to assist in travel costs for one staff to the Northern Group to complete the OIA training programme.
<i>Core responsibilities 2: Revise Ombudsman Awareness Programme</i>					
A.	An awareness programme is completed that recognises the limited resources of the Office.	A1	Review to be completed by end of October 2011.	A1.1	Ombudsman to revise awareness programme as to how awareness regarding the regime of the Ombudsman can be implemented on a restricted budget.
B	Ministries are able to handle complaints within their own depts first, with the Ombudsman being the 'final port of call' should the complainant be dissatisfied with the way the complaint has been handled.	B2	Programme identified by end of October 2011.	B2.1	Ombudsman to identify a programme promoting and assisting Ministries and departments to set up 'in-house complaint handling mechanisms'.
<i>Core responsibilities 3: Ombudsman awareness in the Outer Islands</i>					

Results		Measures		Work-plan	
C.	The Outer Islands are given the opportunity to discuss matters with the Office of the Ombudsman.	C1	An outer island visit to at least one outer island, take place by June 2012.	C1.1	Where savings have been made, the Ombudsman to organise one outer island visit, to raise awareness of the regime, as well as hold clinics for the purpose of taking any complaints.
D	As a cooperative approach, the Government representatives are utilised to assist in promoting the rights of the people recognised under the laws administered by the Ombudsman.	D2.	Consultation with the OPM to be carried out in September 2011.	D2.1	The Ombudsman, in consultation with the OPM to look at whether the Govt representatives on the islands are able and willing to receive complaints on behalf of the Ombudsman and send them through to the office on Rarotonga.
<i>Core responsibilities 4 : Maintenance of office website</i>					
D	Office has a utilised informative website online that can be accessed for further information about the Office and also through which complaints can be lodged.	D1	The office website is maintained every 3 months.	D1.1	Identify staff member who will be responsible for completing and updating the website.

OUTPUT 5 ESTABLISHMENT OF HUMAN RIGHTS

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
A.	A programme for Human Rights is identified with input from expertise in the region that identifies possible funding sources and takes into account our limited resources.	A1.	Key Human Rights organisations to be identified and contact made by 1 st August 2011.	A1.1	The Ombudsman to establish a 3-year Human Rights programme, with the assistance of overseas Human Rights offices and organisations such as the NZ Human Rights Commission and the Regional Office for the Pacific of the Office of the High Commissioner for Human Rights.
	Cooperation and input from key ministries is obtained in identifying the 3-year programme referred to in A.1	A2.	Foreign Affairs and Internal Affairs are advised by 31 st July 2011.	A2.1	The Ombudsman to advise key ministries such as Ministry of Foreign Affairs and Ministry of Internal Affairs, that the Ombudsman Office now has the responsibility of establishing a Human Rights Division

Ministry: PARLIAMENTARY SERVICES

NATIONAL OUTCOME: GOOD GOVERNANCE

	Output 1	Output 2	Output 3	TOTAL
Personnel	277,979	112,268	61,361	451,608
Operating	52,573	17,255	11,460	81,288
Depreciation	9,347	7,659		17,006
Gross Appropriation	339,899	137,182	72,821	549,902
Trading Revenue	8,419			8,419
Net Appropriation	331,480	137,182	72,821	541,483

Output 1	ADMINISTRATIVE AND SUPPORT SERVICES
Output 2	INTER-PARLIAMENTARY RELATIONS
Output 3	PRIVILEGES AND ENTITLEMENTS OF MEMBERS

PARLIAMENTARY SERVICES

NATIONAL OUTCOME: GOOD GOVERNANCE

OUTPUT 1 ADMINISTRATIVE AND SUPPORT SERVICES

Output Description: Prepare Members of Parliament to perform their representative & legislative roles.

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
A.	Summons from the Head of State for Parliament to sit		90% of prepared Bills, Papers & Reports are tabled or received	A1.1	To prepare Bills, Papers & Reports for Members of Parliament to table upon sitting of Parliament and bound within the calendar year.
	Effective and efficient management of Public Resources	A2.	Management of the resources complies with the MFEM, PERCA and PSC Acts, regulations, policies and instructions to be held before end of January 2012	A2.1	To have a training workshop on policies, regulations and instructions to conform to the CIGFPP, MFEM, PSC and PERCA Act. Conducted by each respective Government Agency
B.	Effective and efficient management of Public Funds and Resources	B1.	All reports are submitted in accordance with the requirements of MFEM, Audit and PSC: <ul style="list-style-type: none"> • Monthly Financial Reports by the 10th Working Day of the following month • Draft Annual Financial Reports by 30 July 2012 • 6 Monthly Reports by 31st January 2012. Annual Report by 31 st July 2012	B1.1	Through monitoring and reporting on public resources by maintaining: <ul style="list-style-type: none"> • Efficient processing of all payables and receivables for goods and services procured and provided by customers and suppliers • Regular assessment and analysis of all revenue & expenditure
	An efficient and reliable administrative and support service	B2.	85% of the documents are appropriately prepared and held.	B2.1.	<ul style="list-style-type: none"> • Produce documents ready for enactment by Parliament by: • Numbering, printing, labelling and

					pricing for the public.
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OUTPUT 2 INTER-PARLIAMENTARY RELATIONS

Output Description: To use inter-parliamentary relations to enhance and propagate parliamentary democracy.

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
A.	Networks are created with other international parliamentary bodies	A1.	Reports are tabled with Parliament at the first sitting after returning from travel.	A1.1	Attend international conferences and meetings with the approval of Cabinet. Submit to Parliament reports on events attended.
	Accountable and responsible management of local and international resources provided	A2.	100% compliance with the rules and regulations of the Pacific Legislatures on Population and Governance (PLPG) for the hosting of all Parliamentary conferences.	A2.1	<ul style="list-style-type: none"> • Planning and organising the hosting of international conferences that are hosted by the Cook Islands. • Audit and monitor the performance of the Members of Parliament when hosting Parliamentary functions in the country
B.	Local and international communities have access to information on the activities of Parliament.	B1.	Parliament website is maintained and updated regularly	B1.1	Update and improve the Parliamentary website for the provision of information of the organisation to the public.

OUTPUT 3 PRIVILEGES AND ENTITLEMENTS OF MEMBERS

Output Description: To have a robust law-making institution.

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
A.	Improved delivery of services to the Members of Parliament.	A1.	The Human Resource Development Scheme is implemented by 30 June 2011	A1.1	Seek assistance from the Commonwealth of Australia or New Zealand to further upgrade staff in specialised skills to serve Members
	A robust and effective Parliament	A2.	A stable Parliament is achieved in the financial year 2011-2012	A2.1	Prepare calendar for Parliamentary sittings.
B	A transparent Parliament	B1.	Printing of documents and the information is available on the Parliament website by 30 June 2011.	B1.1	Produce public information on the roles and responsibilities of Members of Parliament wherever possible electronically
	Improved knowledge of Parliament environment	B2.	Coping the Parliamentary System during Parliament	B2.1.	Set up and complete technology for Members of Parliament to scope Parliament issues and orders.

Ministry: COOK ISLANDS PEARL AUTHORITY

National Outcome: ECONOMIC GROWTH

	Output 1	Output 2	Output 3	Output 4	Output 5	TOTAL
Personnel		44,000			171,574	215,574
Operating	21,147	20,400	115,000	10,500	98,536	265,583
Depreciation					21,230	21,230
Gross Appropriation	21,147	64,400	115,000	10,500	291,340	502,387
Trading Revenue						
Net Appropriation	21,147	64,400	115,000	10,500	291,340	502,387

Output 1	FARM SUPPORT
Output 2	PEARL STANDARDS AND QUALITY CONTROL
Output 3	MARKETING STRATEGY
Output 4	INDUSTRY REFORM AND DEVELOPMENT
Output 5	MANAGEMENT AND SUPPORT SERVICES

COOK ISLANDS PEARL AUTHORITY

NATIONAL OUTCOME: ECONOMIC GROWTH

OUTPUT 1 FARM SUPPORT

The aim of this Output is to provide the necessary farm support to assist farmers, firstly, to improve profitability at the farm level and, secondly, to increase pearl production over the next 4-5 years by carrying out the following activities.

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
A.	The benchmark survey data base is updated, analysed and disseminated to farmers and stakeholders.	A1.	<ul style="list-style-type: none"> • Over 90% of the active <u>farms</u> are surveyed in 2011 • Over 90% of the active <u>farmers</u> are surveyed in 2011 	A1.1	Carry out the annual field work in conjunction with MMR to up-date and up-grade the industry survey data on Manihiki and Rakahanga.
		A2.	<ul style="list-style-type: none"> • The summary report of the survey is finalised and presented to farmers and stakeholders by late 2011 	A2.1	Survey data is analysed and database updated. Prepare report on the survey results. Overall industry performance presented to farmers.
B.	The Pearl Marketing Revolving Credit Fund (PMRCF) stimulates pearl purchases by local pearl retailers and wholesalers.	B1.	<ul style="list-style-type: none"> • Over 10 local retailers and buyers utilise the Fund. • Over 25% of farmers utilise the Fund. • 80% of the Fund is utilised during the year. • Annual review is completed by October 2011. 	B1.1	The Fund is managed efficiently and prudently. Applications for working capital loans are received and processed and funding provided to successful applicants without undue delay. Loans are monitored and repayments collected by due date.

					<p>Performance of the fund is reviewed annually.</p> <p>Implement any changes that may result from the review.</p>
C.	<p>The Pearl Exchange provides an effective brokerage facility to facilitate and coordinate the marketing of pearls between farmers and buyers.</p>	C1.	<ul style="list-style-type: none"> • Over 60% of pearl harvests are processed through the Pearl Exchange. • Pearl stocks are turned over within five months of being received. • NZAid funding is received to increase the size of the fund. • A performance review is completed in March 2012. 	C1.1	<p>The Fund is managed efficiently and prudently.</p> <p>Wholesaler-marketers are appointed to actively market pearls and turn over pearl stocks.</p> <p>NZAid funding is secured to increase the capacity of the fund by \$500,000.</p> <p>Performance of the fund is reviewed annually.</p> <p>Implement any changes that may result from the review.</p>
D.	<p>The Production Credit Scheme is established to provide the mechanism to boost pearl production over the next 3-4 years.</p>	D1.	<ul style="list-style-type: none"> • NZAid funds are approved and received in April 2011. • Operational rules and criteria for the Scheme are endorsed by project partners in April 2011. • The management MOU with the BCI is executed. 	D1.1	<ul style="list-style-type: none"> • NZAid funding for the Production Credit Scheme is approved and funds received in April 2011. • The operational rules and criteria for the Scheme are endorsed by project partners in April 2011. • An MOU is executed with the BCI for administration of the funds.

			<ul style="list-style-type: none">• The Loan Approval Committee is established.• The Scheme becomes operational in May 2011.		<ul style="list-style-type: none">• The Loan Approval Committee is established.• Loan applications are received, appraised and approved from May 2011.
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OUTPUT 2 PEARL STANDARDS AND QUALITY CONTROL

The aim of this output is to develop, maintain and enforce pearl quality standards, on the international and domestic markets, through a uniform grading system and a system of export quality control to underpin the success of the new marketing strategy as well as to curb unfair trade practices such as “passing off” by local retailers.

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
A.	The Cook Islands Classification and Grading system is formally established by Regulations under the CIPA Act 1993.	A1.	<ul style="list-style-type: none"> The Classification and Grading criteria are enacted. The Classification and Grading manual is used as the “bible” for the grading of all Cook Islands pearls. 	A1.1	<ul style="list-style-type: none"> The Classification and Grading criteria are promulgated as Regulations. The Classification and Grading criteria are enforced. Public awareness of the Classification and Grading criteria is promoted.
B.	The training and accreditation of Pearl Graders under the new national grading system is implemented and enforced.	B1.	<ul style="list-style-type: none"> Training and accreditation criteria for pearl graders is finalised by June 2010. The training and accreditation of 10 pearl graders in Manihiki and 8 pearl graders in Rarotonga by December 2011. 	B1.1	<ul style="list-style-type: none"> Pearl grading training is provided to all members of the pearl industry who want to learn how to grade according to the Cook Islands Classification and Grading manual from July 2010 Pearl Grading Examinations are provided for pearl graders who want to become CIPA Accredited Graders available as of March 2010.
C.	The quality control measures for export pearls are implemented and enforced.	C1.	<ul style="list-style-type: none"> The procedural protocols for border control are finalised with Customs by April 2011. The CIPA Regulations for export 	C1.1.	<ul style="list-style-type: none"> The procedural protocol with Customs concerning inspection and controls at the border is finalised. The Export Quality Control policies

			<p>quality control are promulgated by July 2011.</p> <ul style="list-style-type: none"> • The system is implemented by August 2011. 		<p>are written up regarding the actual operation of the inspection of pearl parcels.</p> <ul style="list-style-type: none"> • The Export Quality Control policies are included into the CIPA Regulations. • When promulgated, the regulations regarding export of pearls are advertised and explained to members of the pearl industry and the public.
<i>D.</i>	<p>Better business standards and practices within the industry are promoted through enforcing regulations against “passing off” and establishing an “accreditation” system for pearl retailers which defined the standards and benchmarks of trade practices to be followed.</p>	<i>D1.</i>	<ul style="list-style-type: none"> • All retailers who import foreign and fake pearls are complying with the Consumer Information Guidelines and CIPA Regulations. • The Manihiki Pearl Farmers Association is kept up to date regarding all matters around the “passing off” problem. 	<i>D1.1.</i>	<ul style="list-style-type: none"> • The CIPA Regulations are promulgated making the Consumer Information Guidelines enforceable. • The Inspector continues to make inspections to Pearl retailers importing foreign and fake pearls to ensure they are complying with the CIPA Regulations regarding imported pearls. • A report of progress is emailed to the President of the Manihiki Pearl Farmers Association every quarter so that the pearl farmers are kept up to date on this matter.

OUTPUT 3 MARKETING STRATEGY

The aim of this output is to sustain and boost the momentum of the Avaiki brand strategy while also developing a “whole crop” marketing strategy which focuses on the non branded, generic Cook Island pearls.

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
A.	A network of accredited farmers, wholesaler-exporters, jewellery manufacturers and retailers is established to promote, market and distribute AVAIKI pearls	A1.	<ul style="list-style-type: none"> • Up to 80 percent of Manihiki farmers are accredited under the AVAIKI brand by April 2011 • Two more local retailers are accredited as AVAIKI outlets over the next 8 months • One more local wholesaler-marketer is appointed within 12 months • A network of accredited Avaiki retailers, jewellers and goldsmiths is established in the main city centres of New Zealand • A small network of accredited Avaiki retailers, jewellers and goldsmiths is established in Sydney and Melbourne • A network of accredited Avaiki retailers, jewellers and goldsmiths is 	A1.1	<ul style="list-style-type: none"> • CIPA in cooperation with MMR, and the MPF Association assist farmers to meet the requirements and have them accredited as suppliers of AVAIKI pearls • CIPA canvases potential local retailers to become Avaiki accredited outlets • CIPA seeks expressions of interest from other prospective local wholesaler-marketers; at least one is appointed. • CIPA provides support to the sole local Avaiki wholesaler-marketer to establish the Avaiki distribution network in NZ • CIPA provides support to the local Avaiki wholesaler-marketer to establish the Avaiki distribution network in Australia

			<p>established in the Benelux countries</p> <ul style="list-style-type: none"> • One Avaiki wholesaler-marketer is appointed in Scandinavia over the next 12 months 		<ul style="list-style-type: none"> • CIPA provides support to the Avaiki wholesaler-marketer in The Netherlands to establish the Avaiki distribution network in the Benelux countries • CIPA assists the process to extend the Avaiki distribution network to Scandinavia in the next 12 months
		A2.	<ul style="list-style-type: none"> • Avaiki promotional materials and collaterals are developed and distributed to accredited AVAIKI brand partners • Generic media promotion is maintain for Avaiki pearls • Support for brand partners is provided on a co-op basis for promotion and market development • An annual meeting of accredited wholesaler-marketers is convened by November 2011 	A2.1	<ul style="list-style-type: none"> • A range of promotional materials and collaterals are prepared, produced and distributed to support the network of accredited AVAIKI brand partners • Media promotion and ads are maintained in local and selected overseas magazines. • Promotional support is provided to Avaiki partners in NZ, Australia, Benelux and Scandinavia (retailer advertising co-ops, generic advertising). • An annual meeting of accredited wholesaler-marketers is convened to seek inputs into the formulation

			<ul style="list-style-type: none"> • Avaiki brand authentication audit is conducted by March 2012 		<p>of annual marketing plan, to review results and to resolve other marketing issues</p> <ul style="list-style-type: none"> • Organise and undertake the authentication of the pearl value chain including production, lagoon management, pearl grading and distribution. This will include involvement with a firm such as KPMG and developing an initiative with Leiden University's respected gem laboratory to internationally certify Avaiki pearls.
<i>B.</i>	Markets are developed for non-branded, generic Cook Islands pearls under the "whole crop" strategy	<i>B1.</i>	<ul style="list-style-type: none"> • An additional local wholesaler-marketer is appointed within 12 months. • Promotional materials and collaterals are developed and distributed throughout the year. • Support is provided on a co-op basis for promotion and market development throughout the year. 	<i>B1.1</i>	<ul style="list-style-type: none"> • An additional local wholesaler-marketer will be appointed to assist the existing two wholesalers find and develop new markets for non-branded, generic Cook Islands pearls. • A range of promotional materials and collaterals are prepared and produced to support the marketing of non-branded, generic Cook Islands pearls. • Promotional support is provided to these wholesaler-marketers to

					assist their marketing efforts (retailer advertising co-ops, generic advertising).
C.	Opportunities for co-operative promotional initiatives in our key tourism markets are explored and developed with Cook Islands Tourism to promote AVAIKI Cook Islands Pearls.	C1.	<ul style="list-style-type: none"> • Co-operative promotional initiatives with Cook Islands Tourism are planned and carried out in selected tourism markets. • Promotional co-op support from partners is secured to leverage and maximise the impact of our promotional dollar. 	C1.1.	<ul style="list-style-type: none"> • Discuss and develop with Cook Islands Tourism opportunities for joint promotional initiatives in selected tourism markets to showcase Cook Islands Pearls. • Maximise and leverage the impact of our promotional dollar by seeking the support of other partners to contribute to these events.

OUTPUT 4 INDUSTRY REFORM AND DEVELOPMENT

Key objectives are to ensure that industry's cohesiveness is strengthened by the reform process, becoming more self-reliant through capacity building and new value-adding opportunities by undertaking the following activities:

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
A.	A collaborative and resilient industry.	A1.	<ul style="list-style-type: none"> Industry meetings are held with: <ul style="list-style-type: none"> - Farmers, MPFA and Manihiki Island Council in Manihiki by May 2011. - Wholesalers/ retailers/farmers and other stakeholders in Rarotonga as required. Support is provided to farmer associations and industry groups to become more self-sufficient and to work co-operatively. 	A1.1	<ul style="list-style-type: none"> Organise, plan and convene industry meetings to discuss industry issues as these arise, to formulate plans and to reaffirm commitment to the industry vision and reforms. Hold regular dialogue with industry groups to ascertain their problems and needs and ways to address them. Provide appropriate support and assistance within the resources of CIPA.
B.	Industry stakeholders and the community are well informed and aware of events and matters pertinent to the industry	B1.	<ul style="list-style-type: none"> An industry newsletter is published and distributed on a quarterly basis. Annual visit to Manihiki. 	B1.1	<ul style="list-style-type: none"> Dissemination of relevant and timely information to inform the stake holders and the community at large of events and matters pertinent to the pearl industry as well as help foster industry cohesion.

				<ul style="list-style-type: none"> • Visit Manihiki at least once a year to meet with MPFA, Manihiki Island Council and farmers to inform and update them of various activities and developments and discuss industry issues 	
<i>C.</i>	A productive partnership with MMR is maintained regarding initiatives to increase pearl production and farm profitability, and to improve farm yield and farm husbandry	<i>C1.</i>	<ul style="list-style-type: none"> • The annual Benchmark Survey of pearl farms in Manihiki and Rakahanga is conducted jointly with MMR. • Farm inspection reports for Avaiki accreditation is provided by MMR. • Farm seeding and harvest reports are provided by MMR. • Regular contacts and meetings with MMR, MPFA and other relevant stake holders made. 	<i>C1.1.</i>	<ul style="list-style-type: none"> • Continue to carry out the annual lagoon and benchmark survey in Manihiki and Rakahanga in cooperation with MMR • Maintain close liaison and cooperation with MMR regarding: <ul style="list-style-type: none"> - Farm inspection reports for Avaiki accreditation - Seeding and harvest reports from technicians. • Hold regular meetings with MMR, the MPFA and other relevant stake holders regarding these initiatives and outcomes, as well as the future needs of the industry.
<i>D.</i>	Value-adding opportunities for lower grade pearls are explored and evaluated	<i>D1.</i>	<ul style="list-style-type: none"> • Value-adding prospects are explored and evaluated. • Opportunities for training and skills development are supported and sponsored. 	<i>D1.1</i>	<ul style="list-style-type: none"> • Opportunities, potential and feasibility for pearl jewellery and crafts and value-adding applications that can be appropriate models for the Cook Islands, based 'cottage' industry are evaluated.

					<ul style="list-style-type: none"> • Sponsor and support opportunities or initiatives for training and skills development in this area.
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OUTPUT 5 MANAGEMENT AND SUPPORT SERVICES

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

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
<p><i>Key Objective 1: Review the core functions, role and structure of the Pearl Authority and make appropriate reforms and changes thereto in line with the future vision, strategy and other structural reforms for the industry which are needed to underpin the success of the marketing strategy.</i></p>					
A.	Functional and structural reforms of the Pearl Authority are continued and completed in line with the reforms recommended for the industry.	A1.	<p>The proposed reforms are to be approved by the Board in September 2011.</p> <p>Changes and reforms are completed by March 2012.</p>	A1.	<p>The review of and changes to the role and structure of CIPA to align it with the recommended reforms for the industry as a whole recommended by the 2008 Pearl Industry Forum will be continued in 2011-12.</p> <p>The composition and representation on the Board is reviewed and changes made in line with recommendations.</p> <p>The progress of the CIPA review will depend on the progress and outcome of the wider industry review.</p> <p>Legislative enactments and structural</p>

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
					reforms are reviewed and implemented in line with approved policy.
<p>Key Objective 2: Provide relevant information and advice to the Board on a regular basis in order to facilitate informed decision making as well as effective oversight and control of the Authority.</p>					
A.	An informed and briefed Board and Minister on relevant and key issues affecting the pearl industry.	A1.	<p>Monthly board meetings are held.</p> <p>Minister appraised of important decisions.</p>	A1.	<p>Hold monthly Board meetings or when required.</p> <p>Appraise the Minister of important decisions and issues.</p>
		A2.	Information and policy advice provided to the Board, Minister and Government on pertinent issues affecting the industry as and when required.	A2.	Provide information and policy advice to the Board, Minister and Government on pertinent issues affecting the industry as and when required.
B	Monthly, half-yearly and annual reports on the performance of CIPA are prepared and presented.	B.1	<ul style="list-style-type: none"> The half-yearly report is presented on or before 31 December 2011. The annual report is presented on or before 31 August 2012. 	B.1	The preparation of the reports is commenced in ample time and also presented on time.
<p>Key Objective 3: Ensure sound financial and fiscal management and accountability of the funds and resources of the Authority.</p>					

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
<i>A.</i>	Relevant financial reports are submitted to ensure adequate financial oversight and scrutiny by the Board.	<i>A1.</i>	Monthly financial reports are tabled at monthly board meetings.	<i>A1.</i>	Prepare monthly reports in time for board meetings.
		<i>A.2</i>	The audit of the annual accounts are completed with an unqualified audit report and presented to the Board and Minister by or before 31August.	<i>A2.</i>	The audit programme is discussed and confirmed with the Audit Office well in advance.
<i>B</i>	MFEM financial policies and procedures are complied with.	<i>B.1</i>	Full compliance throughout the financial year with the Financial Policies and Procedures Manual.	<i>B.1</i>	Office and accounts systems are kept up to date. Required returns and reports are filed on or before due dates.

Ministry: COOK ISLANDS POLICE

NATIONAL OUTCOME: LAW & ORDER

	Output 1	Output 2	Output 3	Output 4	Output 5	TOTAL
Personnel	552,869	863,257	461,909	657,588	389,438	2,925,061
Operating	45,273	142,727	96,586	117,131	85,297	487,014
Depreciation	13,930	97,359	35,528	33,533	36,272	216,622
Gross Appropriation	612,072	1,103,343	594,023	808,252	511,007	3,628,697
Trading Revenue		49,360				49,360
Net Appropriation	612,072	1,053,983	594,023	808,252	511,007	3,579,337

Output 1	A JOINT APPROACH TOWARDS CRIME AND CRASH (Community Relations Group)
Output 2	AN INTELLIGENCE LED APPROACH TO CRIME AND CRASH REDUCTION (General Policing & Traffic Division & Intelligence, Operational Planning & Training Division)
Output 3	THOROUGH AND EFFECTIVE INVESTIGATIONS AND PROSECUTIONS (Investigations and Prosecutions)
Output 4	PLANNING, PERFORMANCE AND ORGANISATION DEVELOPMENT (Corporate Service)
Output 5	MARITIME POLICING

COOK ISLANDS POLICE

NATIONAL OUTCOME: LAW & ORDER

OUTPUT 1 A Joint approach towards Crime and Crash (Community Relations Group)

Output Description: The delivery of quality crime prevention strategies to reduce crash and crime.

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
A.	Effective relationships with communities through joint police/community crime prevention programs or initiatives.	A1.	Community concerns are identified through quarterly consultation meetings which are promptly addressed by police or in partnership with the community or other agencies.	A1.1	Police to hold quarterly meetings with Community Groups on crime issues. (CRD)
		A2.	Community intelligence packages are produced every quarter for dissemination at Community consultation meetings.	A2.1	Police to strengthen ties by constantly working with established community groups such as neighbourhood support groups, Rutaki Aronga Mana project and the Muri Community project (IOPT)
		A3.	School and community groups are well informed about drug issues and dangers associated with it in quarterly presentations in schools and the community.	A3.1	Police to deliver community and school drug related presentations every quarter.
		A4.	Activities are monitored through monthly meetings and the production of monthly reports.	A4.1	Divisional Commanders to produce monthly activity reports for assessment by the Superintendent.
B.	Strong community relationships through monthly joint programs	B1.	Road safety issues are identified and communities are regularly informed through the media.	B1.1	Police to deliver road safety programs on radio and television twice a week. (CRD)

	and initiatives with a focus on crime prevention, road safety, youth, tourism, family violence, alcohol abuse and law education.				
		<i>B2.</i>	Reduced offending by hot delinquents through regular dialogue with parents and or caregivers to identify solutions.	<i>B2.1.</i>	Police to hold monthly meetings with parents and or caregivers of hot delinquent offenders to find ways to stop offending.(CRD)
		<i>B3.</i>	Fewer opportunities for youth indulging in crime or other anti social behaviour during the school holidays.	<i>B3.1</i>	Police to coordinate Blue Lights Youth activities at the end of every school term (CRD)
		<i>B4.</i>	Reduced alcohol related criminal activities.	<i>B4.1</i>	Police to conduct monthly targeted alcohol operations. (GP&T).
		<i>B5.</i>	Better informed communities on the law and crime issues.	<i>B5.1</i>	Police to conduct monthly radio talk back shows on community and the law.(CRD,CIB,IOPT,G P&T, Maritime, Met Service)
		<i>B6.</i>	Reduced incidents of domestic violence and better enforcement of domestic violence cases.	<i>B6.1</i>	Police to maintain progress of its domestic violence program by holding monthly meetings with stakeholders, strongly monitor staff compliance to DV
				<i>B6.2</i>	Police to maintain progress of its domestic violence program by holding monthly meetings with stakeholders, strongly monitor staff compliance to DV policies and manual, be vigilant about identifying at risk offenders, victims and families and promptly taking the necessary action and reporting to the Commanders meetings twice a week.(CRD)
				<i>B6.3</i>	Police to explore and deliver community focussed Domestic Violence programs such as “White Ribbon Day” and others with the support of external agencies such as the New Zealand Police

					and Australian Federal Police.(CRD)
C.	Strong interaction with relevant external organisations through a combined agency approach to problem solving	C1.	Reduced border related crimes and other crimes where inter-agency response is required.	C1.1	Airport police to consult with other agencies working at the Airport on issues of concern and to actively participate at monthly Airport Agencies monthly meetings.(CRD,GP&T,CIB)
				C1.2.	CLAGS quarterly meetings to maintain focus on problem solving border issues and other law enforcement issues requiring inter agency approach.(IOPT)
		C2.	Strengthened emergency communication system and response capability.	C2.1	Conduct monthly meetings with Cook Islands Emergency Services to identify issues with emergency calls.(GP&T)
		C3	Reduced incidents of unlawful importation of firearms and ammunitions.	C3.1	Conduct monthly meetings with Customs on firearms and ammunition importation.(GP&T)
		C4.	Reduced incidents of alcohol related offences at liquor licensed premises	C4.1	Vigorously enforce the Sales of Liquor Act through strengthening the licensing and compliance systems and promptly reporting breaches to the Liquor Licensing Authority.(GP&T)
D.	Community perception of policing services realised through by conducting a Community perception survey.	D1.	Better appreciation of the progress made by police measured against its Strategic Plan 2010-15.	D1.1	Conduct community perception survey by end of the Second quarter.(CRD)
				D1.2.	Analyse the result of the survey(CRD)
				D1.3	Promptly address issues identified(Commissioner)
E.	Effective media strategy to address law enforcement issues	E1.	Better trained police officer in relating to the media and a better informed community on crime issues.	E1.1	Deliver media training for staff by end of quarter 2.(CRD)
		E2		E1.2	Conduct monthly meetings with heads of media organisations to find ways of improving media

				reporting of crime issues.(CRD)
		<i>E3.</i>		<i>E1.3</i> Implement a monthly crime watch program on Cook Islands Television.(CRD)

OUTPUT 2 AN INTELLIGENCE LED APPROACH TO CRIME AND CRASH REDUCTION (General Policing & Traffic Division & Intelligence, Operational Planning & Training Division)

Output Description: The deployment of appropriate investigative resources to deal with criminal offending in a timely and competent manner.

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
<i>B.</i>	Road safety deployment and effective enforcement	<i>B1.</i>	Increase in MONS / arrests for high risk categories and decrease in serious crashes (Q4).	<i>B1.1</i>	Improve road safety through targeted deployment and effective enforcement (GP&T,CRD,CIB).
		<i>B2.</i>	Problem profiles, tasking, evaluation of targeted risks developed.	<i>B2.1.</i>	Develop an understanding of crash risks and traffic-related offending and target accordingly (GP&T).
		<i>B3.</i>	Increased enforcement (speed offences, drink-driving) and reduction in injury crashes and deaths. Reported monthly.	<i>B3.1</i>	Conduct targeted patrolling (e.g. speed, drink driving, dangerous behaviour) to reduce road trauma and promote awareness (GP&T,CRD,CIB).
		<i>B4.</i>	Road safety audits conducted monthly.	<i>B4.1</i>	Monthly road safety audits conducted to inform proposed roading upgrades. (GP&T)
		<i>B5.</i>	Increased visibility of police officers in the community	<i>B5.1</i>	Targeted deployment of police patrols and regular dialogue with the

					community on hot times and hot locations.(GP&T)
				B5.2	Vaka constables to be better resourced and supported by staff from other divisions when required (GP&T,CRD,CIB).
				B5.3	Team policing Unit to regularly patrol hot violence spots and assist with policing liquor licensed premises, housie operators, transport licences and provide support with special operations when required. (GP&T,CRD,CIB)
		B6.	Enhanced National Warrant of Fitness system	B6.1	Implement the new National Warrant of Fitness system.(GP&T,IOPT,Finance)
		B7.	Enhanced Firearms Licensing system	B6.2	Implement the new Firearms Licensing system (GP&T,IOPT,Finance).
C.	Reduction in crime by analysing crime problems and offenders	C1.	Reduction in reported volume crime. Increase in recovery of stolen property.	C1.1	Reduce crime through targeted policing of crime problems and offenders (esp burglary, vehicle crime, domestic violence).
		C2.	Problem and subject profiles prepared.	C2.1	Develop an understanding of crime problems / offenders and target accordingly.
		C3.	Reduction in identified crime problems.	C3.1	Conduct targeted patrolling (e.g. foot patrols, bail checks, hot locations) to prevent crime, collect intelligence and apprehend criminals.

		<i>C4.</i>	Reduction in identified crime problems. Reported monthly.	<i>C4.1</i>	Improve targeting of identified hot offenders and locations through tasking and coordination process.
		<i>C5.</i>	Improvement in offender profiles and increase in recovery of stolen property (Q4).	<i>C5.1</i>	Improve intelligence gathering of identified offenders particularly around M.O., co-offenders and recovery of stolen property.
<i>D.</i>	Coordination of planned targeted operations	<i>D1.</i>	Whole of Police (WOP) target operations focusing on community concerns and emerging trends conducted throughout year.	<i>D1.1</i>	Coordinate and conduct 14 WOP planned target operations as identified by community and emerging trends. Reports to be submitted after each operation.
		<i>D2.</i>	WOP operations targeting crash risks conducted throughout the year.	<i>D2.1</i>	Coordinate and conduct 12 WOP planned target operations targeting identified risks in road safety. Reports to be submitted after each operation.
		<i>D3.</i>	Special Operations conducted in response to specific serious crimes.	<i>D3.1</i>	Coordinate and conduct special operations when required. Report to be submitted after each operation.
<i>E.</i>	Alcohol related offences regularly targeted	<i>E1.</i>	Reduction in alcohol related offences	<i>E1.1</i>	Improve policing of alcohol-related offences.
		<i>E2.</i>	Problem profiles prepared and tasked. Returns assessed.	<i>E2.1</i>	Develop an understanding of alcohol-related offending (e.g. problem premises, under-age drinking, drink-driving, risk times) and target

					accordingly.
		<i>E3.</i>	Reporting on all visits to licensed premises. All taskings acted on. Reduction in alcohol related offences.	<i>E3.1</i>	Conduct targeted patrolling (e.g. problem premises, drink driving) to reduce alcohol-related offending and promote awareness.
		<i>E4.</i>	Improvement in reporting on consultations with Liquor Licensed Premises (LLP) management.	<i>E4.1</i>	Develop processes to improve relationships with LLP and education with Managers and Police staff as to their duties.
<i>F.</i>	Good case management process	<i>F1.</i>	Divisions to include in monthly management report.	<i>F1.1</i>	Strengthen case management systems and capacity.
		<i>F2.</i>	Increase in quality notings per division. Improvement in CMIS entry standards.	<i>F2.1</i>	Improve data entry practices, increase volume of notings and tasking returns to improve available intelligence; inclusive of outer islands and Maritime.
		<i>F3.</i>	Improvement in quality and timeliness of files.	<i>F3.1</i>	Develop file management guidelines.
		<i>F4.</i>	Monthly Audit on Files. Details included in monthly management report.	<i>F4.1</i>	Improve urgency of investigations and ensure file management policy is adhered to including relevant timelines.
		<i>F5.</i>	Better informed staff on the pros and cons of prosecution cases.	<i>F5.1</i>	Conduct weekly prosecution file briefing sessions with OC cases and prosecutors. Meetings to be

					documented and reported.
				F5.2	Conduct monthly prosecution – file presentation and evidence presentation trainings for staff.
		F6.	Improved staff performance	F6.1	Conduct workplace assessment of constables
				F6.2	Conduct quarterly performance appraisals for all staff.
				F6.3	Conduct performance management on staff identified as non-performers or poor performers.
				F6.4	Recommend awards for good performers.
G.	Well informed, trained and prepared staff through constant capacity building training and exercises.	G1.	Major Incidents and Crimes debriefed immediately after occurrence with a full debrief to follow within 7 days.	G1.1	Strengthen capacity to deal with major incidents (e.g. firearms, search and rescue and other violent incidents);
		G2.	Improved performance of Special Tactics Team/Team Policing Unit to respond to serious incidents/crime.	G2.1	Special Tactics team/Team Policing Unit to undergo monthly training exercises to test their response capability.
		G3.	Improved performance of Search & Rescue Team to respond to both land and sea search & rescue operations.	G3.1	Commanders and Search & Rescue team to conduct 4 search and rescue operations during the year.
		G4.	Improved performance to respond to disasters.	G4.1	Conduct 4 exercises relating to natural and man made disasters.
		G5.	Improved health and fitness of staff through quarterly fitness tests, medical	G5.1	Conduct 4 mandatory Required Fitness Tests, medical tests with regular

			tests and fitness training programs.		tailored fitness training programs in between.
				G5.2	Provide awards/financial rewards for achievers in health and fitness.
H.	Improved support for Outer islands stations	H1.	Improved equipments and tools for Outer Island stations.	H1.1	Provide replacement vehicles for Aitutaki, Mitiaro and Mauke stations.
		H2.	National Headquarters better informed on crime and community issues in the Outer Islands.	H2.1	Outer Island OC stations to provide weekly reports on crime and community issues on each island.
				H2.2	Outer Island OC stations to hold monthly meetings with Island Councils on crime issues and report those issues to Police National Headquarters.
				H2.3	Outer Island OC stations in consultation with the Outer Islands Divisional Commander to deliver 4 crime prevention/awareness programs on their islands during the year.
		H3.	Improved performance of Outer Islands staff	H3.1	Refresher training (1) delivered to Outer Island staff in the Southern Group during the year.
I.	Training and development program	I1.	Improved training packages for staff.	I1.1	Develop and implement an integrated training and professional development program throughout the organisation to ensure a capable workforce
				I2.1	Plan for Technical Skills (Detectives, traffic, fraud etc) and deliver according to specified timeframes.

				13.1	Plan for Professional Development (leadership, supervision) and deliver according to specified timeframes.
				14.1	Ensure all technical training and professional development needs are identified, incorporated into the training plan and delivered appropriately.
				15.1	Develop and maintain an appropriate health and fitness assessment system to ensure a physically capable workforce.
				16.1	Ensure Staff Safety Tactical Training (SSTT) model developed and implemented.

OUTPUT 3 THOROUGH AND EFFECTIVE INVESTIGATIONS AND PROSECUTIONS (Investigations and Intelligence)

Output Description: The deployment of appropriate investigative resources, to deal with criminal offences in a timely and competent manner.

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
A.	Strengthened investigation and detection capacity (especially serious crime, sexual, fraud, drugs)	A1.	Improvement in offender clearance rates by 4 th quarter	A1.1	Strengthen investigation and detection capacity, especially in serious crime including, burglaries, thefts, robberies, sexual, fraud and drugs.

				A1.2	Procure surveillance and crime detection tools and uniform to assist with offender detection and apprehension.
		A2.	Improvement in safeguarding victims by 4 th quarter	A2.1	Ensure victims of crime are properly treated and kept informed of progress into their cases.
		A3.	Better informed staff on the pros and cons of serious crime investigations.	A3.1	Conduct 4 or more debriefs of serious criminal investigation with all police staff.
		A4.	Increased detection and apprehension of drug related offenders.	A4.1	Promptly investigate drug dealing offences.
				A4.2	Enhance the recording and analysis of drug related information and intelligence
				A4.3	Recruit another officer for the Drug Unit
		A5.	Improved clearance of serious fraud cases.	A5.1	Promptly investigate serious fraud related cases.
				A.5.2	Conduct monthly meetings with Crown Law and Audit office on progress of serious fraud investigations.
		A6.	Monthly report to be issued by Intel for monthly management meeting.	A6.1	Produce quality intelligence products for the Commissioner and Divisional Commanders.
		A7.	Monthly audit of files to ensure proper scene examinations (including fingerprinting) are conducted.	A7.1	Improve scene examinations for specific crime types (e.g. unlawful taking)

<i>B.</i>	Strengthened forensic and fingerprint capability	<i>B1.</i>	Increase in fingerprint identifications	<i>B1.1</i>	Strengthen forensic and fingerprint capability.
		<i>B2.</i>	Increase in the number of forensic examinations at scenes. Report monthly.	<i>B2.1</i>	Increase capability in fingerprinting of scenes.
				<i>B2.2</i>	Procure forensic and fingerprint consumables in a timely manner to ensure that crime scenes are always properly examined and exhibits retrieved.
<i>C.</i>	Enhanced Information management system	<i>C1.</i>	Increase in intelligence reports regarding criminal activity.	<i>C1.1</i>	Enhance informant management and modus operandi knowledge.
		<i>C2.</i>	Increased number of criminal informants.	<i>C2.1</i>	Manage informants and intelligence received to ensure very tight security.
		<i>C4.</i>	Increase in hot offender profiles. (Q4).	<i>C4.1</i>	Hot offender profiles to be regularly developed in a timely manner.
<i>D.</i>	Good system of responding to serious crime in the Outer Islands	<i>D1.</i>	Monthly management reports (Q4).	<i>D1.1</i>	Improve coordination of serious crime investigation in the Outer Islands by complying with standard operating procedures.
<i>E.</i>	Effective CLAG operations	<i>E1</i>	Improvement in information sharing between partners.	<i>E1.1</i>	Strengthen CLAG relationship and operations.

		<i>E2</i>	1 x joint operation to be conducted.	<i>E2.1</i>	Improvement in joint operations with identified partners.
		<i>E3</i>	Increase in number of intelligence reports from CLAG.	<i>E3.1</i>	Improve sharing of information through Intel
<i>F.</i>	Updated and modernised investigative systems and procedures.	<i>F1.</i>	Increase in quality returns by staff and a reduction in volume of criminal offences by 4 th quarter.	<i>F1.1</i>	Strengthen intelligence-led policing and targeted patrolling capability.(GP&T)
		<i>F2.</i>	Quality intelligence products produced daily, weekly and monthly to assist in directing the tasking and coordination process.	<i>F2.1</i>	Develop intelligence products and processes to understand the crime/crash environment and inform the tasking and coordination process.(IOPT)
		<i>F3.</i>	Monthly tasking and Coordination Meeting held	<i>F3.1</i>	Conduct monthly tasking and coordination meetings with a view to targeting crime and crash trends.(Superintendent)
				<i>F3.2</i>	Ensure new taskings are delivered and previous taskings completed.(GP&T)
		<i>F4.</i>	Shift returns monitored and feedback provided	<i>F4.1</i>	Improve capacity in patrolling of targeted areas identified by intelligence.(GP&T)
		<i>F5.</i>	Updated computerised criminal history database	<i>F5.1</i>	Regularly update computerised criminal record database.(IOPT)
		<i>F6</i>	Planned quality daily taskings delivered to all shifts	<i>F6.1</i>	Deliver daily taskings to shifts at handover briefings.(GP&T)
		<i>F7</i>	Updated quality intelligence products produced daily for the Staff Briefing room.	<i>F7.1</i>	Update intelligence products in the Briefing room daily.(IOPT)
		<i>F8</i>	Quality notings received from staff	<i>F8.1</i>	Notings to be sourced from staff daily

			through email, handover briefings, notes etc.		through emails, handover briefings, notes, meetings or from files and discussion with OC cases.(IOPT)
		F9	Database created to record modus operandi of repeat offences such as burglary and theft.	F9.1	Modus Operandi database to be developed and operational by end of Quarter 1.(IOPT)
		F10	Quality files produced daily and before end of shift	F10.1	All files completed and referred to Divisional Commanders before end of shift daily.(GP&T,CIB,CRD)

OUTPUT 4 PLANNING, PERFORMANCE AND ORGANISATION DEVELOPMENT (Corporate Services)

Output Description: Ensuring that the police have effective and robust corporate support.

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
A.	Annual business plan and other reporting process	A1.	Report on progress quarterly. (Q1-Q4)	A1.1	Undertake annual business planning supported by quarterly reporting and annual reporting processes to support budget process and ensure accountability.
		A2.	Timely provision of all draft business plans (Q2) and finalised business plans and budget submissions (Q3).	A2.1	Coordinate preparation, review and delivery of national and unit business plans according to budget process.
		A3.	Reports prepared quarterly.	A3.1	Prepare internal quarterly reports on

					status of divisional business plans.
		A4	Timely provision of all progress reports (Q1-4) and Annual Report (Oct 2011).	A4.1	Coordinate preparation, review and delivery of internal quarterly reports and Annual Report.
		A5.	Report on review recommendations, status and likely timeframes.	A5.1	Manage and prioritise updated Review Recommendations to ensure alignment with strategic priorities and progress towards 2015.
B.	Organisational performance	B1.	Improved Organisational performance	B1.1	Maintain organisational performance framework to demonstrate progress and ensure continual improvement.
		B2.	Performance to be included in Monthly management reports discussed HOD meetings and followed up to ensure accountability.	B2.1	Ensure regular reporting and review of performance using the performance framework to ensure accountability and improvement.
C.	Improved policies and legislations	C1.	Policies are regularly disseminated to staff and updated if required. Legislations such as the Policing Act and the Transport Act are referred to Cabinet and Parliament for enactment.	C1.1	Upgrade, implement, maintain and continually review policies. Refer the new Policing Act and the Transport Act to Parliament for enactment.
				C1.2	Ensure that funds are available for public consultations on the new Policing Act and Transport Act.
				C2.1	Continually review policies to ensure they are current, applicable and appropriate. Communicate effectively

					to all staff and monitor compliance.
				<i>C3.1</i>	Update the suite of criminal justice legislation.
				<i>C4.1</i>	Upgrade General Instructions and policies.
<i>E.</i>	Human resource management	<i>E1.</i>	Quarterly reports outlining specific state of RRR.	<i>E1.1</i>	Improve human resource management, with a focus on the updated review recommendations.
		<i>E2.</i>	Improved HRM plan	<i>E2.1</i>	Continue to implement the HR plan to provide a framework for priority areas, including: recruitment, training, job descriptions, personal development, staff deployment and remuneration.
				<i>E2.2</i>	Enhance the recruitment and retention plan and package that attracts and retains quality applicants and assists with effectively managing staffing levels.
				<i>E2.3</i>	Implement the new performance appraisal policy and process which supports annual movement through the REM band structure based on performance.
				<i>E2.4</i>	Enhance the HR framework and assist

					with re-structure of the CIPS.
				<i>E2.5</i>	Ensure effective management of leave balances through proactive management of individual leave plans and ongoing management of TOIL.
				<i>E2.6</i>	Enhance the promotion process (inclusive of appeals) in accordance with legislative requirements that clearly specifies pre-requisite for promotion.
				<i>E2.7</i>	Review and report on Police remuneration in regards to comparable sections of the workforce.
				<i>E2.8</i>	Ensure compliance with Performance Management Policy
<i>F.</i>	Information Technology capacity	<i>F1.</i>	Well maintained Information technology systems.	<i>F1.1</i>	Maintain and further develop ICT and communication capacity throughout the organisation (including specialist requirements).
				<i>F1.2</i>	Enhance the ICT plan that meets the needs of all Divisions and deliver according to specified timeframes.
				<i>F1.3</i>	Ensure all division information technology needs are identified and

					incorporated into the ICT work programme.
				<i>F1.4</i>	Work with NZ Police Technical Support to assist in implementation of radio network for CI Police.
				<i>F1.5</i>	Recruit a help desk officer for the ICT Division.
				<i>F1.6</i>	ICT Manager and staff to attend ICT promotional courses internally or overseas.
				<i>F1.7</i>	Maintain police internal network systems and the website.
				<i>F1.8</i>	Procure information technology hardware and software to replace dated stock and or to enhance the capability of current systems.
<i>G.</i>	Police ethics and integrity program	<i>G1.</i>	Better informed staff on ethics and integrity.	<i>G1.1</i>	Develop and implement a police ethics and integrity program.
				<i>G2.1</i>	Research and develop programme.
<i>H.</i>	Victims response method	<i>H1.</i>	Increase in satisfaction by victims regarding Police response.	<i>H1.1</i>	Improve victim response methods and procedures.
		<i>H2.</i>	Include in monthly audit of investigations.	<i>H2.1</i>	Improve notification to victims of crime.
<i>I.</i>	Financial and Asset management	<i>I1.</i>	Strengthened financial systems operating in compliance with MFEM	<i>I1.1</i>	Strengthen financial reporting, asset procurement and management, and

			policies and procedures.		property systems.
				<i>I1.2</i>	Develop / Improve robust financial and asset procurement systems.
				<i>I1.3</i>	Implement an equipment maintenance and replacement programme inclusive of any identified license fees and certifications (e.g. Computer software, Met subscriptions for WMO, vehicles for GP&T – 2 trucks & 2 motorcycles; Aitutaki – 1 x truck & 1 x motorcycle, Mauke – 1 x motorcycle, Mitiaro 1 x motorcycle, replacement computers, CRD – 2 x motorcycles, CIB - surveillance gear and uniform, HQ security cameras for cells and station).
<i>J.</i>	Enhanced risk framework.	<i>J2.</i>	Risk framework developed and regularly discussed at monthly meeting to ensure action and mitigation.	<i>J2.1</i>	Identify and prioritise risks to the organisation and assign ownership to relevant Heads of Division for active management.
<i>K.</i>	Enhanced property and exhibit systems	<i>K1.</i>	Better accountability of property and exhibits	<i>K1.1</i>	Implement robust property and exhibit systems ensuring chain of custody and best practice complied with.
				<i>K1.2</i>	Conduct quarterly audits of property and exhibits.
<i>L.</i>	Enhanced donor support framework	<i>L1.</i>	Better coordinated donor agency	<i>L1.1</i>	Coordinate support from donor

			support.		agencies to maximise continual improvement and link to strategic outcomes and/or review recommendations.
				L1.2	Filter all offers of assistance and prioritise to ensure linkage to strategic outcomes/outputs and review recommendations.
				L1.3	Conduct monitoring and evaluation of NZ Aid programme, making use of performance framework and other reporting.
M.	Better management of prosecution files.	M1.	Reduction in Not Guilty Pleas entered	M1.1	Strengthen file preparation, management and prosecution skills.
		M2.	Improvement in quality and timeliness of Prosecution Files.	M2.1.	Develop and communicate correct guidelines for standard of prosecution files.
		M3.	Monthly report from Prosecutions / Crown law for discussion at Management meeting.	M3.1	Improve standards of prosecution files in accordance with recommended guidelines.
				M4.1	Co-ordinate File briefing sessions for all prosecution cases.
		M4.	Monthly Audit to be conducted by each HOD and reported at monthly management meeting	M4.2	Improve file management systems in accordance with recommended guidelines.

N.	Good capacity and capability to provide diplomatic protection and border control duties.	N1.	Increase in border control intelligence reports.	N1.1	Strengthen diplomatic protection and border control capability.
		N2.	Identified staff to be trained in diplomatic protection by end of year in accordance with plan (2.7.1).	N2.1	Specialist training to be developed / delivered to identified staff.

OUTPUT 5 MARITIME POLICING

Output Description: Delivery of professional Maritime Policing service by maintaining operational readiness and maximised patrol of the EEZ.

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
A.	Targeted deployment services for illegal fishing activities	A1.	At least 90 sea days patrol conducted (Q4)	A1.1	Conduct targeted deployment through planned patrols with a focus on preventing illegal fishing activities and maximising security of the border.
		A2.	Increase number of boarding's from 2010/11 year. (Q4)	A2.1	Conduct high seas interventions and boarding's of suspect vessels.
		A3.	Outer Island activities reported quarterly.	A3.1	Strengthen relationship with outer island Police and communities providing assistance as required.

		A4	Reported in Tactical Assessments where applicable.	A4.1	Improve Intelligence Gathering during patrols.
		A5.	Reported in relevant monthly HOD reports.	A5.1	Complete necessary maintenance programme of Patrol Boat.
B.	Maritime and Policing building capacity	B1.	Training programme correctly complied with. (Q4)	B1.1	Strengthen maritime and policing knowledge and skills.
		B2.	Completed by Q1.	B2.1.	Complete annual training plan (inclusive of general policing and leadership skills) for all maritime staff.
		B3.	Included in monthly HOD reports.	B3.1	Ensure maritime staff complete training in accordance with annual training plan.
C.	General policing and traffic support	C1.	Reported monthly - Staff assigned to General Policing.	C1.1	Provide support to General policing and traffic.
		C2.	Plan to be prepared by 1 August 2011.	C2.1	Prepare staff work plan outlining days sworn maritime staff will be working in general/traffic policing and specifically what duties will be completed to ensure staff development
		C3.	Reported Quarterly.	C3.1	Ensure maritime staff complete required number of days work in general/traffic policing in accordance with work plan

<i>D.</i>	Search and Rescue operations	<i>D1.</i>	Increase number of SAR exercises. (Q4)	<i>D1.1</i>	Improve Capability of Marine Search and Rescue Operations
		<i>D2.</i>	Report in monthly HOD meetings.	<i>D2.1</i>	Conduct regular marine search and rescue exercises including joint operation with land based SAR team.
		<i>D3.</i>	To be discussed at MAP talks.	<i>D3.1</i>	Identify and arrange for suitable member to complete RNZN Dive Course.
<i>E.</i>	Special operations involvement	<i>E1.</i>	Participation in 2 x operations required.	<i>E1.1</i>	Participation in 2 x operations required.
		<i>E2.</i>	2 x required. (Q4)	<i>E2.1</i>	Plan for participation in at regional maritime operations.
		<i>E3.</i>	Reported Quarterly.	<i>E3.1</i>	Maintain strong relationship with Australian, New Zealand and other Regional Maritime Operations.

Ministry: OFFICE OF THE PRIME MINISTER

National Outcome: GOOD GOVERNANCE

	Output 1	Output 2	Output 3	Output 4	Output 5	Output 6	Output 7*	Total
Personnel	166,021	223,126	74,977	228,409	108,149	74,977	0	875,659
Operating	46,400	44,800	6,000	48,000	38,400	29,405	0	213,005
Depreciation	3,362	11,353	0	7,363	4,817	1,454	0	28,349
Gross Appropriation	215,783	279,279	80,977	283,772	151,366	105,836	0	1,117,013
Trading Revenue	0	0	0	0	0	0	0	0
Net Appropriation	215,783	279,279	80,977	283,772	151,366	105,836	0	1,117,013

Output 1	CENTRAL POLICY AND PLANNING OFFICE (CPPO)
Output 2	CABINET SERVICES AND EXECUTIVE COUNCIL & OUTER ISLANDS GOVERNMENT REPRESENTATIVES (CS & OIGR)
Output 3	RENEWABLE ENERGY DEVELOPMENT DIVISION (REDD)
Output 4	CORPORATE SERVICES
Output 5	INFORMATION AND COMMUNICATION TECHNOLOGY (ICT)
Output 6	EMERGENCY MANAGEMENT COOK ISLANDS (EMCI)
Output 7	CLIMATE CHANGE COODINATION (CCC)

** Funded through donor funds under the Pacific Adaptation Strategy Assistance Programme (PASAP) Climate Change program by Australia.*

OFFICE OF THE PRIME MINISTER

NATIONAL OUTCOME: GOOD GOVERNANCE FOR THE MAXIMUM BENEFIT OF SUSTAINABLE DEVELOPMENT

OUTPUT 1: CENTRAL POLICY AND PLANNING OFFICE

<i>STRATEGIC OBJECTIVE 1: To ensure people centred and linked national and sectoral planning, policy development and implementation in Government</i>				
Results		Measures (Quality/Quantity/Deadline)		Work-plan
<i>A.</i>	NSDP 2 and Sectoral Plans/Strategies implemented	<i>A1.</i>	Number of national and sectoral policies aligned with national and sectoral planning frameworks being formulated and being implemented by June 2012	<i>A1.1</i> In consultation with key stakeholders, develop national and sectoral policies
		<i>A2.</i>	Coordination and implementation strategy for the achievement of national priorities developed by September 2011	<i>A2.1</i> Develop a coordination and implementation strategy for the achievement of national priorities
<i>B</i>	Capacity to for policy and planning within government enhanced	<i>B1.</i>	A suite of appropriate planning and policy development and implementation tracking tools aligned to the NSDP and sectoral plans developed and disseminated to the Ministries by June 2012	<i>B1.1</i> Develop planning and policy development and implementation tracking tools
		<i>B2.</i>	Number of Ministry/Agency engagements by June 2012	<i>B2.1</i> Provide policy and planning support to Ministries/agencies as requested
<i>C</i>	Our people are informed on the formulation and implementation of national and sectoral policies	<i>C1.</i>	Number of Communication Strategies formulated and implemented by June 2012	<i>C1.1</i> Develop Communication Strategies to inform all key stakeholders on matters relating to national and sectoral policies
<i>D.</i>	Oversight and quality control mechanisms for policy implementation enhanced	<i>D1.</i>	Number of approved reports on key meetings convened by June 2012	<i>D1.1</i> Provide support to Cabinet appointed oversight bodies

STRATEGIC OBJECTIVE 2: To engender a new culture of priority setting and relentless focus on key initiatives.

A	Linkages between priorities and budgeting strengthened	A1.	Budget Policy Statement published by March 2012	A1.1	In collaboration with MFEM and PSC work on the identification of annual priorities and develop the Budget Policy Statement
B	Prioritization in strategic planning strengthened	B1.	Number of approved Strategic Plans by June 2012	B1.2	Provide strategic planning support to Ministries/Agencies to ensure incorporation of national and sectoral priorities at the Ministry/Agency level

STRATEGIC OBJECTIVE 3: To enable a system-wide focus to deliver national policies and priorities.

A	Mechanisms for proactive tracking of delivery of national priorities in place	A1.	Monitoring and evaluation framework for NSDP developed by August 2011	A1.1	Develop monitoring and evaluation framework for NSDP
		A2.	M & E guidelines and tools developed by August 2011	A2.1	Develop M& E guidelines and tools for collating and synthesising status reports
B	Development partner programs are aligned to national priorities	B1.	<i>Program reports on development partner engagements by June 2012</i>	B1.1	Align development partner programs to NSDP and sectoral plans
C	Align national priorities to our regional and international commitments	C1.	<i>Report on our regional and international commitments by June 2012</i>	C1.1	Report on our achievements towards our regional and international commitments

OUTPUT 2: CABINET SERVICES AND EXECUTIVE COUNCIL & OUTER ISLANDS GOVERNMENT REPRESENTATIVE

Results		Measures		Work-plan	
<i>Key Objective: Effective service provided to Cabinet and Executive Council</i>					
A.	Effective & efficient cabinet and Executive Council services.	A1.	Cabinet will hold a meeting on a weekly basis or as required.	A1.1	Convene Cabinet meetings once a week or as required.
		A2.	All cabinet minutes and decisions processed and delivered to Ministers, Queen's Representative, authorised Heads of Ministries and Crown Agencies within 3 days of the meeting.	A2.1	Develop a more efficient delivery system to ensure minutes are delivered within the allocated time frame.
		A3.	Decisions and minutes for the Executive Council processed and delivered within 3 days of the meeting.	A.3.1	Convene Executive council meeting when required.
B	Important Cabinet decisions are delivered and monitored.	B1.	All Cabinet decisions delivered and monitored according to Cabinet Directive.	B.1.1	Cabinet services will ensure all important cabinet decisions are monitored to ensure implementation.
C	Central Agency Committee (CAC) meeting convened and serviced appropriately	C.1	CAC meets on a weekly basis or when required.	C.1.1	Convene and provide secretariat services for CAC as and when required
				C.1.2.	Manual of Cabinet procedures is consulted and tested with all stakeholders
<i>OUTER ISLANDS GOVERNMENT REPRESENTATIVE</i>					
<i>Key Objective: To Improve efficiency, coordination and communication between the OPM on behalf of Government and the Outer Islands.</i>					
A.	An efficient coordination and channel of communication by OPM to the outer	A1		A1.	To circulate a quarterly reminder to all GR's to submit their monthly report on the 10 th working day of each month.

	islands.		Receive monthly reports from the GRs.		<p>To review the reporting template and develop one that captures all the required updates from the outer islands. To follow-up on issues raised in the GR's monthly reports. .</p> <p>To penalise those GR's that fails to submit their monthly reports without notice or reasons.</p> <p>Submit all received reports to the Chief of Staff.</p>
<i>B.</i>	Outer Island OPM driven initiatives by CPPO, ICT and EMCI are fully supported by all GR's and successfully completed.	<i>B1</i>	Number of OPM driven initiatives in the outer islands by June 2012.	<i>B1.</i>	<p>To engage the services of GR's to provide the ground work logistics of OPM driven initiatives, such as consultation visits by our various divisions to the outer islands.</p> <p>To provide information at least 3 weeks before the visit takes place.</p>

OUTPUT 3 RENEWABLE ENERGY DEVELOPMENT DIVISION (REDD)

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
<i>Key Objective 6.1: Develop Government policies on Renewable Energy</i>					
A	Develop an implementation plan to realise the target of 50% of electricity generation through renewable energy technologies by 2015	A1	Complete the 2015 - 50% RE Implementation Plan by June 2012	A1.1	Review of existing Energy Policy
A	Create appropriate Staff positions within RE Division in order to implement the Renewable Energy Policy	A2	Renewable Energy Divisions Organizational Structure approved by PSC and Cabinet	A2.1	Organization structure endorsed by Public Service Commissioner and Cabinet
				A2.2	Job Descriptions completed, sized and remuneration accorded by PSC
				A2.3	Recruitment of approved personnel carried out and positions filled in.
<i>Key Objective 6.2 Renewable Energy support, administration and maintenance</i>					
B	Establish and maintain a knowledgebase for all islands, make site specific assessments and use available and appropriate renewable energy sources and technologies.	B1	Conduct and complete Energy Database assessments for 3 islands – Rakahanga, Manihiki, Pukapuka Nassau by 30 th June 2012	B1.1	Conduct and collate database for Rakahanga, Manihiki and Pukapuka/Nassau
		B2	Upgrade and update existing Cook Islands database on our Energy Balance by 30 th June 2012	B2.1	Work with the Statistics Office to include Energy Survey through the census system
				B2.2	Work with TAU and Outer Islands Power Stations to provide current Energy usage.

				B2.3	Work with petroleum companies to collate fossil fuel imports and exports
C	Promote and implement the use of appropriate, proven, affordable and cost effective renewable energy technologies for Rarotonga and the Pa Eua applications.	C3	Number of identified appliances and technologies identified and introduced	C3.1	Work with suppliers and providers on agreed and proven appliances and technologies
<i>Key Objective 6.3 Increase local capacity on Renewable Energy</i>					
D	Develop local expertise in the production, installation, operation, management and maintenance of technically and economically proven renewable energy systems.	D1	Conduct RE training for technicians by end of June 2012	D1.1	Conduct and run training for the selected personnel from Rarotonga and Pa Eua for installation and maintenance of RE technology
		D2	2 Regional Trainings attended by local counterparts	D2.1	Work with regional/international agencies to identify appropriate RE training opportunities
				D2.2	Identify, send or attach local counterparts to regional or selected countries for capacity building
<i>Key Objective 6.4 Seeking donor and international funding for Renewable Energy</i>					
E	Develop partnerships with potential foreign and local investors, donors and agencies in seeking funding sources for the development of renewable energy programmes.	E1	Regional Funding sourced from ADB, SPREP, Japan/FORSEC		Implement and continue with ongoing existing programs funded by the named donors/partners.
		E2	New funding from NZAID	E2.1	Training Funds accessed and approved from NZAID
		E3	New funding from EU	E3.1	Funding for bulk purchase of solar panels accessed from EU

Key Objective 6.5 Promote special packages and initiatives to encourage use of Renewable Energy

<i>F</i>	Introduce appropriate incentive packages including taxes, duties and tariffs to encourage use of renewable energy technologies.	<i>F1</i>	Tax Rebates implemented for purchase of RE Solar Panels	<i>F1.1</i>	Draft and adopt a tax rebate policy for the procurement of solar panels for private and commerce use.
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Key Objective 6.6 Promote Energy Efficiency and Conservations

<i>G</i>	To conduct energy audits for 10 Government Ministries	<i>G1</i>	10 Government Ministries are audited	<i>G1.1</i>	Energy Audit is conducted in 10 selected Government Ministries.
	Increase public awareness	<i>G2</i>	Include Renewable Energy in Training Curriculumms	<i>G2.1</i>	Work with NHRD to include RE training as part of the accreditation and certification process.

OUTPUT 4: CORPORATE SERVICES

Results		Measures		Work-plan	
<i>The provision of a robust financial management system that is transparent and meet the statutory requirements in terms of adherence to relevant Acts and Policies.</i>					
<i>A.</i>	An effective and efficient financial management systems in place	<i>A1.</i>	Strict compliance with MFEM and PERCA Acts.	<i>A.1.1</i>	Maintain and monitor strict compliance of financial management and accountability processes in accordance with the MFEM and PERCA Act by maintaining; <ul style="list-style-type: none"> ▪ Efficient processing of all customer receipts and supplier payments for goods and services provided and procured. ▪ Regular assessment and analysis of

					<p>revenue and expenditure</p> <ul style="list-style-type: none"> ▪ Internal controls over operations to improve performance.
		A2.	Accurate financial reporting in a timely manner.	A.2.1	<p>Compliance with required timeframes;</p> <ul style="list-style-type: none"> ▪ Monthly Variance Report by the 10th working day of each month except July. ▪ Draft Annual Statutory Accounts by the 31st July 2012. <p>Generate financial reports through;</p> <ul style="list-style-type: none"> ▪ Monitoring and careful reconciliation of financial transactions. ▪ Accurate data entry in MYOB and Excel.
<i>The provision of an effective administration and customer care services.</i>					
B.	Effective OPM administration and customer services in place for all stakeholders.	B1.	All customers' grievances are received and attended to at all times.	B.1.1	<p>To meet and greet all OPM customers in a professional manner.</p> <p>To handle all incoming and outgoing calls in a professional and timely manner.</p> <p>To review internal procedures and processes for ongoing improvement.</p>
		B2.	Effective processes in place for Official Information Act request and inquiries.	B.2.1	<p>Processing of all official information requests in accordance with the OIA.</p> <p>To provide regular update to the Government Official Information Directory.</p>
		B3.	Effective secretariat support to the National Research Committee in place.	B.3.1	To receive and process all research permit application request in a timely

					<p>manner.</p> <p>Coordinate the vetting process for all research permits.</p> <p>Prepare an update report for all research activities every quarter for dissemination to all committee members.</p> <p>Develop a research database with all received reports included.</p> <p>Review the research policy and guidelines as required.</p>
		<i>B4.</i>	A clean, safe, secure and healthy working environment is provided at all times.	<i>B.4.1</i>	<p>Improve and maintain working conditions and office facilities for all staff and customers to a high quality standards at all times.</p> <p>Undertake all maintenance duties and servicing all the OPM gardens at all times.</p> <p>Provide refreshment services to all OPM visitors when required.</p>
<i>The provision of an effective human resources management system.</i>					
<i>C.</i>	Effective Human Resources management systems in place	<i>C1.</i>	<p>All staff is aligned with their job salary band.</p> <p>Number of positions resized by June 2012.</p>	<i>C.1.1</i>	<p>To implement the requirements of the OPM Performance Management Manual.</p> <p>To conduct a job appraisal for all staff; bonus and salary adjustments</p>

					implemented accordingly. Review and resize all OPM specialised and technical positions.
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OUTPUT 5: INFORMATION, COMMUNICATION AND TECHNOLOGY

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
<i>Key Objective 5.1: Government Online Services</i>					
A.	Two online Government services implemented	A1	Online services are implemented by June 2012	A1.1	<ul style="list-style-type: none"> ▪ Prioritize from list of Government services 2 processes for online delivery ▪ Prepare work plan with all stakeholders ▪ Develop and test online system ▪ Test and publish service online
<i>Key Objective 5.2 Help Desk support, administration and maintenance</i>					
B.	An efficient help desk support, administration and maintenance services	B1	Ongoing ICT support in resolving incidents reported is delivered to OPM staff and Government ministries.	B1.1	<ul style="list-style-type: none"> • Provide technical support to OPM staff and Government ministries/agencies, including resolving incidents remotely, site visits, by telephone, or by working with other IT staff or third party service providers. • Service, repair or upgrade equipment as required or necessary
	Administration of the ICT infrastructure is efficiently maintained	B2	Ongoing configuration, implementation and maintenance of various technologies within the OPM and government ministries.	B2.1	<ul style="list-style-type: none"> • Plan, design, document and implement various systems that best fit the operations of OPM and other Government ministries. • Develop, maintain and monitor procedures for security updates, backups and information retrieval.
	Plan for disposal of ICT equipment is developed	B3	Plan for the proper disposal of ICT equipment developed by end of September 2011	B3.1	Develop a disposal plan for ICT equipment

OUTPUT 6: EMERGENCY MANAGEMENT COOK ISLANDS

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
A.	An Effective Disaster Risk Management Procedures As Required Under The DRM Act 2007	A1.	A Disaster Risk Management Plan is developed for all responding agencies under the DRM Act 2007 by June 2012	A1.1	Ensure that all agencies including Village Communities and NGOs have the DRM template to help develop their DRM Plans
				A1.2	EMCI to provide help and follow up in developing their DRM Plans
B.	Regular audits of DRM plans are undertaken as required under the DRM Act 2007	B1.	All Southern Group Island DRM Plans are audited by November 2011	B1.1	Contact all Southern Group Islands and request for a copy of their current Disaster Risk Management Plans.
				B1.2	EMCI to provide help and follow up in updating their DRM Plans
C.	National emergency operational centre build (NAPA 29)	C1.	A Detailed plan of the building including full costing of the project to be developed by Nov 2011	C1.1	Confirm funding with SOPAC to fund a TA for the development of the detailed plan and costing
		C2.	Donor agencies identified by June 2012	C2.1.	Once stage C.1 is completed then this can be presented to potential donor funders
D.	The DRM component of the Aitutaki recovery project implemented	D1.	Awareness Raising and training on DRM in Aitutaki before the next cyclone season November 2011	D1.1	This project is to be funded under the Aitutaki Recovery Project and an implementation plan is to be developed and confirmed for this project.
		D2.	Provide a full Hazard Assessment for Aitutaki as required in the Aitutaki Recovery Project by November 2011	D2.1	This is also funded under the Aitutaki Recovery Project and a TA is to be identified to assist with this project

E.	A joint plan for disaster risk management and climate change adaptation plan completed	E1.	Develop a joint DRM and Climate Change Plan for the Cook Islands by November 2011	E1.1	Stage I of the project have already started with the appointment of a TA funded by SOPAC. We are now in the second stage with the final stage to be completed by December 2011
		E2.	The implementation of the Joint DRM and Climate Change by June 2012	E2.1.	Further funding to be identified with assistant from SOPAC to implement the project in the 2012 - 2013 year.
F.	Integration of Disaster Risk Management (DRM) and Climate Change Adaptation (CCA) into the Education Curriculum	F1.	Resource materials for Disaster Risk Management and Climate Change Adaptation to be fully integrated into the Ministry of Education Curriculum by June 2012	F1.1	Confirm TA with SOPAC to finalise the DRM component of the curriculum project
				F2.1.	Confirm TA with SOPAC to develop the Climate Change Adaptation component of the curriculum
G.	An Effective Early warning system for the Cook Islands	G1.	All sirens to be installed and FULLY tested for each Vaka in Rarotonga including all the Outer Islands before the next cyclone season in November 2011	G1.1	Two sirens have been installed with more sirens to be installed on the second order. The final order to be confirmed once all island has confirmed their need for a manual or electrical siren
		G2.	The Frontline Emergency Management System (FERN) to be fully developed and operational before the next cyclone season in November 2011	G2.1	Confirm the funding with SOPAC to engage a TA to fully develop and launch the FERN

OUTPUT 7: CLIMATE CHANGE AND COORDINATION*

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
A.	Development of agency strategic plan, related policy and plans (including the DRM & CCA Joint National Action Plan and Sustainable Energy Action Plan)	A1.	Draft CC Policy with Minister's Office for Cabinet consideration by 28 Feb 2012	A1.1	CC policy drafted in conjunction with a working group comprising CPPO, NES, Met Service, MFAI, MOIP, CIANGO, Chamber of Commerce and other key stakeholders in consultation with the NCCCT. Consideration of existing related policy.
		A2	DRM-CC strategy and action plans developed and presented to cabinet by April 2012	A2.1	In consultation with stakeholders: Focus areas and key goals/objectives identified Intended results/outcomes for all stakeholders described Targets developed Possible supporting actions identified
		A3	Monitoring and Evaluation framework developed to support DRM-CC plan by May 2012		M&E framework developed through the identification of indicators, data sources and feedback loops. Baseline data collected.
		A4.	Administrative and Operational processes in place by 31 Dec 2011	A2.1	Develop administrative and operational processes in close consultation with corporate service and others that are closely involved with climate change activities and the development of CC knowledge base
B.	Strategy development for the coordination and amalgamation of agencies into national office.	B1.	Output identification formalized by Dec 2011 (nb timing may change dependent	B1.1	Utilise agreed proposals and national action plans to identify outputs and key result areas

			on cabinet decision)		for central agency. Draft transitional output workplans for new agency
		<i>B2.</i>	Organisational Structure submitted to PSC by May 2012 (dependent on cabinet decisions)	<i>B2.1.</i>	Develop organizational structure with consideration to the disestablishment /realignment of current posts as well as new requirements.
<i>C.</i>	Programme in place for building an updated Legislative framework for CC including international agreements.	<i>C1.</i>	Establish law reform programme in relation to CC with prioritised list of legislation to be addressed over the first 3 years approved by the Law Reform Commission by 30 June 2012	<i>C1.1</i>	Review work already done identifying priority legislative areas to be addressed jointly with other stakeholders and Crown Law
		<i>C2.</i>	Scope and initiate work in Climate Change Legislation in line with C1.	<i>C2.1</i>	Identify drafter and resources to support drafting in consultation with Crown Law
		<i>C3.</i>	International Agreements relating to Climate Change transferred to the CC Division (timing dependent on individual agreements – all to be completed by June 2013)	<i>C3.1</i>	Work in conjunction with NES, MFAI and Crown Law to ensure the smooth transition of responsibilities to the new unit for international matters relevant to Climate Change
<i>D.</i>	Identify and mobilize resources to support all Climate Change activity.	<i>D1.</i>	Funding model for CC activity developed by Jan 2012	<i>D1.1</i>	Funding model and framework developed based on Paris principals. Mid term costings calculated.
		<i>D2.</i>	Funding proposals for external agencies developed and negotiated based on DRM CC JNAP	<i>D2.1</i>	Funding bodies identified and criteria researched. Key results aligned to funding agencies and proposals developed in line with requirements.

		<i>D3.</i>	Midterm Workforce Plan for new agency developed to identify Human Resource requirements (including possible TA/short term contract positions) by May 2012 (to support organizational structure)	<i>D3.1</i>	5-10 year Workforce plan developed in consultation with other key agencies.
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*** Aid funds had been appropriated in 2010-11 budget \$687,500 for PASAP Climate Change.**

Ministry: OFFICE OF THE PUBLIC SERVICE COMMISSIONER

NATIONAL OUTCOME: GOOD GOVERNANCE

	Output 1	Output 2	Output 3	Output 4	TOTAL
Personnel	215,699	38,144	96,037	50,074	399,954
Operating	19096	15913	15913	12730	63,652
Depreciation	2,551	2,551	2,551	2,550	10,203
Gross Appropriation	237,346	56,608	114,501	65,354	473,809
Trading Revenue					
Net Appropriation	237,346	56,608	114,501	65,354	473,809

Output 1	GOOD GOVERNANCE
Output 2	HUMAN RESOURCES
Output 3	PERFORMANCE MANAGEMENT
Output 4	FINANCE AND ADMINISTRATION

OFFICE OF THE PUBLIC SERVICE COMMISSIONER

NATIONAL OUTCOME: GOOD GOVERNANCE

OUTPUT 1 GOOD GOVERNANCE

Key Objective 1: Ensure that government institutions are strengthened and functional

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
A.	Appropriate responsibilities and functions are allocated to Ministries	A1.	Structural reviews completed for Outer Islands by June 2012	A1.	Undertake staffing structural reviews
		A2.	Structural reviews completed for 3 Ministries	A2	Assist ADB-TA with the functional review of Government
B	Service Excellence is defined and adopted in the Public Service	A3.	Service Charter developed	A3	Research to identify best practice
		A4.		A4.	Work with Ministries to better understand their business and help develop expectations of stakeholders

OUTPUT 2 HUMAN RESOURCES

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
<i>Key Objective 1: A robust HR Integrated framework that is conducive to a performing public service.</i>					
A.	HOM's are appropriately guided in developing their human resources.	A1.	The HR Development Policy completed by 30 June 2012.	A1.	Undertake research and develop HR Integrated Frame work policy for the public service.
		A2.		A2.	Develop induction program with

					Ministries for staff entering the Ministries
				A3.	Develop a induction program for HOMs
B.	Capacity Development for the PS is coordinated	B1.	2 training programs sourced and provided for PS by 31 December 2011	B1.	Identify training requirements for HOMs and/or the public service
				B2.	Coordinate the delivery of training and capacity building programs with relevant stakeholders.
C.	All Departments are appropriately supported to embed workforce planning in their processes.	C1.	Public Service HR database operational by December 2011	C1.	Train HOMs on use of the database
D.	Ministries are supported to ensure Job Descriptions of Public Service are effective and aligned to Ministry Outputs.	D1.	50% of Ministries JDs are critiqued by June 30 2012.	D1.	Critique job descriptions for HOMs and senior management
				D2.	Provide one-on-one assistance in refining Ministry job descriptions.
E.	Attract and recruit strong leaders to head the Ministries	E1.	Robust Recruitment & Selection Process for HOMs.	E1.	Implement Recruitment and Selection policy and process for HOM's.
					Develop a transition policy for HOMs
			All relevant documents are ready for the next intake of HOMs/SIAs		Prepare JDs, contracts, Performance Agreements, Advertisements and recruitment criterion for next round of HOM appointments
<i>Key Objective 2: A Total Remuneration framework that is competitive, fair, affordable and relative to the local labour market.</i>					
A.	Job Sizing system is appropriated	A1.	Job sizing is reviewed by December 2011	A1.	Source funding and TA to review Job Sizing system

B.				A2.	Undertake a scoping study of current issues with Job Sizing among Ministries
					Review composition of Job Sizing Committee
C.	Effective and efficient processing of requests for jobs to be sized.	C1.	Job sizing request processed within 10 working days.	C1.	Coordinate a Job Sizing Committee to meet and size jobs submitted for sizing or re-sizing or the Appeal Committee to meet if required. Provide support services to the Appeal Committee as required.
				C2.	Provide information on remuneration matters as required
					Develop management tools for Job Sizing processes
				C3	Maintain the public service job sizing database

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
<i>Key Objective 1 : To enhance service delivery and technical capacity through Public Sector Technical Assistance Fund (PSTAF)</i>					
A.	Technical assistance is provided to appropriately justified proposals	A1.	Performance assessment of TA is undertaken as per assessment framework	A1.	<ol style="list-style-type: none"> 1. Create awareness of PSTAF 2. Create information template on opportunities for assistance 3. Obtain a list of capacity gaps with the M&E 4. Refine the prioritisation process 5. Develop an assessment framework for projects

OUTPUT 3 PERFORMANCE MANAGEMENT

Key Objective 1: Assist Ministries to develop and use their outputs as a management tool in the delivery of Government priorities

A.	Government Policies and Legislative mandates are effectively translated into Ministry Outputs	A1.	OPSC endorses 50% of Ministry outputs by 31 st March 2012	A1.	Provide training on output development to Ministries
				A2.	Review Ministry outputs jointly with relevant HOMs and appropriate staff
				A3.	Develop criterion for endorsing Ministry Outputs
				A4.	Provide continuous support to all Ministries
				A5.	Develop training schedule

Key Objective 2 : Strengthen Monitoring and evaluation processes to ensure effective operations and high performance

B.	An improved monitoring and evaluation process	B1.	Clear identification of poor and good performers amongst HOMs/SIAs	B1.	Review and enhance current processes
				B2.	Document M&E process
				B3.	Conduct site visits for performance and process reviews
				B5.	Complete executive performance reports to the Commissioner
				B6.	Source out training and funding for staff
				B7.	Disseminate performance feedback

					response to HOMs
				B8.	Develop cost-sharing arrangements with SIAs for visits to the Outer Islands
				B9.	Assist Ministries in developing Service charters (governance)

OUTPUT 4 FINANCE AND ADMINISTRATION

To effectively manage:

- financial resources as per budget and financial requirements
- assets to ensure it is well maintained and operating at its optimal capacity
- human resources because they are the most important assets in an organisation

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
<i>Objective 1: An unqualified Auditor's opinion</i>					
A.	MFEM Act requirements relevant to financial management within OPSC are adhered to	A1.	Financial reporting requirements meet established standards	A1.1	Prepare & submit financial reports, budgets, annual account & other financial reports to relevant stakeholders
		A2.	Unqualified audited report	A2.1	Number all assets, and carry out annual stock take of assets.
Results		Measures (Quality/Quantity/Deadline)		Work-plan	
<i>Objective 2: Efficient and effective support to stakeholders</i>					
B.	Efficient dissemination of information to stakeholders	B1.	GSF Information disseminated within 3 working days request being received from Datacom	B1.1	Organise employee personal records and provide information to stakeholders as required
		B2.	OIA standards met	B2.1	Provide responses to OIA requests according to established standards

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
		<i>B3.</i>	Monthly updating of OPSC website	<i>B3.1</i>	coordinate the collection of information for the website
<i>C.</i>	Timely decision making for HOM matters and entitlements	<i>C1.</i>	HOM employment records are updated monthly	<i>C1.1</i>	Communicate all remuneration entitlements to MFEM
					Maintain leave records for all HOMs
					Provide administrative support to CEO and Commissioner including the coordination of HOMs meetings
					Record, analyse and advise Commissioner on HOMs/SIAs/CEOs travels

Ministry: COOK ISLANDS TOURISM CORPORATION

NATIONAL OUTCOME: ECONOMIC GROWTH

	Output 1	Output 2	Output 3	TOTAL
Personnel	408,250	990,077		1,398,327
Operating	2,755,507		117,591	2,873,098
Depreciation	25,000			25,000
Gross Appropriation	3,188,757	990,077	117,591	4,296,425
Trading Revenue	50,000			
Net Appropriation	3,138,757	990,077	117,591	4,246,425

Output 1	HEAD OFFICE
Output 2	DESTINATION MARKETING
Output 3	DESTINATION DEVELOPMENT

COOK ISLANDS TOURISM CORPORATION

NATIONAL OUTCOME: ECONOMIC GROWTH

OUTPUT 1: HEAD OFFICE

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
	<i>Key Objective 1 : Corporate Services</i>				
A.	Enhance its role as the central agency leading and coordinating the promotion of the Cook Islands as the preferred boutique South Pacific destination integrating investments of the local industry, airlines, travel trade partners and media	A1.	<ul style="list-style-type: none"> • Annual Strategic marketing and product development plans produced by March 2011 • All stakeholders kept informed, ensuring transparency, policy setting and good governance • Full participation in the Economic Summit 2011 Tourism Seminar Series held in Outer Islands • 12 Board meetings organised and held. • Monthly business sector marketing and financial report to CEO and Board 	A1.1	<ul style="list-style-type: none"> • CEO and Directors consult with the Board to approve Plans • Consult with all industry to feed into Planning via Conference • Deliver targeted Outer Island Tourism Seminar Series to form individual island strategic plans that fit in to overall Tourism Annual plan. • Programmed Board meetings organised, ensuring that Board members are available • Economic Summit to be held in April 2011
B.	Provide overall management and	B1.	<ul style="list-style-type: none"> • Develop and Deliver Innovative Destination Marketing material that 	B1.1	<ul style="list-style-type: none"> • Develop focused campaigns utilising destination brand to

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
	guidance for overseas Marketing Offices		<p>provides guidance to the industry, trade and traveller.</p> <ul style="list-style-type: none"> • Set campaigns to be used worldwide showcasing outer islands experiences whilst promoting overall destination utilising the core brand tenants <ul style="list-style-type: none"> • Promotional material printed on a regular basis as required • Regular correspondence/scheduled meetings held with Wholesalers in their markets • New Zealand - 4 meetings per year • Australia - 2 meeting per year • United States of America - 1 overall meeting per year • Canada – 1 overall meeting per year • United Kingdom – 1 meeting per year • Europe – 1 meeting per year • Review contracts for all overseas representative offices • Attendance and Co-ordination of Industry for all key 		<p>further sub-brand experiences that leverage not only the main Island but strengthen trade and consumer knowledge and interest for the Outer Islands, therefore stimulating economic growth.</p> <ul style="list-style-type: none"> • Redesign the Cooks book to incorporate Outer Islands. • Define key events so that cultural activities can be factored into as part of a bigger promotion • Programmed meetings over the year with key wholesalers. • Present marketing plan and messages to be used by wholesalers. <p>Sign off by CEO and Board on new plans.</p> <ul style="list-style-type: none"> • Set KPI's for all representative offices • Review partnership and return on investment. • Budget presented to Head office for approval prior to each event.

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
			events/expos/road shows/training sessions		<ul style="list-style-type: none"> • Programme of activity approved by CEO and Board • Production of: <ul style="list-style-type: none"> • Cooks Book • Romance Brochure • Jasons Maps and Guides • Outer Islands Brochures • Media Library • Destination website • Destination Brand Ads
C.	Comprehensive research and analysis on tourism trends	C1.	<ul style="list-style-type: none"> • Perform Monthly statistical research on visitor numbers and trends • Publish results of research to stakeholders on a monthly basis • Annual survey for the Outer Islands by 30 June 2012 • Web- based data capture analysed and reports generated on a monthly basis 	C1.1	<ul style="list-style-type: none"> • Receive data from Statistics Division of the Ministry of Finance and Economic Management. • Process data in relation to Tourism Industry needs. • Survey created for each island. • Work with operators and airline to ensure visitors take part in the survey • Backline build for web visit data capture.
D.	Sound and transparent fiscal management	D1.	<ul style="list-style-type: none"> • Financial reports for the Board each month in time for Board Meetings 	D1.1	<ul style="list-style-type: none"> • Monthly Reports provided to CEO

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
			<ul style="list-style-type: none"> • MFEM prepared on a monthly basis within 10 working days • Efficient Management of time books and all leave entitlements. • Monthly PAYE data to MFEM • Manage all Travel Requests • Monitor monthly credit card use • Reconciliation of Balance Sheet accounts 		and Board
<i>Key Objective 2: Destination Marketing</i>					
<i>E.</i>	Develop a leading South Pacific Destination Marketing website as a tool to cost effectively promote and generate business opportunities to all Cook Islands Tourism products	<i>E1.</i>	<ul style="list-style-type: none"> • 100% increase in visitor traffic on to the CITC website by the end of the budget period • 100% increase in reservations generated by the CITC website for accommodation activities etc particularly amongst small operators especially in the outer islands 	<i>E1.1</i>	Director of Sales and Marketing provide the board with a monthly status report on visitor traffic and reservations generated
<i>F.</i>	Negotiate with airline partners to improve the access of the Cook Islands to key source markets.	<i>F1.</i>	<ul style="list-style-type: none"> • Once economic viability is determined, negotiate with airline partners for; <ul style="list-style-type: none"> a) additional services Auckland Rarotonga b) Sydney Rarotonga direct 	<i>F1.1</i>	CEO to provide Board with monthly progress reports CEO to act as Secretariat to Aviation Development Committee

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
			<p>c) Vancouver Rarotonga Sydney</p> <p>d) Nadi Rarotonga with onward connections to Hong Kong (with code share connections to all major Asian and European ports), Sydney, Brisbane, Vancouver and Los Angeles</p>		
G.	Develop a comprehensive training module to educate travel professionals, media and travellers worldwide about the competitive advantage of the Cook Islands as a South Pacific destination.	G1.	<ul style="list-style-type: none"> To make available via the Corporation website a comprehensive interactive training module To have over 200 travel industry professionals complete the training module and become certified as Cook Islands specialists. 	G1.1	Director of Sales and Marketing provide monthly report on progress towards meeting the targets.
H.	Enhance long standing successful relationships with trade partners whether global partners like Flight Centre or small specialist South Pacific operators. This provides a platform for continued growth.	H1.	<ul style="list-style-type: none"> To achieve a 10% increase in aggregate annual sales through wholesaler channels internationally. To establish a system of annual MOU's with each preferred wholesaler defining the sales and marketing targets and contributions from the Corporation, wholesaler and airline partners. 	H1.1	Director of Sales and Marketing to provide monthly reports on progress towards meeting these targets

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
I.	Increase the Cruise market thru liaison with the relevant Government Agencies regarding the development of an alternate harbour at Arorangi and the international promotion to cruise companies	I1.	<ul style="list-style-type: none"> Develop a comprehensive sales and marketing strategy to grow the Cruise market to as many islands as possible in the Cook Islands 	I1.1	Director of Sales and Marketing to provide monthly reports on progress towards meeting these targets e.g. website, dossier of information required by cruise companies, appointment of specialist cruise liaison company, attendance at major cruise trade shows etc
J.	Grow special events to assist smoothing the seasonal flows of tourism to the Cook Islands	J1.	<ul style="list-style-type: none"> Development of a Special Events Strategy by the Director of Sales and Marketing in conjunction with the Destination Sales and Marketing Committee and the Board following extensive industry consultation 	J1.1	Director of Sales and Marketing to provide monthly updates on progress towards meeting the targets set out in Special Events Strategy.
<i>Key Objective 3: Destination Development</i>					
K.	Upgrade the overall Cook Islands destination brand so that the Cook Islands is the preferred visitor destination in the South Pacific in all key source markets.	K1.	<ul style="list-style-type: none"> Development of a Sales/Marketing/Advertising Brief by the Director of Sales and Marketing in conjunction with the Destination Marketing Committee and the Board following extensive industry consultation Appointment of an Advertising agency to develop the revised brand 	K1.1	Director of Sales and Marketing to provide monthly reports on progress towards meeting these targets e.g. This will incorporate key themes of the distinctive Cook Islands culture in all its various forms, the natural environment and its appeal to eco tourism sector, fresh local cuisine, light adventure, etc.
L.	Develop an environmental policy for implementation throughout the tourism industry to promote good	L1.	<ul style="list-style-type: none"> Development of an Industry Environment Policy by the CEO in 	L1.1	CEO provide monthly updates on progress towards meeting the targets set out in the Policy Statement

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
	environmental practises and communicate these as part of the overall Cook Islands branding proposition in international markets		in conjunction with the Tourism Infrastructure and Environment Committee and the Board following extensive industry consultation		
M.	Update the long term Tourism Master Plan to better integrate the challenges, opportunities and changing nature of the global tourism market.	M1.	<ul style="list-style-type: none"> Completion of a Tourism Master Plan by the CEO in conjunction with the Master Plan Committee and the Board following extensive industry consultation. 	M1.1	CEO provides monthly updates on progress towards completing the revised Master Plan.
N.	Promote the upgrading of the standard of cuisine in the Cook Islands so that it becomes a distinct element of the overall experience and brand by working with the Ministry of Marine and Agriculture to increase the volume of organically grown fresh local produce	N1.	<ul style="list-style-type: none"> Development of a Cook Islands Cuisine Strategy by the CEO in conjunction with the Brand Development Committee and the Board following extensive industry consultation 	N1.1	CEO provide monthly updates on progress towards meeting the targets set out in the Cook Islands Cuisine Strategy

OUTPUT 2: DESTINATION MARKETING

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
	<i>Key Objective 1: NZ Market Sales and Marketing Development Strategy</i>				
A.	To develop and implement a comprehensive sales and marketing strategy with the long term objective of developing a sustainable visitor base from the NZ market in the order of 100,000 visitors per year (excluding returning Cook Islanders) which would position the Cook Islands on par with Fiji in the NZ Market	A1.	<ul style="list-style-type: none"> Develop and implement a comprehensive strategy to meet the targets set. 	A1.1	<ul style="list-style-type: none"> Director Sales and Marketing Manager and NZ Market Manager to report monthly on progress to meet the targets set. <ul style="list-style-type: none"> Identify marketing strategies and opportunities to increase visitor numbers and yield. Monitor and Report on outcomes. Relationship building with key stakeholders and local industry Conduct sales calls, educational events, travel shows and fairs, expos and seminars with local Cook Islands private sector participants. Public relations and media management Information Centre for Consumer enquires

					<ul style="list-style-type: none"> • Financial management reporting to Head Office • Maintain financial records and bank account under MFEM Policies and Procedures • Setting Annual Marketing plan • Ensure supply of print material and distribution of the same.
<i>B.</i>	To develop the Cook Islands Destination Brand as the preferred South Pacific destination amongst consumers and travel trade professionals in the NZ Market	<i>B1.</i>	<ul style="list-style-type: none"> • Develop and implement a comprehensive strategy to meet the targets set. 	<i>B1.1.</i>	<ul style="list-style-type: none"> • Director Sales and Marketing Manager and NZ Market Manager to report monthly on progress to meet the targets set.
<i>C.</i>	<p>Develop a comprehensive sales and marketing strategy to achieve the preferred position amongst South Pacific destinations for:</p> <ol style="list-style-type: none"> i. Weddings, honeymoons and romantic couples. ii. Family holidays iii. Villas, bungalows, holiday homes, back packer lodges and other self catering accommodation 	<i>C1.</i>	<ul style="list-style-type: none"> • Develop and implement a comprehensive strategy to meet the targets set. 	<i>C1.1</i>	<ul style="list-style-type: none"> • Director Sales and Marketing Manager and NZ Market Manager to report monthly on progress to meet the targets set.

	<p>options.</p> <p>iv. Aitutaki and the outer islands vis a vis similar destinations.</p> <p>v. Meetings, conferences and incentive market.</p> <p>vi. Special events</p> <p>i. Travel agents and wholesaler communities</p> <p>ii. Online marketing using the internet, social media, viral marketing etc</p>				
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Results		Measures (Quality/Quantity/Deadline)		Work-plan	
	<i>Key Objective 1: International Sales and Marketing Development Strategy</i>				
A.	<p>To develop and implement a comprehensive sales and marketing strategy with the long term objective developing a sustainable visitor base from</p> <p>i. Australia 25,000 visitors</p> <p>ii. United States and Canada 25,000 visitors</p> <p>iii. United Kingdom and Europe 25,000 visitors</p> <p>Developmental Markets</p>	A1.	<ul style="list-style-type: none"> Develop and implement a comprehensive strategy to meet the targets set. 	A1.1	<ul style="list-style-type: none"> Director Sales and Marketing Manager and relevant International Market Representatives to report monthly on progress to meet the targets set. Develop and implement a comprehensive strategy to meet the target set

	including Asia and Eastern Europe				
<i>B.</i>	To develop the Cook Islands Destination Brand as the preferred South Pacific destination amongst consumers and travel trade professionals.	<i>B1.</i>	<ul style="list-style-type: none"> • Develop and implement a comprehensive strategy to meet the targets set. 	<i>B1.1</i>	<ul style="list-style-type: none"> • Director Sales and Marketing Manager and relevant International Market Representatives to report monthly on progress to meet the targets set.
<i>C.</i>	<p>Develop a comprehensive sales and marketing strategy to achieve the preferred position amongst South Pacific destinations for;</p> <ul style="list-style-type: none"> • Weddings, honeymoons and romantic couples. • Family holidays • Villas, bungalows, holiday homes, back packer lodges and other self catering accommodation options. • Aitutaki and the outer islands vis a vis similar destinations. • Meetings, conferences and incentive market. • Special events • Travel agent and wholesaler communities. • Online marketing using the 	<i>C1.</i>	<ul style="list-style-type: none"> • Develop and implement a comprehensive strategy to meet the targets set. 	<i>C1.1</i>	<ul style="list-style-type: none"> • Director Sales and Marketing Manager and relevant International Market Representatives to report monthly on progress to meet the targets set.

	internet, social media, viral marketing etc.			
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OUTPUT 3: DESTINATION DEVELOPMENT

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
<i>Key Objective 1 : Industry Guidance</i>					
A.	Develop annual strategic product development plan	A1.	<ul style="list-style-type: none"> 4 Reports produced on Master Plan delivery and future objectives within... timeframe??? Review of Master Plan in consultation with the Master Plan Committee 	A1.1	<ul style="list-style-type: none"> Research other Ministry Master Plans for Tourism alignment CEO to report monthly on progress on Master Plan review
B.	Develop and maintain key stakeholder partnerships	B1.	<ul style="list-style-type: none"> Visitor arrival reports produced within 10 working days of new month 	B1.1	<ul style="list-style-type: none"> CEO to report monthly on progress on <ul style="list-style-type: none"> Product Development programme Visitor statistics Outer Island Programmes Visitor survey reports Maintain Information office Produce visitor arrival reports on a monthly basis

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
					<ul style="list-style-type: none"> Analyse Data on tourism trends on a monthly basis Produce quarterly visitor survey reports Coordinate outer island forums on southern group islands Produce 6 Drumbeat editions Monthly Product Development Report
C.	To be the lead agency in enhancing the attractiveness of the Cook Islands as a tourist destination through the upgrading of walkways, cycle ways and contributing to the improvement of national infrastructure such as sewage	C1.	<ul style="list-style-type: none"> Development of a strategy for the creation of a national system of NZ Department of Conservation Standards in Walkways, Cycleways, Marine Reserves, Rain Forest Reserves, Protection of flora, fauna and wild life Development of an Industry Environment Policy by the CEO in conjunction with the Tourism Infrastructure and Environment Committee and the Board following extensive industry consultation for input into the development of national infrastructure particularly in the areas of Sewage, Water, Power, Roothing, Ports, Airports 	C1.1	<ul style="list-style-type: none"> CEO to report monthly on progress to meet the targets set.

Ministry: MINISTRY OF TRANSPORT

NATIONAL OUTCOME: INFRASTRUCTURE DEVELOPMENT

	Output 1	Output 2	Output 3	Output 4	TOTAL
Personnel	132,206	96,839	100,112	242,970	572,127
Operating	24,768	27,228	36,938	68,145	157,079
Depreciation		5,593	5,191	28,263	39,047
Gross Appropriation	156,974	129,660	142,241	339,378	768,253
Trading Revenue				36,000	36,000
Net Appropriation	156,974	129,660	142,241	303,378	732,253

Output 1	SAFE, SECURE AND COMPLIANT AVIATION SYSTEM
Output 2	SAFE, SECURE AND COMPLAINT MARITIME SYSTEM
Output 3	MANAGEMENT, CO-ORDINATION AND SUPPORT
Output 4	COOK ISLANDS, METEOROLOGY SERVICES

MINISTRY OF TRANSPORT

NATIONAL OUTCOME: INFRASTRUCTURE DEVELOPMENT

OUTPUT 1 SAFE, SECURE AND SECURE AND COMPLIANT AVIATION SYSTEM

Output Description: Facilitate the continuity and efficiency of international and domestic air services to support economic growth. Ensure levels of aviation safety and security are in place for international and domestic aircraft operations, passengers, freight movement and general aviation activities...

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
A.	A regulatory environment that is conducive to the development and growth of air services and does not present impediments to achieving solutions for air service provision	A1.	Six monthly report to the Minister summarizing significant issues Quantify number of documents executed by Minister	A1.1	Policy advice and support to the Minister of Transport including: <ul style="list-style-type: none"> • Provide briefing to the Minister on significant issues that may impact civil aviation activities in the Cook Islands. • Prepare aviation documents for Minister's approval and execution.
		A2.	Six monthly report high lighting status of Air Service Agreements and any issues that has transpired	A2.1	Monitor all bilateral and multilateral Air Service Agreements that the Cook Islands has entered into and report on status
B	Policy and regulatory framework that promotes competition, innovation, investment and consumer/employee protection in the provision of air services.	B1.	Report on outcome of Stakeholder Forum	B1.1	Organize and convene a Stakeholder Forum to discuss policy issues and solutions that will promote competition, innovation, investment and consumer/employee protection in

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
					the provision of air services.
C	Maintain currency of primary Aviation Legislation and Aviation Rules.	C1.	<ul style="list-style-type: none"> Report updates to Aviation legislation, and Aviation Rules where required. 	C1.1	Review changes to ICAO Annexes, Standard and Recommended Practices (SARPs) as well as the NZ Civil Aviation Rules.
		C2.	<ul style="list-style-type: none"> Report accession to ICAO Conventions and Protocols where required. 	C2.1	Carry out accession processes to ICAO conventions and Protocols where relevant to Cook Islands aviation environment.
		C3	<ul style="list-style-type: none"> Completed by May 2012. Completed by May 2012. Completed by May 2012. Completed by May 2012. Completed by May 2012. Completed by June 2012. 	C3.1	<p>Carry out safety and security audit of the aviation system including:</p> <ul style="list-style-type: none"> Safety and security audits of Airport Authority organisations and infrastructures Safety and security audit of Air Rarotonga organisations and aircrafts. Audit of Cook Islands Meteorological Service Security audit of Air New Zealand, Pacific Blue Airlines, Air Tahiti Safety inspections of outer islands aerodromes and supporting facilities (excludes Rarotonga and Aitutaki airports) Security inspection by the

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
					United States Transport Security Administration (TSA)
		C4	Completed by March 2012.	C4.1	Maintain currency of aviation documents including: <ul style="list-style-type: none"> • Necessary revisions to National Civil Aviation Security Programme (NCASP) • National Civil Aviation Security Quality Control Programme (NCASQCP) • Data entries of licenses, incidents and occurrences into register.

OUTPUT 2 SAFE, SECURE AND COMPLIANT MARITIME SYSTEM

Output Description: Facilitate the continuity and efficiency of international and domestic shipping services to support economic growth.

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
A.	A regulatory environment that is conducive to the development, continuity and efficiency of shipping operations and does not present impediments to achieving solutions to sustainable shipping services.	A1.	<ul style="list-style-type: none"> • Six monthly report to the Minister summarizing significant issues • Quantify number of documents executed by Minister 	A1.1	Policy advice and support to the Minister of Transport including: <ul style="list-style-type: none"> • Provide briefing to the Minister on significant issues that may impact shipping and maritime safety in the Cook Islands. • Prepare maritime documents for Minister's approval and execution.
		A2.	Review completed by September 2010.	A2.1	Review governance regime for the determination of freight rates to the outer islands.
B.	Policy and regulatory framework that promotes competition, innovation, investment and consumer/employee protection in the provision of shipping services.	B1.	Report on outcome of Stakeholder Forum	B1.1	<ul style="list-style-type: none"> • Organize and convene a Stakeholder Forum to discuss policy issues and solutions that will promote competition, innovation, investment and consumer/employee protection in the provision of shipping services.
C.	Primary maritime legislations and regulations reviewed.	C1.	Completed by April 2012	C1.1	Maintain currency of primary maritime legislations and regulations including <ul style="list-style-type: none"> • Maritime Transport Act 2007.

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
					<ul style="list-style-type: none"> • Ship Registration Act 2007. • Maritime Rules 2009.
		C2.	Accession to IMO Conventions and Protocols completed by March 2011.	C2.1	Accession to IMO conventions and protocols of relevance to Cook Islands maritime environment.
	Enhance the safety, security surveillance and audit of the maritime system	C3.	Completed and reported by June 2012.	C3.1	<p>Safety and security surveillance and audit of the maritime system including:</p> <ul style="list-style-type: none"> • Safety Inspection of licensed domestic shipping • Port State Inspection of ships trading into the Cook Islands. • Administrative and Financial Audit of Maritime Cook Islands (The Shipping Registry) • Voluntary IMO Member State Audit of Cook Islands Maritime Administration and Maritime Cook Islands Limited
		C4.	<ul style="list-style-type: none"> • Report number of Certificates of Competency (CoC) recognized and endorsed by January 2011. • Report on number of seafarers on Neptune Database by January 2011. 	C4.1	<p>Maintain currency of Maritime documents including:</p> <ul style="list-style-type: none"> • Seafarers Certificates of Competency (CoC) • Seafarers Neptune Database
		C5.	<ul style="list-style-type: none"> • Report progress in establishing database • Report progress in registration • Report progress in 	C5.1	<ul style="list-style-type: none"> • Establish database for seafarers under new TADIS programme. • Implement registration of small boats

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
			<p>implementation of small boat licensing regime.</p> <ul style="list-style-type: none"> • Report progress on funding sources for equipments under Small Vessel Regulation. 		<ul style="list-style-type: none"> • Implement licensing of small boats • Source funding for safety equipments under the Small Vessel Regulation 2011.

OUTPUT 3 MANAGEMENT, CO-ORDINATION AND SUPPORT

*Output Description: **Financial Management:** To ensure that the financial appropriation to the Ministry and other income received is properly controlled and managed for cost- effectiveness across all outputs. **Effective Organisation Management:** To ensure good internal capability to deliver on government priorities. **Management of the Sale of Liquor Act and the Motor Vehicle Dealers Licensing Act:** To ensure the effective and efficient administration of the licensing regime under the Sale of Liquor Act and Motor Vehicle Dealers Act.*

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
A.	Effective financial management	A1.	<p>Compliance with the requirements of Section 25, 28 and 29 of the MFEM Act and the processes and procedures established from time to time under the Cook Islands Government Financial Policies and Procedures Manual.</p> <ul style="list-style-type: none"> • Monthly Financial position reported before 10th day of each month • Financial performance reported before 10th of each month • Cash-flow reported 14 days after budget appropriation approved by Parliament • Financial commitments reported before 10th day of each month • Financial variables reported before 10th day of each month • End of Year un-audited financial accounts reported July 2011 	A1.1	<p>Provision of following financial reports:</p> <ul style="list-style-type: none"> • Monthly Financial position • Financial performance • Cash-flows • Financial commitments • Financial variables • End of Year un-audited financial accounts

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
		A2.	<ul style="list-style-type: none"> • Monitor payments on quarterly basis • Monitor payments for financial year 2011/2012 	A2.1	ROBOC in respect to: <ul style="list-style-type: none"> • Agreement between Airways New Zealand and Certain Pacific Islands states for the provision of Air Traffic Services in the Upper Airspace • Agreement between Maritime Cook Islands Ltd (MCI) and the Ministry of Transport on the administration of the Cook Islands Shipping Register. • Licensing of International Shipping services
B.	Effective and efficient organisation	B1.	Development of Plans to be completed by June 2012.	B1.1	Development of the following Plans: <ul style="list-style-type: none"> • Organisation Re-structuring Plan (Alignment to government priorities) • Staff Development Plan • Succession Plan • Management Systems and Technology Plan
C.	Effective and efficient management of the licensing regimes under the Sale of Liquor Act and Motor Vehicle Act	C1.	Compliance to the Sale of Liquor Act & Motor Vehicle Dealers Act <ul style="list-style-type: none"> • 16 monthly and Special Meetings convened annually • Number of new liquor license applications reported in Ministry 	C1.1	Liquor Licensing <ul style="list-style-type: none"> • Scheduling Meetings of the Liquor Licensing Authority (LLA) • Processing of new liquor license applications

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
			<p>Half and Annual Reports</p> <ul style="list-style-type: none"> • Number of existing liquor licenses renewals processed in 1st day of April 2012 • Number of Special Liquor licenses processed and reported in Ministry Half and Annual Reports • Number of Managers Certificates processed and reported in Ministry Half and Annual Reports • Invoices issued to licensed holders March 2012 and fees collected April 2012. 		<ul style="list-style-type: none"> • Renewal of existing liquor licenses • Processing of special liquor licenses • Process Managers Certificates • Collect and receipt fee payment
		C2.	<ul style="list-style-type: none"> • Number of new LMVD license applications reported in financial year • Number of existing annual LMVD processed and reported in financial year • Number of new LMVD Salesperson reported in financial year • Number of existing annual LMVD Salesperson certificates reported in financial year • Invoices issued to licensed holders December 2012. 	C2.1	<p>Motor Vehicle</p> <ul style="list-style-type: none"> • Process new LMVD license applications • Renewal of existing annual LMVD licenses • Process new applications for LMVD Salesperson certificates • Renewal of existing annual LMVD Salespersons certificates • Collect and receipt fee payment

OUTPUT 4 COOK ISLANDS METEOROLOGICAL SERVICES

Output Description: Monitor meteorological systems and develop predictive capability of adverse weather conditions and imminent emergencies. Strengthen meteorological knowledge and skills. Communicate any predictions to communities via appropriate channels (e.g. radio, television). Ensure systems are in place for early warning and ability to respond to natural disasters and emergencies.

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
A.	Enhance the capacity of the Meteorological Service as a reliable supplier of meteorological information.	A1.	Review completed by first quarter of 2011-12 Financial Year.	A1.1	Review the organisational structure of MET Service including personnel, personnel performance review and appraisal.
		A2.	Review completed and effected by first quarter of 2011-12 Financial Year.	A2.1	Review and where necessary effect amendments to the Meteorological Service Act 1995-1996.
		A3.	AWS installed by first quarter of 2011-12 Financial Year.	A3.1	Install the AWS at Rarotonga with funding provided under the 2010-11 Supplementary Budget.
B.	A comprehensive management system that provide confidence and assurance that stated requirements are met.	B1.	Asset Plan completed by first quarter of 2011-12 Financial Year.	B1.1	Develop a 5 year Asset and Asset replacement Plan.
		B2.	Review of Quality Management System completed by first quarter of 2011-12 Financial Year.	B2.1	Review the Quality Management System and Quality Manual and implement the same.
		B3.	Programme completed by first quarter of 2011-12 Financial Year. Visitations to all islands where AWS is installed to be completed by May 2012.	B3.1	Establish and implement a programme for Verification, Period Inspection, Testing and Calibration of meteorological instruments both at Rarotonga and in the outer islands.

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
		<i>B4.</i>	Audit to be completed by 31 st May 2012.	<i>B4.1</i>	Audit of MET Part 174 Certificate and Exposition.
<i>C.</i>	The provision and regularity of information and dissemination of meteorological conditions and forecasts are efficient.	<i>C1.</i>	A monthly report on the number of systems monitored and an evaluation of the predictive capability of adverse weather and emergencies.	<i>C1.1</i>	Monitor meteorological systems and develop predictive capability of adverse weather conditions and imminent emergencies.
		<i>C2.</i>	A monthly report on the success of the reports obtained from the monitoring stations. A successful rate of 80% or higher is expected.	<i>C2.1</i>	Ensure that meteorological reports are obtained from all monitoring stations.
		<i>C3.</i>	A monthly report on the communications to the communities A 90% success rate is expected.	<i>C3.1</i>	Communicate any predictions to communities via appropriate channels (e.g. radio, television)
		<i>C4.</i>	Review to be completed by second and fourth quarter of the 2011-12 Financial Year.	<i>C4.1</i>	Review current communication processes (including TV weather presentations – identifying areas for improvement.
		<i>C5.</i>	Review to be conducted every quarter.	<i>C5.1</i>	Review current early warning systems and identify areas for improvement.
<i>D.</i>	MET Service personnel are competent and fully qualified to WMO requirements.	<i>D1.</i>	Training Needs analysis to be produced in the first quarter of the 2011-12 Financial Year.	<i>D1.1</i>	Develop training needs analysis for all staff.
		<i>D2.</i>	Training to be conducted by the second quarter of the 2011-12 Financial Year.	<i>D2.1</i>	Train the Quality Manager in ICAO protocols, practices, procedures and documentation.
		<i>D3.</i>	Courses to be conducted in the second and the fourth quarters of the 2011-12	<i>D3.1</i>	Conduct refresher courses for all staff for observing and reporting standard

Results		Measures (Quality/Quantity/Deadline)		Work-plan	
			Financial Year.		meteorological reports.
		<i>D4.</i>	Training Programme completed in the first quarter of the 2011-12 Financial Year.	<i>D4.1</i>	Develop a training programme for all staff for available courses as offered by regional and international funding agencies.
		<i>D.5</i>	Evaluation to be conducted during the second and fourth quarter of the 2011-12 Financial Year.	<i>D5.1</i>	Evaluate the competency of staff in carrying out duties as stipulated in the Manual of Instructions and other documents under Part 174.