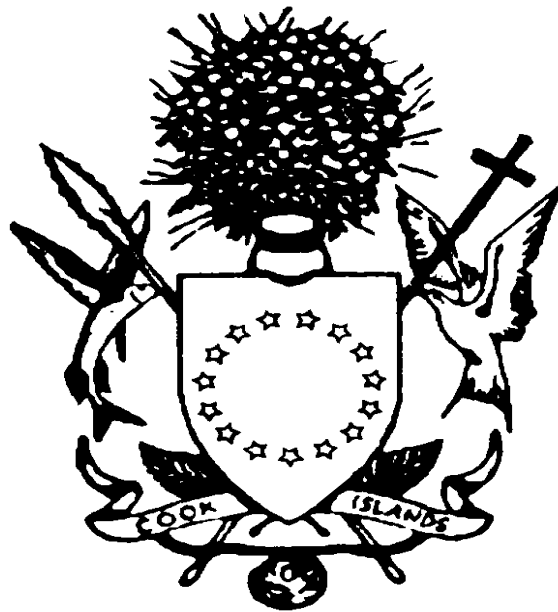


**COOK ISLANDS GOVERNMENT
BUDGET ESTIMATES
2014/2015**

**Book 2
Ministry Budget Statements**



**Hon. Mark Brown
Minister of Finance
October 2014**

Table of Contents

1	Ministry of Agriculture	2
2	Cook Islands Audit Office	17
3	Crown Law Office	31
4	Ministry of Culture	38
5	Business Trade and Investment Board.....	46
6	Ministry of Education	57
7	National Environment Service.....	85
8	Ministry of Finance and Economic Management	100
9	Ministry of Foreign Affairs & Immigration	117
10	Head of State.....	140
11	Infrastructure Cook Islands	144
12	Ministry of Internal Affairs.....	175
13	Ministry of Justice - Te Tango Tutara o te Ture	200
14	Ministry of Marine Resources.....	210
15	Ombudsman.....	226
16	Cook Islands Parliamentary Services.....	235
17	Cook Islands Pearl Authority	245
18	Cook Islands Police Service	252
19	Office of the Prime Minister	259
20	Office of the Public Service Commissioner	280
21	Cook Islands Tourism Corporation.....	292
22	Ministry of Transport	302
23	Financial Services Development Authority	314
24	Ministry of Health	318
25	Cook Islands Investment Corporation.....	339
26	Seabed Minerals Authority	349
27	Aitutaki Island Government	356
28	Aitutaki Power Supply	374
29	Atiu Island Government	378
30	Mangaia Island Government.....	387
31	Manihiki Island Government.....	413
32	Mauke Island Government.....	424
33	Mitiaro Island Government.....	434
34	Palmerston Island.....	441
35	Penrhyn Island Government	450
36	Pukapuka/Nassau Island Administration	459
37	Rakahanga Island Administration	467

1 Ministry of Agriculture

Introduction

The Ministry of Agriculture is responsible for the effective implementation of the Ministry of Agriculture Act 1978 and the Biosecurity Act 2008. These functions include guidance, support and implementation of food production, food safety, food security and nutrition. Specifically:

- To promote and encourage the development of all phases of the agricultural, pastoral, and horticultural industries
- To promote and encourage the growing of Bananas, Citrus, Coconuts, Pineapples, all food such as root crops and other fruits, Market Garden and other vegetables, Livestock and Poultry, and;
- To increase the production of, and to promote and encourage the marketing and sale of those products.
- To protect, through surveillance, prevention, eradication from the Cook Islands against the entry of pest and diseases affecting animals, plants, human beings and the environment.
- To look after, protect and conserve all our Livestock, Plant food and Forest Genetic Resources from the negative impacts of climate change for our future generation
- Provide guidance / support to all farmers including women groups growing Floriculture through:
 - Technical advice and guidance
 - Visits and show how and why.
Demonstrations on the use of: tools, new equipment, small machineries, irrigation accessories, new methodologies of applying pesticides, methodologies to make trees fruit at the offseason, etc.
 - Administering of agricultural chemicals and livestock medicine, etc.
- Implement the NSDP and Government Policies that refers to Agriculture
- Assist the Outer Islands Agriculture especially in relation to Production and all issues in relation to Agriculture development in the Outer Islands; in partnership with the Outer Island Local Government.

Revitalizing agriculture is one of Governments priority strategies.

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

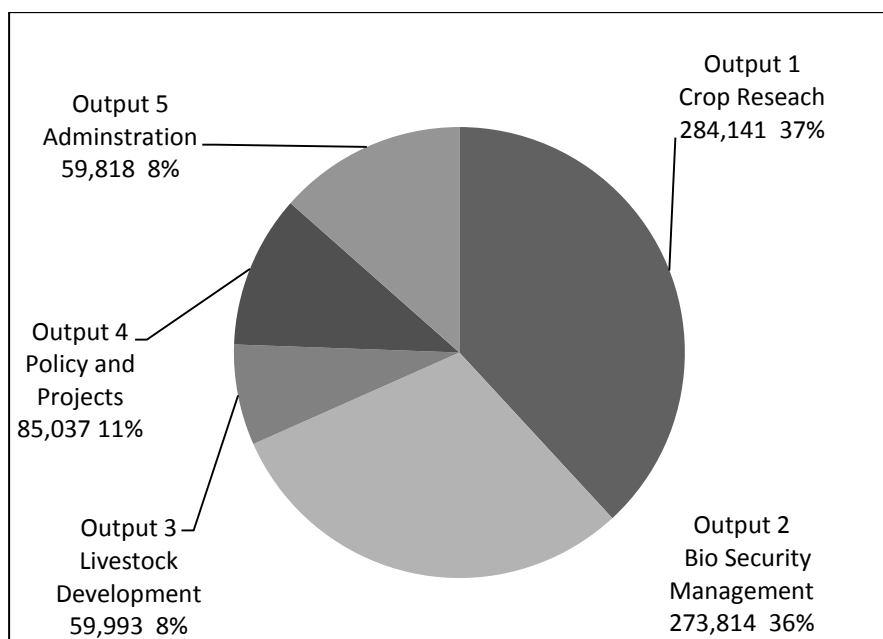
Table 1.1 Total Resourcing – Government and ODA (\$)

	14/15 Budget	15/16 Projected	16/17 Projected	17/18 Projected	Total 4 Years
Net Appropriation	811,795	824,795	824,795	824,795	4,110,975
Trading Revenue	90,535	90,535	90,535	90,535	452,675
ODA	202,300	179,500	165,000	165,000	711,800
Total Resourcing	1,104,630	1,094,830	1,080,330	1,080,330	5,275,450

Table 1.2 Output Funding for 2014/15 (\$)

	Output 1 Crop Reseach and Development	Output 2 Bio Security Management	Output 3 Livestock Development	Output 4 Policy and Projects	Output 5 Adminstration	TOTAL
Personnel	314,975	278,234	54,600	84,933	76,911	809,653
Operating	21,000	25,160	5,000	4,022	32,460	87,642
Depreciation	3,600	1,435			-	5,035
Gross Appropriation	339,575	304,829	59,600	88,955	109,371	902,330
Trading Revenue	30,000	59,535	1,000		-	90,535
Net Appropriation	309,575	245,294	58,600	88,955	109,371	811,795

Chart 1.1 Output Funding for 2014/15 (\$)



Outputs and Key Deliverables

OUTPUT 1: Research and Development

Promote sustainable farming systems and approaches such as traditional farming, green manure approaches and organic growing. Key objectives of this output are to:

- Facilitate production of crops (local & export market)
- Facilitate - sustainable farming systems
- Provide technical knowledge and information
- Protect existing crops species
- Develop new crop species

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
Encouraging environmentally sound agricultural practices. (NSDP1.1; 6.6)	Sustainable Farming Systems and approaches are adopted and implemented. <ul style="list-style-type: none"> • Organic farming on Atolls, including crops such as Vanilla, Maire, Nono, Pawpaw & Coconut 	10% of commercial farmers adopted the use of organic materials such as; green manure, compost, animal manure, and less toxic pesticides, and reducing the use of inorganic and more toxic pesticides.	25% of commercial farmers adopted the use of organic materials such as; green manure, compost, animal manure, and less toxic pesticides, and reducing the use of inorganic and more toxic pesticides.	50% of commercial farmers adopted the use of organic materials such as; green manure, compost, animal manure, and less toxic pesticides, and reducing the use of inorganic and more toxic

Strategic Objective	Key Output Deliverables	Product/Result/Target		
		14-15	15-16	16-17
Encourage food production for improved wellbeing and health. (NSDP1.1; 4.8)	Provision of high quality and value vegetables including fruit tree plants for farmers and homeowners for food security and nutrition.	20% of high quality and value vegetables, Fruit trees including Avocado, Banana & Plantain, Carambola, Citrus, Mango, Pineapple, and others economically potential and nutritious fruit trees made available for sale.	10% more vegetables and Fruit trees including other new varieties, and others economically potential and nutritious fruit trees made available for sale.	70% Vegetable / Fruit trees including Avocado, Banana & Plantain, Carambola, Citrus, Mango, Pineapple, Passionfruit, and others economically potential and nutritious fruit trees made available for sale.
Un-lock our potential from our Agriculture Production. (NSDP1.3)	Delivery of Extension services and imparting of knowledge to farmers on all islands to improve crop production, management, and market sales.	Up to 2 e-mail exchanges per week to impart knowledge and transfer information to the outer Islands to facilitate crop production and sales. Two Extension visits are conducted to 2 southern group Islands to strengthen knowledge base and understanding of agricultural crop production, management, and marketing.	50% Increase in crop production and sales from strengthened knowledge base and understanding of agricultural crop production, management, and marketing.	70% Increase in crop production and sales from strengthened knowledge base and understanding of agricultural crop production, management, and marketing.
Identify and exploit Trade Opportunities. (NSDP1.4)	Rarotonga and the Pa-Enua Implements production and marketing farm outputs (harvests) of five potential crops towards our national economic development.	2 Crops (Vanilla, Maire) are established on Rarotonga. Other crops to follow.	3 more crops are established. 20% of Maire and Vanilla plots are up and operating.	10% of Outer Island in partnership with the island council.

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
A Cook Island where we sustain our ecosystems and use our natural resources efficiently. (NSDP6.1)	Implement the conservation, documentation, exchange, and utilization of Crop Plant Genetic Resources for food security and nutrition.	Over 30% of Important food security species and cultivars of crops including Taro, Banana & Plantain, Sweet Potatoes, Yams, Puraka and others are continually introduced, maintained, evaluated for food security and adaptation to changing climate, and its use especially for food security and nutrition facilitated and promoted in the communities.	About 10% of these Important food security species and cultivars of crops including Taro, Banana & Plantain, Sweet Potatoes, Yams, Puraka and others are continually introduced, maintained, evaluated for food security and adaptation to changing climate. The utilization of such food crops especially for food security, nutrition, and healthy wellbeing are facilitated and promoted in the communities.	Another 10% more of these Important food security species and cultivars of crops including Taro, Banana & Plantain, Sweet Potatoes, Yams, Puraka and others are continually introduced, maintained, evaluated for food security and adaptation to changing climate, and its use especially for food security, nutrition, and healthy wellbeing are facilitated and promoted in the communities.
Our scarce and degraded natural resources are effectively monitored and restored. (NSDP6.2)	Deliver knowledge and skills in “organic” cultivation of the high carotenoid, Vei or Uatu (i.e. Eumusa Plantain) and the U’i Parai Maori also known as U’I Angai/U’i Tamoe or Pacific Yam (<i>Dioscorea nummularia</i>).	Up to 20 men and women farmers and homeowners cultivating either “organic” Plantain or Yam.	Up to 35 men and women farmers and homeowners cultivating either “organic” Plantain or Yam.	Up to 45 men and women farmers and homeowners cultivating either “organic” Plantain or Yam.
Our scarce and degraded natural resources are effectively monitored and restored. (NSDP6.2)	Implemented an effective pest and invasive species surveillance and monitoring program for all Islands.	Maintain an effective and efficient pest surveillance and monitoring programme throughout the Cook Islands including the regular	Maintain an effective and efficient pest surveillance and monitoring programme throughout the Cook Islands including the regular	Maintain an effective and efficient pest surveillance and monitoring programme throughout the Cook Islands including the regular

Key Output Deliverables		Product/Result/Target		
Strategic Objective		Product/Result/Target		
		14-15	15-16	16-17
		monitoring of the “Fruit Fly” traps; rear and release biological agents for the management of selected invasive species.	monitoring of the “Fruit Fly” traps; rear and release biological agents for the management of selected invasive species.	monitoring of the “Fruit Fly” traps; rear and release biological agents for the management of selected invasive species.

OUTPUT 2: Biosecurity

Effective Bio-security and Trade Facilitation Programme to revive the export of trading commodities to the New Zealand Market. Key objectives of this output are to:

- Law enforcement / Border control
- Facilitate protocols for Market Access
- Facilitate pest surveillance and monitoring
- Effective implementation of the 2008 Biosecurity Act.

Key Output Deliverables		Product/Result/Target		
Strategic Objective		Product/Result/Target		
		14-15	15-16	16-17
Effectively, implement the Bio-Security Act 2008, throughout the Cook Islands. (NSDP 8.1 and 8.2)	A. Out of 6 official ports of entry to the Cook Islands, 3 were effectively aligned to the management system under the Biosecurity Border Control. (Rarotonga, Atiu and Aitutaki)	Selected islands Biosecurity management systems complies fully with internal Border control standards	All selected islands successfully adopted the internal border control systems	Internal Border control standards reviewed and addressed.
	Ongoing quarantine inspections strengthen for aircrafts, ships, yachts and cruise ships at ports of entry accordance to the Bio Security border control requirements and regional, International obligations (Trade and Compliance, IPPC, SPS, ISPMs, PPPO, Codex.)	Risk assessment profiling updated to therefore inspection protocols are improved. Regional and International relations, compliance improved.	Operational database systems tare in place to better our biosecurity register and records	100% operational database system to capture Biosecurity register and records for easy reporting and auditing purposes.
	Importation specification for importers/exporters to comply with our importation systems under the biosecurity Act.	Importers training increase better awareness amongst	Review and readdress import/export specification.	Ongoing monitoring.

		importers on all import/export specification standards.		
Review of Draft Biosecurity Regulations (NSDP 8.4 and 8.5)	Public adopts the new proposed Biosecurity Regulation taking into account the economic changes and the functional role to comply with international conventions agreements.	Main Islands (Aitutaki and Rarotonga) by aka Public Consultated..	Final draft Regulation completed, and approved by cabinet.	Review and readdress regulation shortfall.

OUTPUT 3: Livestock

Key Objectives:

- Facilitate livestock production/Animal Health.
- Create & develop local meat market
- Investigate new livestock breed & opportunities
- Develop initiatives to attract women into the industry/workforce

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
Monitor the status of animal health and other diseases that may impact on both local livestock sector as well as the human population. (NSDP 6.1 and 6.5)	Review of the Cook Islands Animal Emergency Response Plan with relevant stakeholders on Animal diseases were Completed and documented.	Document and complete first draft Report on review of data extracted from internet for Enlisting in the response plan.	Published the draft Response Plan and continued documentation, data observation and recording and reviewing of the plan.	Plan is already approved by cabinet, however, this will need to be reviewed on a regular basis depending on the progress of such zoonotic diseases.
		Report on part 1: Methodology completed	Complete: Part 2 & 3 – Diseases and Treatment	Completed 100%
(NSDP 8.4)	Effective surveillance on our borders and livestock farms to prevent incursion of zoonotic and important diseases of Pandemic proportion, was conducted.	One draft report completed i.e. - Monitor and updating the ministry's disease database on the international OIE list of diseases via the internet; oe-info-web@oie.int and the WHO network;	Documented 90% Animal disease plus new update entered in data base Report on Ministry's disease data base 90% entered in OIE International listing.	100% completed

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
		outbreak@who.int		
	Awareness programs to farmers and general public for syndromic surveillance and unusual event - executed.	Two pamphlets completed and distributed to local Livestock farmers	Two more pamphlets publications distributed	Continued surveillance and monitoring of new diseases that may occur and to be recorded in the OIE database.
	Expand the breeding stock programme currently in place there-by increasing livestock, food security and local demands.	Expanding from 3 farmers to 5 farmers in Rarotonga.	One boar introduced to selected Pa Enuā	Continued monitoring and advise on the distribution of the breeds. Start sourcing for a new Strain.
	Support to Outer Islands women on Duck Farming for Import Substitution was implemented	One Report proposal to SPC for assistance on Study Tour for selected Women in Duck Farming in Outer Islands completed. (Promoting women in Agriculture in the outer islands. Work in progress, 20%)	3 Outer Island women started on Duck farming (Mitiaro) (Encourage women into business using local resources. 80%)	100% complete and increase participation.
Facilitate the development and production of livestock (NSDP 1.3 and 1.4)	Daily field calls providing veterinary services and advise to farmers about animal management were carried out.	3 field visits per week to Livestock farms – for Disease, pests management, Animal health, etc Reported Monthly in Agriculture Monthly Report.	1 st Livestock News Letter on Field visits to Livestock Farm Released. (This is an ongoing programme for any sick animal and advise to be provided to farmers.)	Ongoing programme.

Key Output Deliverables		Product/Result/Target		
Strategic Objective		14-15	15-16	16-17
		To Provide support for the outer islands in processing and marketing (export) their livestock to Rarotonga – for import substitute.	Two project proposal prepared (SPC & FAO) Seek, negotiate with other funding partners to fund training of meat processing in the outer islands and Study Tours.	Provide a hygienic Slaughter Unit for the outer islands to help with slaughtering animals.

OUTPUT 4: Policy and Projects

Key Objectives:

- Provide sound policy advice on agricultural development.
- Facilitate economic Market date collecting
- Provide support to all MOA main divisions (Rsearch, Biosecurity, Livestocks)
- Facilitate disaster management plan for MOA

Key Output Deliverables		Product/Result/Target		
Strategic Objective		14-15	15-16	16-17
		Agricultural business opportunities build on strong policies towards sustainable agriculture. (NSDP 8.3 & 8.4)	Provide a legislation (new MoA Act) that reflects new and critical functions needed to grow economic, social and environmental resources for a sustainable agriculture.	The Policy Review on Sustainable agriculture sets in place the roadmap for MoA legislative framework.
	A strengthen sector plan (Sustainable Agriculture Master Plan 2020) that enhances production, food security and nutrition, import substitution opportunities.	The Policy Review on Sustainable agriculture sets in place the roadmap for the 10 years Sector development goals.	Cabinet endorsement of the new Agriculture 10 year Sector Plan is presented to donor partners for program/project co-financing.	20% of the program/projects priority areas for year 1 and 2 are implemented guided by the Sector Implementation Plan.
	Enhance sound governing	30% of the new	The 60%	20% of the

	Key Output Deliverables			
Strategic Objective		Product/Result/Target		
		14-15	15-16	16-17
	policy for fair, competitive, and efficient management market place (Punanganui Market) maximizing use of indigenous small, medium enterprises (SMEs).	Policy for governing the Punanga Nui Market endorsed by Cabinet and the Punanga Nui Committee will be implemented by the end of 2014.	efficiency management of the market will be based on 5% increase on rental profits and the on time repayment of the solar light project loan with the support of indigenous SMEs.	program/projects priority areas under the Sector Plan for the Market are implemented guided by the Sector Implementation Plan
	Effective MoA Disaster Response Plan to respond to affected Islands for Food Security resources.	The MoA Disaster Response plan for natural disaster deployment of Food Security to disaster zones is approved by the Disaster Risk Management Council by the end of 2014.	MoA Disaster Response actions are funded under the Emergency Trust Fund when Islands are affected by disaster and therefore better response in deploying food crops, seedlings and plants.	80% of the Pa Enuua engages in planting the new varieties of climate resilient crops resistant to droughts and diseases in preparation for future disasters and Food Security purposes.
Increasing agriculture intelligence for effective planning, decision making (evidence based) for a sustainable agriculture. NSDP 1.3 strategy 4)	Enhanced competitive advantage and better predicted results for effective developed agriculture policy and decision making.	60% of MoA database system is designed and in operation by end of 2014, with the role of collating crucial data on farmers profiling, crop production results, market studies and field visit result which areas that are limited in the census.	The MoA data systems expanding role will include the monitoring of the Sector Plan 2020 implementation programs to capture the production performances of all farming groups on Rarotonga and the Pa Enuua.	80% of MoA decision making process and policy initiatives are fully evidence based derived from 2 years of data collating on farmers profiling, market studies and filed visit results.
	Sustainable market strategies thus predictable trends on import substitution opportunities on high value economic crops.	The census data and the Sustainable Agriculture policy review sets the roadmap for high value added crops programmed	Farmer's performances under the sector plan will be based on the increase in land acreage and market sales to be up by 40% in	An increase of 60% in import substitution opportunities by year 2.

	Key Output Deliverables			
Strategic Objective		Product/Result/Target		
		14-15	15-16	16-17
		under the Sector Plan 2020.	year 1 of the Sector Plan program.	
Promoting the development of all phases of agricultural and horticultural industries. (NSDP 1.3)	Strengthening partnerships with the industry groups of farmers and growers under the principle of sustainable agriculture for all.	Involving famers and growers in the policy review for sustainable agriculture whilst establishing the grounds for partnership strengthening cooperative principals.	The MoA Act provides the mandate and legislative instruments to guide cooperative arrangements to engage more effectively under sustainable agriculture principals.	The implementation of the Sector Plan will provide ongoing technical, funding and continuous policy support to industries formulated under a cooperative setup with the established arrangement of the Act for sustainable agriculture for all.
	Increasing production and sustainable income through investment opportunities for small and medium micro business enterprises.	Engage (4) business farmers and on a pro-rata basis in the MoA agriculture entrepreneurs program monitored by Extension Services and Policy Division and in partnership with BTIB, BCI and the growers organisations.	Performances based on the increase of sales by 8% and acreage land utilised for agriculture purposes by 25% monitored by MoA Extension Services and Policy Division. Another (4) micro-business farmers will be enrolled for year 2.	20% of the program/projects priority areas under the Sector Plan for entrepreneurs program are implemented for the Pa Enea which is guided by the Sector Implementation Plan. A 3 rd intake of 4 micro-business farmers will be attached for year 3. Handover of program will be identified in this period.
	Strengthen our communication interaction with industries, the Pa Enea through medium exchanges (Internet	10% outreach of farmers and growers utilizes the MoA Internet website for information	An increase of 50% interaction outreach to farmers and growers on Rarotonga and	80% of MoA publications, reports, and program initiatives, project reporting and

	Key Output Deliverables			
Strategic Objective		Product/Result/Target		
		14-15	15-16	16-17
	services).	services and communication of problems, feedback responses.	the Pa Enea for MoA to utilize Internet for survey studies, data collection and communication responses.	downloading materials shall service the Cook Islands, Regional Partners, donor partners reporting systems to be available on line.

OUTPUT 5: Corporate Services

Key Objectives:

- Corporate Services provides support to the agency through administrative functions.
- Execute administrative functions in compliance with government procedures of public administration and financial requirements
- Ensure use of public funds is in line with MFEM Act requirements & FPPM of MFEM

	Key Output Deliverables			
Strategic Objective		Product/Result/Target		
		14-15	15-16	16-17
“An energised and growing green economy through supporting key economic drivers and encouraging environmentally sound innovation in potential areas of growth” (NSDP 1.3 & 1.4, Priority Area 1, Objective 1)	All monthly budgets allocations, transactions, and financial reports are implemented (Entered and recorded) according to procedures and required standards	Delivered more than 90 - 98% - Monthly report, prepared on time as required	On going	Delivered 100% by year 3 and onward
	Records on management and filing systems, for MoA were implemented and maintained inclusive of electronic backups.	Delivered more than 60% - Weekly data recording and updates for easy reporting and achieving 99% at the end of the month.	On going 100% delivered	On going 100% delivered
		Delivered - more than 90% - in particular, support	100% achieved	On going 100% delivered

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
		to Response Plan for the Oriental Fruit Fly and safe use of the Chemicals (attractants) protecting, etc. in collaboration with the Research Division		
"Un-lock our potential from our Agriculture Production" (NSDP 1.3 & 1.4)	The National Agriculture Disaster Response Plan, the Ministry Disaster Response Plan and Safe working conditions in the workplace were supported and implemented. (Budget support)	Response Plan for the Oriental Fruit Fly and safe use of the Chemicals (attractants) protecting, etc. in collaboration with the Research Division		100% achieved
	Unqualified Audit Report All Audit management reporting, (within the financial year) were implemented and submitted.	The Audit Report were documented and Delivered – 100% routinely and ongoing as part of the requirements for the financial year. Updates of events needed keeping up and recorded.	Ongoing and to achieve 100% as expected	On going 100% delivered
Improve the wellbeing of our people; (NSDP priority Area 4 objective 3)	Effective communication by MoA to the General Public, Stakeholders & Partners was implemented throughout the Cook Islands. [1. A highly informed Public of the opportunities offered by MoA in respect of donor support schemes, technical sharing interface through social media, and ministry website usage by the public.]	Delivered more than 60% Information via the Daily News paper, Cook Islands Radio and also the Ministry Monthly Report	100% delivered and on going	On going 100% delivered
(NSDP priority Area 4 objective 3)	Policies that promote equitable treatment of employees are developed and advocated. Vacant positions, recruitment	Two replacement positions (new staff recruitment (i.e. 66%, delivered)	Positions in the Ministry are 100% filled	100% filled

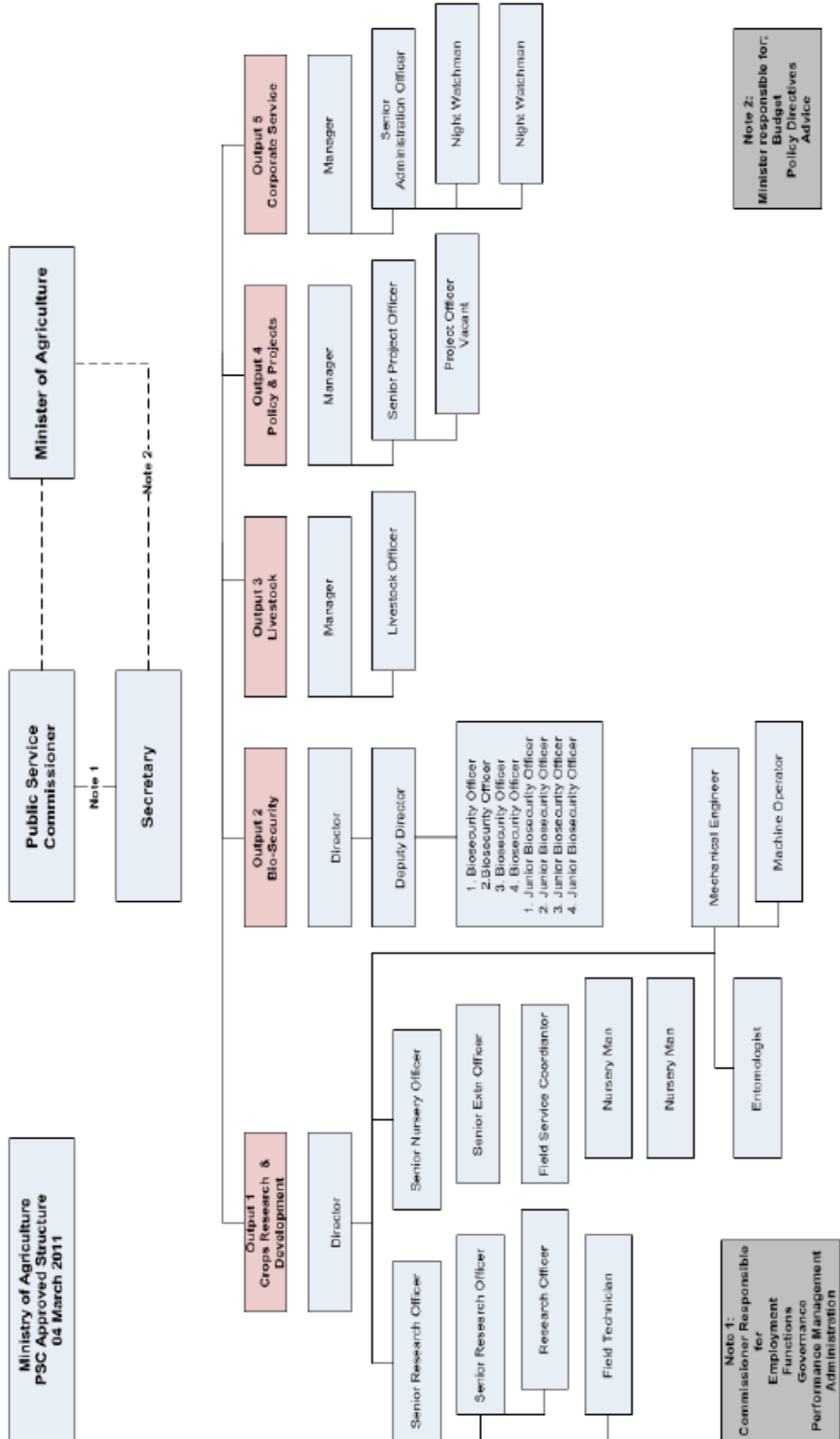
Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
	process and induction program were implemented. (for all new employees.)	One new position in process. (33%) often reported in the Ministry Monthly Report.		
Facilitate greater income generation opportunities and economic growth in the Cook Islands; <i>(Government Priorities – from BPS)</i>	Fertilizer Sale Effective Management of the Fertilizer Stocks (pre-ordering, trading and volume, supply negotiations, budgeting, etc.) were fully implemented.	3 container load of fertilizer, others Delivered. (1 per four months) Delivered - Calculated prices to suit the Grower's needs and the Government support to growers. g. Farmers growing project crops are afforded cost price fertilizers. Delivered - Calculated prices to suit the Grower's needs and the Government support to growers. Management of the Fertilizer Stocks remains with the Corporate Division.	3 container load delivered	4 container load (with increase field production expected

New Initiatives

Table 1.3 New Initiatives

Proposal title	Cost Type	2014/15	2015/16	2016/17	2017/18	Total Program Cost
Personnel Savings	Personnel	(13,000)				(13,000)
	Total	(13,000)	-	-	-	(13,000)

Staffing Resources and Structure



2 Cook Islands Audit Office

Introduction

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

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

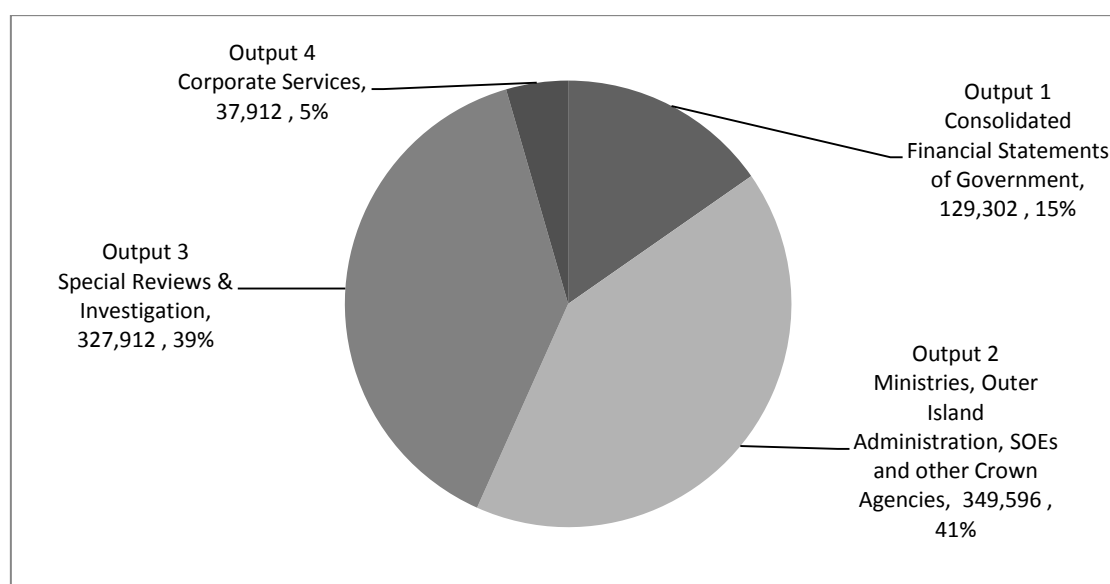
Table 2.1 Total Resourcing – Government and ODA (\$)

	14/15 Projected	15/16 Projected	16/17 Projected	17/18 Projected	Total 4 Years
Net Appropriation	829,598	846,598	846,598	846,598	2,522,794
Trading Revenue	178,700	178,700	178,700	178,700	536,100
Official Development Assistance	-	-	-	-	-
Total Resourcing	1,008,298	1,025,298	1,025,298	1,025,298	3,058,894

Table 2.2 Output Funding for 2014/15 (\$)

	Output 1 Consolidated Financial Statements of Government	Output 2 Ministries, Outer Island Administration, SOEs and other Crown Agencies	Output 3 Special Reviews & Investigation	Output 4 Corporate Services	TOTAL
Personnel	141,431	418,438	292,789	16,782	869,440
Operating	9,175	60,952	26,270	15,783	112,180
Depreciation	4,446	14,822	7,410	-	26,678
Gross Appropriation	155,052	494,212	326,469	32,565	1,008,298
Trading Revenue	30,000	143,700	5,000	-	178,700
Net Appropriation	129,302	349,596	327,912	37,912	829,598

Chart 2.1 Output Funding for 2014/15 (\$)



Outputs and Key Deliverables

OUTPUT 1: Consolidated Financial Statements of Government

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

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
Our general public has confidence in the systems of government.	Parliament is able to make informed decisions using the Consolidated Financial Statements of government and related management report.	Completion of 30 June 2012 Consolidated Crown Financial Statements audit and issuing of independent audit opinion (September 2014).	Completion of Consolidated Crown Financial statements for 30 June 2013 (Crown Parent by December 2014; Consolidation by May 2015).	Completion of Consolidated Crown Financial statements for 30 June 2014 (Crown Parent by December 2016; Consolidation by May 2017).
A general public that is continuously informed of the return on investment for	Donor Agencies and external stakeholders have confidence in the financial management	Complete management report (identifying key systems and internal controls	Complete management report (identifying key systems and internal controls	Complete management report (identifying key systems and internal controls

		Key Output Deliverables		
Strategic Objective		Product/Result/Target		
		14-15	15-16	16-17
their taxpayer dollar and as a result actively contributes to development decision making and actions.	systems of government.	weaknesses and recommendations for improvement) on the Consolidated Crown Financial Statements within one month of audit opinion being issued.	weaknesses and recommendations for improvement) on the Consolidated Crown Financial Statements within one month of audit opinion being issued.	weaknesses and recommendations for improvement) on the Consolidated Crown Financial Statements within one month of audit opinion being issued
A machinery of government focused on strategic direction, progressive partnerships and service satisfaction.	Issuance of management report that identifies high risk areas.	Report departure from key legislation and accounting standards with recommendations for compliance as part of the management report.	Continue to report departure from key legislation and accounting standards with recommendations for compliance as part of the management report.	Continue to report departure from key legislation and accounting standards with recommendations for compliance as part of the management report.
Increasing the value of existing taxpayer dollars through systems that deliver effective development outcomes.		Maintain a collaborative working relationship with the MFEM Crown team.	Maintain a collaborative working relationship with the MFEM Crown team.	Maintain a collaborative working relationship with the MFEM Crown team.
To maintain independence and quality assurance of PERCA. Competent and capable staff continually being developed.	Audit process and methodology complies with the relevant auditing standards.	Independent review of the consolidated financial statements of government by the Audit Commissioner.	Independent review of the consolidated financial statements of government by the Audit Commissioner.	Independent review of the consolidated financial statements of government by the Audit Commissioner.
	Our clients have confidence in us and the findings and	Audit Commissioner identifies training	Audit Commissioner identifies training	Audit Commissioner identifies training

	Key Output Deliverables			
Strategic Objective		Product/Result/Target		
		14-15	15-16	16-17
	recommendations we make	needs and provides advice and training on technical issues	needs and provides advice and training on technical issues.	needs and provides advice and training on technical issues.
	Competent and capable staff through provision of training. Implementation of ISSAIs for Financial and Performance Audits.	Provision of training in areas where deficiencies are noted.	Provision of training in areas where deficiencies are noted.	Provision of training in areas where deficiencies are noted.
Improve ADB PEFA rating.	Evidence of follow up of recommendations made in management reports.	Follow up on audit recommendations to management reports within six months of the report being issued, subject to the achievement of the CIGFS catch up project.	Follow up on audit recommendations to management reports within six months of the report being issued, subject to the achievement of the CIGFS catch up project.	Follow up on audit recommendations to management reports within six months of the report being issued, subject to the achievement of the CIGFS catch up project.
Raise awareness on the role and responsibilities of PERCA.	HOMs and MPs are well informed of the roles and responsibilities of PERCA and how this integrates with their functions.	To provide training to HOMS, MPs and other key stakeholders on good governance and public accountability.	To provide training to HOMS, MPs and other key stakeholders on good governance and public accountability.	To provide training to HOMS, MPs and other key stakeholders on good governance and public accountability.
	A general public that understands we report on the use of their taxpayer dollar.	All our reports are published in our quarterly report and tabled in Parliament which then becomes available to the public and media.	All our reports are published in our quarterly report and tabled in Parliament which then becomes available to the public and media.	All our reports are published in our quarterly report and tabled in Parliament which then becomes available to the public and media.
To support staff professional development.	Assist staff in meeting practical requirements of AT, ACA and CA membership for the New Zealand Institute of	Provide support and mentoring to staff to facilitate completion of their professional qualifications and development.	Provide support and mentoring to staff to facilitate completion of their professional qualifications and development.	Provide support and mentoring to staff to facilitate completion of their professional qualifications and development.

	Key Output Deliverables			
Strategic Objective		Product/Result/Target		
		14-15	15-16	16-17
	Chartered Accountants (NZICA).		development.	
		Select appropriate staff to attend PASAI's capacity building programmes.	Select appropriate staff to attend PASAI's capacity building programmes.	Select appropriate staff to attend PASAI's capacity building programmes.

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

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

	Key Output Deliverables			
Strategic Objective		Product/Result/Target		
		14-15	15-16	16-17
Our general public has confidence in the systems of government.	Audit and tabling of Ministries, Island Administrations, SOEs and other Crown Agencies financial statements.	Complete 30 June 2013 audits of Ministries, Island Administrations, and other Crown Agencies by February 2015.	Complete 30 June 2014 audits of Ministries, Island Administrations, and other Crown Agencies by February 2016.	Complete 30 June 2015 audits of Ministries, Island Administrations, and other Crown Agencies by February 2017.
A general public that is continuously informed of the return on investment for their taxpayer dollar and as a result actively contributes to development decision making and actions.	Our audit opinion accurately reflects the fair presentation of the financial performance and position of Ministries, Island Administrations, SOEs and other Crown Agencies.	Complete 30 June 2014 audit of SOEs by November 2014.	Complete 30 June 2015 audit of SOEs by November 2015	Complete 30 June 2016 audit of SOEs by November 2016.
A machinery of government focused on strategic	Our clients are satisfied with the level of engagement and service they	Issue an audit opinion for all SOEs in line with first time	Issue an audit opinion for all SOEs in line with first time	Issue an audit opinion for all SOEs in line with first time

	Key Output Deliverables			
Strategic Objective		Product/Result/Target		
		14-15	15-16	16-17
direction, progressive partnership and service satisfaction.	receive.	adoption of IFRS by December 2014.	adoption of IFRS by December 2015.	adoption of IFRS by December 2016.
Increasing the value of existing taxpayer dollars through systems that deliver effective development outcomes.	Heads of Government Ministries, Agencies and Offices are held accountable for their financial performance and financial reports	Issue an audit opinion for all Ministries, Island Administrations and other Crown Agencies by February 2015.	Issue an audit opinion for all Ministries, Island Administrations and other Crown Agencies by February 2016.	Issue an audit opinion for all Ministries, Island Administrations and other Crown Agencies by February 2017.
		Issue a management report (identifying key systems and internal controls weaknesses and recommendations for improvement) for all Ministries, Island Administrations, SOEs and other Crown Agencies within one month of audit opinion being issued.	Issue a management report (identifying key systems and internal controls weaknesses and recommendations for improvement) for all Ministries, Island Administrations, SOEs and other Crown Agencies within one month of audit opinion being issued.	Issue a management report (identifying key systems and internal controls weaknesses and recommendations for improvement) for all Ministries, Island Administrations, SOEs and other Crown Agencies within one month of audit opinion being issued.
		Departure from key legislation and accounting standards identified with recommendations for compliance reported as part of the management report.	Departure from key legislation and accounting standards identified with recommendations for compliance reported as part of the management report.	Departure from key legislation and accounting standards identified with recommendations for compliance reported as part of the management report.
		Collate the results of clients and	Collate the results of clients and	Collate the results of clients and

		Key Output Deliverables		
Strategic Objective		Product/Result/Target		
		14-15	15-16	16-17
		stakeholder feedback survey and compile feedback report.	stakeholder feedback survey and compile feedback report.	stakeholder feedback survey and compile feedback report.
To maintain independence and quality assurance of the Audit Office.	Audit process and methodology complies with the relevant auditing standards.	Independent review of the consolidated financial statements of government by the Audit Commissioner.	Independent review of the consolidated financial statements of government by the Audit Commissioner.	Independent review of the consolidated financial statements of government by the Audit Commissioner.
Competent and capable staff continually being developed.	Our clients have confidence in us and the findings and recommendations we make	Audit Commissioner identifies training needs and provides advice and training on technical issues.	Audit Commissioner identifies training needs and provides advice and training on technical issues.	Audit Commissioner identifies training needs and provides advice and training on technical issues.
	Competent and capable staff through provision of training.	Provision of training in areas where deficiencies are noted.	Provision of training in areas where deficiencies are noted.	Provision of training in areas where deficiencies are noted.
Improve ADB PEFA roadmap rating.	Evidence of follow up of recommendations made in management reports.	Follow up on audit recommendations to management reports within six months of the report being issued, subject to the achievement of the CIGFS catch up project.	Follow up on audit recommendations to management reports within six months of the report being issued, subject to the achievement of the CIGFS catch up project.	Follow up on audit recommendations to management reports within six months of the report being issued, subject to the achievement of the CIGFS catch up project.
Raise awareness on the role and responsibilities of PERCA.	HOMs and MPs are well informed of the roles and responsibilities of Audit Office and how this integrates with their functions.	To provide training to HOMS, MPs and other key stakeholders on good governance and public accountability.	To provide training to HOMS, MPs and other key stakeholders on good governance and public accountability.	To provide training to HOMS, MPs and other key stakeholders on good governance and public accountability.

Key Output Deliverables		Product/Result/Target		
Strategic Objective		14-15	15-16	16-17
			All our reports are published in our quarterly report and tabled in Parliament which then becomes available to the public and media.	All our reports are published in our quarterly report and tabled in Parliament which then becomes available to the public and media.
To support staff professional development.	Assist staff in meeting practical requirements of AT, ACA and CA membership for the New Zealand Institute of Chartered Accountants (NZICA).	Provide support and mentoring to staff to facilitate completion of their professional qualifications and development.	Provide support and mentoring to staff to facilitate completion of their professional qualifications and development.	Provide support and mentoring to staff to facilitate completion of their professional qualifications and development.
		Implementation of the ISSAI's auditing standards.	Implementation of the ISSAI's auditing standards	Implementation of the ISSAI's auditing standards
		Select appropriate staff to attend PASAI's capacity building programmes.	Select appropriate staff to attend PASAI's capacity building programmes.	Select appropriate staff to attend PASAI's capacity building programmes.

OUTPUT 3: Special Reviews and Investigation and Performance Audits

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

Key Output Deliverables		Product/Result/Target		
Strategic Objective		14-15	15-16	16-17
		Our general public has confidence in the	Complete 2 Performance Audits.	Plan and arrange the conduct of 2 Performance Audits by 30 June

	Key Output Deliverables			
Strategic Objective		Product/Result/Target		
		14-15	15-16	16-17
systems of government.		2015.	Audits by 30 June 2016.	Audits by 30 June 2017.
A general public that is continuously informed of the return on investment for their taxpayer dollar and as a result actively contributes to development decision making and actions.	Complete Special Reviews & Investigations approved by PERC.	Plan and arrange for 9 Special Reviews & Investigations approved by PERC by 30 June 2015.	Plan and arrange for 9 Special Reviews & Investigations approved by PERC by 30 June 2016.	Plan and arrange for 9 Special Reviews & Investigations approved by PERC by 30 June 2017.
A machinery of government focused on strategic direction, progressive partnership and service satisfaction	Complete 2 Special Purpose audits.	Plan and arrange to carry out 2 Special Purpose Audits by 30 June 2015.	Plan and arrange to carry out 2 Special Purpose Audits by 30 June 2016.	Plan and arrange to carry out 2 Special Purpose Audits by 30 June 2017.
Increasing the value of existing taxpayer dollars through systems that deliver effective development outcomes.	Complete 6 audit clearances of Ministerial offices, subject to change in Ministerial portfolio's.	Plan and arrange for 6 audit clearances.	Provide staff and support to PAC for 4 public hearings. Follow up on Special Review and Performance Audit reports to be completed 6 months after report is issued.	Provide staff and support to PAC for 4 public hearings. Follow up on Special Review and Performance Audit reports to be completed 6 months after report is issued.

	Key Output Deliverables			
Strategic Objective		Product/Result/Target		
		14-15	15-16	16-17
	A stronger working relationship with PERC resulting in more integrity on how special reviews and performance audits are initiated.	Provide staff and support to PAC for 3 public hearings.		
	PAC undertakes at least 3 public hearings on audit report findings to hold public officials accountable for their financial performance.	Follow up on audit recommendations 6 months after audit reports have been issued.		
	Follow up on audit recommendations arising from Special Review and Performance Audit Reports.			

OUTPUT 4: Corporate Services

To provide administration and support services to ensure the delivery of our audit services are in line with relevant government legislations and policies.

	Key Output Deliverables			
Strategic Objective		Product/Result/Target		
		14-15	15-16	16-17
To ensure that all financial decisions are informed and fiscally responsible.	Use of public funds is in line with MFEM Act requirements.	All budgets, monthly and annual financial reports are completed according to required standards.	All budgets, monthly and annual financial reports are completed according to required standards.	All budgets, monthly and annual financial reports are completed according to required standards.
		Bulk funding is received according to phased cash-flow.	Bulk funding is received according to phased cash-flow.	Bulk funding is received according to phased cash-flow.
	Unqualified Audit Report.	Audit management reporting issues are accommodated within the financial year immediately after receiving the	Audit management reporting issues are accommodated within the financial year immediately after receiving the	Audit management reporting issues are accommodated within the financial year immediately after receiving the

		Key Output Deliverables		
Strategic Objective		Product/Result/Target		
		14-15	15-16	16-17
		audit management letter.	audit management letter.	audit management letter.
	Audit fees collected and banked in timely manner.	Audit Arrangement letters and invoices issued and audit fees collected and banked in a timely manner	Audit Arrangement letters and invoices issued and audit fees collected and banked in a timely manner.	Audit Arrangement letters and invoices issued and audit fees collected and banked in a timely manner.
Adherence to good employer principles of the Public Service Act.	Employees are treated fairly.	Compliance with PERCA and OPSC policies governing employee management.	Compliance with PERCA and OPSC policies governing employee management.	Compliance with PERCA and OPSC policies governing employee management.
	Employees understand their roles, responsibilities and entitlements within the Office.	Job descriptions are relevant, performance agreements and appraisals are completed	Job descriptions are relevant, performance agreements and appraisals are completed	Job descriptions are relevant, performance agreements and appraisals are completed
	Recruitment of staff administered in a fair and transparent manner.	Arrange and organise recruitment of staff in a transparent and timely manner.	Arrange and organise recruitment of staff in a transparent and timely manner.	Arrange and organise recruitment of staff in a transparent and timely manner.
	Employees paid in accordance with the approved salary bands and entitlements.	Employment contracts arranged, signed, and letter of appointments referred to MFEM.	Employment contracts arranged, signed, and letter of appointments referred to MFEM.	Employment contracts arranged, signed, and letter of appointments referred to MFEM.
Effective implementation of relevant laws and policies.	Implementation of relevant laws are guided by appropriate policies.	PERCA Office policies and guidelines exist, relevant and effective.	PERCA Office policies and guidelines exist, relevant and effective.	PERCA Office policies and guidelines exist, relevant and effective.
To ensure the Office Information Technology (IT) and computer	The Office IT system supports the efficiency and economic	Communication strategy on policies are implemented	Communication strategy on policies are implemented	Communication strategy on policies are implemented

		Key Output Deliverables		
Strategic Objective		Product/Result/Target		
		14-15	15-16	16-17
program works effectively and supports the delivery of audit services.	delivery of audit services and is working effectively. .			
	Our communication with clients and key stakeholders is effective and timely. Improved service delivery. Audits reports are loaded on the PERCA website and available to the public	All audit reports tabled in Parliament are loaded on PERCA Website.	All audit reports tabled in Parliament are loaded on PERCA Website.	All audit reports tabled in Parliament are loaded on PERCA Website.
		Teammate auditing software is maintained and serviced.	Teammate auditing software is maintained and serviced.	Teammate auditing software is maintained and serviced.
		Computer network and server is backed up on a weekly basis.	Computer network and server is backed up on a weekly basis.	Computer network and server is backed up on a weekly basis.
Increase service efficiency and reach for all audits.	Audit process is enhanced and clients are satisfied.	Collation of all pre-fieldwork material for all audits completed.	Collation of all pre-fieldwork material for all audits completed. for schedule audits	Collation of all pre-fieldwork material for all audits completed.
		Audit files prepared for schedule audits	Audit files prepared for schedule audits	Audit files prepared for schedule audit
		List of audit requirements sent to clients for schedule audits	List of audit requirements sent to clients	List of audit requirements sent to clients for schedule audits
To ensure Auditee respond to audit findings and recommendations in a timely	Auditee response to audit findings and recommendations in a timely manner.	All management and special reviews reports followed up 14 days after reports are issued.	All management and special reviews reports followed up 14 days after reports are issued.	All management and special reviews reports followed up 14 days after reports are issued.

		Key Output Deliverables		
Strategic Objective		Product/Result/Target		
		14-15	15-16	16-17
manner.				
	Management responses documented and reported.	Management/Auditee responses collated and reported in quarterly reports to Parliament.	Management/Auditee responses collated and reported in quarterly reports to Parliament.	Management/Auditee responses collated and reported in quarterly reports to Parliament.
	Transparency and accountability is improved.	Non – compliance to reporting requirements are referred to Crown Law, OPM and OPSC.	Non – compliance to reporting requirements are referred to Crown Law, OPM and OPSC.	Non – compliance to reporting requirements are referred to Crown Law, OPM and OPSC.
To administer the PERC POBOC.	PERC members are satisfied with our services.	All PERC allowances are processed on time.	All PERC allowances are processed on time.	All PERC allowances are processed on time.
		All PERC related expenses are processed and paid in a timely manner.	All PERC related expenses are processed and paid in a timely manner.	All PERC related expenses are processed and paid in a timely manner.

Payments on Behalf of the Crown Managed by Audit

Table 2.3 Payment on behalf of the Crown 2014/15 to 2017/18

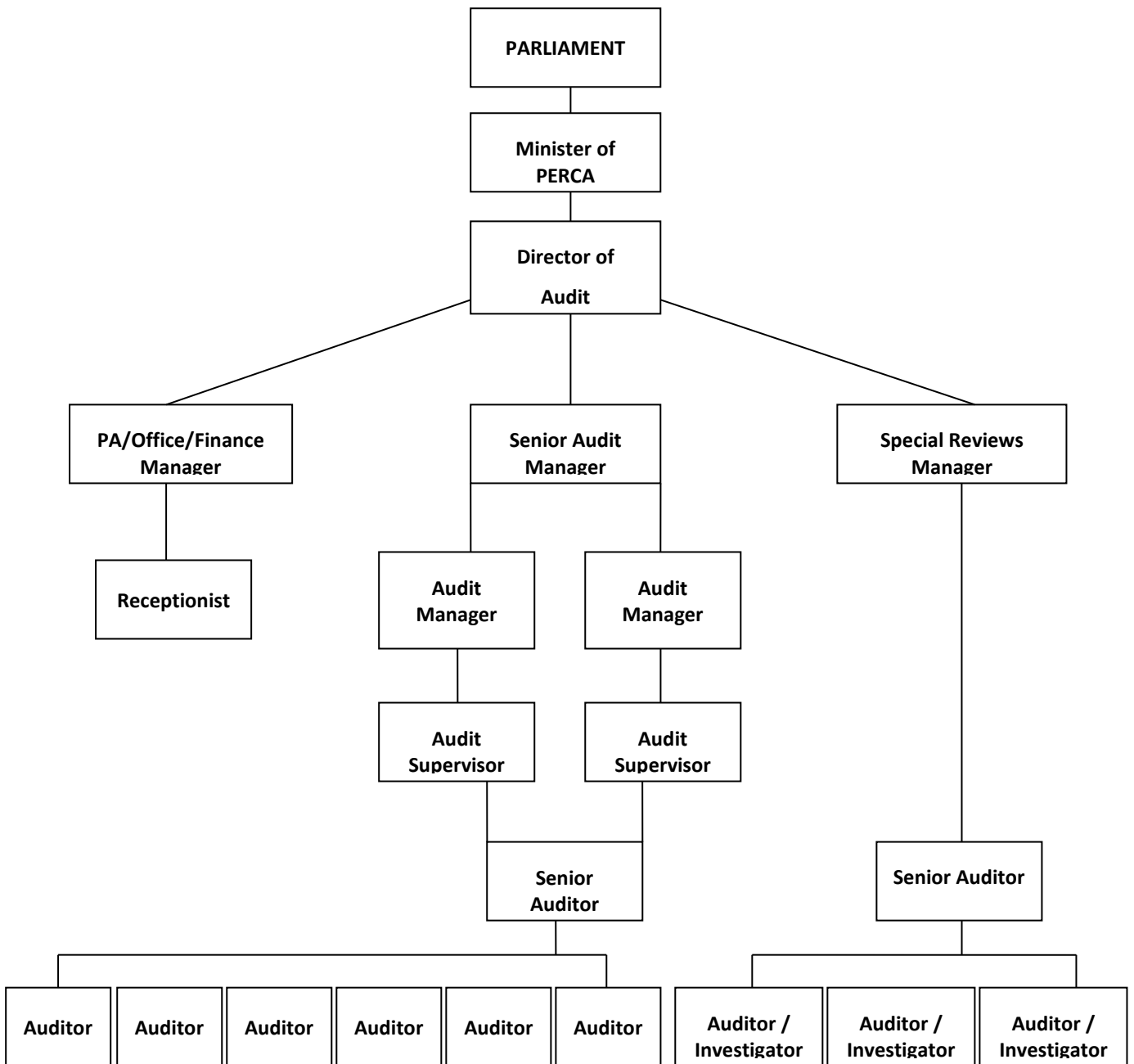
POBOC Title	2014/15 Estimate	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate	Total 4 Years
PERC Salaries and Administration Costs	42,500	42,500	42,500	42,500	170,000
Audit Fees	95,600	95,600	95,600	95,600	382,400
TOTAL	138,100	138,100	138,100	138,100	552,400

New Initiatives

Table 2.4 New Initiatives

Proposal title	Cost Type	2014/15	2015/16	2016/17	2017/18	Total Program Cost
Personnel Savings	Personnel	(17,000)				(17,000)
Total		(17,000)	\$0	\$0	\$0	(17,000)

Staffing Resources and Structure



3 Crown Law Office

Introduction

The Crown Law Office is responsible for the provision of legal advice, litigation and legislation drafting services to Government.

The Crown Law Office receives resources from the Government. Total resourcing and output funding for the Ministry is shown in the tables below.

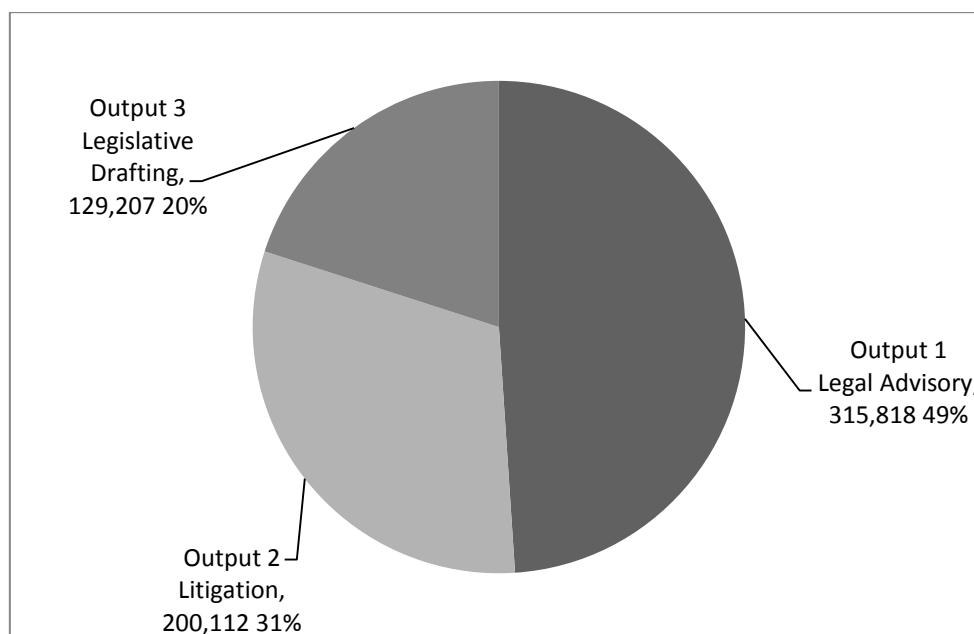
Table 3.1 Total Resourcing – Government and ODA (\$)

	14/15 Projected	15/16 Projected	16/17 Projected	17/18 Projected	Total 4 Years
Net Appropriation	645,137	645,137	645,137	645,137	2,580,549
Trading Revenue	-	-	-	-	-
Official Development Assistance	-	-	-	-	-
Total Resourcing	645,137	645,137	645,137	645,137	2,580,549

Table 3.2 Output Funding for 2014/15 (\$)

	Output 1 Legal Advisory	Output 2 Litigation	Output 3 Legislative Drafting	TOTAL
Personnel	241,596	152,847	98,611	493,054
Operating	71,589	45,291	29,220	146,100
Depreciation	2,633	1,974	1,376	5,983
Gross Appropriation	315,818	200,112	129,207	645,137
Trading Revenue	-	-	-	-
Net Appropriation	315,818	200,112	129,207	645,137

Chart 3.1 Output Funding for 2014/15 (\$)



Outputs and Key Deliverables

OUTPUT 1: Legal Advice

All legal advice to the whole of Government pursuant to s 10 of the Crown Law Office Act 1980 to be provided by the Crown Law Office.

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
<p>Good governance. A safe and secure and just society</p> <p>All Crown Counsel are expected to provide legal advice to achieve the identified strategic objectives. The services and activities delivered apply across</p>	<p>Provide legal advice to whole of Government (Cabinet, Ministers, Ministries, Agencies, Parliament) on broad range of issues including criminal, civil, commercial, administrative, land and employment matters.</p>	<p>Robust and sound advice provided in timely and competent manner that minimises legal risk to Government.</p> <p>Government confidence in standard of service improves so that the Crown Law Office is the sole provider of legal advice across Government – minimises legal</p>	<p>Continue the up-skilling process set out for 2014/2015.</p> <p>2014/2015 Junior Crown Counsel progressed to appointment as Crown Counsel</p> <p>All legal services to Government</p>	<p>Continue the up-skilling process.</p>

Key Output Deliverables				
Strategic Objective		Product/Result/Target		
		14-15	15-16	16-17
the board and generally outputs are not Crown Law driven.		<p>risk</p> <p>Continual up-skilling of Crown Counsel. Complexity of the advice provided by individual counsel will increase according to experience and ability.</p> <p>Improve all counsel's knowledge of commercial issues.</p> <p>Standard procurement templates for use by whole of Government will be drafted and implemented</p>	centralised at the Crown Law Office	
Improve the efficiency of the Justice system	Provide advice direct to Secretary for Justice and Minister when required – increasingly including advice on land matters. Regular reporting to the Chief Justice.	<p>Specifically - improve capacity internally to advise on land issues</p> <p>Generally - robust and sound advice provided in timely and competent manner minimises legal risk to the MOJ</p>	Continue to provide advice that recognises and then mitigates risk	Continue as per previous years

OUTPUT 2: Litigation

All legal advice to the whole of Government pursuant to s 10 of the Crown Law Office Act 1980 to be provided by the Crown Law Office. This includes representing the Crown on all litigation to which the Crown is a party.

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
Good governance	Management of the prosecution process is the key deliverable.			
Secure and Just society	Deliverables cannot be measured by number of Court cases – litigation is out of the control of the Crown Law Office			
Improve efficiency of the Justice system	Deliverables cannot be measured in terms of number of trials per year or number of successful prosecutions or civil matters won or lost This key output can only be measured in terms of the standard of counsel in Court and whether the Crown Law Office meets the expectations of the Judiciary and relevant stakeholders			
	Provide advice to police during investigation phase and on decisions to prosecute Provide advice to other ministries in respect of regulatory matters and prosecute if required Represent the Crown at all criminal trials Represent the Crown on all Appeals Assist the police prosecutors	Improve standard of representation by the Crown in the High Court at all levels Continual up-skilling of Crown Counsel – complexity of litigation will increase with experience 1-2 counsel attend litigation skills course in	Improve standard of representation by the Crown in the High Court at all levels Continual up-skilling of Crown Counsel – complexity of litigation will increase with experience 1-2 counsel attend litigation	As for the previous years it is an ongoing process that will improve with experience

	Key Output Deliverables			
Strategic Objective		Product/Result/Target		
		14-15	15-16	16-17
	<p>by attending weekly court hearings</p> <p>Represent the police at defended hearings before Justices of the Peace</p> <p>Represent the Crown on Judicial Review Applications</p> <p>Represent the Crown on civil matters as either Plaintiff or Defendant</p>	<p>NZ</p> <p>Continual training of police prosecutors</p>	<p>skills course in NZ</p> <p>Continue training of police prosecutors</p>	

OUTPUT 3: Legislative Drafting

All legal advice to the whole of Government pursuant to s 10 of the Crown Law Office Act 1980 to be provided by the Crown Law Office. This includes the legislative reform program.

	Key Output Deliverables			
Strategic Objective		Product/Result/Target		
		14-15	15-16	16-17
Good governance	Identify problems with current legislation and propose amendments	Bills are drafted according to Government's priorities	As for 2014/2015 but the legislation programme cannot be anticipated	As for the previous years
Secure and Just society	Draft legislation in accordance with the Solicitor-Generals Legislative Drafting Directions and as directed by Cabinet and present to Parliament	Timely presentation of Bills to Parliament		
Improve efficiency of the Justice system	Manage drafting assistance provided by NZPCO and other external providers	Improve internal capacity to draft legislation that will reduce reliance on external providers Subject to Cabinet approval finalise drafting of major social welfare		

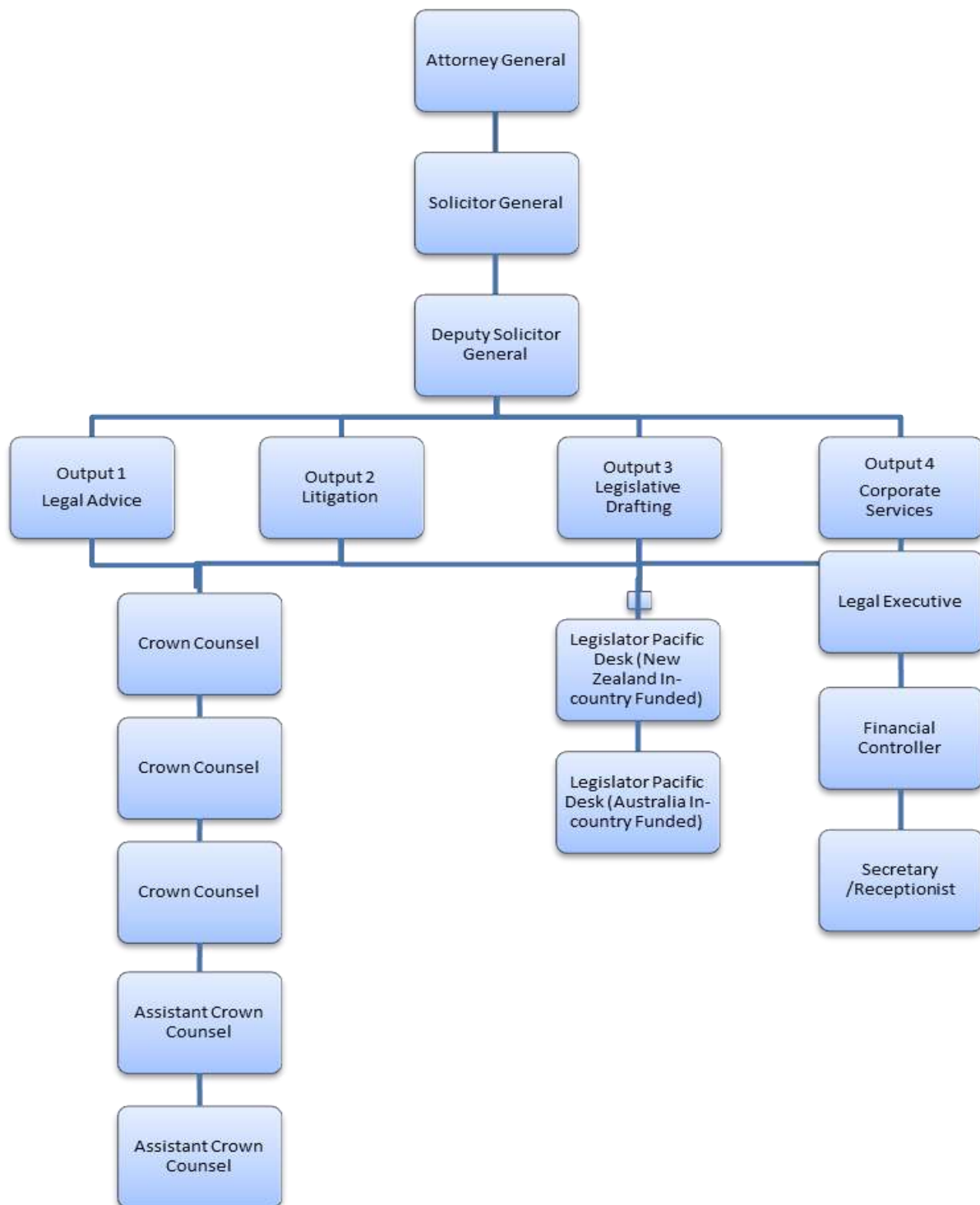
Key Output Deliverables		Product/Result/Target		
Strategic Objective		14-15	15-16	16-17
			legislation for introduction to Parliament including the Family Law Bill, Crimes Act and amendments to the youth justice system	

CROSS-CUTTING OUTPUT: Corporate Services

All legal advice to the whole of Government pursuant to s 10 of the Crown Law Office Act 1980 to be provided by the Crown Law Office.

Key Output Deliverables		Product/Result/Target		
Strategic Objective		14-15	15-16	16-17
		All fiscal and administrative management policies are applied consistently	Use of public funds is in line with MFEM Act requirements, Audit and PERCA.	Continue to meet obligations
Ongoing training of administration staff	Secretary/Receptionist to attend USP course to improve skills Legal Executive to assist Finance Officer			

Staffing Resources and Structure



4 Ministry of Culture

Introduction

The Ministry of Cultural Development is responsible for the following:

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

Functions as provided under the Ministry of Cultural Development Act 1990

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

Functions as provided under the Public Records Act 1984

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

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

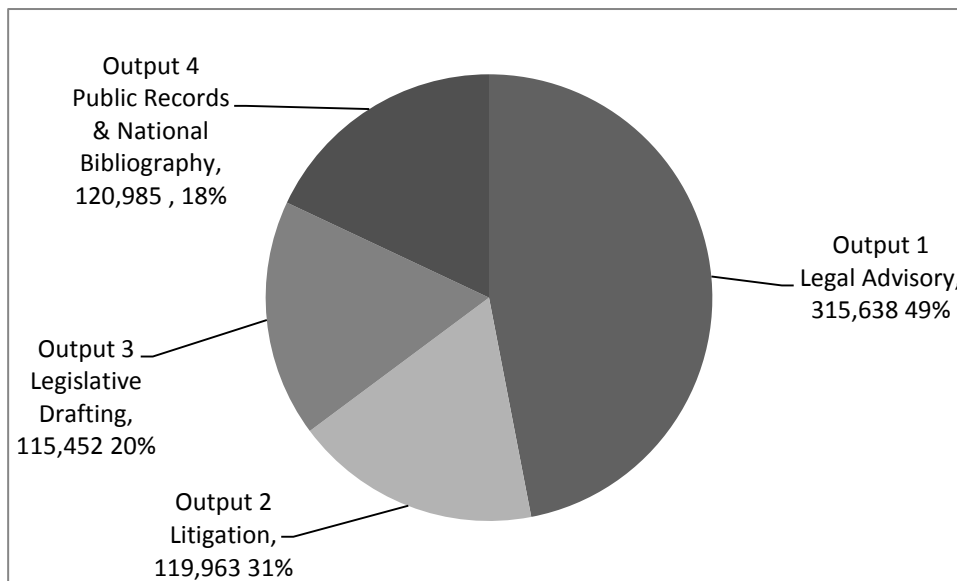
Table 4.1 Total Resourcing – Government and ODA (\$)

	14/15 Projected	15/16 Projected	16/17 Projected	17/18 Projected	Total 4 Years
Net Appropriation	663,038	672,038	846,598	846,599	3,028,272
Trading Revenue	175,000	175,000	175,000	175,000	700,000
Official Development Assistance	-	-	-	-	-
Total Resourcing	838,038	847,038	1,021,598	1,021,599	3,728,272

Table 4.2 Output Funding for 2014/15 (\$)

	Output 1 Cultural National Identity	Output 2 Cultural Heritage	Output 3 Corporate Services	Output 4 Public Records & National Bibliography	TOTAL
Personnel	185,894	115,632	106,147	105,580	513,253
Operating	119,180	81,950	12,000	15,000	228,130
Depreciation	14,314	78,131	1,055	3,155	96,655
Gross Appropriation	321,638	277,963	121,452	125,985	838,038
Trading Revenue	6,000	158,000	6,000	5,000	175,000
Net Appropriation	315,638	119,963	115,452	120,985	663,038

Chart 4.1 Output Funding for 2014/15 (\$)



Ministry of Cultural Development: Outputs and Key Deliverables

Output 1: Cultural National Identity

The main purpose of this Output is to “maintain the unique cultural national identity of the people of the Cook Islands”. This can be achieved by holding events and activities including:

1. The upcoming 50th Constitution Celebrations as a major event for 2015,
2. The 4-5 established national cultural events on our National Cultural Events Calendar,
3. Support to the Meetings/Incentives/Conference Events market through cultural services, advise and content.

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
NSDP 4.5 Cook Islanders share a strong national identity and sense of belonging	50 th Constitution Celebrations (50CC)	Satisfactory Planning and Preparation for the 50CC	Successful running of the 50CC	Successful running of the 16/17 NCEC
	National Cultural Events Calendar (NCEC)	Successful running of the 14/15 NCEC	Successful running of the 15/16 NCEC	
BPS 3 Facilitating income and economic growth	MICE Events - Meetings/Incentives/Conferences/Forums hosted and supported by MOC	Successful running and hosting of MICE events by MOC at the National Culture Centre (NCC)	Successful running and hosting of MICE events by MOC at the National Culture Centre (NCC)	Successful running and hosting of MICE events by MOC at the National Culture Centre (NCC)
		Provide support to other MICE events	Provide support to other MICE events	

Output 2: Cultural Heritage

The main purpose of this Output is to “preserve, perpetuate and enhance the Cook Islands Cultural Heritage in order to uphold tradition and develop and appreciation for this important national resource (MOCD Act 1994).

This includes:

1. The Cultural and Historic Sites in the Cook Islands
2. Reo Maori
3. Oral Traditions (Korero)
4. Antiques and Artefacts of the Cook Islands

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
NSDP 4.5 Cook Islanders share a strong national identity and sense of belonging	Preservation of Cultural and historic places and sites in the Cook Islands	Initiate the registration of the 1 st sites in the Cook Islands as cultural and historical sites under the Cultural and Historic Places Act 1994.	Extend site registration to the Pa Enea Tonga for 1 site to be registered.	Extend site registration to the Pa Enea Tokerau for 1 site to be registered
		Increase by 20% the listing of Cultural and Heritage Sites onto the National Database of Cultural and Historic Places (NDCHP)	Maintain and increase listing of Cultural and Heritage Sites on the National Database of Cultural and Historic Places (NDPCHP) by 20%.	Maintain and increase listing of Cultural and Heritage Sites on the National Database of Cultural and Historic Places (NDPCHP) by 20%.
	National Standard for Reo Maori.	Increase official Standardized Reo Maori words by 20% and gazetted in parliament by June 2015	Terminology used in the Education system are officially standardized.	Terminology used in the Government system are officially standardized
	Preservation of historical oral traditional heritage	Produce one more publication from the traditional	Produce one publication from the traditional oral heritage from	Produce one publication from the traditional

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
		oral heritage of Rarotonga	the Pa Enea Tonga/Southern Group	oral heritage from the Pa Enea Tokerau /Northern Group
	Protection of Cook Islands artifacts and antiquities (Antiquities and Artifacts Act 1994.	Establish and promote border control mechanisms and systems to protect CI Artifacts and Antiquities.	Develop and establish regulations under the Act to protect Cook Is. Artifacts and Antiquities	Review the outcomes of the systems and regulations for the protection of CIs Artifacts and Antiquities

Output 3: National Records and Information

The main purpose of this Output is to;

1. Store for better preservation the public records of the Cook Islands (National Archives)
2. Preserve the published heritage and information of the Cook Islands (National Library)

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
NSDP 4.5 Cook Islanders share a strong national identity and sense of belonging Digitization of AV Collection (UNESCO funded the transfer of the AV collection of the Archives to NZ Film Archives for digitizing)	Public Records Act 1984	Amendment Bill is developed and submitted to Cabinet for approval	Public Records Ammendment Bill submitted to Parliament for enactment	
	Preserving the historical Audio Visual Collection of the Cook Islands:	Launch of the 1 st 50% Historical Photographic Collection in December 2014	75% Historical Photographic Collection added to Collection	100% of Historical Photographic collection completed
	1. Photographic 2. Film/Video 3. Sound recordings	1 st 50% of Historical AV collection with NZFA digitized and launched by June 2015	75% of AV collection with NZFA digitized and added	100% of AV collection with NZFA digitized

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
<p>NSDP 1.3 Our Cook Islands cultural and environmental values are integral to business decision making and practice</p> <p>NSDP 4.5 Cook Islanders share a strong national identity and sense of belonging</p>	Effective Information management systems for internal and external stakeholders	<p>Effective management of Office website</p> <p>New MOC website is launched by December 2014 <i>(Also targeted to start promoting the 50th Celebrations)</i></p>	Maintain timely updates of Office website	Maintain timely updates of Office website

Output 4: Corporate Services

The main purpose of this Output is to provide the administrative support and services to the other Outputs to enable the Ministry as a whole to carry out its overall mandate to “carry out or oversee as appropriate all activities of the National Library, National Museum, National Archives, Anthropological Services, National Arts Council, Constitution Celebrations, Audio Visual Recording Unit, and such other related Core Functions as may be added from time to time and be prescribed in any enactment.

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
<p>NSDP 7.1 Our general public has confidence in the systems of government</p>	<p>Human Resources: Policies that promote fair treatment of employees are developed and employees understand their roles and responsibilities</p>	Adherence to good employer principles of the Public Service Act	Adherence to good employer principles of the Public Service Act	Adherence to good employer principles of the Public Service Act
	Capacity building of Staff	Ongoing training opportunities	Ongoing training opportunities	Ongoing training opportunities
<p>NSDP 7.1 Our general public has confidence in the systems of government</p>	<p>Financial Management: Effective financial management and reporting</p>	Compliance with government policies and procedures	Compliance with government policies and procedures	Compliance with government policies and procedures

Payments on Behalf of the Crown Managed by Ministry of Cultural Development

Table 4.3 Payment on behalf of the Crown 2014/15 to 2017/18

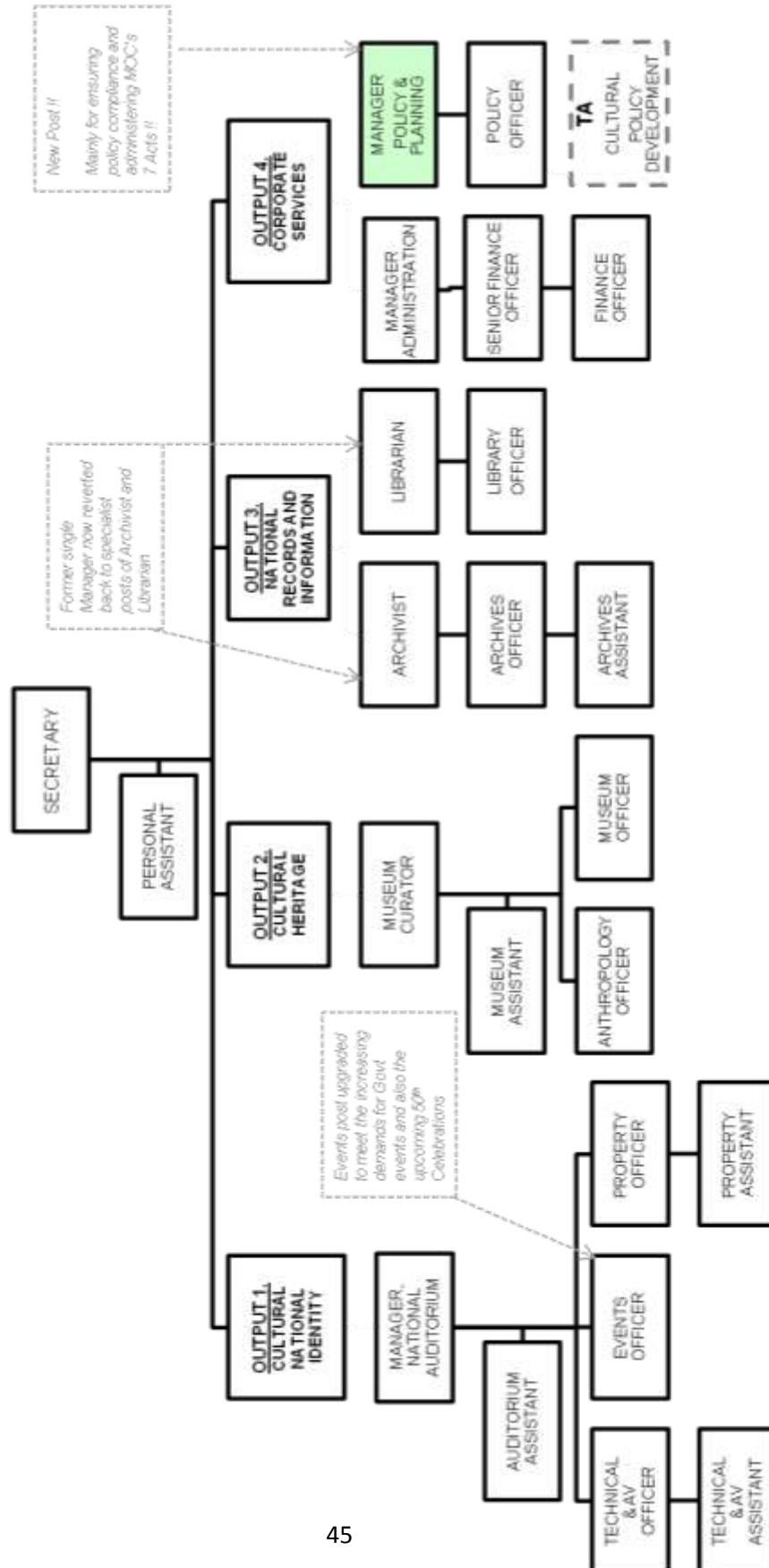
Ministry	POBOC	14/15 Projected	15/16 Projected	16/17 Projected	17/18 Projected	Total 4 Years
Culture	50 th Constitution Celebrations	722,500	722,500	722,500	722,500	2,890,000
Total		772,500	772,500	772,500	772,500	3,040,000

New Initiatives

Table 4.4 New Initiatives

Proposal title	Cost Type	2014/15	2015/16	2016/17	2017/18	Total Program Cost
Personnel Savings	Personnel	(9,000)				(9,000)
Total		(9,000)				(9,000)

Staffing Resources and Structure



5 Business Trade and Investment Board

Introduction

The Business Trade and Investment Board is responsible for the effective implementation of the Development Investment Act 1995-96 and the Investment Code 2003. These functions include the implementation, support, regulation, direction and monitoring of the development, investment, trade and business to Cook Islanders and their nation.

Business Trade and Investment Board receives resources from the Government and trading revenue. Total resourcing and output funding for the Ministry is shown in the tables below.

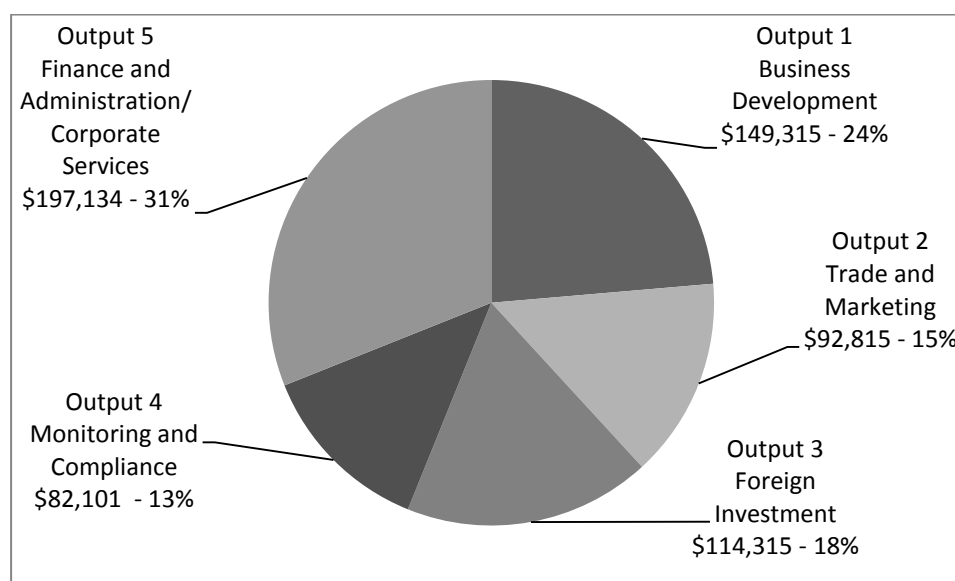
Table 5.1 Total Resourcing – Government and ODA (\$)

	14/15 Budget	15/16 Projected	16/17 Projected	17/18 Projected	Total
Net Appropriation	631,680	636,680	636,680	636,680	2,541,720
Trading Revenue	23,380	23,380	23,380	23,380	93,520
Official Development Assistance					-
Total Resourcing	655,060	660,060	660,060	660,060	2,635,240

Table 5.2 Output Funding for 2014/15 (\$)

	Output 1 Business Development	Output 2 Trade and Marketing	Output 3 Foreign Direct Investment	Output 4 Monitoring and Compliance	Output 5 Finance and Administration/ Corporate Services	TOTAL
Personnel	102,000	57,000	66,000	33,786	150,700	409,486
Operating	47,315	47,315	47,315	47,315	47,314	236,574
Depreciation	-	-	-	-	9,000	9,000
Gross Appropriation	149,315	104,315	113,315	81,101	207,014	655,060
Trading Revenue	-	12,500	-	-	10,880	23,380
Net Appropriation	149,315	91,815	113,315	81,101	196,134	631,680

Chart 5.1 Output Funding for 2014/15 (\$)



Outputs and Key Deliverables

OUTPUT 1: Business Development

Provide business training in business skills and the provision of advisory and other business services to assist Cook Islanders to develop businesses and to acquire business skills.

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
To increase the participation of Cook Islanders in enterprise at all levels of the economy by exploring and effecting sustainable options to increase our returns from our other productive sectors such as financial services, marine resources, agriculture and cultural and creative industries; (NSDP1.8)	Ongoing business seminar effectively programmed and executed	Increased capacity in business skills and sustainability among business owners.	Sustainability of businesses in the Cook Islands higher than previous year	Sustainability of businesses in the Cook Islands higher than previous year
	Clear and transparent advice on business procedural requirements towards accessing assistance	Wide awareness of sustainable principles amongst the business community in enterprise	More sustainable businesses in the Cook Islands	More sustainable businesses in the Cook Islands
	Resources are geared towards the development/awareness of Cook Islanders in enterprise	2% increase in employment opportunities	Higher number of Cook Islands employed	Higher number of Cook Islands employed
	Mentoring programmes are consistent with national and BTIB priorities	Improved financial literacy skills of Cook Islanders especially business owners.	Improved financial literacy skills of Cook Islanders especially business owners.	Improved financial literacy skills of Cook Islanders especially business owners.
Develop innovative and enterprising businesses in targeted sectors by promoting public private partnerships (NSDP1.1)	Undertake consultancies, develop an MOU and a framework to lead the economic sector in the innovation of targeted business sectors	Increase opportunities of diversifying the tourism industry	Monitor and evaluate the relevance of the framework on leading the economic sector in the innovation of targeted business sectors	Monitor and evaluate the relevance of the framework on leading the economic sector in the innovation of targeted business sectors
	Protect the interests of SME's by implementing the DIB Act 1995-96	Creation of new industries and employment	Protect the interests of SME's by implementing the DIB Act 1995-	Protect the
	Implement the framework on leading the economic sector in the innovation of targeted	Increase in innovative businesses		

Key Output Deliverables		Product/Result/Target		
Strategic Objective		14-15	15-16	16-17
	business sectors Monitor and evaluate the relevance of the framework on leading the economic sector in the innovation of targeted business sectors		96	interests of SME's by implementing the DIB Act 1995-96
Promote and foster the participation by Cook Islanders in the ownership, management and other financial benefits arising out business generally. (NSDP1.1)	Information on the cost of doing business is up to date and available to the public Build sustainable business practises with key stakeholders.	Effective management and leadership of businesses Increased sustainability of local businesses	Effective management and leadership of businesses Increased sustainability of local businesses	Effective management and leadership of businesses Increased sustainability of local businesses
Provide better access to business finance (NSDP1.5)	Assist local businesses to access appropriate source of finance	Cook Islanders are better prepared and aware of processes and procedures in securing sources of finance	Cook Islanders are better prepared and aware of processes and procedures in securing sources of finance	Cook Islanders are better prepared and aware of processes and procedures in securing sources of finance

OUTPUT 2: Trade and Marketing

Ensure the optimum benefit to the Cook Islands from trade; promote and encourage exports from the Cook Islands and trade within the Cook Islands as well as development of industries and business involved in export or trade. Promote and facilitate public and private sector co-operation for the development and expansion of export and trade. Give advice to and liaise between the appropriate Government departments and agencies and the private sector in respect of any matter concerning the taxation, fees, import duties, and levies effects of duties, levies, fees, tariffs which may be an impediment to or desirable for increased export and trade or for the regulation thereof

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
Facilitating income and economic growth (NSDP 1.7)	Market research to explore, identify and develop key sustainable export markets for high-quality exportable products/produce.	Consistent supply and sustainable export of Cook Islands high-value exportable products/produce specifically Noni and Maire.	Consistent supply and sustainable export of Cook Islands high-value exportable products/produce specifically Noni and Maire.	Increased income generation and economic growth through export of Cook Islands Pawpaw and Cook Islands Vanilla.
	Increased export of Cook Islands produce and products to key international markets.	Exportable markets identified for Cook Islands high-value good quality Cook Islands produce and products specifically value-added Pawpaw, Vanilla, Coconut-pressed virgin oil.	Increased income generation and economic growth through export of Pawpaw (value-added) and Vanilla.	
	Promote trade in services and investment opportunities in the Cook Islands to foreign investors through joint ventures with domestic/local companies.	Key service-sectors identified for trade and investment opportunities through joint ventures and foreign investment.	Exportable niche markets identified for Cook Islands high-value Cook Islands produce and products specifically coconut-pressed virgin oil, harbanero chilies, pierie and smoke-eels.	Increased level of domestic trading from the Pa Enea to key markets on Rarotonga to supply the growing tourism industry.
	Import substitution is increased reducing the trade gap.	Increased level of domestic trading from the Pa Enea to key markets on Rarotonga to	Increased level of domestic trading from the Pa Enea to key markets on Rarotonga to supply the	Increased income generation and economic growth to the Pa Enea
	Review and expand the list of approved commodities as per the			

Key Output Deliverables		Product/Result/Target		
Strategic Objective		14-15	15-16	16-17
		<p>NZ Ministry of Primary industry's schedule.</p> <p>MOUs developed with key stakeholders to improve facilitation of domestic and international trade.</p> <p>Collaborate with MFAI in developing the National Trade Policy Framework.</p> <p>Develop a strategy for centralizing the marketing and promotion of Cook Islands products.</p>	<p>supply the growing tourism industry.</p> <p>Increased income generation and economic growth to the Pa Enea through domestic trading mechanisms.</p> <p>Identify measures to capture domestic trading data through the National Statistical Development Strategy.</p> <p>Identify trade policy priorities for implementation through public private partnership initiatives.</p>	<p>growing tourism industry.</p> <p>Increased income generation and economic growth to the Pa Enea through domestic trading mechanisms.</p> <p>Initiate mechanisms to capture domestic trading data through the National Statistical Development Strategy.</p> <p>Continue the implementation of the national trade policy through public private partnership initiatives.</p>
<p>Concentrate efforts on supporting our people who are starting and growing businesses (NSDP 1.8)</p>	<p>Facilitate and coordinate sustainable domestic and international trade events for SME's to start, thrive and sustainably grow.</p>	<p>At least three (3) major trade events held in 2014-2015 for SME's to benefit in terms of revenue and profit generation.</p>	<p>At least three (3) major trade events held in 2015-2016 for SME's to benefit in terms of revenue and profit generation.</p>	<p>At least three (3) major trade events held in 2016-2017 for SME's to benefit in terms of revenue and profit generation.</p>
<p>Encourage public private partnerships (PPP) where appropriate (NSDP1.1)</p>	<p>Improve relationship with the private sector (Specifically services and investment sectors, Chamber of Commerce, exporters, growers cooperatives and associations)</p> <p>Private sector has an</p>	<p>Strengthened relationship with the private sector through improved public private partnerships</p> <p>Greater access for private sector stakeholders to</p>	<p>An improved level of participation in SME development and growth through PPP's.</p> <p>Greater access for private sector</p>	<p>Greater access for private sector stakeholders to trade facilitation and coordination.</p> <p>Continue the implementation of the national trade policy</p>

Key Output Deliverables		Product/Result/Target		
Strategic Objective		14-15	15-16	16-17
		improved awareness of the impacts of trade negotiations and policies. Develop MOU between BTIB and key stakeholders in the private sector to implement PPP initiatives.	trade facilitation and coordination. Continue the implementation of the national trade policy through public private partnership initiatives.	stakeholders to trade facilitation and coordination. Continue the implementation of the national trade policy through public private partnership initiatives.

OUTPUT 3: Foreign Investment

Promote, facilitate and coordinate to encourage investment in desired development area. Promote the Cook Islands as a desirable and attractive investment area. Process of investment proposals.

Key Output Deliverables		Product/Result/Target		
Strategic Objective		14-15	15-16	16-17
		Ensure foreign direct investment policies for investment in the Cook Islands is current and effective. (NSDP 1.8)	The enactment of the foreign direct investment policy through Parliament Effective management of the foreign direct investment policy and procedures manual; Strengthen public awareness of the importance of the foreign direct investment policy Accuracy and reliability of the foreign direct investment database is maintained; Foreign direct investment is aligned to international standards Review of the Development Investment Act 1995-1996;	A robust foreign direct investment policy. Increase in investor confidence in the Cook islands investment pool leading to a increase in FDI Reliable FDI database

		Key Output Deliverables		
Strategic Objective		Product/Result/Target		
		14-15	15-16	16-17
Proactive promotion of the Cook Islands as a destination for foreign direct investment (general and targeted) (NSDP 1.5)	<p>Investment programs/schemes established/initiated</p> <p>Monitor and evaluate progress of investment in sector markets</p> <p>Advice is transparent and effective for implementation The provision of a user friendly informative web page</p>	<p>Increased volume of foreign direct investment (3% increase in FDI applications and value of investment over 2013-14)</p> <p>Diversified Investment</p>	<p>Increased volume of foreign direct investment (3% increase in FDI applications over 2014-15)</p> <p>Diversified Investment - Investments are not only in tourism but other areas of the economy</p>	<p>Increased volume of foreign direct investment (3% increase in FDI applications over 2015-16)</p> <p>Diversified Investment</p>
Implement opportunities for Cook Islanders to participate in foreign direct investment initiatives (NSDP 1.6)	<p>Assist and encourage the involvement of Cook Islanders in joint ventures in foreign investment</p> <p>Networks are established between locals and foreign investors via database and multi-media.</p>	<p>3% Increase in number of joint ventures between Cook Islanders and foreign Investors</p> <p>Increase equity participation of Cook Islanders in investment opportunities in their work place</p>	<p>3% Increase in number of joint ventures between Cook Islanders and foreign Investors</p> <p>Increase equity participation of Cook Islanders in investment opportunities in their work place</p>	<p>3% Increase in number of joint ventures between Cook Islanders and foreign Investors</p> <p>Increase equity participation of Cook Islanders in investment opportunities in their work place</p>

OUTPUT 4: Monitoring and Compliance

Monitor and review private sector development; advise the minister and Cabinet on policies and means to encourage development through private sector investment.

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
To provide a regulatory platform for BTIB activities (NSDP 1.7)	<p>Implement the DIB Regulation 1995-96</p> <p>Complete legislation review (development investment amendment act, development investment regulations, investment code</p>	<p>Robust investment/trade regulatory and compliance regime</p> <p>The legislative review is passed through parliament. This has now been endorsed by Cabinet in January 2014</p>	<p>Robust investment/trade regulatory and compliance regime</p> <p>Clear and transparent regulation, act and investments code</p>	<p>Robust investment/trade regulatory and compliance regime</p> <p>Review of the regulation, act and investment code to coincide with the environment.</p>
Maintain and monitor compliance of all foreign enterprises registration conditions (NSDP 1.8)	<p>Complete legislation amendments for offences against breach of condition.</p> <p>High quality inspections are conducted as per set guidelines</p> <p>Investigations made against foreign enterprises as they arise</p> <p>Breaches are dealt with immediately and with the necessary process</p>	<p>Achieve standard and practises comparable with regional countries.</p> <p>Ensure robust investment environment.</p>	<p>Achieve standard and practises comparable with regional countries.</p> <p>Ensure robust investment environment.</p>	<p>Achieve standard and practises comparable with regional countries.</p> <p>Ensure robust investment environment.</p>
Ensure all foreign direct investment matters are enforced and aligned to the Development Investment Act 1995-1996. (NSDP 1.8)	<p>A program on education and awareness on foreign direct investment requirements is delivered</p> <p>Investigations and breach on the DIB Act is implemented as necessary</p> <p>Foreign Direct</p>	<p>A foreign direct investment regime that is transparent</p> <p>Reduction in the breaches of investment laws</p>	<p>A foreign direct investment regime that is transparent</p> <p>Reduction in the breaches of investment laws</p>	<p>A foreign direct investment regime that is transparent</p> <p>Reduction in the breaches of investment laws</p>

	Key Output Deliverables			
Strategic Objective		Product/Result/Target		
		14-15	15-16	16-17
	Investment database is reviewed and updated			

OUTPUT 5: Finance and Administration Corporate Services

To provide administration and financial support to all 4 divisions. Through advise of appropriation, recording of income and expenditure and preparation of financial reports to MFEM and other stakeholders. To ensure that BTIB is aligned to CIGFPPM, the Public Service Act and also the PERCA Act.

	Key Output Deliverables			
Strategic Objective		Product/Result/Target		
		14-15	15-16	16-17
To ensure that all financial decisions are informed and fiscally responsible (NSDP 7.7)	<p>All budget and financial reports are completed in accordance to required standards</p> <p>Bulk funding is received according to phased cash flow submitted to MFEM</p> <p>Audit management reporting issues are accommodated within the financial year immediately after receiving the audit management letter (2010/11, 2011/12 and 2012/13 noting the two year lag)</p>	<p>Transparent and efficient use of Government funds in line with MFEM Act requirements</p> <p>Unqualified Audit Report</p>	<p>Transparent and efficient use of Government funds in line with MFEM Act requirements</p> <p>Unqualified Audit Report</p>	<p>Transparent and efficient use of Government funds in line with MFEM Act requirements</p> <p>Unqualified Audit Report</p>
Adherence to good employer principles of the Public Service Act (NSDP 7.7)	<p>Compliance with public service policies governing employee management</p> <p>Job descriptions are relevant, performance agreements and appraisals are completed</p> <p>Staff development and team building programs implemented and maintained</p>	<p>Employees are treated fairly</p> <p>Employees understand their roles and responsibilities within the BTIB</p>	<p>Employees are treated fairly</p> <p>Employees understand their roles and responsibilities within the BTIB</p>	<p>Employees are treated fairly</p> <p>Employees understand their roles and responsibilities within the BTIB</p>
Effective implementation of relevant laws and policies.	Operational polices and guidelines exist, relevant and effective	Implementation of relevant laws are guided by appropriate	Implementation of relevant laws are guided by appropriate	Implementation of relevant laws are guided by appropriate

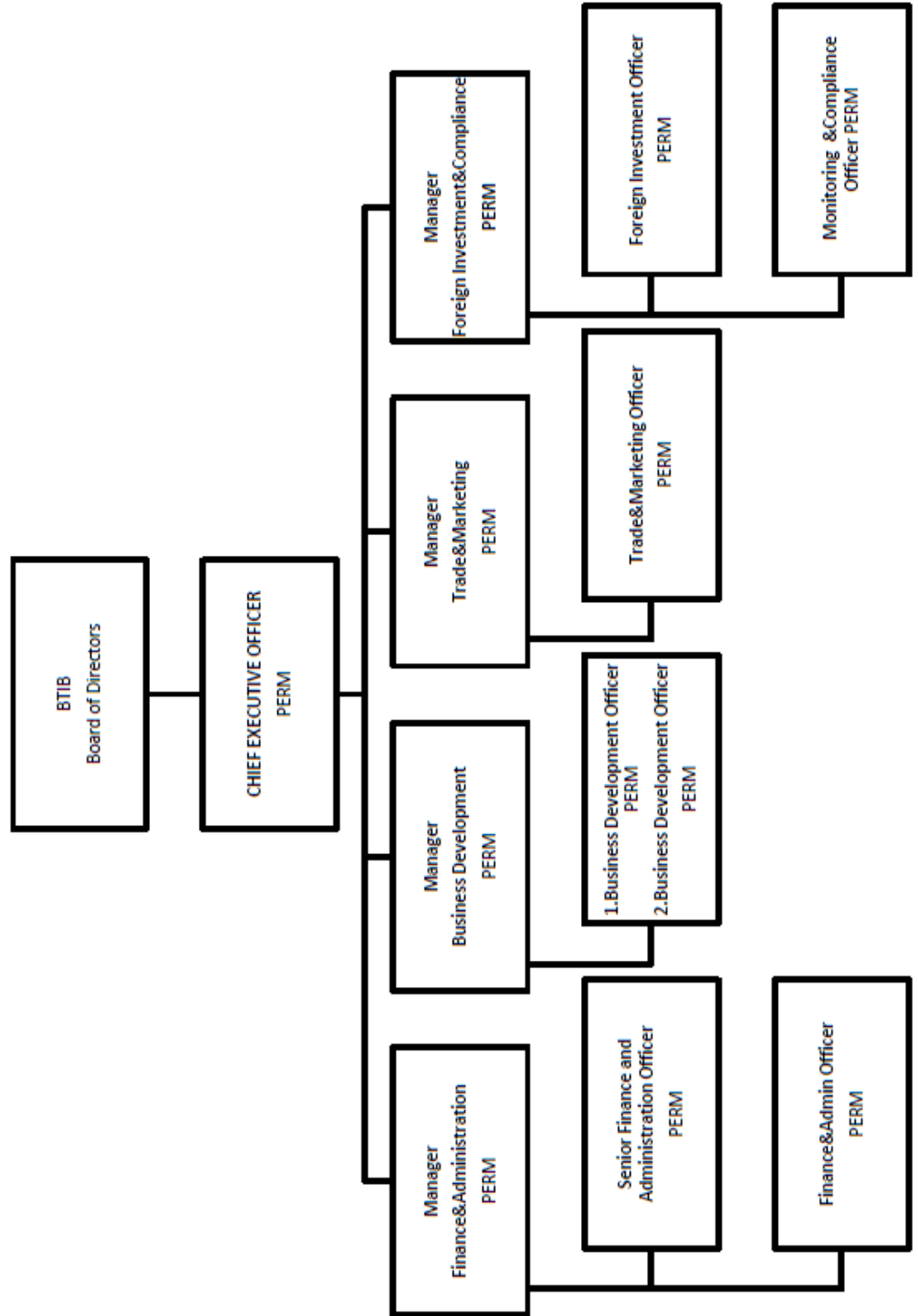
		Key Output Deliverables		
Strategic Objective		Product/Result/Target		
		14-15	15-16	16-17
(7.1)	<p>Communication strategy on polices are implemented</p> <p>Awareness of the BTIB mandate is included in staff orientation</p>	policies	policies	policies

New Initiatives

Table 5.3 New Initiatives

Proposal title	Cost Type	2014/15	2015/16	2016/17	2017/18	Total Program Cost
Personnel Savings	Personnel	(5,000)				(5,000)
	Total	(5,000)	-	-	-	(5,000)

Staffing Resources and Structure



6 Ministry of Education

Introduction

Under the Education Act (2012) the Ministry of Education has the mandate to govern, manage and provide universal compulsory education and ongoing educational opportunities for Cook Islanders. The Ministry achieves this through the implementation of the Education Master Plan (2008-23) with cognizance to the National Sustainable Development plan and a number of relevant international and regional mandates.

The Ministry of Education also hosts the Cook Islands National Commission for UNESCO.

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

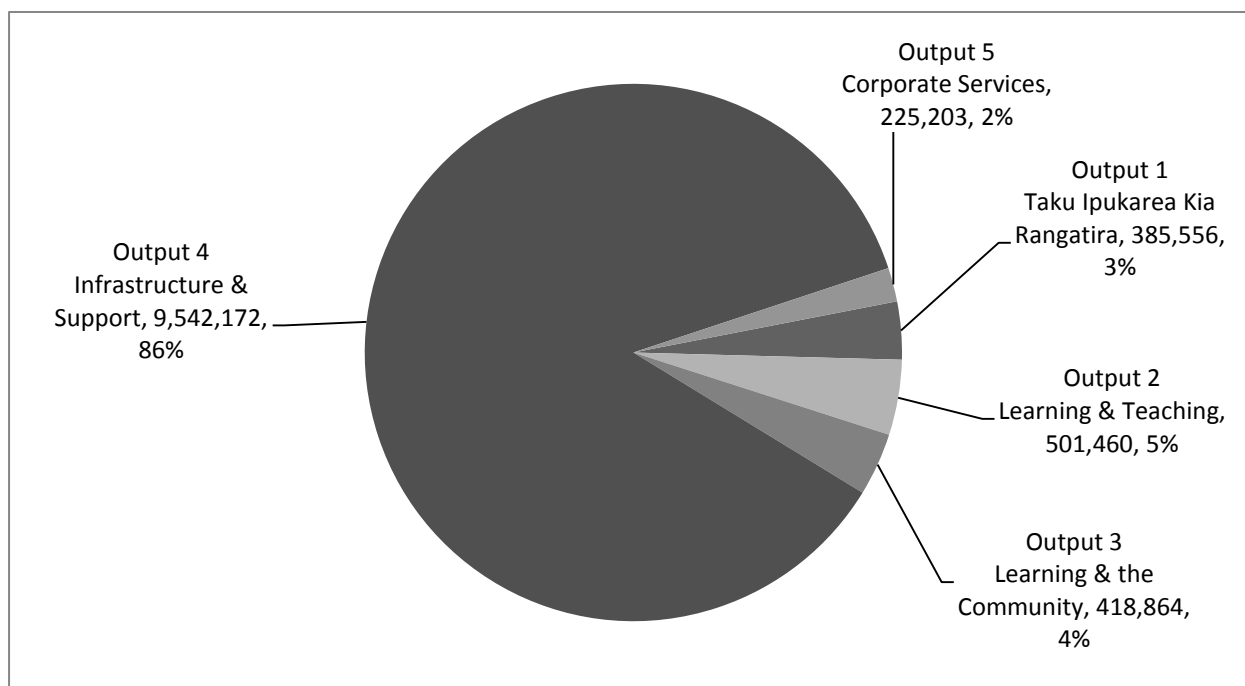
Table 6.1 Total Resourcing – Government and ODA (\$)

	14/15 Projected	15/16 Projected	16/17 Projected	17/18 Projected	Total 4 Years
Net Appropriation	11,073,255	11,073,255	11,073,255	11,073,255	44,293,020
Trading Revenue	-	-	-	-	-
Official Development Assistance	3,532,500	3,355,000	3,355,000	3,355,000	10,578,000
Total Resourcing	14,605,775	14,428,275	14,428,275	14,428,275	54,871,100

Table 6.2 Output Funding for 2014/15 (\$)

	Output 1 Taku Ipukarea Kia Rangatira	Output 2 Learning & Teaching	Output 3 Learning & the Community	Output 4 Infrastructure & Support	Output 5 Corporate Services	TOTAL
Personnel	140,699	163,936	185,286	8,974,081	153,624	9,617,626
Operating	233,081	310,866	212,516	308,371	49,931	1,114,765
Depreciation	11,776	26,658	21,062	259,720	21,648	340,864
Gross Appropriation	385,556	501,460	418,864	9,542,172	225,203	11,073,255
Trading Revenue						
Net Appropriation	385,556	501,460	418,864	9,542,172	225,203	11,073,255

Chart 6.1 Output Funding for 2014/15 (\$)



Cook Island Audit Office Outputs and Key Deliverables

Output 1: Takulpukarea Kia Rangatira

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

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

- Production of more resources for Cook Islands Maori learning programmes particularly at secondary level
- Media campaigns to lift the profile and perception of Maori language in the wider community
- Locally based pedagogical research to ensure that the most appropriate learning and teaching techniques are being utilised for Cook Islands youth and the annual production of a journal of such research
- The development and inclusion of NZQA recognised standards and qualifications based on traditional knowledge and practices
- Fulfilling our obligations to regional and international mandates especially those with a 2015 deadline ie Education for All and the Pacific Education Development Framework
- Develop programmes that strengthen identity language and culture of disengaged young people

- Provide an expanded range of community based training in traditional arts and culture (see output 3)
- Promoting the work of the Cook Islands National Commission for UNESCO and maximizing the benefits to the Cook Islands of UNESCO programmes.

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
<p>For education to develop a strength in Maori language, culture, perspectives and aspirations and provide a firm foundation for engagement with the wider world</p> <p><i>NSDP 4.1 BPS 1, 3 EMP Focus Area 1 EFA goals 1, 2, 6 PEDF goals 2,5</i></p>	<p>Improved Maori literacy at all levels</p>	<p>National Monitoring of Maori Literacy</p> <p>Grade 4:62.5% Grade 8:59% Year 11 (NCEAL1):77.25 %</p> <p>Maori Language Week: Participation by at least 10 schools including CITTI and at least 4 Pa Enea schools</p> <p>Resource Development: Reading resources for G4-6</p> <p>At least five Community Education Cook Islands Language, Arts & Culture programmes are open to the community.</p>	<p>National Monitoring of Maori Literacy</p> <p>Grade 4:65% Grade 8:60% Year 11 (NCEAL1):80%</p> <p>Maori Language Week: Participation by at least 6 schools and CITTI (Rarotonga only). Maori Speech Competition</p> <p>Resource Development: at least 10 new titles with an emphasis on resources suitable for Y9-13</p> <p>At least 10 Community Education Cook Islands Language, Arts & Culture programmes are open to the community.</p>	<p>National Monitoring of Maori Literacy</p> <p>Grade 4: Grade 8: Year 11 (NCEAL1): (Targets to be set with next NSDP)</p> <p>Maori Language Week: Participation by at least 10 schools including CITTI and at least 4 Pa Enea schools</p> <p>Resource Development: blackline master set in Maori for unit of work in Health</p> <p>At least ten Community Education Cook Islands Language, Arts & Culture programmes are open to the community.</p>
	<p>Relevant learning and teaching styles and methods are identified and developed</p>	<p>At least 6 Learning and Teaching Advisors supporting schools in developing different pedagogical approaches</p> <p>100% of tertiary</p>	<p>Review and revised implementation of sabbatical programme for at least 2 staff</p> <p>At least 6 Learning and Teaching Advisors supporting schools</p>	<p>At least 6 Learning and Teaching Advisors supporting schools in developing different pedagogical approaches</p> <p>100% of tertiary</p>

Key Output Deliverables		Product/Result/Target		
Strategic Objective		14-15	15-16	16-17
			<p>tutorial staff teaching in accredited programmes are enrolled in a Diploma of Adult Teaching</p> <p>Programme of pedagogical development is in place for all tertiary tutors with at least 2 Tutor Training Workshops</p> <p>2 x Project based learning programmes developed in the trade faculty</p>	<p>in developing different pedagogical approaches</p> <p>100% of tertiary tutorial staff teaching in accredited programmes are enrolled in a Diploma of Adult Teaching</p> <p>Programme of pedagogical development is in place for all tertiary tutors with at least 2 Tutor Training Workshops</p> <p>3 x Project based learning programmes developed in the trade faculty</p>
	1.3 Develop as a centre of excellence for all things Cook Islands	<p>Presentation (on invitation) by at least 3 staff at regional or international conferences</p> <p>Implementation of EMP Communication Strategy through a range of approaches (Gazettes, newsletters, media campaigns, stakeholder reports etc)</p> <p>Publication of at least one paper</p>	<p>Presentation (on invitation) by at least 3 staff at regional or international conferences</p> <p>Implementation of EMP Communication Strategy through a range of approaches (Gazettes, newsletters, media campaigns, stakeholder reports etc)</p> <p>Publication of at least one paper</p>	<p>Presentation (on invitation) by at least 3 staff at regional or international conferences</p> <p>Implement Cook Islands Education Innovation Centre</p> <p>Publication of education research journal (annual)</p> <p>CITTI marketing materials and most student materials available bilingually.</p>

Key Output Deliverables		Product/Result/Target		
Strategic Objective		14-15	15-16	16-17
			<p>based on the work of the Ministry in regional or international journal</p> <p>Quantitative evidence of progress towards national, regional and international education targets (EMP, NSDP, PEDF,PP, MDGs and PACVET)</p> <p>Publication of education research journal (annual)</p> <p>Complete EFA reporting (Asia Pacific)</p> <p>Local qualifications are developed as appropriate (6 certificate level)</p> <p>Implementation of a programme of skill development in traditional arts and culture</p>	<p>based on the work of the Ministry in regional or international journal</p> <p>Quantitative evidence of progress towards national, regional and international education targets (EMP, NSDP, PEDF,PP, EFA, MDGs and PACVET reports)</p> <p>Publication of education research journal (annual)</p> <p>Final Global EFA report</p> <p>Student ESD Conference</p> <p>Scoping, costing and implementation plan for Cook Islands Education Innovation Centre</p> <p>The CITTI Prospectus is compiled in Maori and English languages.</p> <p>Local and internationally recognized qualifications are developed as appropriate (an additional 2 local and 1 international)</p> <p>Regional</p>

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
			Hospitality School scoped Increased brand recognition of CITTI that extends beyond the Cook Islands into the broader Regional training market	
Regional and international relations to contribute effectively to Cook Islands Sustainable Development <i>NSDP 7.5</i>	1.4 An effective and mutually beneficial relationship with UNESCO that allows the Cook Islands to act as a responsible global partner and maximise the potential of the development support available.	At least two new Participation Programmes approved in 2013/14 implemented National Commission Annual Report Published. Website updated at least quarterly	National Commission Report on the Value of UNESCO to the Cook Islands Representation at Youth and General Conference Campaign to stand for Executive Board implemented.	At least two new participation programmes approved. Priority programme commission identified and supported through in country programmes.

Output 2: Learning and Teaching

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

Our current priorities in this area include:

- Promote learning in the very young through Te Kakaia's programmes for parents and reviewing the resourcing of ECE in schools.
- Literacy and numeracy by extending our primary school programmes to include secondary and tertiary levels. We also intend to gather baseline data on adult literacy.
- Providing a programme of support for principals and aspiring principals to improve educational leadership.
- Continuing our cross curricula work in Education for Sustainable Development programmes (including climate change and DRM (JNAP)).

- Expanding the provision of quality tertiary programmes available in country.
- Providing a range of tertiary programmes that build effective links to the workplace for young people.
- Expanding the provision of e-learning opportunities in tertiary education.
- Aligning curriculum documents to the post review Cook Islands Curriculum Framework
- The establishment of *Te Kura Uira* with a recognized structure.
- Strengthening pastoral care systems such as careers and guidance and increasing their scope across all levels of education.

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
<p>Equitable access to quality learning and the experience of success through a range of programmes that meet individual needs and celebrate individual talents</p> <p><i>NSDP 4.1</i> <i>BPS1,2,3,4</i> <i>EMP Focus Area 2</i> <i>EFA Goals 1,2,3,5,6</i> <i>PEDF Goals 1,2,3</i></p>	<p>Equitable access for all learners to quality learning programmes</p>	<p>Quality Assurance of all Cook Islands providers (schools and tertiary training) as per Review Cycle. Education, Supplementary or Special Review of at least 18 schools and 10% of tertiary education programs per year</p> <p>Implementation of tertiary education strategy</p> <p>Implement the CITTI Pa Enea policy with 6 specific courses</p> <p>Implement one programme for disengaged youth based on identity, language and culture</p>	<p>Quality Assurance of all Cook Islands providers (schools and tertiary training) as per Review Cycle. Education, Supplementary or Special Review of at least 18 schools and 10% of tertiary education programs per year</p> <p>Review of Te Kura Uira</p> <p>Commence development of 1 ELA to new CICF</p> <p>Implement the CITTI Pa Enea policy with 8 specific courses</p>	<p>Quality Assurance of all Cook Islands providers (schools and tertiary training) as per Review Cycle. Education, Supplementary or Special Review of at least 18 schools and 10% of tertiary education programs per year</p> <p>Review of Tertiary Training in the Pa Enea</p> <p>Commence development of 2 further ELAs to new CICF</p> <p>Implement the CITTI Pa Enea policy with 8 specific courses</p> <p>Review of programmes for disengaged youth</p>
	<p>Improved literacy and numeracy outcomes for all</p>	<p>National monitoring of Year 3/4, 8 and 11</p>	<p>National monitoring of Year 3/4, 8 and 11</p>	<p>National monitoring of Year 3/4, 8 and 11</p>

Key Output Deliverables				
Strategic Objective		Product/Result/Target		
		14-15	15-16	16-17
	learners	<p>Literacy and Numeracy</p> <p>Targets: Numeracy G3: 69%</p> <p>Numeracy G8:35% (standardized)</p> <p>Literacy (Eng) G4: 84%</p> <p>Literacy (Eng) G8: 52% (standardized)</p> <p>NCEA Literacy :89%</p> <p>NCEA Numeracy:95%</p> <p>Literacy across the Curriculum and Numeracy across the Curriculum Professional Development programmes implemented in Secondary and Area Schools</p> <p>Training of all CITTI accredited programme tutors in ways to incorporate literacy into teaching plans</p> <p>50% of applicants to full time CITTI vocational courses are assessed in literacy and numeracy and support provided</p>	<p>Literacy and Numeracy</p> <p>Targets: Numeracy G3:70%</p> <p>Numeracy G8:40% (standardized)</p> <p>Literacy (Eng) G4:85%</p> <p>Literacy (Eng) G8:60% (standardized)</p> <p>NCEA Literacy :90%</p> <p>NCEA Numeracy:95%</p> <p>Literacy across the Curriculum and Numeracy across the Curriculum Professional Development programmes implemented in Secondary and Area Schools</p> <p>Appointment of on- site CITTI literacy/ numeracy tutor</p> <p>100% of new applicants to full time CITTI vocational courses are assessed in literacy and numeracy and support provided</p>	<p>Literacy and Numeracy</p> <p>Targets: Numeracy G3</p> <p>Numeracy G8</p> <p>Literacy (Eng) G4</p> <p>Literacy (Eng) G8</p> <p>NCEA Literacy</p> <p>NCEA Numeracy (Targets set with next NSDP)</p> <p>Literacy across the Curriculum and Numeracy across the Curriculum Professional Development programmes implemented in Secondary and Area Schools</p> <p>Implement the CITTI Pa Enea policy with 8 specific courses</p> <p>100% of all CITTI applicants assessed in literacy/ numeracy and support provided where required</p> <p>Continued training for CITTI tutors in incorporating literacy/ numeracy into their teaching</p>
	Increased enrolment in ECE Centres	Implementation of ECE specific media campaign	Implementation of ECE specific media campaign	Implementation of ECE specific media campaign

Key Output Deliverables				
Strategic Objective		Product/Result/Target		
		14-15	15-16	16-17
		80% of all ECE teachers with less than a Diploma level qualification are actively supported in ECE specific studies	(Communities at Risk) 80% of all ECE teachers with less than a Diploma level qualification are actively supported in ECE specific studies Review of ECE Resourcing Policy	80% of all ECE teachers with less than a Bachelors level qualification are actively supported in ECE specific studies Review impact of new Education Act on ECE enrolments and curriculum delivery
	Increased access to vocational courses at senior level	Dual pathway programmes maintained and new programmes researched and developed, subject to student training needs (2 new programmes) Continuation of programme to integrate practical and vocational skills into curriculum through industry specific academies in secondary schools (3 academies)	Dual pathway programmes maintained and new programmes researched and developed, subject to student training needs – specifically with reference to Pa Enuā Review industry specific academies within secondary schools.	Dual pathway programmes maintained
	Systems that enhance student wellbeing	Guidance and Careers staff available to all learners (ECE-Tertiary). Annual Careers Expo (targeted audience expansion to include tertiary, vocational and continuing	Guidance and Careers staff available to all learners (ECE-Tertiary). Annual Careers Expo OR Careers across the Curriculum (dependent on outcome of Expo	Guidance and Careers staff available to all learners (ECE-Tertiary). Annual Careers Expo (targeted audience expansion to include tertiary, vocational and continuing

Key Output Deliverables				
Strategic Objective		Product/Result/Target		
		14-15	15-16	16-17
		<p>education participants)</p> <p>Improving retention rates at senior secondary school</p> <p>Targets</p> <p>Y10-11:95%</p> <p>Y11-12:68%</p> <p>Year 12-13:68%</p> <p>Sustainable tracking of NCEA results to EMP goals</p> <p>Targets</p> <p>Level 1:58%</p> <p>Level 2:63%</p> <p>Level 3:60%</p> <p>100% of new applicants to full time vocational courses are assessed in literacy and numeracy and support provided where required</p> <p>100% Cook Island Government (CIG) Scholarship students (either in-country or overseas) are supported through academic monitoring and pastoral care (in country contact: minimum twice per semester. Overseas students</p>	<p>review)</p> <p>Improving retention rates at senior secondary school</p> <p>Targets</p> <p>Y10-11:95%</p> <p>Y11-12:68%</p> <p>Year 12-13:68%</p> <p>Sustainable tracking of NCEA results to EMP goals</p> <p>Targets</p> <p>Level 1:60%</p> <p>Level 2:65%</p> <p>Level 3:65%</p> <p>100% Cook Island Government (CIG) Scholarship students (either in-country or overseas) are supported through academic monitoring and pastoral care (in country contact: minimum twice per semester. Overseas students at least 2 times in the first semester of the first year and at least once per semester after that).</p> <p>Individual Learning Plans developed for 100% of CITTI</p>	<p>education participants) OR Careers Programme as defined by review of Expo carried out in 2013/14</p> <p>Improving retention rates at senior secondary school</p> <p>Targets</p> <p>Y10-11:</p> <p>Y11-12:</p> <p>Year 12-13:</p> <p>(Targets to be set with next NSDP)</p> <p>Sustainable tracking of NCEA results to EMP goals</p> <p>Targets</p> <p>Level 1:</p> <p>Level 2:</p> <p>Level 3:</p> <p>(Targets to be set with next NSDP)</p> <p>100% of new applicants to full time vocational courses are assessed in literacy and numeracy and support provided where required</p> <p>100% Cook Island Government (CIG) Scholarship students (either in-country or overseas) are</p>

Key Output Deliverables				
Strategic Objective		Product/Result/Target		
		14-15	15-16	16-17
		<p>at least 2 times in the first semester of the first year and at least once per semester after that).</p> <p>Development of Health Promotion programmes</p> <p>Implementation of Pastoral Care programme for adult learners</p> <p>Individual Learning Plans developed for 100% of CITTI students</p>	<p>students</p> <p>Implementation of Health Promotion programmes</p>	<p>supported through academic monitoring and pastoral care (in country contact: minimum twice per semester. Overseas students at least 2 times in the first semester of the first year and at least once per semester after that).</p> <p>Individual Learning Plans developed for 100% of CITTI students.</p>
	Significantly increased participation in tertiary education	<p>Expanded provision of employer based training</p> <p>Expanded use of e-learning as measured by the availability of e-learning resources</p> <p>Implementation of tertiary marketing & communication strategy as measured by visibility in Cook Islands News, on Cook Islands TV and on radio</p> <p>Development of strategic relationships with a range of international tertiary education providers to strengthen local</p>	<p>Review of marketing & communication strategy.</p> <p>10% increase on previous year FTE tertiary education enrolments</p> <p>An annual 10% increase on previous year in individuals completing trade & tourism and hospitality related training.</p> <p>All programmes meet, if not exceed, Cook Islands industry quality standards.</p> <p>Research Report on Programme Development and Industry Needs</p>	<p>Review of TES Implementation</p> <p>10% increase on previous year FTE tertiary education enrolments</p> <p>An annual 10% increase in individuals completing trade & tourism and hospitality related training.</p> <p>Increased use of flexible delivery across all programmes with 95% of learners satisfied with the learning experience</p>

Key Output Deliverables				
Strategic Objective		Product/Result/Target		
		14-15	15-16	16-17
		provision Establishment of annual performance indicators for tertiary education provision Establish e-learning hub to support employer based training 10% increase on previous year tertiary fulltime equivalents (FTE) education enrolments	Increased use of flexible delivery, support and assessment across all programmes with 90% of learners satisfied with the learning experience	
	Increased number of accredited institutions and courses available in country <i>NSDP4.1</i> <i>NSDP2.1</i>	Implementation of tertiary requirements of Education Act 2012 Increase scope of tertiary education programmes available in country by at least one in high priority area Continuing education prospectus offers an increased range and 10% increase in number of courses Development of strategic relationships with one international tertiary education provider to	Implementation of tertiary requirements of Education Act 2012 Increase scope of tertiary education programmes in country by at least two in high priority areas Continuing education prospectus offers a 5% increased range and number of courses Development of strategic relationships with a range of international tertiary education providers to strengthen local	Implementation of tertiary requirements of Education Act 2012 Increase scope of tertiary education programmes in country by at least two in high priority areas Continuing education prospectus offers an increased range and number of courses Development of strategic relationships with a range of international tertiary education providers to strengthen local

Key Output Deliverables				
Strategic Objective		Product/Result/Target		
		14-15	15-16	16-17
		<p>strengthen local provision</p> <p>CITTI gains NZQA registration and ITO Consent to Assess.</p> <p>Expansion of City & Guilds accreditation is scoped</p> <p>Develop 2 x Level 3 (NZQA) programmes</p>	<p>provision</p> <p>NZQA consent to assess is maintained and expanded</p> <p>AQF accreditation is received, depending upon outcomes of scoping exercise in 2015</p> <p>Develop 2 x Level 4 (NZQA) trades programmes for implementation in 2016</p> <p>Specific scoping of online education at the tertiary level</p>	<p>provision</p> <p>NZQA consent to assess is maintained and expanded</p> <p>Expansion of City & Guilds accreditation</p> <p>AQF accreditation is maintained and expanded</p> <p>Develop 2 x Level 4 (NZQA) trades programmes</p> <p>Implementation plan for tertiary online learning</p>
	Increased employer based training opportunities for young people	<p>Development and implementation of 4 industry based training programmes in trades and hospitality sectors</p> <p>Cook Islands Apprenticeship Scheme scoped and developed and implemented with 12 students enrolled</p>	<p>10% increase in employer based training programmes</p> <p>1 % increase in students enrolled on the Cook Islands Apprenticeship Scheme</p> <p>An increase in the number of CITTI instigated joint ventures</p> <p>CITTI recognised as a contact for the organisation of quality customised training. As reported through Advisory Group Minutes</p> <p>Research completed on</p>	<p>10% increase in employer based training programmes</p> <p>10% increase in students enrolled on the Cook Islands Apprenticeship Scheme</p> <p>An increase in the number of CITTI instigated joint ventures</p> <p>Continued reporting on employer satisfaction identifying skill levels and employment opportunities for students graduating from</p>

Key Output Deliverables		Product/Result/Target		
Strategic Objective		14-15	15-16	16-17
				employer satisfaction with CITTI graduates

Output 3: Learning and the Community

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

Our current priorities in this area include:

- Implementation of employer based tertiary training.
- Implementation of the tertiary education strategy that includes upskill programmes for people in the community.
- Implementation of Lifeskills Programmes that are developed based on identified community needs, particularly the needs of the Pa Enuā.
- Continuation of the Te Kakaia programmes which provide parents with strategies and skills to support their child’s learning and development.
- Implementation of the Inclusive Education (IE) policy which focuses on ensuring wider understanding of inclusivity in our schools and wider community.
- Reviewing the role of School Committees.
- Strengthening capacity of Industry Advisory Boards.

Key Output Deliverables		Product/Result/Target		
Strategic Objective		14-15	15-16	16-17
		A high level of community involvement in determining quality educational outcomes <i>NSDP 4.1</i> <i>BPS 1,2,3,4</i> <i>EMP Focus Area 3</i>	Increased participation by parents in educational policy and decision making	100% of schools have legally compliant school committees (assessed as part of School Review process) Specific media campaign in support of School Committee membership and participation Review of Terms of

Key Output Deliverables				
Strategic Objective		Product/Result/Target		
		14-15	15-16	16-17
<i>EFA goal 4</i> <i>PEDF goals 3, 4</i>		<p>Reference for school committees (possible shift to increasing governance role)</p> <p>Industry Advisory Boards meet at least twice a year to provide feedback on the relevance of industry targeted training programmes to meet labour market needs</p> <p>Tertiary Education Committee meet twice a year</p> <p>Series of workshops on governance and management in education for Island Councils</p>	<p>revised mandate and Terms of Reference for school committees as required</p> <p>Biennial School Committee training programme.</p> <p>A review of Industry Advisory Board membership and effectiveness of Advisory Board structure</p> <p>Tertiary Education Committee meet twice a year</p>	<p>Boards meet at least twice a year to provide feedback on the relevance of industry targeted training programmes to meet labour market needs</p> <p>Tertiary Education Committee meet twice a year</p>
	Wide community support and understanding of inclusive education	<p>IE media campaign</p> <p>Implementation of IE specialist visit strategy document to broaden scope of school based support for students with special/different needs e.g. RTLB programmes</p>	<p>IE media campaign</p> <p>Development of policy and its implementation to address special needs of adult learners in tertiary education</p> <p>Review of Assistive Technology Programmes</p> <p>Plan for local counterparting of IE role at Ministry of Education (this role has never been fully localized)</p>	Training programme for IE counterpart implemented

Key Output Deliverables				
Strategic Objective		Product/Result/Target		
		14-15	15-16	16-17
	Increased participation of the wider community in ongoing learning.	<p>Development of new operational policy for Continuing Education and Life Skills policies</p> <p>Implementation of the tertiary education communication strategy</p> <p>Te Kakaia programmes in place to support parents and their role in their child's education</p> <p>Implementation of the tertiary education marketing & communication strategy</p> <p>Programme of continuing education in place 3 months before courses start</p> <p>Continuing education provision is accessible both in Rarotonga and Pa Eua on the islands of Aitutaki, Pukapuka and Mangaia</p>	<p>Te Kakaia programmes in place to support parents and their role in their child's education</p> <p>Continuing & Community education provision is accessible both in Rarotonga and Pa Eua to include one additional island</p> <p>At least 5 continuing education programmes delivered in Rarotonga</p> <p>At least 3 continuing education programmes delivered in Pa Eua</p> <p>Open Education programmes accessible in communities</p> <p>10% of all learning programmes involve partnerships with other organisations and industry</p> <p>10% Annual increases in new programmes directly related to specific industry</p>	<p>Te Kakaia programmes in place to support parents and their role in their child's education</p> <p>At least 5 continuing education programmes delivered in Rarotonga</p> <p>At least 3 continuing education programmes delivered in Pa Eua to include one additional island</p> <p>Open Education programmes accessible in communities</p> <p>10% of all learning programmes involve partnerships with other organisations and industry</p> <p>10% Annual increases in new programmes directly related to specific industry needs</p> <p>Increased pathways between CITT and other education and training organisations</p>

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
			needs Increased pathways between CITTI and other education and training organisations	

Output 4: Infrastructure and Support

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

Our current priorities in this area include:

- The implementation of quality assurance systems with providers (schools, tertiary providers etc) and within the Ministry (risk analysis, peer audit).
- Teacher training, including the implementation of the Fast Track teacher training initiative with the long term goal of decreasing reliance on expatriate teachers in specialist areas.
- Programme of support for teachers to complete their undergraduate degrees.
- Performance development systems that focus on the professional development of individuals to better meet the capacity needs of the Ministry.
- School Management training including the placement of Principals and Aspiring Principals on New Zealand based training programmes with in-country mentoring.
- Improving the efficiency of both financial and human resources management systems.
- Implementation of the requirements of Education Act 2012.
- Implementation of the Tertiary Education Strategy.
- The first full academic year for CITTI
- Development of qualifications to meet local and international requirements.

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
The provision of appropriate legislation, research, guidelines and standards	Adequate budget resource for education	Timely submission of quality Business Plan and supporting Budget documentation (based on midterm Statement of	Timely submission of quality Business Plan and supporting Budget documentation (based on midterm Statement of	Timely submission of quality Business Plan and supporting Budget documentation (based on midterm

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
<p>which support delivery and enhance opportunities for learning</p> <p><i>NSDP 4.1</i></p> <p><i>BPS 1,7</i></p> <p><i>EMP 4</i></p> <p><i>EFA goal 6</i></p> <p><i>PEDF goals 5, 6</i></p>		<p>Intent)</p> <p>Zero bulk funding suspensions</p> <p>Monthly financial reports to all stakeholders (MFEM, SMT and schools)</p> <p>Coordination of POBOC MoUs</p> <p>100% of School Committee accounts audited annually</p> <p>Unqualified audit report for 2013/14</p> <p>Implement recommendations of Education Sector Public Expenditure review as appropriate</p>	<p>Intent)</p> <p>Zero bulk funding suspensions</p> <p>Monthly financial reports to all stakeholders (MFEM, SMT and schools)</p> <p>Coordination of POBOC MoUs</p> <p>100% of School Committee accounts audited annually</p> <p>Unqualified audit report for 2014/15</p>	<p>Statement of Intent)</p> <p>Zero bulk funding suspensions</p> <p>Monthly financial reports to all stakeholders (MFEM, SMT and schools)</p> <p>Coordination of POBOC MoUs</p> <p>100% of School Committee accounts audited annually</p>
	High quality buildings, grounds and facilities	<p>All learning and teaching facilities maintain WoF and FoP minimum standards</p> <p>All Disaster Risk Management plans for education buildings (including schools and providers) are current</p> <p>MoE actively supports NES green government initiatives</p> <p>Complete scoping</p>	<p>All learning and teaching facilities maintain WoF and FoP minimum standards</p> <p>All Disaster Risk Management plans for education buildings (including schools and providers) are current</p> <p>MoE actively supports NES green government initiatives</p> <p>Commence</p>	<p>All learning and teaching facilities maintain WoF and FoP minimum standards</p> <p>All Disaster Risk Management plans for education buildings (including schools and providers) are current</p> <p>MoE actively supports NES green government initiatives</p> <p>Tertiary Education</p>

Key Output Deliverables		Product/Result/Target		
Strategic Objective		14-15	15-16	16-17
			<p>of Disability Access in schools</p> <p>Tertiary Education Institute training facilities maintain required quality standards (resources and buildings)</p> <p>Implement “green government” initiatives to all education providers (minimum standards developed to support best practice)</p> <p>A 5 year capital works plan is developed for CITTI</p> <p>The CITTI Arorangi Campus (Trade school) is upgraded.</p>	<p>implementation of response to disabilityaccess</p> <p>Tertiary Education Institute training facilities maintain required quality standards (resources and buildings)</p> <p>Continue to implement greening our schools strategy</p> <p>Sustainability competencies are incorporated into appropriate CITTI qualifications by 2015</p>
	<p>Effective, well qualified and resourced teachers, administrators and support staff</p>	<p>All positions remunerated according to approved job sizing by PSC.</p> <p>All learning and teaching, teacher and tutor positions, including those identified as “hard to fill”, are successfully filled according to good recruitment and appointment practice. Evidence:</p>	<p>All positions remunerated according to approved job sizing by PSC.</p> <p>All learning and teaching, teacher and tutor positions, including those identified as “hard to fill”, are successfully filled according to good recruitment and appointment practice. Evidence:</p>	<p>All positions remunerated according to approved job sizing by PSC. All learning and teaching, teacher and tutor positions, including those identified as “hard to fill”, are successfully filled according to good recruitment and appointment practice. Evidence:</p>

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
		<p>100% of vacant positions filled, at least 80% of Line Managers (e.g. Principals) report satisfaction with process</p> <p>100% of staff complete Performance Development Plans</p> <p>100% of PDP plans are analysed and supported through professional development opportunities</p> <p>Stock take of Fast Track Teacher Training Initiative</p> <p>Development plan established for tertiary tutors including specific training for tutors on the Teaching of Adults, sourced and supported</p> <p>Adherence by the Ministry to all PSC legislation and regulations with respect to recruitment and employment</p>	<p>100% of vacant positions filled, at least 80% of Line Managers (e.g. Principals) report satisfaction with process</p> <p>100% of staff complete Performance Development Plans</p> <p>100% of PDP plans are analysed and supported through professional development opportunities</p> <p>Special review of mentoring systems</p> <p>Development plan implemented for tertiary tutors including specific training for tutors on the Teaching of Adults, sourced and supported</p> <p>Adherence by the Ministry to all PSC legislation and regulations with respect to recruitment and employment</p>	<p>100% of vacant positions filled, at least 80% of Line Managers (e.g. Principals) report satisfaction with process</p> <p>100% of staff complete Performance Development Plans</p> <p>100% of PDP plans are analysed and supported through professional development opportunities</p> <p>Adherence by the Ministry to all PSC legislation and regulations with respect to recruitment and employment</p>
	High quality management systems.	School Review Processes: Education, Supplementary or Special Review of at least 18 schools/vocational providers or	School Review Processes: Education, Supplementary or Special Review of at least 18 schools/vocational providers or	School Review Processes: Education, Supplementary or Special Review of at least 18 schools/vocational providers or

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
		programmes per year	programmes per year	programmes per year
		National Focus Areas identified, monitored and reported on annually	National Focus Areas identified, monitored and reported on annually	National Focus Areas identified, monitored and reported on annually
		Internal Ministry QMS completed each quarter	Internal Ministry QMS (risk analysis, peer audit and priority reporting) completed each quarter	Internal Ministry QMS (risk analysis, peer audit and priority reporting) completed each quarter
		Annual Statistics Report for the Sector	Annual Statistics Report for the Sector	Annual Statistics Report for the Sector
		Technical support to school ICT systems	Technical support to school ICT systems	Technical support to school ICT systems
		Scope and prioritise MoU development with Island Councils	Policy Review Cycle implemented to ensure issues and operational policy reflect strategic policy direction	Annual audit of web and networking implemented
		Real time reporting development	Implementation of student management system and learning management system for CITTI	Policy Review Cycle implemented to ensure issues and operational policy reflect strategic policy direction
		Policy Review Cycle implemented to ensure issues and operational policy reflect strategic policy direction	Maintain all external agency accreditations	Implementation of student management system and learning management system for CITTI
		Development of student management system and learning management system for CITTI	Increased formal collaboration of CITTI with government departments, industry boards and other relevant	Maintain all external agency accreditations
		Maintain all external agency accreditations		An annual increase in CITTI user pays, self-sustaining
		Implementation of CITTI Health &		

Key Output Deliverables		Product/Result/Target		
Strategic Objective		14-15	15-16	16-17
			<p>Safety Committee</p> <p>Ongoing implementation of the EMP</p> <p>Monitoring and Evaluation Framework and related reports</p> <p>Programme Evaluations: Learning and Teaching Facilitation, School Committee</p> <p>Capacity Development and Scholarship Programmes</p> <p>Review of 2013-2017 Statement of Intent</p>	<p>external and internal bodies' results in the creation of additional training / employment pathways</p> <p>An annual increase in CITTI user pays, self-sustaining programmes and/or organisational revenue</p> <p>Maximum utilisation of CITTI's facilities and resources</p> <p>Ongoing implementation of the EMP</p> <p>Monitoring and Evaluation Framework and related reports</p> <p>i)Programme Evaluations: Language Programmes, Tertiary Education Strategy, Real Time Reporting</p> <p>ii)Programme Evaluations: Teacher Aide Programmes, Media and Communication Strategies, In-country training</p>

Output 5: Corporate Services

Corporate Services provides support to the implementation of the Education Master Plan through administrative, management and governance dimensions. All Key Output Deliverables of Corporate Services are deliverable of the EMP and therefore are also found in the other 4 outputs of the Ministry of Education Business Plan which reflect the focus areas of the EMP.

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
To ensure that all financial decisions are informed and fiscally responsible	Use of public funds is in line with MFEM Act requirements	Timely submission of quality Business Plan and supporting Budget documentation (based on midterm Statement of Intent) Zero bulk funding suspensions Monthly financial reports to all stakeholders (MFEM and schools) Coordination of POBOC MoUs 100% of School Committee accounts audited annually Unqualified audit report for 2013/14 Implement recommendations of Education Sector Public Expenditure review as appropriate	Timely submission of quality Business Plan and supporting Budget documentation (based on midterm Statement of Intent) Zero bulk funding suspensions Monthly financial reports to all stakeholders (MFEM and schools) Coordination of POBOC MoUs 100% of School Committee accounts audited annually Unqualified audit report for 2014/15	Timely submission of quality Business Plan and supporting Budget documentation (based on midterm Statement of Intent) Zero bulk funding suspensions Monthly financial reports to all stakeholders (MFEM and schools) Coordination of POBOC MoUs 100% of School Committee accounts audited annually Unqualified audit report for 2015/16
Adherence to good employer principles of the Public	Ministry administration is fully staffed with appropriate and	All positions remunerated according to approved job	All positions remunerated according to approved job	All positions remunerated according to approved job

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
Service Act	<p>qualified employees</p> <p>Employees understand their roles and responsibilities within the Ministry</p> <p>Sound HR Policies support Ministry and service units</p>	<p>sizing by PSC.</p> <p>All learning and teaching, teacher and tutor positions, including those identified as “hard to fill”, are successfully filled according to good recruitment and appointment practice.</p> <p>Evidence: 100% of vacant positions filled, at least 80% of Line Managers (e.g. Principals) report satisfaction with process</p> <p>100% of staff complete Performance Development Plans</p> <p>100% of PDP plans are analysed and supported through professional development opportunities</p>	<p>sizing by PSC.</p> <p>All learning and teaching, teacher and tutor positions, including those identified as “hard to fill”, are successfully filled according to good recruitment and appointment practice.</p> <p>Evidence: 100% of vacant positions filled, at least 80% of Line Managers (e.g. Principals) report satisfaction with process</p> <p>100% of staff complete Performance Development Plans</p> <p>100% of PDP plans are analysed and supported through professional development opportunities</p>	<p>sizing by PSC.</p> <p>All learning and teaching, teacher and tutor positions, including those identified as “hard to fill”, are successfully filled according to good recruitment and appointment practice.</p> <p>Evidence: 100% of vacant positions filled, at least 80% of Line Managers (e.g. Principals) report satisfaction with process</p> <p>100% of staff complete Performance Development Plans</p> <p>100% of PDP plans are analysed and supported through professional development opportunities</p>
<p>Sound planning and policy cycles support the effective implementation of the Education Master Plan</p> <p><i>NSDP 4.1</i> <i>BPS 1,2,3,4</i> <i>EMP Focus Area 4</i></p>	<p>Relevant and informed policies support the implementation of the EMP</p> <p>Quality Management Systems are assured</p> <p>Monitoring and Evaluation Frameworks inform a full range</p>	<p>School Review Processes: Education, Supplementary or Special Review of at least 18 schools/vocational providers or programmes per year</p> <p>National Focus Areas identified,</p>	<p>School Review Processes: Education, Supplementary or Special Review of at least 18 schools/vocational providers or programmes per year</p> <p>National Focus Areas identified,</p>	<p>School Review Processes: Education, Supplementary or Special Review of at least 18 schools/vocational providers or programmes per year</p> <p>National Focus Areas identified,</p>

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
<i>EFA Goal 6</i>	of stakeholders on educational strategies and outcomes	<p>monitored and reported on annually</p> <p>Internal Ministry QMS (risk analysis, peer audit and priority reporting) completed each quarter</p> <p>Annual Statistics Report for the Sector</p> <p>Ongoing implementation of the EMP Monitoring and Evaluation Framework and related reports</p> <p>Programme Evaluations: Professional Development Programmes (including PDS), ECE, School Committee Capacity Development and Scholarship Programmes</p> <p>Review of 2013-2017 Sol</p>	<p>monitored and reported on annually</p> <p>Internal Ministry QMS (risk analysis, peer audit and priority reporting) completed each quarter</p> <p>Annual Statistics Report for the Sector</p> <p>Ongoing implementation of the EMP Monitoring and Evaluation Framework and related reports</p> <p>i)Programme Evaluations: Teacher Aide Programmes, Media and Communication Strategies, In-country training</p>	<p>monitored and reported on annually</p> <p>Internal Ministry QMS (risk analysis, peer audit and priority reporting) completed each quarter</p> <p>Annual Statistics Report for the Sector</p> <p>Ongoing implementation of the EMP Monitoring and Evaluation Framework and related reports</p> <p>i)Programme Evaluations: Language Programmes, Tertiary Education Strategy, Real Time Reporting</p>
Internal infrastructure supports efficient service delivery	Ministry of Education's infrastructure is robust, fit for purpose and stakeholder accessible	<p>ICT Systems developed to suit national office specific needs</p> <p>Website development and maintenance</p> <p>95% internal ICT systems availability with</p>	<p>ICT Systems developed to suit national office specific needs</p> <p>Website development and maintenance</p> <p>95% internal ICT systems availability with</p>	<p>ICT Systems developed to suit national office specific needs</p> <p>Website development and maintenance</p> <p>95% internal ICT systems availability with</p>

		Key Output Deliverables		
Strategic Objective		Product/Result/Target		
		14-15	15-16	16-17
		<p>built in redundancies and fail over options</p> <p>Disaster Risk Management Strategy implemented</p> <p>MoE National Office maintains annual WoF</p> <p>Purchasing and replacement plans reviewed annually</p> <p>Web and network security audit and implementation of recommendations</p> <p>Real Time reporting developed</p>	<p>built in redundancies and fail over options</p> <p>Disaster Risk Management Strategy implemented</p> <p>MoE National Office maintains annual WoF</p> <p>Purchasing and replacement plans reviewed annually</p>	<p>built in redundancies and fail over options</p> <p>Disaster Risk Management Strategy implemented</p> <p>MoE National Office maintains annual WoF</p> <p>Purchasing and replacement plans reviewed annually</p> <p>Annual audit of web and network established</p>
Regional and international relations to contribute effectively to Cook Islands Sustainable Development <i>NSDP 7.5</i>	An effective and mutually beneficial relationship with UNESCO that allows the Cook Islands to act as a responsible global partner and maximise the potential of the development support available.	<p>At least two new Participation Programmes approved in 2013/14 implemented</p> <p>National Commission Annual Report Published.</p> <p>Website updated at least quarterly</p>	<p>National Commission Report on the Value of UNESCO to the Cook Islands</p> <p>Representation at Youth and General Conference</p> <p>Campaign to stand for Executive Board implemented.</p>	<p>At least two new participation programmes approved.</p> <p>Priority programme commission identified and supported through in country programmes.</p>

Payments on Behalf of the Crown Managed by Ministry of Education

Table 6.3 Payment on behalf of the Crown 2014/15 to 2017/18

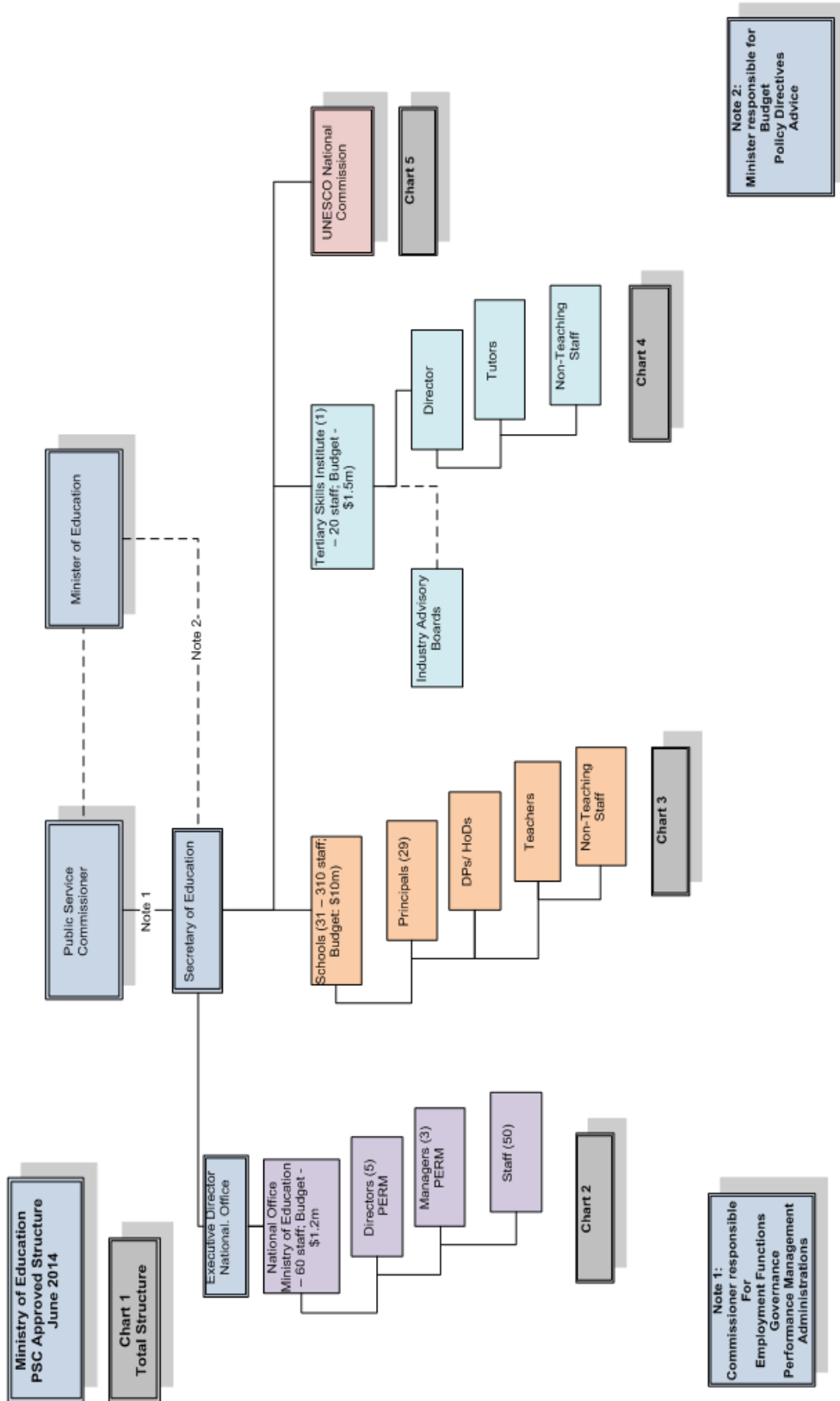
POBOC Titles	Type	2014/15 Baseline	2015/16 Baseline	2016/17 Baseline	2017/18 Baseline	Total
Private School Funding	POBOC	1,982,627	1,982,627	1,982,627	1,982,627	7,930,508
Government Funded Scholarships	POBOC	280,000	280,000	280,000	280,000	1,120,000
Tertiary Training Institutions	POBOC	759,855	759,855	759,855	759,855	3,039,420
University of the South Pacific Contribution	POBOC	285,000	285,000	285,000	285,000	1,140,000
Total POBOCs		3,307,482	3,307,482	3,307,482	3,307,482	13,229,928

New Initiatives

Table 6.4 New Initiatives

Proposal title	Cost Type	2014/15	2015/16	2016/17	2017/18	Total Program Cost
Pa Enea Education grant assistance	Operating	112,000	112,000	112,000	112,000	448,000
						-
Total		112,000	112,000	112,000	112,000	448,000

Staffing Resources and Structure



7 National Environment Service

Introduction

The National Environment Service strategic objective is to protect, conserve and manage the environment of the Cook Islands, our Heritage, in a sustainable manner through promoting community participation for the benefit of current and future generation.

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

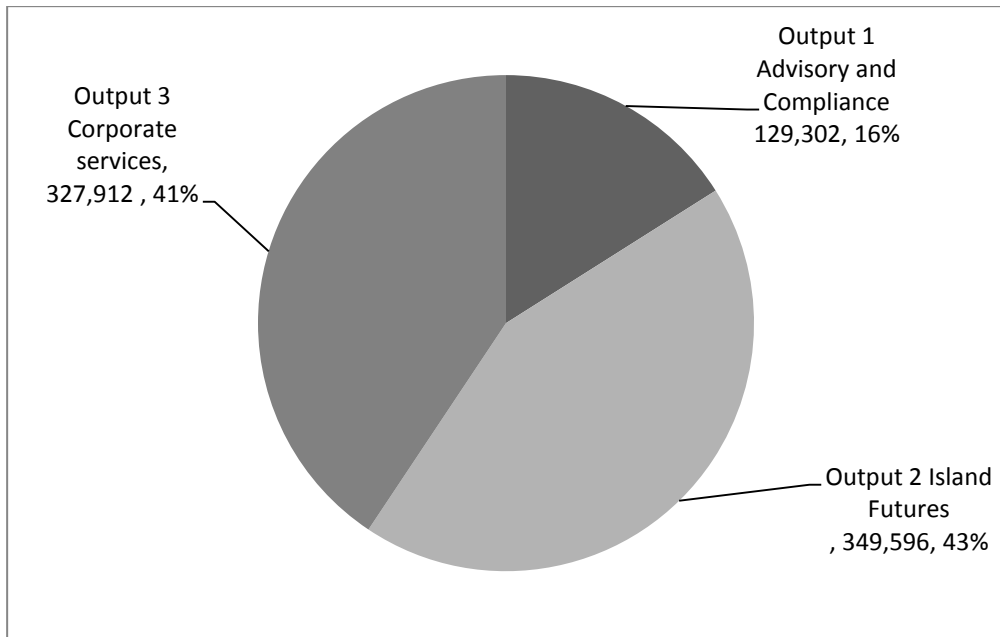
Table 7.1 Total Resourcing – Government and ODA (\$)

	14/15 Projected	15/16 Projected	16/17 Projected	17/18 Projected	Total 4 Years
Net Appropriation	945,788	947,788	947,788	947,788	3,789,153
Trading Revenue	35,000	35,000	35,000	35,000	140,000
Official Development Assistance	839,700	2,711,600	2,572,000	2,572,000	8,695,300
Total Resourcing	1,820,488	3,694,388	3,554,788	3,554,788	12,624,452

Table 7.2 Output Funding for 2014/15 (\$)

	Output 1 Advisory and Compliance	Output 2 Island Futures	Output 3 Corporate Services	TOTAL
Personnel	322,539	220,830	244,313	787,682
Operating	30,709	63,487	68,528	162,724
Depreciation			30,381	30,381
Gross Appropriation	353,248	284,317	343,222	980,787
Trading Revenue	25,000	10,000		35,000
Net Appropriation	129,302	349,596	327,912	945,787

Chart 7.1 Output Funding for 2014/15 (\$)



Outputs and Key Deliverables

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

Provision of regulatory, technical, advisory and monitoring requirements for environmental management and sustainability

1. Kauraro i teTure Taporoporo – Compliance with the Environment Act 2003
Enforce the Environment Act 2003 and its regulations in a fair and effective 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.

		Key Output Deliverables		
Strategic Objective		Product/Result/Target		
		14-15	15-16	16-17
Improving infrastructure to support the three pillars of sustainable development (BPS 2)	Improve the effective implementation of the Environment Act 2003 and its regulations	Environment Act 2003 is reviewed with appropriated policy and legislation drafted and passed in to law	Appropriate capacity built to effectively implement the new legislation	On-going effective implementation of legislation
		Capacity building, work programmes and implementation manual developed for the Permits and Consents Regulations for Rarotonga	Capacity building, work programmes and implementation manual developed for the Permits and Consents Regulations for Pa Enea	Permits and Consent Regulations effectively implemented
Building resilience in our country (BPS 2)				
Continue with the development of infrastructure to support tourism growth, social interaction and natural environment management (BPS 4)				
Improving infrastructure to support the three	Effective national implementation of obligations	By the end of FY 14/15, importation of Hydro chlorofluorocarbons	By the end of FY 15/16, importation of Hydro chlorofluorocarbons	By the end of FY 16/17, importation of Hydro chlorofluorocarbons

		Key Output Deliverables		
Strategic Objective		Product/Result/Target		
		14-15	15-16	16-17
<p>pillars of sustainable development (BPS 2)</p> <p>Building resilience in our country (BPS 2)</p> <p>Encourage public private partnerships where appropriate (BPS 3)</p> <p>Continue with the development of infrastructure to support tourism growth, social interaction and natural environment management (BPS 4)</p> <p>Explore options to incentivise the growth of eco-friendly and green initiatives, industries and businesses (BPS 5)</p>	<p>relevant to Waste Multilateral Environmental Agreements and other National Waste Plans and Strategies</p>	<p>decreased by 15% (1.02MT) from the 2013 national baseline of 1.2metric tonnes</p>	<p>decreased by 15% (0.867MT) from the FY 14/15 national baseline</p>	<p>decreased by 15% (0.737MT) from the FY 15/16 national baseline</p>
<p>Improving infrastructure to support the three pillars of sustainable development</p>	<p>Provide sound and transparent advice using the most appropriate and reliable scientific and</p>	<p>Sound advice provided to clients and general public on development proposals</p>	<p>Sound advice provided to clients and general public on development proposals</p>	<p>Sound advice provided to clients and general public on development proposals</p>

		Key Output Deliverables		
Strategic Objective		Product/Result/Target		
		14-15	15-16	16-17
(BPS 2) Building resilience in our country (BPS 2) Continue with the development of infrastructure to support tourism growth, social interaction and natural environment management (BPS 4) Determine the value of our natural resources through strengthening information and data collection, analysis and dissemination (BPS 5) Explore options to incentivise the growth of eco-friendly and green initiatives, industries and businesses (BPS 5)	technical information relating to the modification of the Cook Islands environment			
Improving infrastructure to support the three	Ensure and promote quality information procurement	Effective delivery of the Cook Islands Water Quality Programme on	Effective delivery of the Cook Islands Water Quality Programme on	Effective delivery of the Cook Islands Water Quality Programme on

		Key Output Deliverables		
Strategic Objective		Product/Result/Target		
		14-15	15-16	16-17
pillars of sustainable development (BPS 2)	and management to support environmental sustainable actions and policy direction	Rarotonga and Manihiki	Rarotonga and Manihiki	Rarotonga and Manihiki
Building resilience in our country(BPS 2)		Permits and Consents database integrated with GIS platform	On-going maintenance of database	Trends analysis report completed for Permits and Consent database
Encourage public private partnerships where appropriate (BPS 3)		Database established for the licenses issued under the Prohibition on Importation of plastic shopping bags regulations 2012	On-going maintenance of database	Trends analysis report completed for Plastic Bags Importation database
Continue with the development of infrastructure to support tourism growth, social interaction and natural environment management (BPS 4)		Database established for the customs exemption on older vehicles	On-going maintenance of database	Trends analysis report completed for Vehicle Customs Exemption database
Determine the value of our natural resources through strengthening information and data collection, analysis and dissemination (BPS 5)				
Establish better human resource	Effective management of Puna Akoako e	Managerial responsibilities delivered in	Managerial responsibilities delivered in	Managerial responsibilities delivered in

		Key Output Deliverables		
Strategic Objective		Product/Result/Target		
		14-15	15-16	16-17
development and management frameworks across the public sector (BPS 7)	te Arapaki Ture	accordance to the Advisory and Compliance Manager employment contract	accordance to the Advisory and Compliance Manager employment contract	accordance to the Advisory and Compliance Manager employment contract

OUTPUT 2: Puna Orama – Island Futures Division

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

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 management and use of our biodiversity and natural resources
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

		Key Output Deliverables		
Strategic Objective		Product/Result/Target		
		14-15	15-16	16-17
Growing island economies (BPS 2)	Ensure that environment considerations are mainstreamed into national and sectoral policies and planning processes	Environmental considerations integrated into all relevant national and sectoral policies and plans	Environmental considerations integrated into all relevant national and sectoral policies and plans	Environmental considerations integrated into all relevant national and sectoral policies and plans
Improving infrastructure to support the three pillars of sustainable development (BPS 2)		Key environmental policies and management plans developed and endorsed	Key environmental policies and management plans developed and endorsed	Key environmental policies and management plans developed
Building resilience in our country (BPS 2)				

	Key Output Deliverables			
Strategic Objective		Product/Result/Target		
		14-15	15-16	16-17
<p>Improving social development outcomes (BPS 2)</p> <p>Harness our rich cultural heritage, vibrant arts and untapped creative potential (BPS 3)</p> <p>Encourage public private partnerships where appropriate (BPS 3)</p> <p>Continue to support initiatives that will diversify our economic base by increasing productivity and encouraging innovation in financial services, marine resources, agriculture and the knowledge economy (BPS 3)</p> <p>Explore options to incentivise the growth of eco-friendly and green initiatives, industries and businesses (BPS 5)</p> <p>Explore options of sustainable financing for conservation and environment management (BPS 5)</p> <p>Growing island economies (BPS 2)</p> <p>Improving</p>				and endorsed
		10% of National Action Programme for Sustainable Land Management implemented Integrated Financial Strategy for National Action Programme for Sustainable Land Management developed and endorsed	30% of National Action Programme for Sustainable Land Management implemented Integrated Financial Strategy for National Action Programme for Sustainable Land Management implemented	50% of National Action Programme for Sustainable Land Management implemented
	The sustainable management and use of our biodiversity and natural resources is enhanced	Integrated Financial Strategy for National Action Programme for Sustainable Land Management developed and endorsed	Integrated Financial Strategy for National Action Programme for Sustainable Land Management implemented	Integrated Financial Strategy for National Action Programme for Sustainable Land Management implemented
		Natural Resource Information system developed for Tu'anga Taporoporo	Natural Resource Information system improved and data increased	Natural Resource Information system improved and data increased
		Collation and assessment of marine spatial layers completed for Cook Islands Marine Park Framework development	Marine spatial layers integrated into Tu'anga Taporoporo Natural Resource information system	
		Climate Change Adaption measures promoted	Climate Change Adaption measures promoted	Climate Change Adaption measures promoted
		Suvarrow Island National Park	Suvarrow Island National Park	Suvarrow Island National Park

	Key Output Deliverables			
Strategic Objective		Product/Result/Target		
		14-15	15-16	16-17
<p>infrastructure to support the three pillars of sustainable development (BPS 2)</p> <p>Building resilience in our country (BPS 2)</p> <p>Improving social development outcomes (BPS 2)</p> <p>Harness our rich cultural heritage, vibrant arts and untapped creative potential (BPS 3)</p> <p>Encourage public private partnerships where appropriate (BPS 3)</p> <p>Continue to support initiatives that will diversify our economic base by increasing productivity and encouraging innovation in financial services, marine resources, agriculture and the knowledge economy (BPS 3)</p> <p>Determine the value of our natural resources through strengthening information and data collection, analysis and dissemination (BPS 5)</p> <p>Continue on the</p>		effectively managed	effectively managed	effectively managed
		Cook Islands trade in endangered species is in compliance with Convention on the International Trade of Endangered Species of Fauna and Flora	Cook Islands trade in endangered species is in compliance with Convention on the International Trade of Endangered Species of Fauna and Flora	Cook Islands trade in endangered species is in compliance with Convention on the International Trade of Endangered Species of Fauna and Flora
		Resource management tools for biodiversity and ecosystems supported and promoted	Resource management tools for biodiversity and ecosystems supported and promoted	Resource management tools for biodiversity and ecosystems supported and promoted
		Aid Projects are effectively managed and implemented – including projects for;	Aid Projects are effectively managed and implemented – including projects for;	Aid Projects are effectively managed and implemented – including projects for;
		<ul style="list-style-type: none"> • Integrated Island Biodiversity • Invasive Alien Species • United Nations Convention for Combatting Desertification Data Reporting • Access and Benefit Sharing/Nago 	<ul style="list-style-type: none"> • Integrated Island Biodiversity • Invasive Alien Species • Access and Benefit Sharing/Nago ya Protocol • National Biodiversity Strategy and Action Plan/ Convention on Biological Diversity 	<ul style="list-style-type: none"> • Integrated Island Biodiversity • Invasive Alien Species • Access and Benefit Sharing/Nag oya Protocol • National Biodiversity Strategy and Action Plan/ Convention on Biological Diversity

	Key Output Deliverables			
Strategic Objective		Product/Result/Target		
		14-15	15-16	16-17
<p>work required to operationalize our Cook Islands Marine Park (BPS 5)</p> <p>Explore options to incentivise the growth of eco-friendly and green initiatives, industries and businesses (BPS 5)</p> <p>Explore options of sustainable financing for conservation and environment management (BPS 5)</p> <p>Determine the value of our natural resources through strengthening information and data collection, analysis and dissemination (BPS 5)</p>		<p>ya Protocol</p> <ul style="list-style-type: none"> National Biodiversity Strategy and Action Plan/Convention on Biological Diversity National Reports IUCN/Cook Islands Marine Park Marine Spatial Data 	<p>National Reports</p> <ul style="list-style-type: none"> Ridge to Reef (Environment component) 	<p>National Reports</p> <ul style="list-style-type: none"> Ridge to Reef (Environment component)
		50% of invasive species pilot projects completed	100% of invasive species pilot projects completed	Monitor success of invasive species pilot projects
		Coordination and management of Biodiversity across government and communities improved	Coordination and management of Biodiversity across government and communities improved	Coordination and management of Biodiversity across government and communities effective
<p>Improving social development outcomes (BPS 2)</p> <p>Explore options of sustainable financing for conservation and environment management (BPS 5)</p> <p>Improving infrastructure to support the three pillars of sustainable development (BPS 5)</p>	<p>Provide principal advice on environment sustainability and international and regional matters that affect the environment of the Cook Islands</p>	Access and Benefit Sharing Initiation plan completed	Access and Benefit Sharing Framework developed	Access and Benefit Sharing Framework endorsed and implemented
		Cook Islands interests are effectively advanced in regional and international negotiations	Cook Islands interests are effectively advanced in regional and international negotiations	Cook Islands interests are effectively advanced in regional and international negotiations
		Cook Islands obligations under the various multi-lateral	Cook Islands obligations under the various multi-lateral	Cook Islands obligations under the various multi-lateral

	Key Output Deliverables			
Strategic Objective		Product/Result/Target		
		14-15	15-16	16-17
2) Improving social development outcomes (BPS 2)		environment agreements are met	environment agreements are met	lateral environment agreements are met
Harness our rich cultural heritage, vibrant arts and untapped creative potential (BPS 3)	Promote and enhance community participation to take ownership of actions to help protect the environment	100% of Tu'anga Taporoporo Communication Strategy and Annual Workplan implemented – including 2014 campaign “E Tango Maori Te Ao Ora Natura”	100% of Tu'anga Taporoporo Communication Strategy and Annual Workplan implemented	100% of Tu'anga Taporoporo Communication Strategy and Annual Workplan implemented
Encourage public private partnerships where appropriate (BPS 3)		Networking and Partnerships maintained or increased	Networking and Partnerships maintained or increased	Networking and Partnerships maintained or increased
Establish better human resource development and management frameworks across the public sector (BPS 7)		Environmental issues are integrated into formal education, adequately supported through the provision of resource materials and technical support	Environmental issues are integrated into formal education, adequately supported through the provision of resource materials and technical support	Environmental issues are integrated into formal education, adequately supported through the provision of resource materials and technical support
	Effective management of Puna Orama	Managerial responsibilities delivered in accordance with employment contract of the Island Futures Manager	Managerial responsibilities delivered in accordance with employment contract of the Island Futures Manager	Managerial responsibilities delivered in accordance with employment contract of the Island Futures Manager

NON-CORE FUNCTIONS: Border control functions relating to Police, Customs, Immigration, Health and Biosecurity

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
To protect, conserve and manage the environment of the Cook Islands, our heritage, in a sustainable manner through promoting community participation for the benefit of current and future generations	Management of ecologically important habitats, species and populations on Suwarrow Island National Park strengthened	Police, Customs, Immigration, Health and Biosecurity functions delivered by Park Rangers on Suwarrow	Police, Customs, Immigration, Health and Biosecurity functions delivered by Park Rangers on Suwarrow	Police, Customs, Immigration, Health and Biosecurity functions delivered by Park Rangers on Suwarrow

OUTPUT 3: Puna Akatereau – Corporate Services

Corporate Service’s strategic objective is to protect, conserve and manage the environment of the Cook Islands, our Heritage, in a sustainable manner through promoting community participation for the benefit of current and future generation

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
Improving infrastructure to support the three pillars of sustainable development (BPS 2)	Ensure that Corporate and administrative services are carried out efficiently and fairly	Fair and transparent human resource management system in place for Tu’anga Taporoporo to encourage staff retention	Fair and transparent human resource management system in place for Tu’anga Taporoporo to encourage staff retention	Fair and transparent human resource management system in place for Tu’anga Taporoporo to encourage staff retention
To improve governance (BPS 2)		Corporate branding established for Tu’anga Taporoporo to promote staff pride and efficiency	Corporate branding established for Tu’anga Taporoporo to promote staff pride and efficiency	Corporate branding established for Tu’anga Taporoporo to promote staff retention
Explore options to incentivise the growth of eco-friendly		Effective and efficient management of administrative records	Taporoporo to promote staff pride and efficiency	Corporate branding established for Tu’anga Taporoporo to promote staff pride

		Key Output Deliverables		
Strategic Objective		Product/Result/Target		
		14-15	15-16	16-17
<p>and green initiatives, industries and businesses (BPS 5)</p> <p>Explore options of sustainable financing for conservation and environment management (BPS 5)</p> <p>Establish better human resource development and management frameworks across the public Sector (BPS 7)</p> <p>Continue to consolidate administrative functions where appropriate (BPS 7)</p> <p>Implement a more effective performance (BPS 7)</p>		<p>Tu'anga Taporoporo computers, network and IT systems effectively functional</p>	<p>Effective and efficient management of administrative records</p> <p>Tu'anga Taporoporo computers, network and IT systems effectively functional</p>	<p>and efficiency</p> <p>Effective and efficient management of administrative records</p> <p>Tu'anga Taporoporo computers, network and IT systems effectively functional</p>
	Ensure the provision of efficient financial management system	Efficient Financial management system in place in compliance with	Efficient Financial management system in place	Efficient Financial management system in

		Key Output Deliverables		
Strategic Objective		Product/Result/Target		
		14-15	15-16	16-17
		Ministry of Finance and Economic Management, Audit and Environment Act requirements	in compliance with Ministry of Finance and Economic Management, Audit and Environment Act requirements	place in compliance with Ministry of Finance and Economic Management, Audit and Environment Act requirements
		Effective asset management system in place and operational	Effective asset management system in place and operational	Effective asset management system in place and operational
	Provide an efficient service to Island Environment Authorities	Island Environment Authorities are equipped with the necessary information and effective in their decision making processes	Island Environment Authorities are equipped with the necessary information and effective in their decision making processes	Island Environment Authorities are equipped with the necessary information and effective in their decision making processes
	Ensure timely reporting of issues of national importance to Minister	Minister is informed of agency progress in relation to the business plan	Minister is informed of agency progress in relation to the business plan	Minister is informed of agency progress in relation to the business plan

New Initiatives

Table 7.3 New Initiatives

Proposal title	Cost Type	2014/15	2015/16	2016/17	2017/18	Total Program Cost
Personnel Savings	Personnel	(2,000)				(2,000)
Total		(2,000)	0	0	0	(2,000)

Staffing Resources and Structure



8 Ministry of Finance and Economic Management

Introduction

The Ministry of Finance and Economic Management is responsible for implementing and maintaining a high standard of corporate governance and meeting Government and public accountability expectations through:

Compliance with all relevant legislation and policies;

Compliance and enforcement of the various Acts for which it is responsible;

Preparing a bi-annual report as required by the Public Servant Commissioner; and

Development, maintenance and review of a range of corporate documents and guidelines including:

Business plans;

Staff work plans; and

Internal policies where an external one is absent.

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

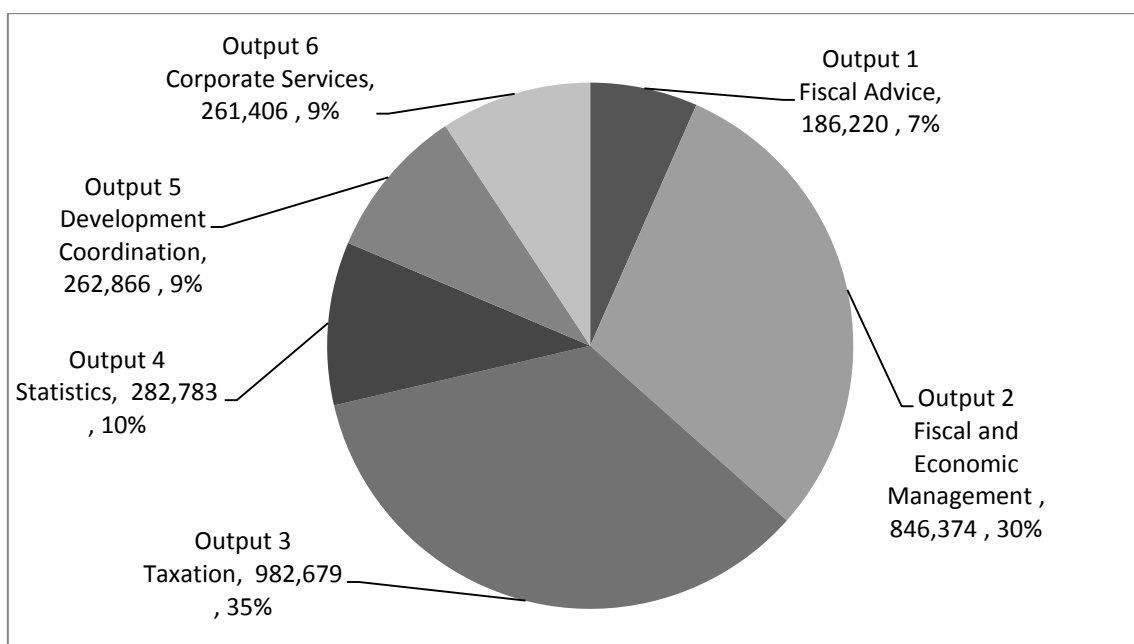
Table 8.1 Total Resourcing – Government and ODA (\$)

	14/15 Projected	15/16 Projected	16/17 Projected	17/18 Projected	Total 4 Years
Net Appropriation	2,822,328	2,792,328	2,792,328	2,792,332	11,194,317
Trading Revenue	503,500	503,500	503,500	503,500	2,014,000
Official Development Assistance	24,493,000	15,854,000	7,795,000	7,795,000	55,937,000
Total Resourcing	27,818,828	19,149,828	11,090,832	11,090,832	69,150,316

Table 8.2 Output Funding for 2014/15 (\$)

	Output 1 Fiscal Advice	Output 2 Fiscal and Economic Management	Output 3 Taxation	Output 4 Statistics	Output 5 Develop ment Coordina tion	Output 6 Corporate Services	TOTAL
Personnel	141,895	692,178	1,278,298	262,638	207,850	32,500	2,615,359
Operating	35,227	143,868	130,067	11,000	32,871	228,906	581,939
Depreciation	9,098	13,828	74,314	9,145	22,145	-	128,530
Gross Appropriation	186,220	847,374	1,480,179	282,783	262,866	261,406	3,325,828
Trading Revenue		3,500	500,000				503,500
Net Appropriation	186,220	846,374	982,679	282,783	262,866	261,406	2,822,328

Chart 8.1 Output Funding for 2014/15 (\$)



OUTPUT 1: Fiscal and Economic Advice Management

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		2014-15	2015-16	2016-17
	Preparing all aspects of the Ministry for the post-election cycle – focussing on the outputs for the actual election and also preparing material for the incoming government	Government receives robust and frank advice relating to fiscal and economic issues. Cabinet rely on the Financial Secretary/MFEM as its chief financial, taxation and economic adviser. Minister and Cabinet are well informed regarding the fiscal and economic position of the Cook Islands Government on a monthly basis	.	
A well led Ministry, where staff are confident		A Ministry who is considered the best in the Cook Islands		

Strategic Objective	Key Output Deliverables			
	Product/Result/Target			
	2014-15	2015-16	2016-17	
in their capacities and aim to be the best they can be.		and the Pacific. A reliable management team which drives performance in the Ministry.		
The Ministry provides information in a timely manner to all stakeholders		All Divisions work towards timely and accurate information being provided. All Divisions working closely in data exchange and reducing the burdens on private sector and other Ministries.		
A Ministry that drives responsible policy outcomes from Government		A Ministry which supports the policy outcomes sought by Government by working with Ministries and Cabinet to ensure that policies undertaken by Government are financially and economically responsible.		
MFEM participation on various committees and Boards adds value and ensures coherent policies across government and SOE's		Various committees and boards reflect sensible approaches which are financially sound and which are in broad coherence with Government policy.		

OUTPUT 2: Responsible and Effective Fiscal and Economic Management

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
Efficient and effective management of public funds and debt through greater automation and improved institutional processes “Pearl of the Pacific” – To be recognised in the region as a leader in public financial management.	Efficient and effective management of Crown funds.	Improve reconciliation and clearance of suspense accounts on a monthly basis. Establish a policy on arrears to determine accounts that are not paid within 30 days from the date of invoice. Complete a debt sustainability analysis annually. Reconciliation of debt system completed on a monthly basis	Centralise government bank accounts for efficient management of cash balances Complete a debt sustainability analysis annually.	Conduct an independent debt sustainability analysis
	Improve budget disbursement			
	A greater analytical and transparent approach towards management of the debt portfolio.			
Reporting of financial information to Government, Heads of Ministries and the public is	Improved and more appropriate financial information provided to Government. Greater understanding	Financial management information system. Phase one: tender and acquire system and training.	Phase two: redefine business processes where applicable. Transition MFEM - Treasury to the new system.	Phase 3: Transition all other agencies and Pa Enua to the new system.

Key Output Deliverables		Product/Result/Target		
Strategic Objective		14-15	15-16	16-17
		comprehensive and easy to comprehend at various levels of knowledge.	of the state of public finances by all stakeholders. Greater availability of past and up to date financial information available to the public via the MFEM website.	Enhance content and timeliness of Quarterly Reports to stakeholder requirements.
Reporting of financial information to Government on a timely manner.	Timely completion of consolidated crown accounts to Audit.	Complete and submit 2011/2012 crown consolidation for audit. Complete and submit 2012/2013 crown consolidation for audit.	Complete and submit 2013/2014 crown consolidation for audit. Complete and submit 2014/2015 crown consolidation for audit.	Complete and submit 2015/2016 crown consolidation for audit.
An improved procurement systems	A procurement system which achieves value for money for the public and which is less laborious than the process which is undertaken at the moment.	Update the Cook Islands Financial Procedures and Policies Manual to reflect recommendations of the Public Expenditure and Financial Accountability (PEFA) assessment conducted in October 2013. This includes; Develop complaints process Include clause into tender documents to identify appeal process. Publish via procurement	Establish an independent procurement panel to deal with complaints on procurement.	Publication of procurement plan prepared by all departments. Establish a centralised procurement unit.

		Key Output Deliverables		
Strategic Objective		Product/Result/Target		
		14-15	15-16	16-17
		website to the top 3-5 bidders and prices for transparency and to avoid perception of conflict of interest.		
The Budget of the Government is regularly presented in a timely manner to Parliament to fit in with the new Finance and Executive Committee's timeframe for improved scrutiny.	The draft Budget documentation is presented to Parliament prior to enable greater Parliamentary Scrutiny.	Table budget 2014/15 in Parliament by 30 th June 2014. Clearly articulate a rule/policy on the administration of the Contingency Fund (operating and capital) Publish Budget Policy Statement and Half Year Fiscal and Economic Update by 31 st December 2014.	Table budget 2015/16 in Parliament by 30 th June 2015. Publish Budget Policy Statement and Half Year Fiscal and Economic Update by 31 st December 2015.	Table budget 2016/17 in Parliament by 30 th June 2016. Publish Budget Policy Statement and Half Year Fiscal and Economic Update by 31 st December 2016.
A budget process which is considered and linked to the National Sustainable Development Plan which allows for greater community input.	Public awareness of the budget with timely publication of relevant information and greater input from the public. Political involvement and ownership of the decisions made in the budget process.	Conduct second PEFA formal assessment by June 2015. Preparation of the pre-election Economic and Fiscal Update as per the MFEM Act.	All new significant policy initiatives to be included an explanation of budget implications.	
A holistic annual budget document covering the	A Medium Term Budgeting Framework (MTBF) that provides timely advice to decision	Extending to a four year time horizon, this includes the current budget	Review baseline budgets to remove projects that have been completed	Establish an automated mapping table to convert ministry

		Key Output Deliverables		
Strategic Objective		Product/Result/Target		
		14-15	15-16	16-17
major activities of Government for the budget and forward estimates and which links back to the NSDP and Budget Policy Statement.	makers on the fiscal implication of decisions on appropriations over a four year period.	<p>year and three forward years.</p> <p>Map the Medium Term Budgeting Framework into functional/sub functional classification.</p> <p>The Budget includes primary services and published annually. (Resources available to primary service units such as Education and Health).</p> <p>Publish prior year's budget out turn.</p>	and have one off expenditure.	outputs to the classification of functions of Government (COFOG) sub function.
Effective systems of internal controls for salary and non-salary expenditure across Government.	<p>Improved internal controls within Treasury Division of MFEM.</p> <p>Improved Internal control within other government agencies</p> <p>Improved Internal Control for the whole of government.</p>	<p>Establish Internal Audit within MFEM with structured work plan.</p> <p>Internal audit report on Payroll and procurement system internal control</p>	Assist and initiate internal audit for medium-large line ministries/agencies	Fully functional internal audit for government doing regular reviews in co-ordination with the Cook Islands Audit Office.
Sufficient Cook Islands currency to cover economic requirements and increasing revenue above	<p>Sufficient supply of Cook Islands currency</p> <p>Increased revenue from numismatic sales</p>	<p>Increase the market share of Cook Islands commemorative coins.</p> <p>Implement</p>	<p>Increase numismatic sales revenue by 5% in 2015/16.</p> <p>Circulate the new set of coins to all banks and recall</p>	<p>Maintain numismatic sales revenue from previous financial year.</p> <p>Maintain the flow of circulation coins</p>

		Key Output Deliverables		
Strategic Objective		Product/Result/Target		
		14-15	15-16	16-17
the previous averages from numismatic sales.		circulation of a new set of Cook Islands coins by June 2015.	old sets.	to the commercial banks.
Effective management of –Payroll system across Government.	Efficient and effective payroll system	Decentralise data input of timesheet information by June 2015. Automate tax certificates Self-service access available to all public servant by June 2015.	Independent audit review of payroll system	

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

		Key Output Deliverables		
Strategic Objective		Product/Result/Target		
		14-15	15-16	16-17
Improving efficiency in collecting taxes	Tax and customs revenues are collected on behalf of government in a timely manner A less burdensome process for taxpayers and more efficient process from MFEM	The Commencement of a process to file and process returns electronically which will require the implementation of web-lodgement software. Further Reductions to tax debt: expected tax revenue ratio to be reduced	The majority of tax returns and customs entries filled and processed electronically. The remainder processed within an acceptable time frame The tax debt: expected tax revenue ratio be reduced down to 20%	Only a small percentage of tax returns and customs entries filed manually. All returns and entries processed within an acceptable time frame Tax debt: expected tax revenue ratio be reduced

		Key Output Deliverables		
Strategic Objective		Product/Result/Target		
		14-15	15-16	16-17
		down to 23%		down to 18%
Taxpayers being aware of their obligations and their responsibility to comply and pay taxes And duties in a timely manner	<p>Sufficient information to have been collected, compliance from tax payers, revenue collected</p> <p>An expanded Tax Information Exchange network with relevant countries.</p>	<p>1 additional Tax Information Exchange Agreement (TIEA) signed with the U.S</p> <p>Process and legislative changes to enhance revenue collection and efficiencies</p> <p>Positive Phase 2 Peer Review report from the Global Forum - refer to initiatives</p> <p>Continue with the accommodation project, to identify cases where non-declared is being derived from property(s) in the accommodation industry</p>	Accommodating project - further listing of accommodation cases to be completed and discrepancy goal for those cases to be met	
Secure borders where movement is facilitated quickly with minimal inconvenience	Effective facilitation of goods and people movement at the aviation and maritime border.	Ensure passengers at the airport complete necessary border requirements and obligations		

		Key Output Deliverables		
Strategic Objective		Product/Result/Target		
		14-15	15-16	16-17
whilst ensuring revenue is collected.		within specified international benchmarks		

OUTPUT 4: Production and Dissemination of Relevant Statistics

		Key Output Deliverables		
Strategic Objective		Product/Result/Target		
		2014-15	2015-16	2016-17
Ownership of a credible statistical series of data which is produced in a timely fashion and which is recognised as the primary source of factual information of the Cook Islands.	Reliable statistics are produced in a timely basis appropriate statistics which are recognized by stakeholders as credible and worthwhile.	As per publication calendar 2014-2015	As per publication calendar 2015-2016	As per publication calendar 2016-2017
Improved decision-making	Provide a sound basis for designing, management, monitoring and evaluation of national policy frameworks such as Millennium Development Goals (MDGs), NSDP, etc.	Planning and consultation with key stakeholders on data requirements to achieve national policy frameworks.	Development of Census Questionnaire Census data collection	Report writing and data analysis
Productivity of division enhanced	The statistical infrastructure will be enhanced by updating statistical methodology, improving and aligning classifications to international standards. Continuous improvement on	Participation in IMF General Data Dissemination Systems(workshop and mission planned for May 2014, July 2015) Explore other avenues of data dissemination such	Implementing the IMF General Data Dissemination Systems (Results will be published on IMF website)	Improving on the GDDS

	Key Output Deliverables			
Strategic Objective		Product/Result/Target		
		2014-15	2015-16	2016-17
	advocacy and dissemination of statistics	as workshops, brochures/ pamphlets; websites, etc.		
Improve co-ordination with line ministries producing statistics	Better utilization of administrative data.	Finalising the statistical data audit to be included in the National Strategy for the Development of Statistics (NSDS)	Publishing the NSDS	Implementing some of the Action Plans mentioned in the NSDS

OUTPUT 5: Development Coordination

	Key Output Deliverables			
Strategic Objective		Product/Result/Target		
		14-15	15-16	16-17
Effective and efficient financial and program management systems for monitoring of ODA.	<p>A transparent and robust financial and activity management system</p> <p>Improved transparent access to development information to allow better planning, monitoring and evaluation.</p> <p>Accurate, timely and quality, information that meets the needs of stakeholders.</p> <p>Embed Activity Management Cycle across government to ensure effective delivery.</p> <p>Implement NIE roadmap</p>	<p>Fiduciary oversight of EU budget support.</p> <p>Transfer accounting and financial reporting function to Treasury</p> <p>Complete update and training for program management database.</p> <p>Pilot activity management system in DCD.</p> <p>Implement NIE road map for improvements across MFEM</p>	<p>Develop and implement Knowledge management plan</p> <p>Accreditation to Adaptation Fund</p> <p>Review business plan for alignment with new implementing entity responsibilities.</p> <p>Review effectiveness of program/project management systems</p> <p>Roll out Activity Management system across government</p>	<p>Review effectiveness of Knowledge Management plan.</p> <p>Accreditation to Green Climate Fund</p>
Engagement with local and	Stakeholder Communication plan	Implementing	Embedding stakeholder	Review stakeholder

		Key Output Deliverables		
Strategic Objective		Product/Result/Target		
		14-15	15-16	16-17
international development partners	<p>in place</p> <p>Increase ODA conversion rate through accurate forecasting and reporting</p> <p>Deliver successful annual Development Partner Meetings</p> <p>Engaging with development partners on policy challenges and higher level modalities</p> <p>Increase engagement with national development partners (eg private and civil society organisations) utilising CSO engagement model</p> <p>f) Increasing use of national systems through harmonised development activity</p>	<p>Stakeholder Communication plan.</p> <p>Meet new ODA targets. (refer to ODA target schedule)</p> <p>Improve feedback from stakeholders (women, business and pa enua)</p> <p>Increased budget and sector support modalities utilised</p> <p>Key statistics on PIFS report (CSO/Private sector enabling environment)</p> <p>Conversion of development partners to national systems (ADB, UN system)</p>	<p>communication plan</p> <p>Meet new ODA targets. (refer to ODA target schedule)</p> <p>Improve feedback from stakeholders (women, business and pa enua)</p> <p>Increased budget and sector support modalities utilised</p> <p>Improvements on ratings in PIFS report (CSO/Private sector enabling environment)</p> <p>Conversion of development partners to national systems (AF, GEF, SPREP, SPC)</p>	<p>communication plan</p> <p>Meet new ODA targets. (refer to ODA target schedule)</p> <p>Improve feedback from stakeholders (women, business and pa enua)</p> <p>Maintain increases in budget and sector support modalities utilised</p> <p>Improvements to ratings in PIFS report (CSO/Private sector enabling environment)</p> <p>Conversion of development partners to national systems (GCF, NZ/A)</p>
Institutional arrangements which oversee Official Development Assistance is coordinated, effective and adding value	<p>Strategic advice on Official Development</p> <p>Assistance available to stakeholders including national implementation risk assessments</p>	<p>Provide bimonthly reports to inform stakeholders (e.g. NSDC/IC/Private & Public engagement) on ODA matters</p> <p>Review ODA policy to incorporate peer review recommendations</p> <p>Monitoring and Evaluation</p>	<p>Utilising policy and the ODA implementation plan to inform decision making</p> <p>M & E implemented across government through new Activity management system</p> <p>Participate in donor peer</p>	<p>Single M & E Framework developed for bilateral donors</p> <p>M & E embedded across government</p>

		Key Output Deliverables		
Strategic Objective		Product/Result/Target		
		14-15	15-16	16-17
		Framework reviewed	reviews Participate in ODA rule reforms to advocate for SIDS special case and recognition of specific vulnerability.	
Strengthen regional relationships	Transition from traditional bilateral arrangements (which are likely to be reduced) to further utilise regional support mechanisms	Identifying Regional relationships to be developed	Implementing Regional Engagement Plan	Embedding Regional support
Development Effectiveness	Embedding Development Effectiveness principles such as ownership, alignment, harmonisation, managing for results and mutual accountability	ODA Implementation plan, Peer Review & Public Expenditure and Financial Accountability (PEFA). (ODA related) Roadmap implemented	ODA Implementation plan, Peer Review & Public Expenditure and Financial Accountability (PEFA). (ODA related) Roadmap implemented	

Payments on Behalf of the Crown Managed by Ministry of Finance and Economic Management

Table 8.3 Payment on behalf of the Crown 2014/15 to 2017/18

	2014/15 Estimate	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate	Total 4 Years
Pacific Catastrophe Risk Insurance	120,694	120,694	120,694	120,694	482,778
Parliamentary Superannuation	180,000	180,000	180,000	180,000	720,000
National Heritage Trust	82,241	82,241	82,241	82,241	328,964
Audit of Crown Accounts	30,000	30,000	30,000	30,000	120,000
National Superannuation Fund	283,047	283,048	268,896	268,896	1,103,887
Standard and Poors Subscription	40,000	40,000	40,000	40,000	160,000
Air New Zealand - Subsidies	12,350,000	12,600,000	12,600,000	12,600,000	50,400,000
Apex - Profit Guarantee	1,500,000	1,500,000	1,500,000	1,500,000	6,000,000
FSC - subsidy to meet depreciation expenses	35,000	35,000	35,000	35,000	140,000
Subsidy of audio/visual broadcasting in Pa Enea	45,000	45,000	45,000	45,000	180,000
TOTAL	14,,665,983	14,915,983	14,901,831	14,901,831	59,635,629

New Initiatives

Table 8.4 New Initiatives

Proposal title	2014/15	2015/16	2016/17	2017/18	Total Program Cost
Internal Audit Function at MFEM	20,000	35,000	35,000	35,000	125,000
Tax Outreach Officer	20,000	35,000	35,000	35,000	125,000
Personnel Savings	(15,000)				(15,000)
Total	25,000	70,000	70,000	70,000	235,000

Staffing Resources and Structure

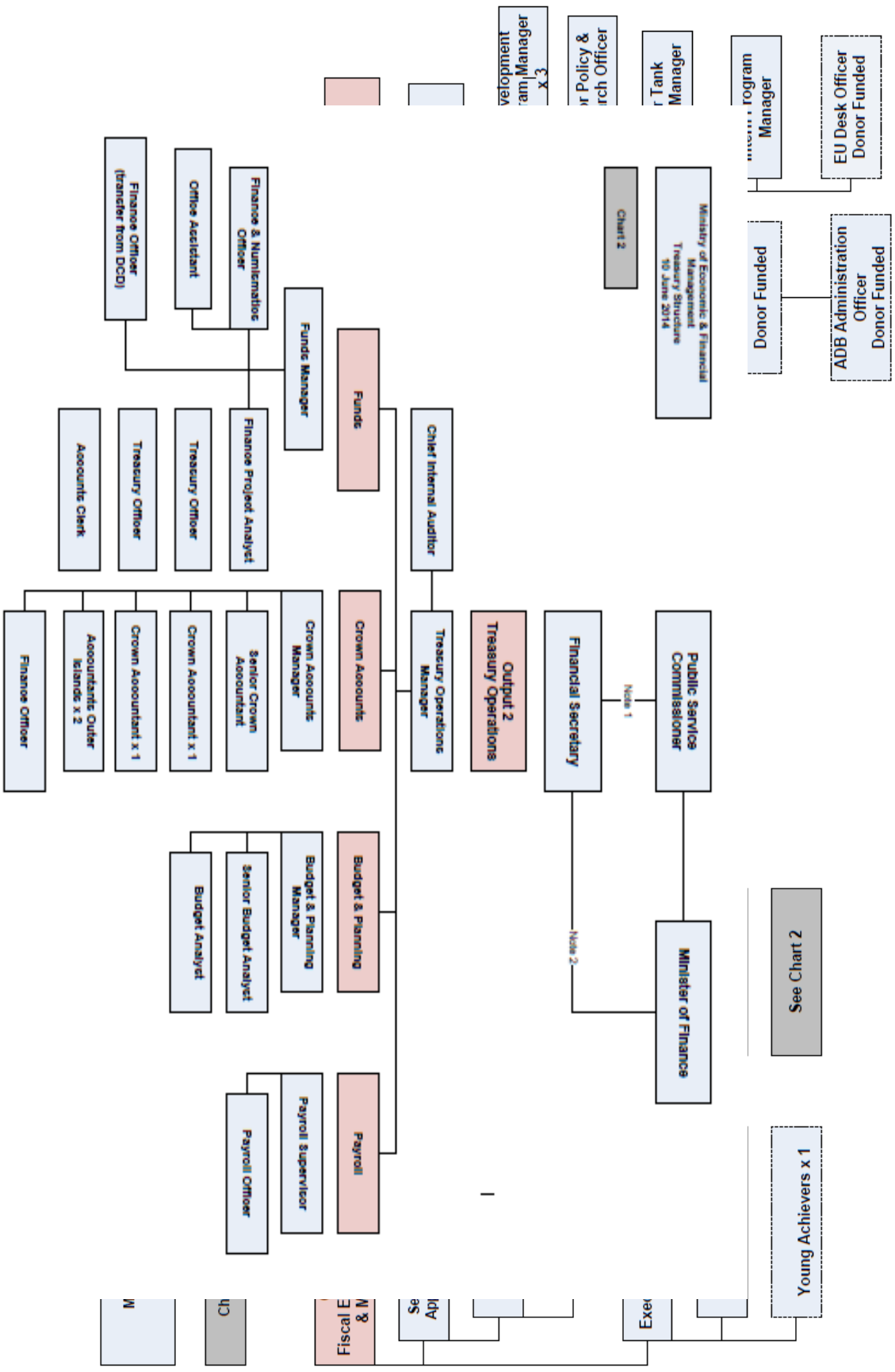
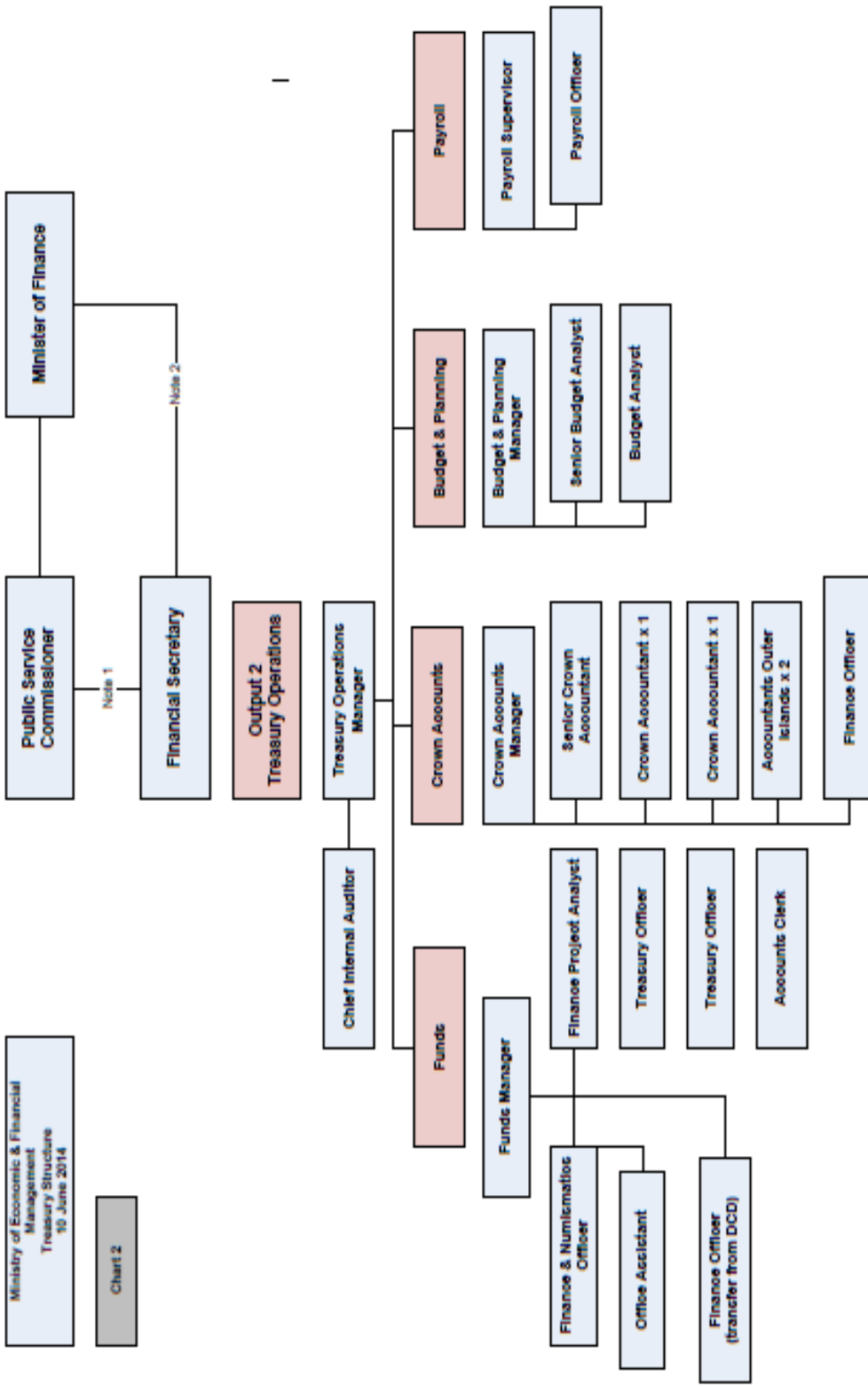
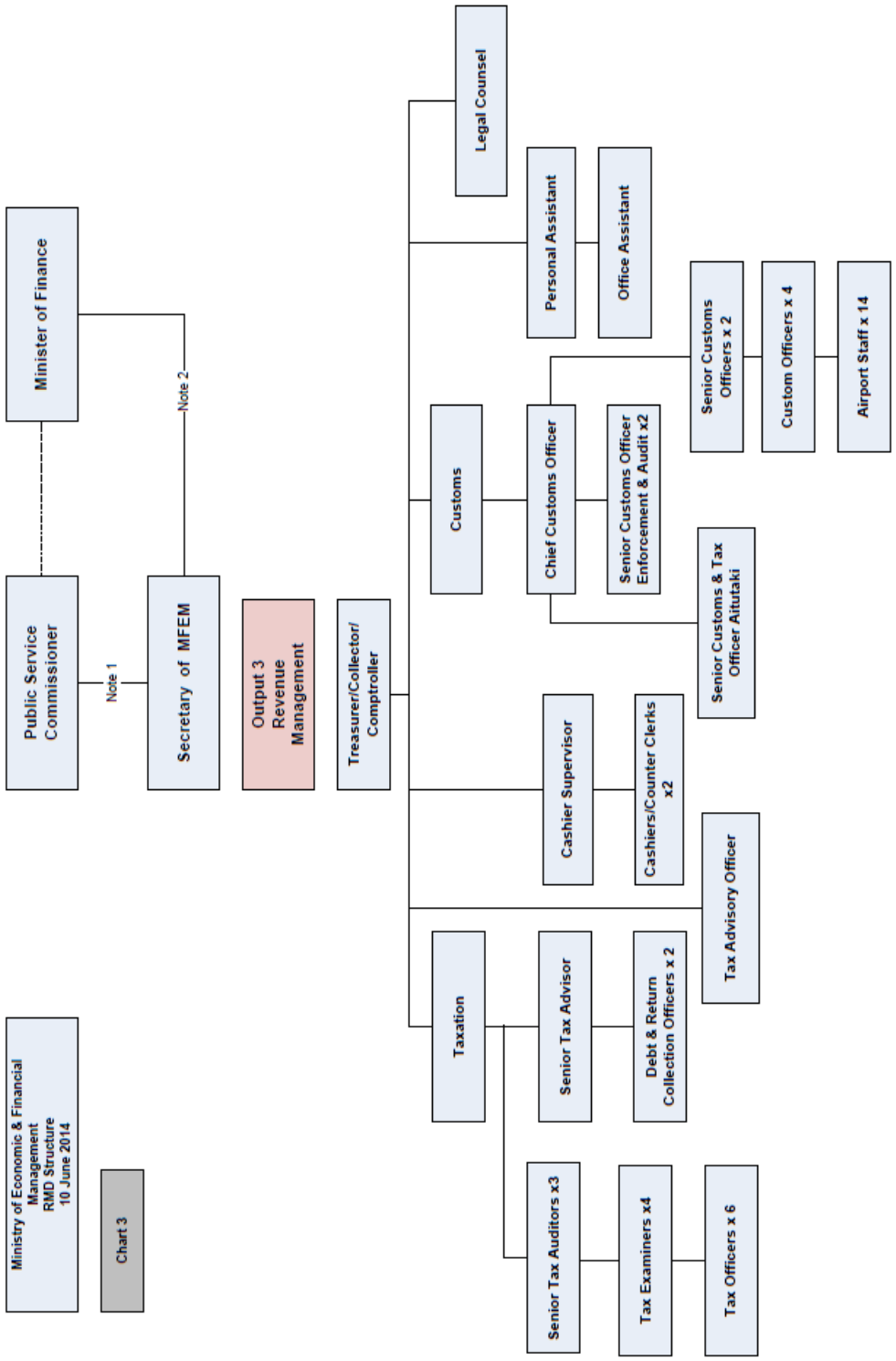
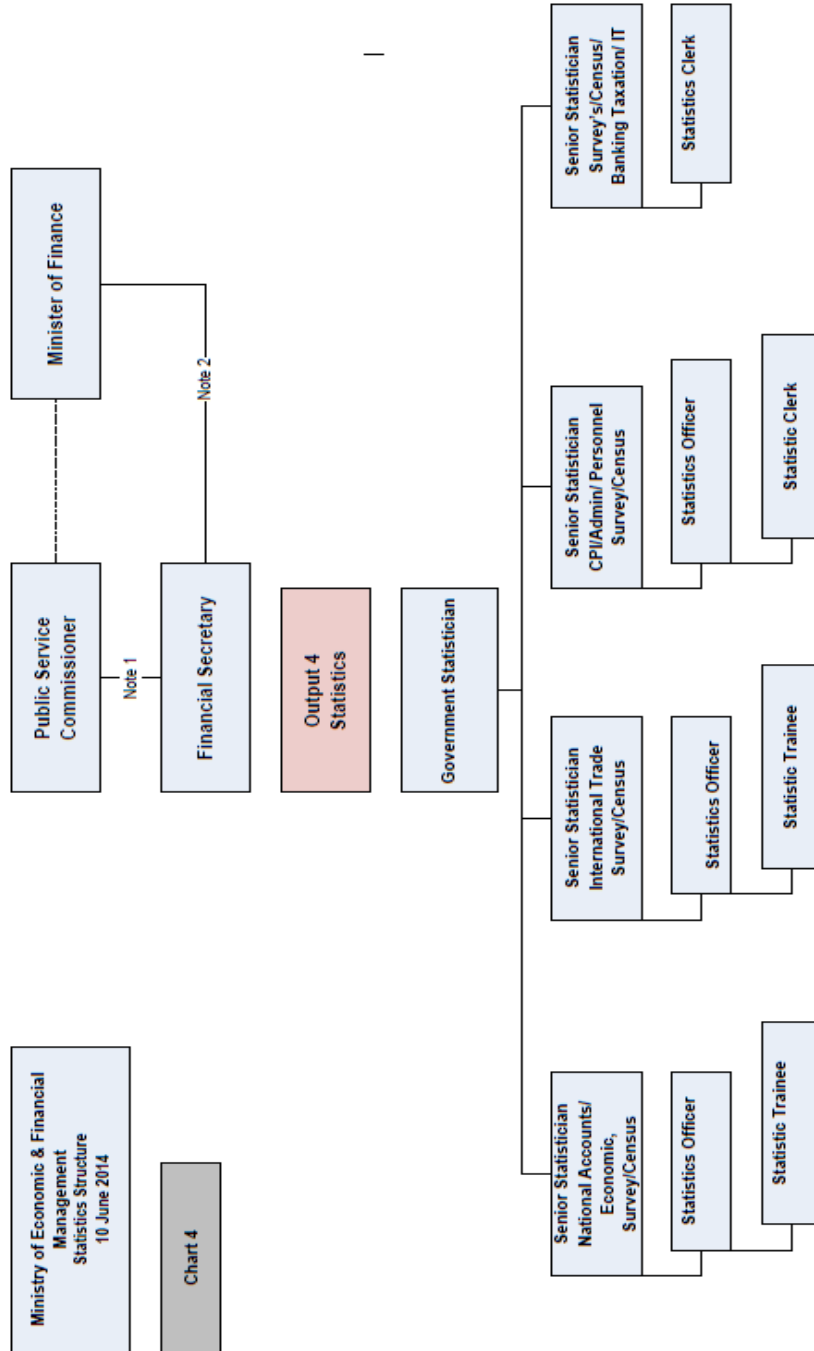


Chart 2







9 Ministry of Foreign Affairs & Immigration

Introduction

The Ministry of Foreign Affairs and Immigration is responsible for the overall responsibility for the efficient and effective conduct of the Cook Islands external relations and provision of an effective national immigration service. Broadly along the lines of Ministries of Foreign Affairs in other Governments, it proposes to do so under six major outputs dealing with the Cook Islands relations with New Zealand and the Pacific region, the broader international community, international trade policy, the United Nations and Treaty matters and immigration. The individual outputs will be tied to the operations of specific divisions of the Ministry although it is inherent in the nature of international affairs that the work of one division often relates closely to the work of another division so that cooperation and collaboration are required.

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

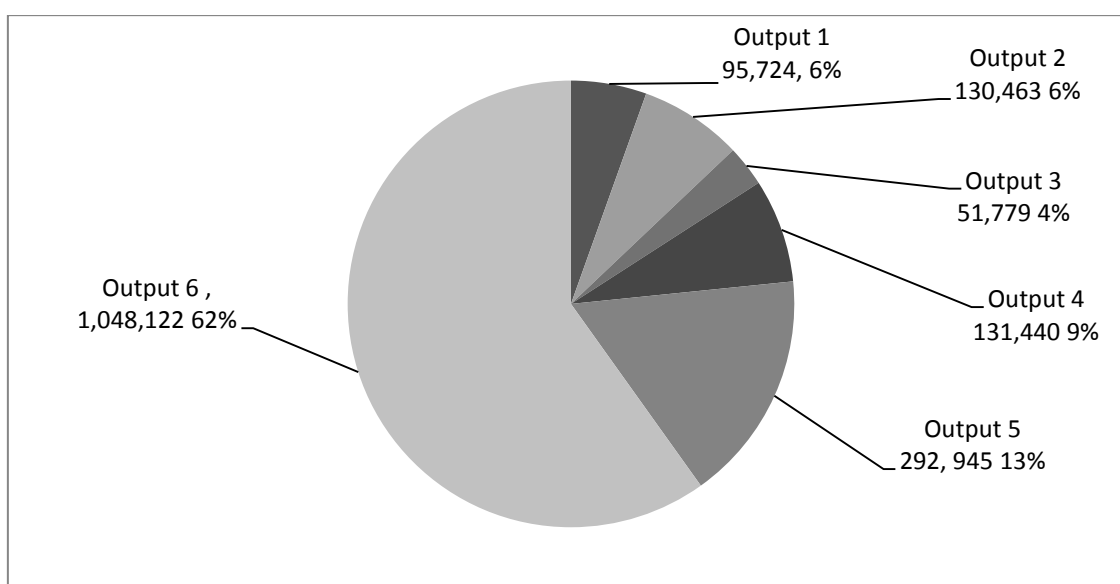
Table 9.1 Total Resourcing – Government and ODA (\$)

	14/15 Projected	15/16 Projected	16/17 Projected	17/18 Projected	Total 4 Years
Net Appropriation	1,750,473	1,750,473	1,750,473	1,750,479	7,001,897
Trading Revenue	20,000	20,000	20,000	20,000	80,000
Official Development Assistance	236,000				-
Total Resourcing	2,006,473	1,770,473	1,770,473	1,770,479	7,317,898

Table 9.2 Output Funding for 2014/15 (\$)

	Output 1 Enhancing CI relations with NZ and the Pacific	Output 2 Promoting CI interests in the broader international community	Output 3 Promoting CI Regional and International Trade Policy Interests	Output 4 Enhance Participation in Global Institutions	Output 5 Responsible and Effective management of immigration service	Output 6 Administration , protocol and overseas representation	TOTAL
Personnel	54,451	86,953	33,508	89,546	250,311	648,027	1,162,795
Operating	41,274	43,511	18,271	41,894	42,471	342,532	529,952
Depreciation					164	77,562	77,726
Gross Appropriation	95,724	130,463	51,779	131,440	292,945	1,068,122	1,770,473
Trading Revenue						20,000	20,000
Net Appropriation	95,724	130,463	51,779	131,440	292,945	1,048,122	1,750,473

Chart 9.1 Output Funding for 2013/14 (\$)



Outputs and Key Deliverables

OUTPUT 1: Pacific Affairs

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

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

Key Output Deliverables		Product/Result/Target		
Strategic Objective		14-15	15-16	16-17
		Establish external relations that will benefit the Cook Islands. (NSDP 5)	Special relationship between the Cook Islands and New Zealand maintained and strengthened	Annual Joint Ministerial Forum arranged to discuss matters of mutual interest
		Monthly meetings held between HQ and NZ High Commission to discuss matters of	Monthly meetings held between HQ and NZ High Commission to discuss matters of	Monthly meetings held between HQ and NZ High Commission to discuss matters of

Key Output Deliverables		Product/Result/Target		
Strategic Objective		14-15	15-16	16-17
			mutual interest	mutual interest
	Meetings held between Cook Islands High Commission and NZ Ministry of Foreign Affairs & Trade to discuss matters of mutual interest	Meetings held between Cook Islands High Commission and NZ Ministry of Foreign Affairs & Trade to discuss matters of mutual interest	Meetings held between Cook Islands High Commission and NZ Ministry of Foreign Affairs & Trade to discuss matters of mutual interest	
	Provision of briefing papers including recommendations, to Government on key aspects of New Zealand social, economic, political and other developments relevant to the Cook Islands	Provision of briefing papers including recommendations, to Government on key aspects of New Zealand social, economic, political and other developments relevant to the Cook Islands	Provision of briefing papers including recommendations, to Government on key aspects of New Zealand social, economic, political and other developments relevant to the Cook Islands	
	Contribute to the national and international programme for 50th Anniversary Celebrations in the Cook Islands as well as in New Zealand	NA	NA	
	Cook Islands' close bilateral relations with other Pacific Islands countries and territories (PICTs), including Australia maintained and strengthened	Bilateral meetings for Ministers and organized with briefing papers for Ministers provided prior to meetings	Bilateral meetings for Ministers and organized with briefing papers for Ministers provided prior to meetings	Bilateral meetings for Ministers and organized with briefing papers for Ministers provided prior to meetings
	Side consultations at officials-level	Side consultations at officials-level	Side consultations at officials-level	

Key Output Deliverables		Product/Result/Target		
Strategic Objective		14-15	15-16	16-17
			meetings held where and when possible with PICTs and as necessary, at least quarterly teleconference with the Australian High Commission in Wellington	meetings held where and when possible with PICTs and as necessary, at least quarterly teleconference with the Australian High Commission in Wellington
		Official correspondence, commitments and support regularly transmitted to regional neighbours to reaffirm and strengthen our relationships	Official correspondence, commitments and support regularly transmitted to regional neighbours to reaffirm and strengthen our relationships	Official correspondence, commitments and support regularly transmitted to regional neighbours to reaffirm and strengthen our relationships
		Possibility of establishing Honorary Consuls in the region or in the Cook Islands explored	Possibility of establishing Honorary Consuls in the region or in the Cook Islands explored	Appointment of Cook Islands Honorary Consuls in the region or regional representatives in the Cook Islands progressed
	Active participation in the development and strengthening of relations with regional organizations	Minister's participation in regional meetings including (Polynesian Leaders Group Meeting, Smaller Islands States Leaders Meeting, Forum Leaders Meeting and Post Forum Dialogue Partners Meeting) facilitated and supported through provision of briefing papers	Minister's participation in regional meetings including (Polynesian Leaders Group Meeting, Smaller Islands States Leaders Meeting, Forum Leaders Meeting and Post Forum Dialogue Partners Meeting) facilitated and supported through provision of briefing papers	Minister's participation in regional meetings including (Polynesian Leaders Group Meeting, Smaller Islands States Leaders Meeting, Forum Leaders Meeting and Post Forum Dialogue Partners Meeting) facilitated and supported through provision of briefing papers

Key Output Deliverables		Product/Result/Target		
Strategic Objective		14-15	15-16	16-17
			and regular dialogue	and regular dialogue
	Participation in regional official-level meetings facilitated and supported through the provision or contribution to briefing papers and consultations with key stakeholders	Participation in regional official-level meetings facilitated and supported through the provision or contribution to briefing papers and consultations with key stakeholders	Participation in regional official-level meetings facilitated and supported through the provision or contribution to briefing papers and consultations with key stakeholders	
	Regional meeting decisions reported to Cabinet and appropriate stakeholders and any follow-up work required is concluded	Regional meeting decisions reported to Cabinet and appropriate stakeholders and any follow-up work required is concluded	Regional meeting decisions reported to Cabinet and appropriate stakeholders and any follow-up work required is concluded	
	The work of CROP agencies is monitored through active participation in annual sessions and in any reviews of work programmes	The work of CROP agencies is monitored through active participation in annual sessions and in any reviews of work programmes	The work of CROP agencies is monitored through active participation in annual sessions and in any reviews of work programmes	

OUTPUT 2: International Affairs

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

- Establish and maintain beneficial bilateral and multilateral relations that provide the opportunity and potential for drawing on international support for advancing national policies and positions;
- Efficient facilitation of cooperation offered by partner countries and multilateral organizations ensuring that assistance offered is matched with pre-determined development needs of the Cook Islands; and
- Effective participation and engagement by the Cook Islands at international gatherings, engagements and responses that showcase the Cook Islands as an effective and informed leader promoting Cook Islands interests and offering the region and international community home grown solutions.

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
Establish and strengthen external relations that will benefit the Cook Islands (NSDP 5)	Beneficial bilateral and multilateral relations beyond the Pacific, Australia and New Zealand established and maintained	Analysis on the establishment of diplomatic relations with new strategic partners is carried out in line with the Cook Islands development goals and foreign policy	Analysis on the establishment of diplomatic relations with new strategic partners is carried out in line with the Cook Islands development goals and foreign policy	Analysis on the establishment of diplomatic relations with new strategic partners is carried out in line with the Cook Islands development goals and foreign policy
		The conclusion of diplomatic relations is negotiated with foreign countries	The conclusion of diplomatic relations is negotiated with foreign countries	The conclusion of diplomatic relations is negotiated with foreign countries
		The formal approval process of appointing foreign representatives to the Cook Islands is facilitated	The formal approval process of appointing foreign representatives to the Cook Islands is facilitated	The formal approval process of appointing foreign representatives to the Cook Islands is facilitated
Identify and exploit trade opportunities	Efficient facilitation of cooperation offered by partner countries and multilateral organisations	Possible areas of cooperation with key partners and multilateral organizations is identified: • High level	Possible areas of cooperation with key partners and multilateral organizations is identified: • High level	Possible areas of cooperation with key partners and multilateral organizations is identified: • High level

		Key Output Deliverables		
Strategic Objective		Product/Result/Target		
		14-15	15-16	16-17
		bilateral engagements and scoping mission between Ministers and their foreign counter parts facilitated • Cooperation agreements negotiated	bilateral engagements and scoping mission between Ministers and their foreign counter parts facilitated • Cooperation agreements negotiated	bilateral engagements and scoping mission between Ministers and their foreign counter parts facilitated • Cooperation agreements negotiated
	Effective participation and engagement by the Cook Islands at international gatherings and engagements	Official information and clarification of country position sought by foreign countries and multilateral organizations is provided	Official information and clarification of country position sought by foreign countries and multilateral organizations is provided	Official information and clarification of country position sought by foreign countries and multilateral organizations is provided
		Provision of briefing packs (including Pocket Information Booklets) and strategies prior to international and bilateral meetings	Provision of briefing packs (including Pocket Information Booklets) and strategies prior to international and bilateral meetings	Provision of briefing packs (including Pocket Information Booklets) and strategies prior to international and bilateral meetings

OUTPUT 3: Trade

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

- Establish and maintain beneficial bilateral and multilateral relations that provide the opportunity and potential for drawing on international support for advancing national policies and positions;
- Efficient facilitation of cooperation offered by partner countries and multilateral organizations ensuring that assistance offered is matched with pre-determined development needs of the Cook Islands; and
- Effective participation and engagement by the Cook Islands at international gatherings, engagements and responses that showcase the Cook Islands as an effective and informed

leader promoting Cook Islands interests and offering the region and international community home grown solutions.

Key Output Deliverables		Product/Result/Target		
Strategic Objective		14-15	15-16	16-17
		Establish and strengthen external relations that will benefit the Cook Islands (NSDP 5)	Beneficial bilateral and multilateral relations beyond the Pacific, Australia and New Zealand established and maintained	Analysis on the establishment of diplomatic relations with new strategic partners is carried out in line with the Cook Islands development goals and foreign policy
Identify and exploit trade opportunities		The conclusion of diplomatic relations is negotiated with foreign countries	The conclusion of diplomatic relations is negotiated with foreign countries	The conclusion of diplomatic relations is negotiated with foreign countries
		The formal approval process of appointing foreign representatives to the Cook Islands is facilitated	The formal approval process of appointing foreign representatives to the Cook Islands is facilitated	The formal approval process of appointing foreign representatives to the Cook Islands is facilitated
	Efficient facilitation of cooperation offered by partner countries and multilateral organisations	Possible areas of cooperation with key partners and multilateral organizations is identified: <ul style="list-style-type: none"> • High level bilateral engagements and scoping mission between Ministers and their foreign counter parts facilitated • Cooperation agreements negotiated 	Possible areas of cooperation with key partners and multilateral organizations is identified: <ul style="list-style-type: none"> • High level bilateral engagements and scoping mission between Ministers and their foreign counter parts facilitated • Cooperation agreements negotiated 	Possible areas of cooperation with key partners and multilateral organizations is identified: <ul style="list-style-type: none"> • High level bilateral engagements and scoping mission between Ministers and their foreign counter parts facilitated • Cooperation agreements negotiated

Key Output Deliverables		Product/Result/Target		
Strategic Objective		14-15	15-16	16-17
		Effective participation and engagement by the Cook Islands at international gatherings and engagements	Official information and clarification of country position sought by foreign countries and multilateral organizations is provided	Official information and clarification of country position sought by foreign countries and multilateral organizations is provided
		Provision of briefing packs (including Pocket Information Booklets) and strategies prior to international and bilateral meetings	Provision of briefing packs (including Pocket Information Booklets) and strategies prior to international and bilateral meetings	Provision of briefing packs (including Pocket Information Booklets) and strategies prior to international and bilateral meetings

OUTPUT 4: UN & Treaties

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

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

Key Output Deliverables		Product/Result/Target		
Strategic Objective		14-15	15-16	16-17
		Establish and strengthen external relations that will benefit the Cook Islands (NSDP 5)	Establish, maintain and strengthen beneficial diplomatic relations	Co-ordinate the Cook Islands aspirations for international membership through dialogue, consultations with strategic partners including NZ

Key Output Deliverables				
Strategic Objective		Product/Result/Target		
		14-15	15-16	16-17
Assist participation and engagement by the Cook Islands in the programmes of the UN		A series of Handbooks on UN Processes including: 1. Elections 2. UN Guide 3. Accreditation completed and provided to relevant stakeholders for their use	Handbooks and further manuals developed and updated as required	Handbook and further manuals developed and updated as required
	Improve and enhance communications with the UN - strengthening the links with the organization and its specialized agencies.	Develop and facilitate an efficient system of communication to/from the UN organization and its specialized Agencies – to/from all relevant stakeholders here in the Cook Islands	Develop and facilitate an efficient system of communication to/from the UN organization and its specialized Agencies – to/from all relevant stakeholders here in the Cook Islands	Establish and Facilitate an efficient system of communication to/from the UN organization and its specialized Agencies – to/from all relevant stakeholders here in the Cook Islands
		Feedback provided to Government via Back to Office Reports (BTORs), policy advice, Cabinet briefings, and information papers - for appropriate follow up action.	Feedback provided to Government via Back to Office Reports (BTORs), policy advice, Cabinet briefings, and information papers - for appropriate follow up action.	Feedback provided to Government via Back to Office Reports (BTORs), policy advice, Cabinet briefings, and information papers - for appropriate follow up action.
Manage and co-ordinate treaty participation with bilateral, multilateral partners and organizations		Initiate or assist with the development and implementation of any treaties to which the Cook Islands is committed.	Initiate or assist with the development and implementation of any treaties to which the Cook Islands is committed.	Initiate or assist with the development and implementation of any treaties to which the Cook Islands is committed.
		Ongoing monitoring and evaluation of such instruments is provided after signature, accession or ratification	Ongoing monitoring and evaluation of such instruments after signature, accession or ratification	Ongoing monitoring and evaluation of such instruments after signature, accession or ratification

		Key Output Deliverables		
Strategic Objective		Product/Result/Target		
		14-15	15-16	16-17
		Assist Government agencies and other stakeholders by providing advice, templates and direction for treaties and other similar instruments through the provision of a Handbook guide.	Assist Government agencies and other stakeholders by providing advice, templates and direction for treaties and other similar instruments through the provision of a Handbook guide. Update handbook as necessary	Assist Government agencies and other stakeholders by providing advice, templates and direction for treaties and other similar instruments through the provision of a Handbook guide. Update handbook as necessary

OUTPUT 5: Immigration Services

The main purpose of this Output is to safeguard the Cook Islands' national interests with respect to the lawful movement of persons across the border and their presence in the Cook Islands. To that end, key objectives include:

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

		Key Output Deliverables		
Strategic Objective		Product/Result/Target		
		14-15	15-16	16-17
Control of our borders is efficient and effective (NSDP Priority 8, 7)	Protect our borders by managing the movement of persons into, residence in and departure from the Cook Islands	Current Immigration operating environment reviewed to identify opportunities for effective delivery of Immigration services	Completed review with recommendations to and endorsement from Cabinet on an implementation strategy	Progress monitored and reported on
		Proficient and capable Immigration staff is	Recommendations implemented where appropriate	Progress monitored and reported on

Key Output Deliverables				
Strategic Objective		Product/Result/Target		
		14-15	15-16	16-17
		guaranteed through the review of performance in alignment with Ministry HRM policies		
		Facilitate the process in establishing the immigration requirements in modernising our integrated Border Management System (BMS)	BMS project signed off and implemented	The BMS is reviewed and continually improved to ensure alignment with new Principal Act
		Effective systems to manage the entry and residence of quality migrants and ensure entry of highly skilled migrants	Effective systems to manage the entry and residence of highly skilled migrants	Effective systems to manage the entry and residence of highly skilled migrants
		Key stakeholder meetings facilitated to advance the interests of an effective Immigration Service and confirm increased integrity and community confidence in Immigration Services	Key stakeholder meetings facilitated to advance the interests of an effective Immigration Service	Key stakeholder meetings facilitated to advance the interests of an effective Immigration Service
	Establish and promote the renewed legislative mandate to better strengthen & protect our borders	Robust Immigration policies and legal framework to strengthen border safety and security is progressed through the consultation and drafting of an Immigration Policy	Endorsement of the Immigration Policy and drafting of a new Principal Immigration Act is facilitated	New Immigration Act implemented and progress reviewed

Key Output Deliverables		Product/Result/Target		
Strategic Objective		14-15	15-16	16-17
		Beneficial network relations protect and promote the Cook Islands national immigration interests and priorities	Increased access and cooperation with support networks to strengthen border security capabilities by supporting the establishment of the Pacific Immigration Directors Conference	Access to technical support and staff developmental programs is strengthened and facilitated

OUTPUT 6: Administration, Protocol Service and Overseas Representation

The main purposes of this Output are to provide: (a) administrative and financial assistance to all Divisions of the Ministry and ensure compliance with financial reporting obligations to MFEM etc; (b) protocol services to Government; and (c) representational services for the Cook Islands overseas. To that end, key objectives include:

- Effective financial and administrative management of the MFAI and support to other MFAI Divisions and Government's overseas representatives;
- Coordinate strategic work plans to enhance the working environment within the Ministry e.g., Human Resource Strategy;
- Coordinate the development, implementation and storage of "Operations or policy and procedure manuals" for key operations of outputs of the Ministry e.g., Foreign Affairs Operation Manual, Emergency Plans etc;
- High quality protocol and diplomatic services extended to visiting foreign dignitaries to the Cook Islands and protocol advice and support extended to other Ministries and agencies of Government in relation to important national events;
- Strong representation for the Cook Islands overseas.

Key Output Deliverables		Product/Result/Target		
Strategic Objective		14-15	15-16	16-17
		Establish external relations that will benefit the Cook Islands (NSDP 5)	Provision of high quality advice and support to Government on matters of protocol and diplomatic practice	Programmes for visiting foreign guests are developed in consultation with appropriate Divisions and stakeholders and implemented

Key Output Deliverables		Product/Result/Target		
Strategic Objective		14-15	15-16	16-17
			in appropriate diplomatic manner	in appropriate diplomatic manner
		Advice and support provided to Government in relation to preparations for and holding of national related events in New Zealand	Advice and support provided to Government in relation to preparations for and holding of national related events in New Zealand	Advice and support provided to Government in relation to preparations for and holding of national related events in New Zealand
	Cook Islands priorities effectively advocated for and national interests advanced through overseas representation	Diplomatic and consular representatives protect and advance Cook Islands interests in line with the NSDP, the Cook Islands Foreign Policy, Overseas Development Assistance Policy and other relevant national policies	Diplomatic and consular representatives protect and advance Cook Islands interests in line with the NSDP and the Cook Islands Foreign Policy, Overseas Development Assistance Policy and other relevant national policies	Diplomatic and consular representatives protect and advance Cook Islands interests in line with the NSDP the Cook Islands Foreign Policy, Overseas Development Assistance Policy and other relevant national policies
		Relationships between the Cook Islands (Government and people) and Cook Islanders residing abroad through supporting Cook Islands	Relationships between the Cook Islands (Government and people) and Cook Islanders residing abroad through supporting Cook Islands	Relationships between the Cook Islands (Government and people) and Cook Islanders residing abroad through supporting Cook Islands

Key Output Deliverables		Product/Result/Target		
Strategic Objective		14-15	15-16	16-17
		related events and opportunities to enhance the profile of the Cook Islands in New Zealand are encouraged and developed	related events and opportunities to enhance the profile of the Cook Islands in New Zealand are encouraged and developed	related events and opportunities to enhance the profile of the Cook Islands in New Zealand are encouraged and developed
Support provided to the UN Division to facilitate the Cook Islands aspirations for international membership through dialogue, consultations with strategic partners including NZ	Support provided to facilitate the Cook Islands aspirations for international membership through dialogue, consultations with strategic partners including NZ	Support provided to facilitate the Cook Islands aspirations for international membership through dialogue, consultations with strategic partners including NZ		
Analysis on the establishment of diplomatic relations with new strategic partners undertaken by the International Division is supported and is carried out in line with the Cook Islands development goals and foreign policy	Analysis on the establishment of diplomatic relations with new strategic partners undertaken by the International Division is supported and is carried out in line with the Cook Islands development goals and foreign policy	Analysis on the establishment of diplomatic relations with new strategic partners undertaken by the International Division is supported and is carried out in line with the Cook Islands development goals and foreign policy		
Ministerial and officials-level visits co-ordinated	Ministerial and officials-level visits co-ordinated	Ministerial and officials-level visits co-ordinated		

Key Output Deliverables		Product/Result/Target		
Strategic Objective		14-15	15-16	16-17
			effectively	effectively
	Contribute to the effective operation of Cook Islands' overseas representatives by the timely provision of information and support	Cook Islands overseas representatives receive up-to-date information on policies, activities and other relevant developments and appropriate support	Cook Islands overseas representatives receive up-to-date information on policies, activities and other relevant developments and appropriate support	Cook Islands overseas representatives receive up-to-date information on policies, activities and other relevant developments and appropriate support
CORPORATE SERVICES				
Implement and maintain a high standard of corporate governance and meet government and public accountability expectations (NSDP 7)	Effective, efficient financial and administrative management support to the Ministry	Compliance with the MFEM Act, PERCA Act, PS Act and other laws, regulations, policies and instructions	Compliance with the MFEM Act, PERCA Act, PS Act and other laws, regulations, policies and instructions	Compliance with the MFEM Act, PERCA Act, PS Act and other laws, regulations, policies and instructions
		Timely, correct and effective financial and administrative support to the MFAI, including overseas representatives	Timely, correct and effective financial and administrative support to the MFAI, including overseas representatives	Timely, correct and effective financial and administrative support to the MFAI, including overseas representatives
	Effective administrative and executive support	The use of IT solutions (website, databases, e-apostilles,	The use of IT solutions (website, databases, e-apostilles,	The use of IT solutions (website, databases, e-apostilles,

Key Output Deliverables		Product/Result/Target		
Strategic Objective		14-15	15-16	16-17
			templates) to make information transparent and facilitate standardization for the Ministry is increased	templates) to make information transparent and facilitate standardization for the Ministry is increased
		HR strategy developed in consultation with staff and in line with OPSC Policy and provided to staff for their use	HR strategy reviewed and updated as required	HR strategy reviewed and updated as required
		Maintain regular and effective coordination and communication between HQ and Overseas Offices	Maintain regular and effective coordination and communication between HQ and Overseas Offices	Maintain regular and effective coordination and communication between HQ and Overseas Offices
		Internal communications (leave, boardroom, BTOR) relayed to staff in a timely manner and communications strategies monitored as required	Internal communications (leave, boardroom, BTOR) relayed to staff in a timely manner and communications strategies monitored and updated as required	Internal communications (leave, boardroom, BTOR) relayed to staff in a timely manner and communications strategies monitored and updated as required
		External communications responded to in a timely manner and according to international	External communications responded to in a timely manner and according to international	External communications responded to in a timely manner and according to international

Key Output Deliverables		Product/Result/Target		
Strategic Objective		14-15	15-16	16-17
			protocol	protocol and communications strategies monitored and updated as required and
		Ministry's reports accurately compiled in consultation with HQ and overseas offices and submitted to OPSC	Ministry's reports accurately compiled in consultation with HQ and overseas offices and submitted to OPSC	Ministry's reports accurately compiled in consultation with HQ and overseas offices and submitted to OPSC
	Coordinate the development, implementation and storage of policies, procedure manuals and handbooks	Policies elaborated in consultation with staff and external stakeholders as necessary and monitored and updated as necessary	Policies elaborated in consultation with staff and external stakeholders as necessary and monitored and updated as necessary	Policies elaborated in consultation with staff and external stakeholders as necessary and monitored and updated as necessary

Payments on Behalf of the Crown Managed by Ministry of Foreign Affairs & Immigration

Table 9.3 Payment on behalf of the Crown 2014/15 to 2017/18

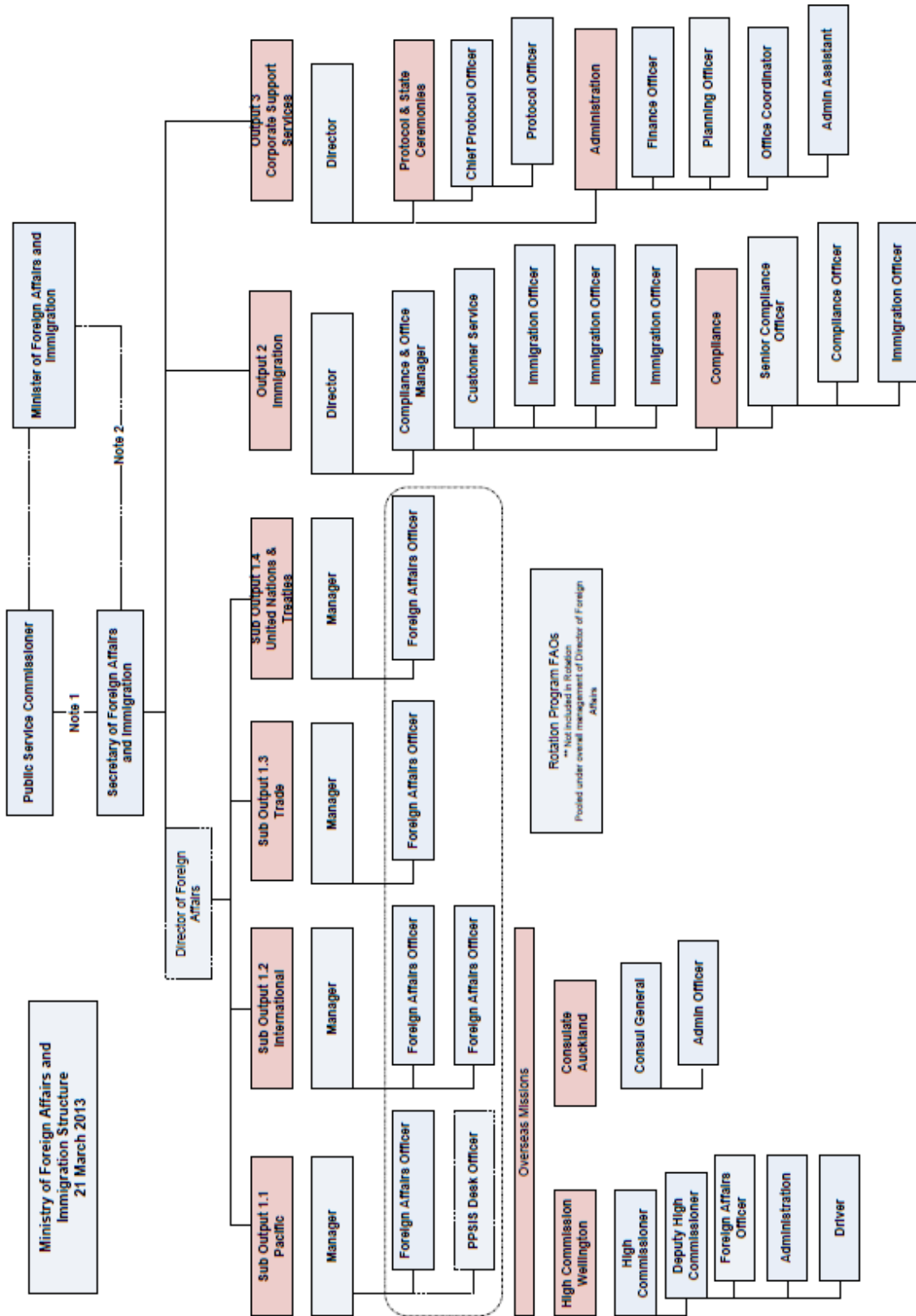
	2014/15 Estimate	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate	Total 4 Years
International Subscriptions	545,705	545,705	545,705	545,705	2,182,820
International Maritime Organisation	63,461	63,461	63,461	63,461	253,844
	605,166	605,166	605,166	605,166	2,420,664

New Initiatives

Table 9.4 New Initiatives

Proposal title	Cost Type	2014/15	2015/16	2016/17	2017/18	Total Program Cost
Annual PAYE funding for overseas staff	Personnel	55,000	55,000	55,000	55,000	220,000
						-
Total		55,000	55,000	55,000	55,000	220,000

Staffing Resources and Structure



10 Head of State

Introduction

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

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

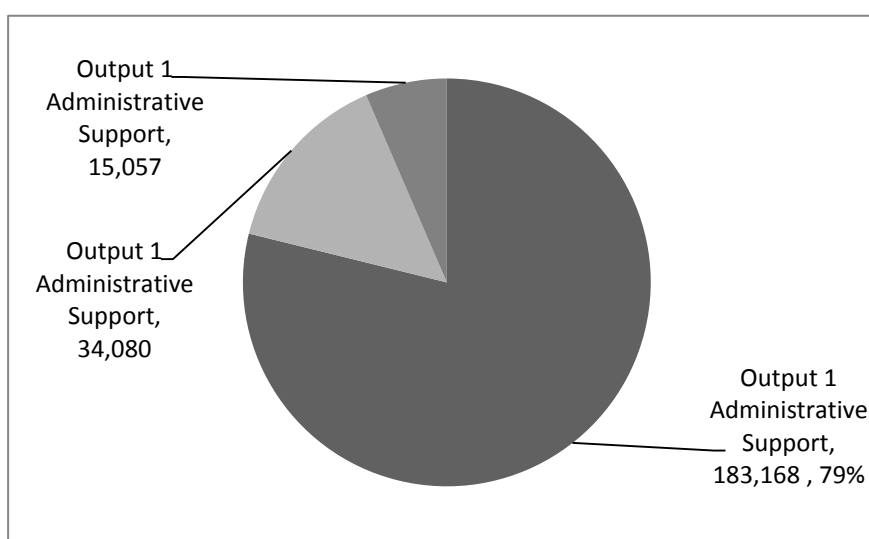
Table 10.1 Total Resourcing – Government and ODA (\$)

	14/15 Projected	15/16 Projected	16/17 Projected	17/18 Projected	Total 4 Years
Net Appropriation	232,305	234,305	234,305	234,305	935,219
Trading Revenue					-
Official Development Assistance					-
Total Resourcing	232,305	234,305	234,305	234,305	702,914

Table 10.2 Output Funding for 2014/15 (\$)

	Output 1	TOTAL
Administrative Support		
Personnel	183,168	183,168
Operating	34,080	34,080
Depreciation	15,057	15,057
Gross Appropriation	232,305	232,305
Trading Revenue	-	-
Net Appropriation	232,305	232,305

Chart 10.1 Output Funding for 2014/15 (\$)



Cook Island Audit Office Outputs and Key Deliverables

Output 1: Administrative Support

Administrative Support has the functional role of preparing legal appointments through the issue of warrants in the formation of the machinery of executive government, house of Ariki and statutory office holders. Furthermore this output is responsible for the coordination of prorogation and dissolution of Parliament, and prominent national events ceremonially performed by the Representative of the Head of State.

Key Output Deliverables		Product/Result/Target		
Strategic Objective		14-15	15-16	16-17
		<p>Outlined in the NSDP at 7.1;</p> <p>The general public has confidence in the systems of government.</p>	<p>A regulatory on-going service upon which the Office of the Head of State will uphold and effectively implement all prevalent affairs of the HEAD of STATE.</p>	<p>Opening and closing of Parliament on the Prime Ministers advice. Timely assenting and sealing of bills. Honors and credentials conducted & presented in a timely manner. Stakeholder Acts are complied. Executive orders are promulgated immediately for governance implementation.</p>
<p>Regional and international relations to contribute effectively to Cook Islands sustainable development</p>	<p>The Public informed of our Foreign relationships, the importance of which is to strengthen our external relations for economic and trade benefits at the highest level of international governance upon which the Head of State receives international credentials to enable diplomatic relations.</p>	<p>Prompt response to, national aspirations are addressed immediately.</p> <p>Ethereal leader accessible to the community.</p> <p>Sustain International relationships through enabling credentials.</p>	<p>Prompt response to, national aspirations are addressed immediately.</p> <p>Ethereal leader accessible to the community.</p> <p>Sustain International relationships through enabling credentials.</p>	<p>Prompt response to, national aspirations are addressed immediately.</p> <p>Ethereal leader accessible to the community.</p> <p>Sustain International relationships through enabling</p>

		Key Output Deliverables		
Strategic Objective		Product/Result/Target		
		14-15	15-16	16-17
				credentials.
Administrative support of the official functioning of the affairs of Head of State.	Ensure administrative and financial processing, and procedures are adhered for onward submissions to central agencies for compliance and accountability.	Timely and accurate reporting of Monthly & Annual reports to MFEM. Ensuring ideal cash control, ideal asset control and providing statements that truly reflect the financial position of the agency.	Timely and accurate reporting of Monthly & Annual reports to MFEM. Ensuring ideal cash control, ideal asset control and providing statements that truly reflect the financial position of the agency.	Timely and accurate reporting of Monthly & Annual reports to MFEM. Ensuring ideal cash control, ideal asset control and providing statements that truly reflect the financial position of the agency.
A general public that is continuously informed of the return on investment for their tax payer dollar.	Periodic media release of all international accredited credentials presented to the Head of State, outlining the value of such high level engagements for the people of the Cook Islands.	Press release from Government House of the credentials presented, outlining the possible returns, economic, trade or tourism unto the population of the Cook Islands.	Report on any achievements to date of such credentials being presented and officiated.	Outline milestones (if any) pursued or reciprocated from the presentation of credentials.
A machinery of Government focused on calculated strategic direction	Advocate for good governance and account through logging all transactions of diplomatic engagements that enhances the broad opportunities from the regal functions of the Head of State.	Account for achievements, with possible gazetting and consolidated as true records of events.	Account for achievements, with possible gazetting and consolidated as true records of events.	Account for achievements, with possible gazetting and consolidated as true records of events.

Payments on Behalf of the Crown Managed by HOS

Table 10.3 Payment on behalf of the Crown 2014/15 to 2017/18

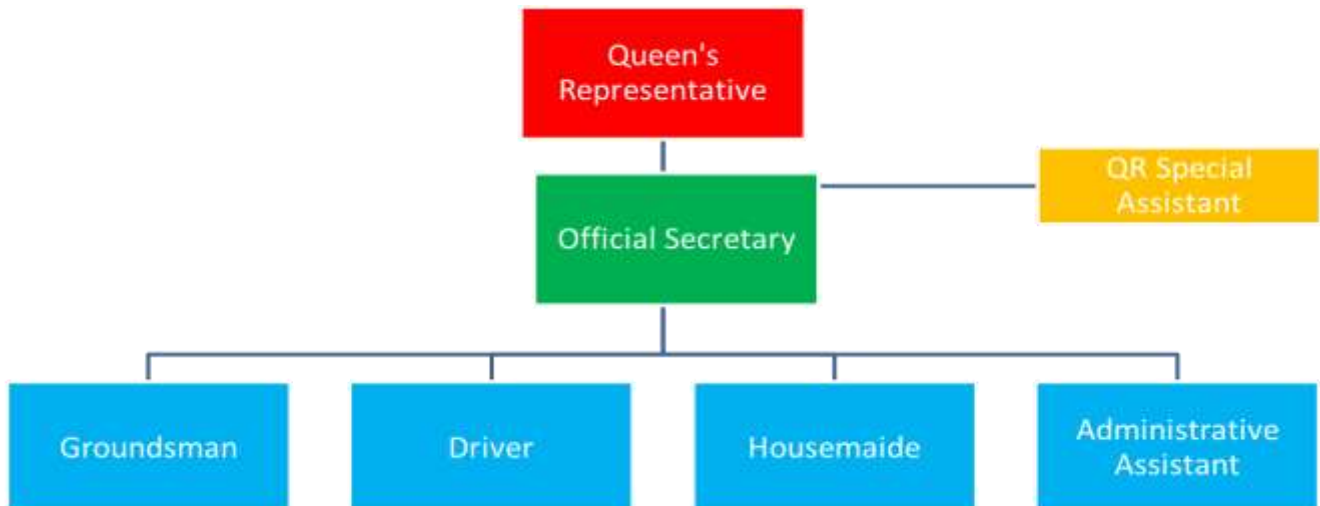
	2014/15 Estimate	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate	Total 4 Years
Domestic Hosting Entertainment	15,000	15,000	15,000	15,000	60,000
TOTAL	15,000	15,000	15,000	15,000	60,000

New Initiatives

Table 10.4 New Initiatives

Proposal title	Cost Type	2014/15	2015/16	2016/17	2017/18	Total Program Cost
Personnel Savings	Personnel	(2,000)				(2,000)
Total		(2,000)				(2,000)

Staffing Resources and Structure



11 Infrastructure Cook Islands

Introduction

Infrastructure Cook Islands (ICI) is responsible for driving our infrastructure for better quality of life. Globally Infrastructure is one of the fundamental pillars of economic growth. Pacific Plan stated *“Improved efficiency and effectiveness of infrastructure development and associated service delivery”* as one of its key objectives under the Economic Growth pillar. The National Sustainable Development Plan II (NSDP) 2011-2015 also highlighted the Infrastructure sector as central to *“improving livelihood opportunities and delivering of critical service that underpins economic growth”*.

Therefore, in its quest to support economic growth in the Cook Islands, ICI is committed to working with its customers, stakeholders and clients, nationally, regionally and internationally, by providing clear, professional and honest advice and treating everyone with courtesy, dignity and respect. To achieve our objectives, we envisage bringing stability to the Ministry by ensuring an effective governance structure is in place to deliver the work program of the Ministry in the 2014-2015 financial year and subsequent years.

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

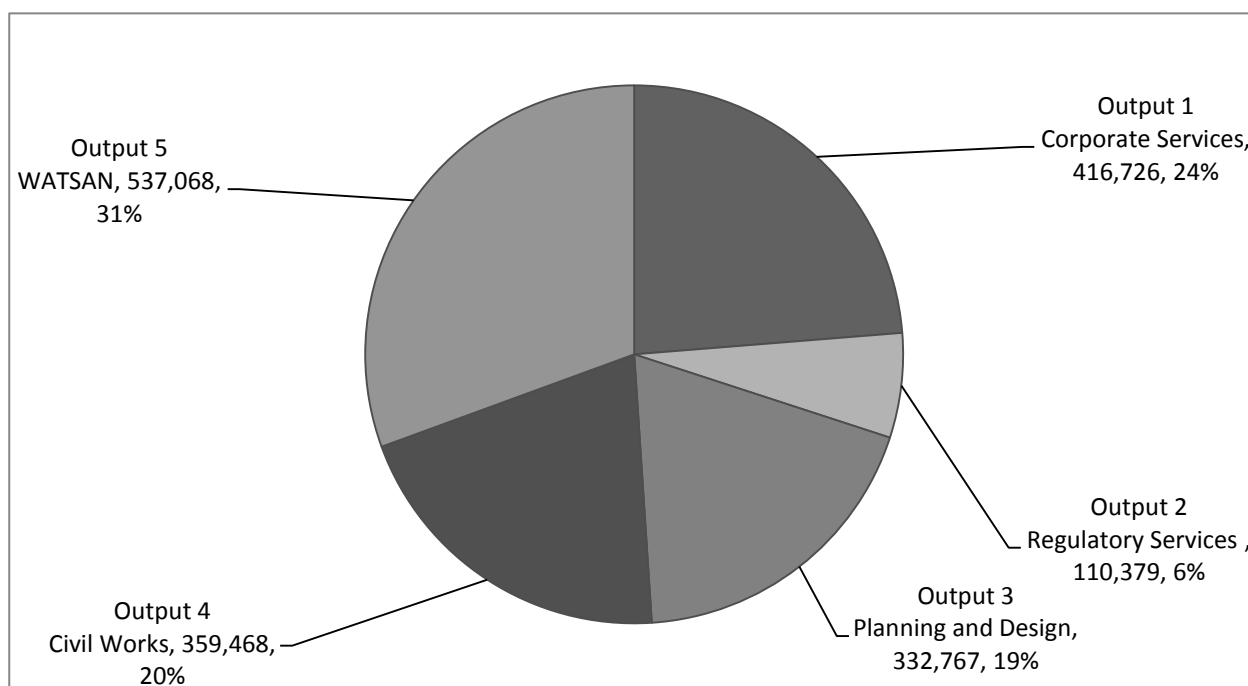
Table 11.1 Total Resourcing – Government and ODA (\$)

	14/15 Projected	15/16 Projected	16/17 Projected	17/18 Projected	Total 4 Years
Net Appropriation	1,756,408	1,768,991	1,768,991	1,768,991	7,063,381
Trading Revenue	245,626	245,626	245,626	245,626	982,504
Official Development Assistance	2,409,000	2,025,000	3,175,000	3,175,000	10,784,000
Total Resourcing	4,411,034	4,039,617	5,189,617	5,189,617	18,829,885

Table 11.2 Output Funding for 2014/15 (\$)

	Output 1 Corporate Services	Output 2 Regulatory Services	Output 3 Planning and Design	Output 4 Civil Works	Output 5 WATSAN	TOTAL
Personnel	331,285	131,080	297,201	272,537	472,567	1,504,670
Operating	74,191	18,066	27,566	39,566	104,962	264,351
Depreciation	11,250	1,033	16,000	102,365	102,365	233,013
Gross Appropriation	416,726	150,179	340,767	414,468	679,894	2,002,034
Trading Revenue	0	39,800	8,000	55,000	142,826	245,626
Net Appropriation	416,726	110,379	332,767	359,468	537,068	1,756,408

Chart 11.1 Output Funding for 2013/14 (\$)



Outputs and Key Deliverables

OUTPUT 1: Corporate Services

Corporate Services is responsible for the overall financial management, human resources management, procurement and asset management, quality assurance management of the whole Ministry. To ensure a quality and transparent processes implemented within the Ministry at all times, at the same time improve service deliveries to all stakeholders.

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
Implement the recommendations of the Public Expenditure Financial Accountability (PEFA) review.	A transparent and accountable informed financial decision at all times.	All financial reports obligation adhered with in a timely manner and according to required standards.	All financial reports obligation adhered with in a timely manner and according to required standards.	All financial reports obligation adhered with in a timely manner and according to required standards.
	Address the issues highlighted in the latest Audit management report both national and international	Restructure of internal financial management systems.	Unqualified audit opinion achieved.	Unqualified audit opinion achieved.

	Key Output Deliverables			
Strategic Objective		Product/Result/Target		
		14-15	15-16	16-17
	Auditors.			
	Effective quality assurance system in place to promote quality service deliveries to our stakeholders at all times.	Review internal process to provide quality assurance and internal auditing process.	Develop systems for quality assurance of processes and project documentations.	High productivity of service delivery within ICI.
			Coordinate the development of internal frameworks; ICI Heavy Machinery maintenance Plan ICI Genset Maintenance and replacement plans. Road Maintenance Policy	Continue to review all internal frameworks.
	Effective and transparent centralised procurement systems for the whole Ministry.	Review and develop a transparent procurement system ensuring compliance at all times.	Implement the ICI Procurement System.	Timely and accountable procurement services within ICI.
		Complete the procurement process of the following capital items for the Pa Enea Island Government; Pukapuka Bobcat Vaimaru Water Pump Mitiaro Water Pump Atiu Crusher Plant	Continue the coordination of procurement processes within the Ministry. Review and develop procurement systems and processes.	Implement the procurement systems.
Establish better human resource development and management	Effective human resources framework within	ICI Personnel Policy developed by Dec 2014.	Implement the ICI Personnel Policy.	Review and evaluate the ICI Personnel Policy.

		Key Output Deliverables		
Strategic Objective		Product/Result/Target		
		14-15	15-16	16-17
frameworks across the public sector.	ICI.			
			ICI Human Resources Toolkit developed by June 2015.	Implement the ICI HR Toolkit.
Implement a more effective performance management system.	Effective performance management frameworks within ICI.	ICI Performance Management Plan developed.	Implement the ICI Performance Management Plan.	Implement the ICI Performance Management Plan.
Continue to consolidate and improve administrative functions where appropriate;	Centralisation of all service application, service complaints within ICI to the Client Service Desk.	Develop a fast and electronic system for processing of application and complaints for all services within ICI.	Implement an electronic system for processing service applications.	Review and evaluate the electronic system for processing service applications.
Implement the Official Information Act (OIA) for accurate, accessible and relevant information in a timely and efficient manner.	Improve information management, sharing and dissemination.	Records keeping and filing system developed and implemented.	Digitise the information management system.	Review and update the information management system.
	Efficient OIA process in place for ICI.	Develop OIA templates for processing of OIA requests from stakeholders by June 2015.	Implement the OIA process within ICI Dec 2015	Review the OIA process within ICI by June 2017.

OUTPUT 2: Regulatory Services

Regulatory Services is responsible for administering and ensuring strict adherence and compliance with the following legislation;

- Building Code, Standards and Act
- Energy Act.

	Key Output Deliverables			
Strategic Objective		Product/Result/Target		
		14-15	15-16	16-17
BUILDING INSPECTORATE				
Regulate for safe and healthy structures for all of the Cook Islands.	Review of the Building Controls and Standards, and Acts with passage to Parliament.	Business case and project plan submitted for the review of the Building Code, Standards and Act by June 2015.	Develop and consult stakeholders on the reviewed Building Code, Standards and Act by June 2016.	Building Code, Standards and Act endorsed and passed by Parliament by June 2017.
	Effective processing of site inspections request within 24hrs as per the Act.	Site Inspections request are undertaken in a timely manner.	Site Inspections request are undertaken in a timely manner.	Site Inspections request are undertaken in a timely manner.
	Building Permit applications are processed and approved with 21 working days ¹ .	Building Permit applications are processed and approved in a timely manner.	Building Permit applications are processed and approved in a timely manner.	Building Permit applications are processed and approved in a timely manner.
Better quality, safe and more sustainable structures which comply with the Cook Islands Building Code and Regulations.	Ensure compliance with the Building Control and Standards; Code and Acts at all times.	Compliance with the Building Control and Standards, Code and Acts.	Endorsement and acceptance of new design and construction including the use of 2green building materials is maintained across the building industry.	Implement the new classification of buildings and structures by June 2017.

¹ In accordance with the Building Controls Act 1991 the Act stipulates that the Building Control Office will hold up to 21 working days.

² Green Building Materials – The use of eco-friendly building materials such as crushed glass bottles used in aggregate, foam, recycled building materials, efficient use of water and energy reducing waste and pollution.

	Key Output Deliverables			
Strategic Objective		Product/Result/Target		
		14-15	15-16	16-17
ELECTRICAL INSPECTORATE				
Review and establish the National Energy Governance Framework	Support and endorse the implementation of the National Energy Framework.	Work closely with all stakeholders involved with the National Energy Framework.	Determine responsibilities for each sector and identify their strategic key roles.	Harness all valued contributions and set up data/info systems.
Transform energy organisational mechanisms to better coordinate implementation of renewable energy.	Ongoing update of power utilities database in collaboration with the Pa Enua Local Government and Renewable Energy Development Division of OPM and Te Aponga Uira.	Updated power utilities database presented to all stakeholders by June 2015.	Achieve the 50% of installing renewable energy in the Cook Islands.	Continuous support for RE and other energy developments in the Cook Islands.
	Effective registration system and annual practicing licensed for electrical workers established and maintained.	Develop and endorse a registration system for all electrical workers by June 2015.	Ongoing improvement of registration system for all electrical workers.	Ongoing improvement of registration system for all electrical workers.
	Effective collection of information to develop a database for the monitoring of all imported electrical and renewable energy equipment, appliances and fittings to the Cook Islands.	Development of the electrical and renewable energy database by June 2015.	Ongoing monitoring of the electrical and renewable energy database.	Ongoing monitoring of the electrical and renewable energy database.
	Carry out inspections and re-inspections of electrical and renewable energy connections on Rarotonga and the Pa Enua.	Ongoing timely inspection of electrical and renewable energy connections on Rarotonga.	Ongoing timely inspection of electrical and renewable energy connections on Rarotonga.	Ongoing timely inspection of electrical and renewable energy connections on Rarotonga.
		Identify and develop capacity in the Pa Enua to carry out ongoing timely inspection of electrical and renewable energy connections by	Carry out ongoing timely inspection of electrical and renewable energy connections in the Pa Enua.	Carry out ongoing timely inspection of electrical and renewable energy connections in the Pa Enua.

		Key Output Deliverables		
Strategic Objective		Product/Result/Target		
		14-15	15-16	16-17
		June 2016.		
Capacity Building and specialised training promoted for Electrical and Engineering Personnel within the Cook Islands	Enhanced knowledge and skills base for Electrical and Engineers in the Cook Islands	Support the Cook Islands Trades Training Centre in efforts to foster and develop a specialized and effective training program by June 2015.	National Certificate in Electrical Engineering training made available to all Cook Islanders by June 2016.	Increased pool of qualified electrical workers in the Cook Islands by June 2017.
Compliance and Regulatory framework reviewed and monitored	Strict adherence and compliance with the Energy Act. Strengthen our regulations and compliance.	Performance framework of electrical contractors and electrical workers developed and monitored.	Permit system for electrical wiring for general and renewable energy installations developed.	Renewable energy permits system implemented by June 2017.

OUTPUT 3: Planning and Design

Planning and Design division is responsible for coordinating and implementing all Capital Projects of the Ministry.

		Key Output Deliverables		
Strategic Objective		Product/Result/Target		
		14-15	15-16	16-17
PROJECT DEVELOPMENT				
Maximise the social and economic benefits of infrastructure investment to our communities;	Continue with the implementation of prioritised key infrastructure projects for Rarotonga.	Completion of Project City 3: Contract No C13-13.1, Supply crushed aggregates (rolled over from 2013/14)	Final completion of Project City 3: Contract No C13-13.2, Asphalt road surfacing at end of 12 months defects liability period.	
		Practical completion of Project City 3: Contract No C13-13.2, Asphalt road surfacing Completion of	Final completion of Project City 3: Contract No C13-13.3, Chip seal road surfacing at end of 12 months defects liability	

		Key Output Deliverables		
Strategic Objective		Product/Result/Target		
		14-15	15-16	16-17
PROJECT DEVELOPMENT				
		Project City 3: Contract No C13-13.3, Chip seal road surfacing	period.	
		Punanga Nui Stage 2 procured and constructed.		
		Muri Aroko road widening feasibility study undertaken.		
		Practical completion of Punanga Nui Stage 3; procured and constructed.	Final completion Punanga Nui Stage 3 at end of 12 months defects liability period.	
		Completion of pilot project for waste incineration (procurement of temporary incinerator) Completion of feasibility study for the National Incinerator	Completion of the feasibility study for the national waste incineration project	Completion of the national waste incineration project
		Completion of the Rutaki Coastal Projection feasibility and concept design.	Implement Rutaki Coastal Protection project	Completion of Rutaki Coastal Protection project
	Continue with the upgrade of prioritised Bridges and Drainages on Rarotonga	Completion of the following 4 projects , rolled over from 2013/14; <ul style="list-style-type: none"> • Ngatipa drainage improvement • Tamoe storm 	Complete the Rutaki Stream embankment protection; design, procure and construct Complete status report including	Complete status report including prioritised recommendations with budgets to upgrade all the bridges on the inner roads of Rarotonga.

		Key Output Deliverables		
Strategic Objective		Product/Result/Target		
		14-15	15-16	16-17
PROJECT DEVELOPMENT				
		<p>water drainage improvement</p> <ul style="list-style-type: none"> • Matavera stream crossing • Betela bridge widening <p>Completion of the upgrade of bridges and drainages for</p> <ul style="list-style-type: none"> • Avatiu Valley embankment protection • Avatiu Valley Bridge Upgrade 	<p>prioritised recommendations with budgets to upgrade all the bridges on the main road of Rarotonga.</p>	
		<p>Completion of the Sheraton access way for TMV: surveying, land acquisition, design, procure and construct, subject to budget approval</p>		
		<p>Completion of the Avaavaroa to Papaaroa access way for TMV: surveying, land acquisition, design, procure and construct, subject to budget approval</p>		
		<p>Completion of Aroko Road Widening project; land acquisition, investigation,</p>	<p>Completion of Aroko Road Widening project, subject to budget approval</p>	

		Key Output Deliverables		
Strategic Objective		Product/Result/Target		
		14-15	15-16	16-17
PROJECT DEVELOPMENT				
		and design.		
		Vaikapuangi stream upgrade investigation and design completed	Completion of the Vaikapuangi stream upgrade; procure and construct	
To improve the quality and capacity of project planning, design, documentations, management, and monitoring of infrastructure programmes.	Projects are quality assured and completed in a timely manner and within budget.	Demonstrated that ICI is outsourcing projects to accredited personnel from the CIIC list of accredited Project Managers and Civil Engineers.	Outsource stages of the projects to the list of accredited private companies or persons to roll out the projects.	
	Effective policies and standards developed to strengthen and guide planning, designing and implementation of capital projects.	Ongoing quality assurance to ensure infrastructure projects are compliance with the specifications and standards stipulated in the contracts.	Introduce internal quality assurance audit to ensure compliance.	Review internal quality assurance audit to ensure compliance.
PA ENUA DEVELOPMENT				
Revitalise growth in the Pa Enea;	Improving infrastructure to support the Pa Enea	Practical complete of the Manihiki harbours improvements, Contract No C13-03.	Final complete of the Manihiki harbours improvements, Contract No C13-03 at the end of the 12 months defects liability period	
			Carry out investigation and design for Manihiki lagoon wharves.	Construction of Manihiki lagoon wharves.
		Complete the feasibility study and design of Rakahanga	Completion of the Rakahanga harbour, subject to budget	

		Key Output Deliverables		
Strategic Objective		Product/Result/Target		
		14-15	15-16	16-17
PROJECT DEVELOPMENT				
		harbour.	approval	
		Complete the feasibility study of Omoka harbour and Fuel Depot.	Practical completion of Omoka harbour	Final completion of Omoka harbour at the end of 12 months defects liability period
		Complete feasibility study and design for Te Tautua lagoon wharf.	Complete construction of the Te Tautua lagoon wharf subject to budget approval	
		Mauke and Mitiaro harbours; complete final inspection at end of defects liability period		
		Complete remedial works on the Atiu airport Complete the investigation and design for the sealing of the Atiu airport runway	Practical completion of the Atiu airport sealing	Final completion of the Atiu airport sealing at the end of 12 months defects liability period
		Completion of Mangaia water and roads		
		Completion of Mauke Manea Games		
		Completion of Atiu airport runway stabilisation		
		Completion of Mitiaro airport repairs		

		Key Output Deliverables		
Strategic Objective		Product/Result/Target		
		14-15	15-16	16-17
PROJECT DEVELOPMENT				
		Completion Manihiki lagoon dredging		
		Heavy machineries; facilitate importation, in-transit storage and delivery to the islands		
		Heavy machineries; facilitate mobilisation and training for operators from the islands		
		Mangaia harbour cargo shed; complete preparation of design, drawings, cost estimate for submission for budget appropriation	Mangaia harbour cargo shed; complete procurement and construction	
			Pukapuka feasibility studies for marine access facilities; harbour, causeway, jetty	
To effectively plan and design prioritised infrastructure development in collaboration with the Pa Enea Island Governments.	Infrastructure development project proposals are completed according to approved standards, guidelines and accepted funding criteria	Provide technical support to assist Mangaia Island Government with the planning and design of their planned and prioritised road works construction.	Provide technical support to assist Atiu Island Government with the planning and design of their planned and prioritised road works construction.	Provide technical support to assist Mauke Island Government with the planning and design of their planned and prioritised road works construction.
	Provide quality assurance support	Provide planning and designing	Continue to provide quality	Continue to provide quality

		Key Output Deliverables		
Strategic Objective		Product/Result/Target		
		14-15	15-16	16-17
PROJECT DEVELOPMENT				
	to the Pa Enea Administration for infrastructure project.	advice and assistance to the Rakahanga, Penrhyn and Pukapuka/Nassau Island Governments for harbour development.	assurance support to the Pa Enea Administration for roads, harbour development and water supply improvement as requested	assurance support to the Pa Enea Administration for roads, harbour development and water supply improvement as requested
		Provide planning and designing advice and assistance for water supply improvements to the Island Governments on the islands of Manihiki, Rakahanga, Pukapuka, Nassau, Penrhyn, Mitiaro and Atiu.	Continue to provide planning and designing advice and assistance water supply improvements to the Island Governments on the islands of Manihiki, Rakahanga, Pukapuka, Nassau, Penrhyn, Mitiaro, Atiu and Mangaia.	Provide technical support to assist Mangaia Outer Island Administration with the implementation and construction of their planned water supply improvement works.
BRO BONO PROJECTS				
Provision of quality advice and support to community projects.	Effective quality advice and support to community projects.	<u>Aitutaki Power Supply fuel tanks</u> ; complete preparation of tender and contract documents, facilitate calling for tenders and tender evaluation		
		<u>Nukutere College reconstruction</u> ; complete design, and drawings		
		<u>Vaipae Community Centre</u> ; complete design, drawings		

		Key Output Deliverables		
Strategic Objective		Product/Result/Target		
		14-15	15-16	16-17
PROJECT DEVELOPMENT				
		and cost estimates		
		<u>Nikao School</u> ; complete topographical survey, geotechnical survey, drainage and road design,		
		<u>Rutaki Meeting house</u> ; complete design, drawings and cost estimates.		
		<u>Matavera Sunday School Hall</u> ; Assist and support the rebuilding of the Matavera Sunday School hall.		
		<u>Titikaveka sports field – assistance with surveying</u>		
		<u>Social Centre: carry out land surveying for 2015 celebrations</u>		
		<u>Kent Hall stormwater drainage: carry out land surveying, design for flood and surge protection</u>		
		<u>Titikaveka fire rescue service shelter: carry out land surveying</u>		
GEOSPATIAL				
ICT DEVELOPMENT				
The ICT roadmap for the Ministry will be improved	Integration of all communications and	Develop an ICI Information and Communication	Implement ICI ICT Management Plan.	Review the ICI ICT Management Plan on a 3-year

		Key Output Deliverables		
Strategic Objective		Product/Result/Target		
		14-15	15-16	16-17
PROJECT DEVELOPMENT				
significantly with an increase in service efficiency.	telecommunications as well as necessary software, storage, and Audio-Visual Systems to enhance service deliveries.	Technology (ICT) Management Plan.		cycle.
		Update ICI's website to afford the opportunity for online services, information dissemination and web applications.	Integrate e-Commerce and e-Gov applications to afford the opportunity for online services, information dissemination and web applications.	Review the ICI website to afford the opportunity for online services, e-Com, e-Gov, information dissemination and web applications.
URBAN PLANNING AND LAND MANAGEMENT				
Strengthen capacity in GIS and satellite imagery to better inform development and land use planning.	Sustainable land development and management that is consistent and in harmony with our culture and environment.	Complete mapping of selected feature layers ³ of the Southern Group islands. Providing ongoing support to the ICI Program/Project investigation and design.	Ongoing maintenance of selected feature layers of the Southern Group.	Ongoing maintenance of selected feature layers of the Southern Group.
		50% of the identification and assessment of buildings vulnerable to climate change for disaster planning and management in Rarotonga and Aitutaki.	100% of the identification and assessment of buildings vulnerable to climate change for disaster planning and management in Rarotonga and Aitutaki by June 2016.	Identification and assessment of buildings vulnerable to climate change for disaster planning and management for rest of the Southern Cook Islands by June 2017.

³ Layers such as soil, geology, topographical, land use and crop suitability.

		Key Output Deliverables		
Strategic Objective		Product/Result/Target		
		14-15	15-16	16-17
PROJECT DEVELOPMENT				
	Improve our data and information collection, analysis, and management by developing and implementing a sound framework for statistics.	Develop and Implement a MOU between all stakeholders to support the centralisation and archiving of data to ICI.	50% of our information made available to other agencies across government are centralized and archived at ICI by June 2015.	Maintenance of the electronic archiving of information.
		Contribute to the development of the MOU stipulated in the Statistic's Strategy work plan for all stakeholders to sign on and to submit their information to the portal hosted by ICI.	Implementation of the MOU for information management and sharing between key stakeholders.	Review the MOU for information management and sharing between key stakeholders.
		Ongoing support in maintaining the GPS Site ⁴ as the CI government's commitment and support to the ⁵ COSPPac Project.	Ongoing support in maintaining the GPS Site as the CI government's commitment and support to the COSPPac Project.	Ongoing support in maintaining the GPS Site as the CI government's commitment and support to the COSPPac Project.
INFRASTRUCTURE ASSET MANAGEMENT				
To provide an asset management programme framework for all infrastructure assets of government.	Management of our public assets are strengthened with the development and implementation of a modern asset management planning framework and	In collaboration with CIIC, start developing an ICI Infrastructure Asset Management Register.	In collaboration with CIIC, continue developing the ICI Infrastructure Asset Management Register for ICI	Asset management processes is reviewed annually.

⁴ GPS Site is in the compounds of the Rarotonga International Airport

		Key Output Deliverables		
Strategic Objective		Product/Result/Target		
		14-15	15-16	16-17
PROJECT DEVELOPMENT				
	regime.			
			Develop guidelines and process documentations for the implementation of the ICI Infrastructure Asset management plan	Implement the guidelines and process documentations for the Infrastructure Asset management plan.
MARITIME BOUNDARIES				
To continue with the delimitation of the Cook Islands Maritime Boundaries and management of offshore zones.	To deposit all Legal Order of coordinates with the Division of Ocean Affairs Law of the Sea (DOALOS) office at the United Nation to assist the Cook Islands with apprehending illegal maritime activities in our National waters		Revise Legal Order of coordinates for the Baseline, 200EEZ, 12NM and 24NM zones	
			Seek legal opinion and assistance from Crown Law and Attorney General office Australia for consolidation of legal coordinate's orders.	
			All legal coordinates' orders completed by 2016 and deposited at the UN, DOALOS office at New	

		Key Output Deliverables		
Strategic Objective		Product/Result/Target		
		14-15	15-16	16-17
PROJECT DEVELOPMENT				
EXTENDED CONTINENTAL SHELF				
Ensure the Cook Islands ECS submission is well managed and successful with the on-going defence at DOALOS office with the Cook Islands Sub-commission in New York as per Article 76	Acquisition of multi-beam, seismic data from Marine Scientific Research institutions on the Manihiki Plateau to strengthen the Cook Islands arguments with it sub commission in view of the technical presentation of the submission.	Continue in dialogue with potential research institutions to provide geological and bathymetric data on the Manihiki plateau	Continue in dialogue with potential research institutions to provide geological and bathymetric data on the Manihiki plateau	Data process and interpreted and made available to the Cook Islands in consolidating its submission with the UN-Sub Commission at DOALOS
HYDROGRAPHY AND NAUTICAL CHARTS				
The provision of Nautical Charting services to aid safe navigation, foster sustainable maritime development and maintain security.	Establish a close liaison with (LINZ), the New Zealand Hydrographic Authority, for the provision of Hydrographic services.	ICI in collaboration with MFAI to seek endorsement with Land Information New Zealand (LINZ) for a close and better working relationship with the Cook Islands Charting Authority.	To consolidate the endorsed arrangements and established close liaison between ICI and LINZ.	LINZ and ICI under this liaison relationship proceed with hydrography surveying and nautical charts productions

OUTPUT 4: Civil Works

Civil Works is responsible for the ongoing maintenance and rehabilitation of our Road Networks around Rarotonga. Services and assistance extends to the Pa Enua for Airport and Road reconditioning and upgrades. At the same time attend to the Genset and Heavy Machinery maintenance requirements in the Pa Enua as well as for ICI.

		Key Output Deliverables		
Strategic Objective		Product/Result/Target		
		14-15	15-16	16-17
Road Network Maintenance & Rehabilitation				
The Rarotonga road network shall demonstrate economic viability and no negative environmental or social impact.	Provision of structurally sound, and safe roads to promote economic development.	Development of ICI Road and Drainage Policy and Regulations; prepare project proposal for funding	ICI Road and Drainage Policy; complete Policy and Regulation including review and acceptance	Implement and enforce the ICI Road and Drainage Policy and Regulation.
Maintain the road infrastructure to keep it safe, effective and reliable through pavement reconstruction, surface furnishing and the timely repair of road defects.	Safer public roads and associated infrastructure.	Maintenance services undertaken on roads, public car-parks, pavement marking, pot-holing and sealing completed as programmed.	Maintenance services undertaken on roads, public car-parks, pavement marking, pot-holing and sealing completed as programmed.	Maintenance services undertaken on roads, public car-parks, pavement marking, pot-holing and sealing completed as programmed.
The Rarotonga road network shall demonstrate economic viability and no negative environmental or social impact.	Provision of safe and hardwearing roads to promote economic development.	Secure funding to develop an ICI Road Policy Rarotonga.	Develop the ICI Road Policy.	Implement the ICI Road Policy.
		Plan, design and complete 15 roads on Rarotonga;	Update the annual Project implementation document for roads on	Review Rarotonga roads, bridges and drainages. Review the annual

		Key Output Deliverables		
Strategic Objective		Product/Result/Target		
		14-15	15-16	16-17
		<p>2013/2014 rolled over list of roads: Teeiao/Imanuela, Apenera, Matakou, Marcel, Inave,</p> <p>2014/2015 list of roads: Tauae Pass, Tauae , Gordon Murray, Cumming, Vaii, Maine Brown, Garnier, Sam Napa, Matiekura, Aroa, Vaine Wichman, Nooke Kavakura, Manavaroa roads.</p>	<p>Rarotonga.</p> <p>Review and update incomplete list of roads, bridges and drainages.</p>	<p>project implementation document.</p>
GENSET Overhaul				
Ensure the power systems in the Pa Enuu operate effectively and meet the needs of the communities.	Timely assistance provided to the Pa Enuu for generator maintenance requirements in consultation with the REDD team from OPM.	Ongoing advice and assistance provided to the Pa Enuu if and when required.	Ongoing advice and assistance provided to the Pa Enuu if and when required.	Ongoing advice and assistance provided to the Pa Enuu if and when required.
Heavy Machinery Repair				
Ensure that all ICI Heavy Machineries and those on the Pa Enuu operate effectively and meet the needs of government.	Maintain, replace and assist with the full operation of all ICI Heavy Machineries and including those in the Pa Enuu	Develop an ICI heavy machinery maintenance and replacement plan.	Implement the ICI heavy machinery maintenance and replacement plan.	Review the ICI heavy machinery replacement plan on an annual basis.
	Effective and timely procurement of required parts and accessories for ICI heavy machineries and those in the Pa Enuu.	Timely sourcing and delivery of Outer Island's machinery parts and accessories to the islands concerned in	Timely sourcing and delivery of Outer Island's machinery parts and accessories to the islands	Timely sourcing and delivery of Outer Island's machinery parts and accessories to the islands concerned in

		Key Output Deliverables		
Strategic Objective		Product/Result/Target		
		14-15	15-16	16-17
		order to conduct repairs and overhauls.	concerned in order to conduct repairs and overhauls.	order to conduct repairs and overhauls.

OUTPUT 5: WATSAN

WATSAN is the Water, Waste and Sanitation Division tasked with the development and management of Policies, Strategies, Planning and Projects within the water, waste and sanitation sector. It is also responsible for the management of the Rarotonga Waste Facility (RWF) that consists of the Resource Recovery Centre (RRC), Septage Treatment Ponds and the Landfill. A key deliverable for the unit relates to improving water, waste and sanitation management practices with a view to promote sustainable cultural and recreational use of the lagoons, sustainable tourism that alleviates impacts onto the environment and to safeguard public health.

		Key Output Deliverables		
Strategic Objective		Product/Result/Target		
		14-15	15-16	16-17
A: WATER SECTOR				
Policy, Strategy and Planning				
National <i>Water Policy</i> and <i>Strategy</i> to guide the direction of development and management of the water sector.	National <i>Water Supply Policy</i> .	Complete national <i>Water Supply Policy</i> preparations and consultations.	Complete and merge the following policies into one national <i>Water Policy</i> document; <ul style="list-style-type: none"> • Water Supply Policy. • IWRM Policy. • Sanitation Policy. 	Complete the medium-long term national <i>Water Strategy</i> .
		Complete national <i>Water Supply Policy</i> review including recommendations delivered to cabinet for approval.	National <i>Water Policy</i> cabinet approval.	
Project				
Cook Islands Water Partnership – <i>Te Mato Vai (TMV)</i> (Funding Agencies – NZ/Aus, China, CI). The output below relate to TMV project targets. ICI contributes towards the targets as a member on the Project Steering Group (PSG) and through the secondment of water works operational staff. MFEM is the Principal, Project Management Unit (PMU) is KEW Consults and the project is governed and				

		Key Output Deliverables		
Strategic Objective		Product/Result/Target		
		14-15	15-16	16-17
guided by the PSG, Chaired by Financial Secretary and members include Secretary ICI, Director WATSAN, CEO CIIC, NZ High Commissioner, Project Manager CCECC and PMU. Project will be completed in September 2016				
Improved water quality and water distribution services for all users on Rarotonga	Clean and quality water are distributed to all users on Rarotonga.	50% of the inner ring and outer water ring mains replaced by June 2015.	90% of the inner ring and outer water ring mains replaced by June 2016	100% of the inner ring and outer water ring mains replaced by September 2016
	Development of water treatment options completed by January 2015	Three(3) water reservoirs are rehabilitated including treatment option by June 2015	Seven (7) water reservoirs are rehabilitated including treatment option by June 2016	One (1) water reservoir is rehabilitated including treatment option by September 2016
		Three (3) water intakes are upgraded by June 2015	Seven (7)) water intakes are upgraded by June 2016	One (1) water intake is upgraded by September 2016
		Three (3) water trunk mains replaced by June 2015	Three (3) water trunk mains replaced June 2016	Three (3) water trunk mains replaced by September 2016
	Tidy and accessible roads to the water intakes on Rarotonga	Roads to three (3) water intakes are cleared and maintained for easy access to the intake by June 2015.	Roads seven (7) water intakes are cleared and maintained for easy access to the intakes by June 2016	Road one (1) water intake is cleared and maintained for easy access to the intake by September 2016.
Operations – Water Maintenance				
Improved water quality and water distribution services for all	Project East stage II completed.	Roll out the tendering and procurement process for the Project East stage II by Dec 2014.	Construction of Project East stage II commenced by Dec 2015.	Completed and commissioning of the Project East Stage II June 2017.
	Effective and timely ongoing repairs and	Repairs and maintenance	Repairs and maintenance	Repairs and maintenance

Key Output Deliverables				
Strategic Objective		Product/Result/Target		
		14-15	15-16	16-17
users on <i>Rarotonga</i>	maintenance to leaking pipes along the water pipeline network	services undertaken on leaking pipes in a timely manner.	services undertaken on leaking pipes in a timely manner.	services undertaken on leaking pipes in a timely manner within 12 hours of reporting.
	Effective and timely ongoing repairs and maintenance to intakes and trunk mains	Timely repairs and maintenance services undertaken on blocked intakes and broken trunk mains in a timely manner.	Timely repairs and maintenance services undertaken on blocked intakes and broken trunk mains within 24 hours of reporting.	Timely repairs and maintenance services undertaken on blocked intakes and broken trunk mains within 24 hours of reporting.
	Effective and timely ongoing repairs and maintenance to the water distribution tanks in Takuvaine, Tereora and Te Puka	Timely repairs and maintenance services undertaken on the distribution tanks within 24 hours of reporting.	Timely repairs and maintenance services undertaken on the distribution tanks within 24 hours of reporting.	Timely repairs and maintenance services undertaken on the distribution tanks within 24 hours of reporting.
	Timely installation of new water connections	New water connections installed by each and every Wednesday following the approval of applications.	New water connections installed by each and every Wednesday following the approval of applications.	New water connections installed by each and every Wednesday following the approval of applications.
Increase water harvesting and storage.	Continue to provide ongoing support to DCD for the rolling out of the Rarotonga Water Tank Subsidy Program as per MOU.	The Rarotonga Water Tank Subsidy programme will be completed by June 2015.		
Improve data collection and analysis for water resource management.	Design and develop a system for collating, analysing, controlling and monitoring data for water resource management.	Design and develop whole of the Cook Islands Water Resource Management system.	Installation of rain logger systems for: <ul style="list-style-type: none"> • Rarotonga • Southern Group 	Installation of rain logger system for: <ul style="list-style-type: none"> • Northern Group • Sector Group
		Identify and procure		

		Key Output Deliverables		
Strategic Objective		Product/Result/Target		
		14-15	15-16	16-17
		appropriate software and hardware for the water monitoring system (SCADA).		
Strengthening resilience of our island communities through improving water resources in the Pa Enea	Rehabilitation of Tamarua water reticulation systems.	Complete the design and documentation of Tamarua water project by Dec 2014.	Completed and commissioned by Dec 2015.	
		Construction and implementation of Tamarua water reticulation by June 2015.		
	Rehabilitation of Atiu water reticulation system.	Design and documentation of Atiu water reticulation system by December 2014	Completed and commissioned by Dec 2015.	
		Construction and implementation of Atiu reticulation system by June 2015		
	Rehabilitation of Mitiaro Water Reticulation system.	Design and documentation of Mitiaro water reticulation system by December 2015.	Completed and commissioned by Dec 2016.	
		Construction and implementation		

Key Output Deliverables				
Strategic Objective		Product/Result/Target		
		14-15	15-16	16-17
		of Mitiaro reticulation system by June 2015.		
B: WASTE SECTOR				
Policy, Strategy and Planning				
Implement the key deliverables of the National <i>Solid Waste Management Strategy</i> .	Develop and support viable resource recovery, recycling and hazardous wastes initiatives across the public and private sectors.	National waste audit. Review of Cook Islands Waste legislation. Options and cost-benefit assessment for options available for future management, recycling, reuse and disposal of solid waste in the Cook Islands.	Cabinet approves in principle option for solid waste disposal design for Rarotonga and Aitutaki. Implement 'procurement processes' of approved design for Rarotonga and Aitutaki.	Implement approved design on Rarotonga.
Operations				
Rarotonga Waste Facility (RWF) (<i>Funding Agency - CI</i>)				
Improve Refuse and Recycling Collection, Landfill, Resource Recovery, Septage Treatment Ponds operations and services to cater for all users on Rarotonga.	Reliable and efficient <i>Refuse and Recycling collection service</i> for all residential households on Rarotonga. Resource Recovery	Compared to FY 13-14, 20% increase in the number of complaints resolved of collection contractors mixing of refuse and recyclables. Compared to FY 13-14, 50% reduction in the number of illegal household dumpsites on Rarotonga. Compared to FY	Compared to FY 13-14, 40% increase in the number of complaints resolved of collection contractors mixing of refuse and recyclables. Compared to the FY 13-14, 70% reduction in the number of illegal household dumpsites on Rarotonga. Compared to FY 13-	Compared to FY 13-14, 60% increase in the number of complaints resolved of collection contractors mixing of refuse and recyclables. Compared to the FY 13-14, 100% reduction in the number of illegal household dumpsites on Rarotonga. Compared to FY 13-14, 50% increase in

Key Output Deliverables				
Strategic Objective		Product/Result/Target		
		14-15	15-16	16-17
	Centre managed to 'best practice' from around the region, international standards and to the requirements of the RWF Management Plan.	13-14, 20% increase in the number of recycling bales produced.	14, 30% increase in the number of recycling bales produced.	the number of recycling bales produced.
	<i>Landfill</i> managed to 'best practice' international standards and to the requirements of the RWF Management Plan.	Compared to FY 13-14, 20% increase in the number of recycling bales (aluminium cans and plastic bottles) for export to international markets.	Compared to FY 13-14, 20% increase in the number of recycling bales (aluminium cans and plastic bottles) for export to international markets.	Compared to FY 13-14, 20% increase in the number of recycling bales (aluminium cans and plastic bottles) for export to international markets.
	<i>Septage Wastewater Treatment Ponds</i> managed to 'best practice' international standards and to the requirements of the RWF Management Plan.	Compared to FY 13-14, 20% increase in the number of complaints resolved of smell/odour/flies and blown litter onsite.	Compared to FY 13-14, 30% increase in the number of complaints resolved of smell/odour/flies and blown litter onsite.	Compared to FY 13-14, 40% increase in the number of complaints resolved of smell/odour/flies and blown litter onsite.
		Assessment of the original landfill design compared with its current operational use.	Find alternatives to either enlarge the existing landfill for capacity development to meet projected demand or find alternatives.	Monitor and ensure the continuation of the elimination of illegal wastewater dumping on Rarotonga by De-sludging Service providers.
		Elimination of illegal wastewater dumping on Rarotonga by De-sludging Service providers.	Monitor and ensure the continuation of the elimination of illegal wastewater dumping on Rarotonga by De-sludging Service providers.	Monitor and ensure the continuation of the elimination of illegal wastewater dumping on Rarotonga by De-sludging Service providers.

C: SANITATION SECTOR

		Key Output Deliverables		
Strategic Objective		Product/Result/Target		
		14-15	15-16	16-17
Policy, Strategy and Planning				
Develop a National Sanitation Strategy to guide the direction of development and management of the sanitation sector.	National Sanitation Strategy.	1. <i>National Sanitation Strategy</i> preparations and consultations. Completed <i>National Sanitation Strategy</i> review including recommendations delivered to cabinet for approval.	1. Roll out implementation work plan for Rarotonga and <i>Te Pa Enuā</i> .	1. Continue roll out of implementation work plan for Rarotonga and <i>Te Pa Enuā</i> .
Projects				
Waste Management and Sanitation Improvement (WMI) Programme and Sanitation Upgrade Programme (SUP) (<i>Funding Agencies – NZ/Aus, EU, CI</i>)				
Improve lagoon water quality in Rarotonga and <i>Te Pa Enuā</i> .	Sustainable cultural and recreational use of the lagoon, sustainable tourism and safeguard of public health.	Complete an est. 100 residential homes in the Tikioki/Akapuao area onsite upgrades to comply to Public Health (Sewage and Wastewater Treatment and Disposal) Regulations. Complete an est. 50 residential homes in <i>Aitutaki</i> onsite upgrades to comply to Public Health (Sewage and Wastewater Treatment and Disposal) Regulations. Complete on site scoping and	Complete an est. 150 residential homes in the Titikaveka/Arorangi area onsite upgrades to comply to Public Health (Sewage and Wastewater Treatment and Disposal) Regulations. Complete an est. 150 residential homes in <i>Aitutaki</i> onsite upgrades to comply to Public Health (Sewage and Wastewater Treatment and Disposal) Regulations. Complete on site scoping and assessments of	Complete an est. 200 residential homes in the Tupapa, Matavera, Ngatangia area onsite upgrades to comply to Public Health (Sewage and Wastewater Treatment and Disposal) Regulations. Complete an est. 50 residential homes in <i>Aitutaki</i> onsite upgrades to comply to Public Health (Sewage and Wastewater Treatment and Disposal) Regulations. Develop options for sanitation systems upgrade plan for <i>Te</i>

Key Output Deliverables		Product/Result/Target		
Strategic Objective		14-15	15-16	16-17
			<p>assessments of sanitation systems in <i>southern Te Pa Enuu</i>.</p> <p>Complete on site scoping and assessments of est. 30 commercial sites' sanitation systems in the <i>Titikaveka</i> area.</p> <p>Approved <i>Warrant of Fitness</i> scheme for commercial sites' sanitation systems.</p> <p>Compared to FY 13-14, 50% of property owners in <i>Ngatangia, Titikaveka</i> area comply with the requirements of best animal management practices under the Ministry of Health and Environment Act.</p>	<p>sanitation systems in <i>northern Te Pa Enuu</i>.</p> <p>Complete on site scoping and assessments of est. 50 commercial sites' sanitation systems in the <i>Arorangi/Avarua</i> area.</p> <p>Est. 10 commercial properties comply with Warrant of Fitness scheme.</p> <p>Compared to FY 13-14, 70% of property owners in <i>Ngatangia, Titikaveka, Arorangi</i> area comply with the requirements of best animal management practices under the Ministry of Health and Environment Act.</p>

Payments on Behalf of the Crown Managed by Infrastructure Cook Islands

Table 11.3 Payment on behalf of the Crown 2014/15 to 2017/18

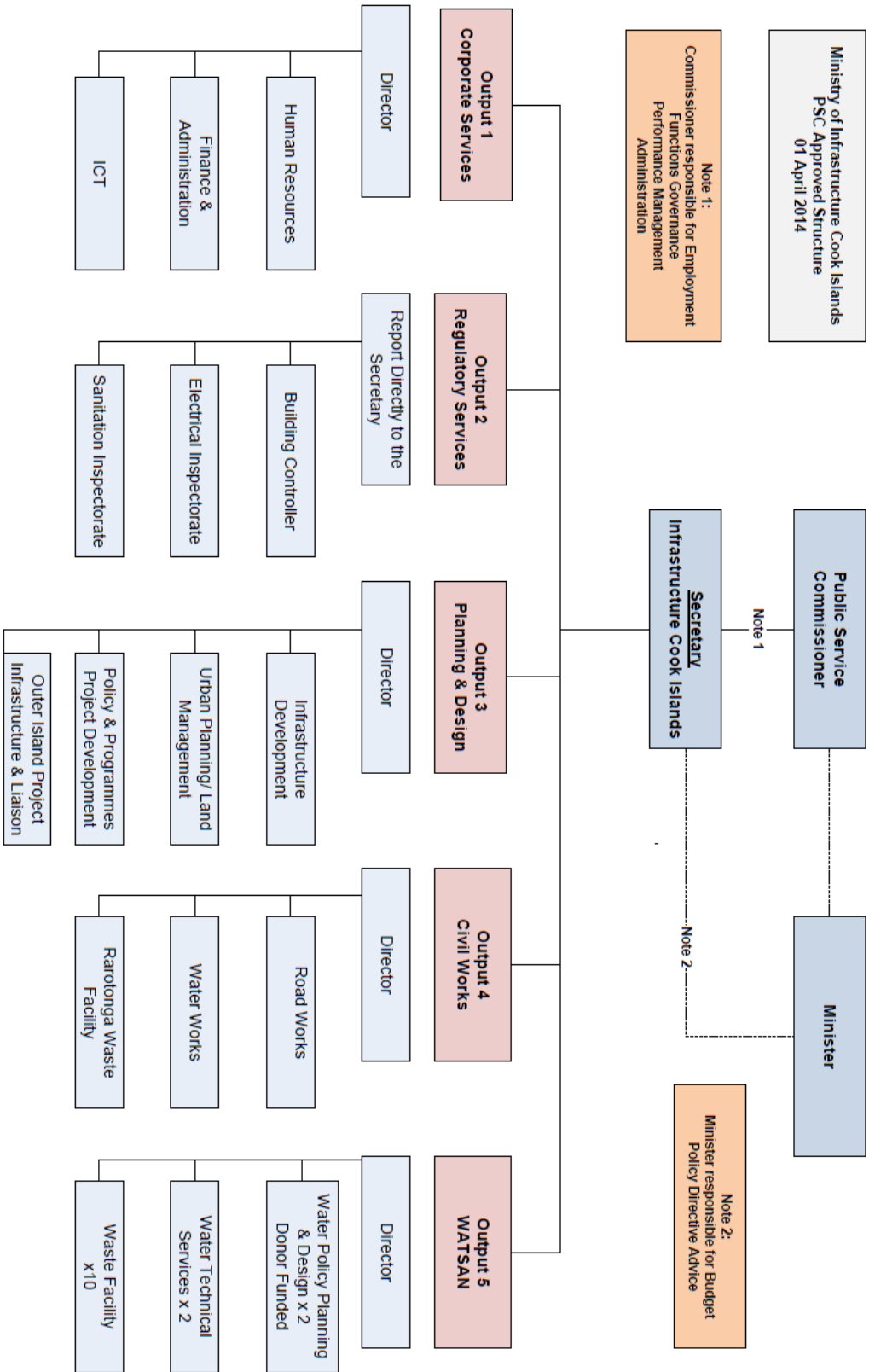
	2014/15 Proposal	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate	Total 4 Years
Outer Islands Equipment Repairs of Unanticipated Breakdowns	100,000	100,000	100,000	100,000	400,000
Waste Management	545,000	545,000	545,000	545,000	2,180,000
TOTAL	645,000	645,000	645,000	645,000	2,580,000

New Initiatives

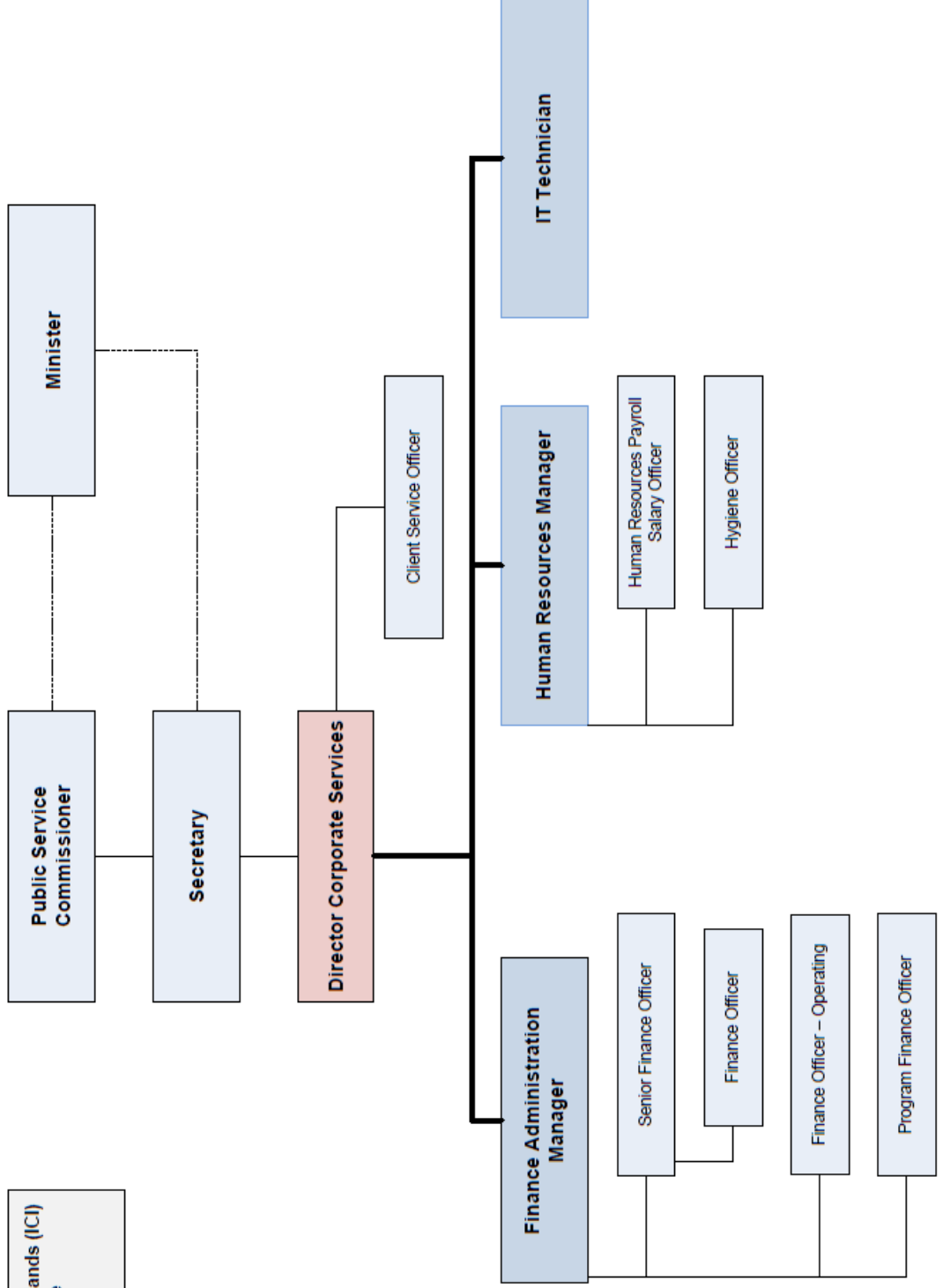
Table 11.4 New Initiatives

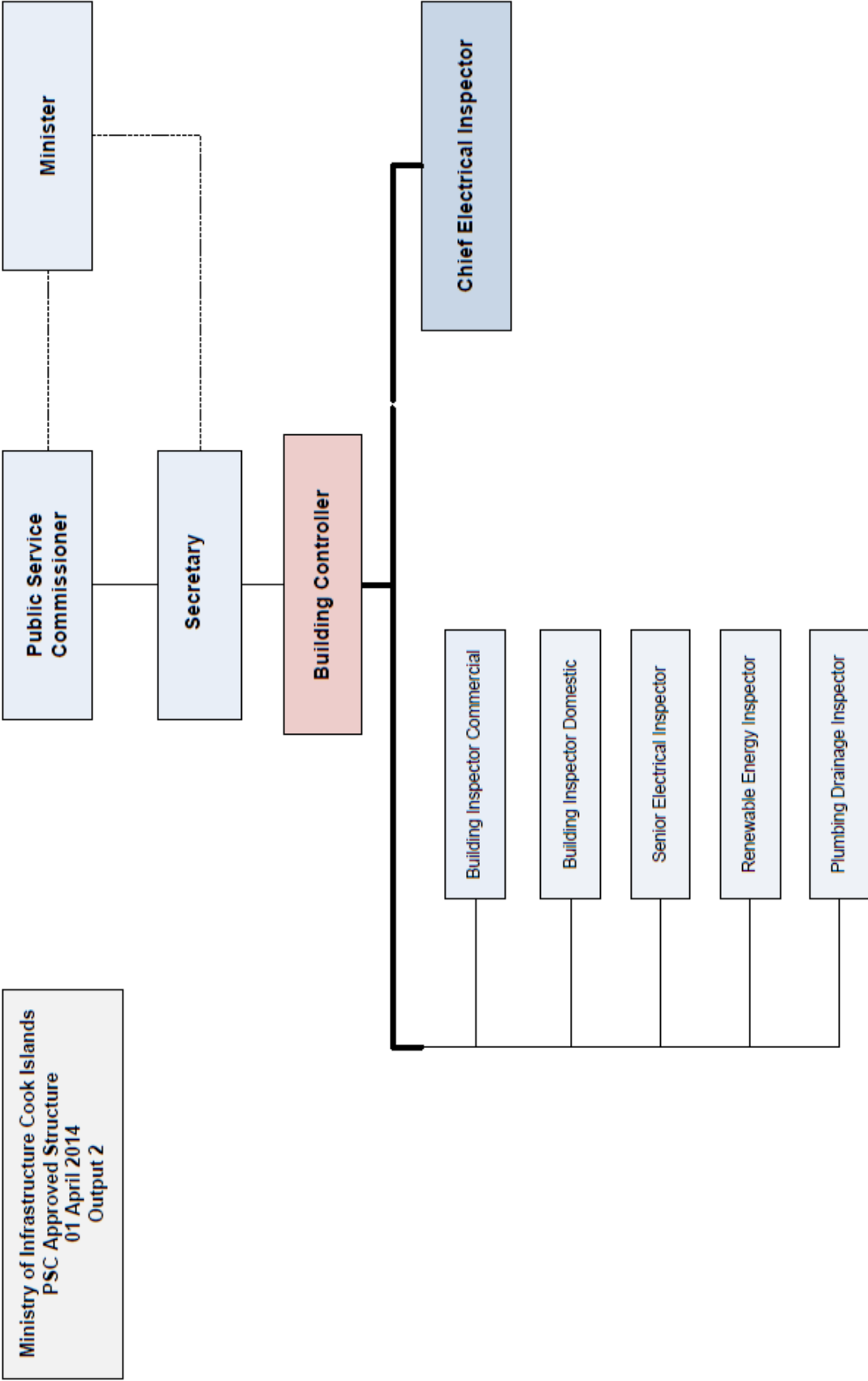
Proposal title	Cost Type	2014/15	2015/16	2016/17	2017/18	Total Program Cost
Personnel Savings	Personnel	(4,000)				(4,000)
Total		(4,000)	0	0	0	(4,000)

Staffing Resources and Structure

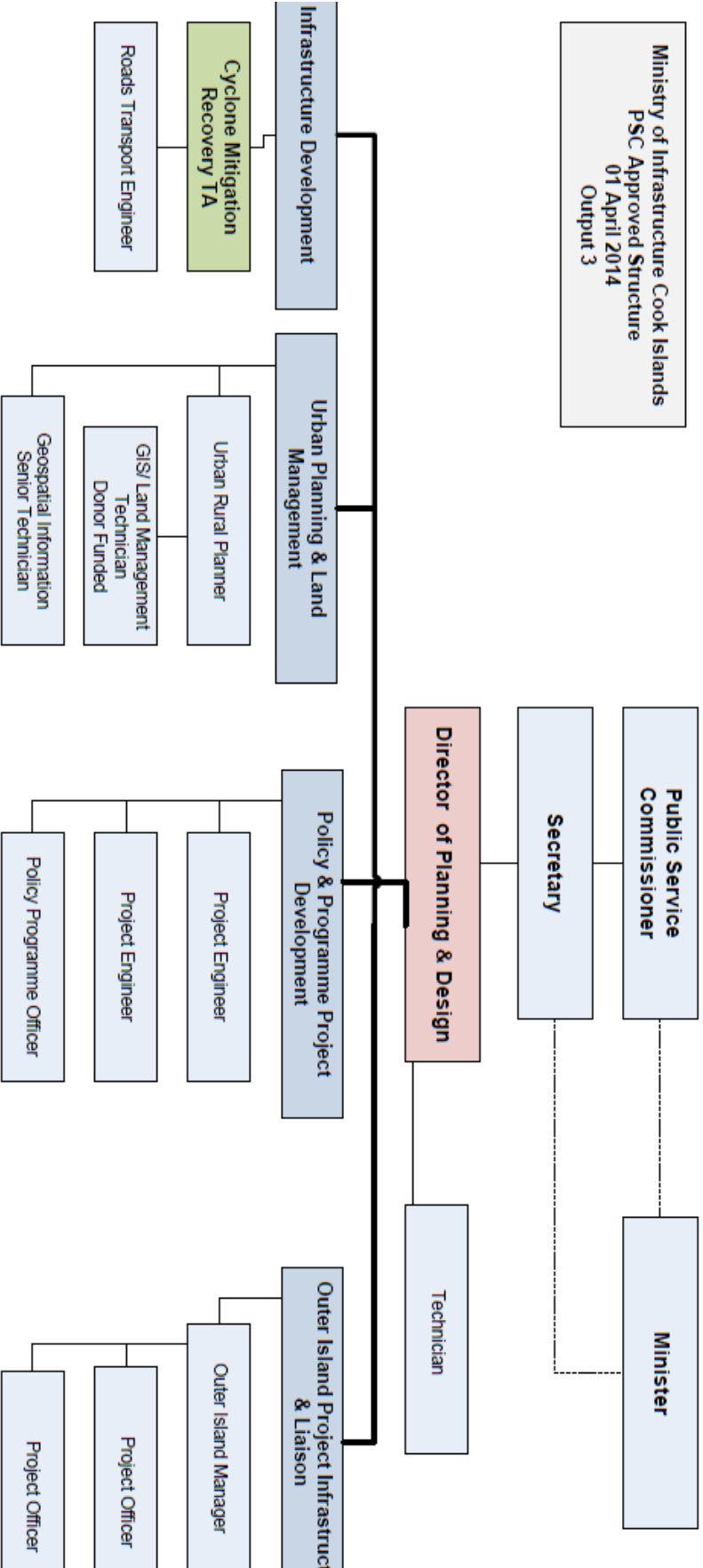


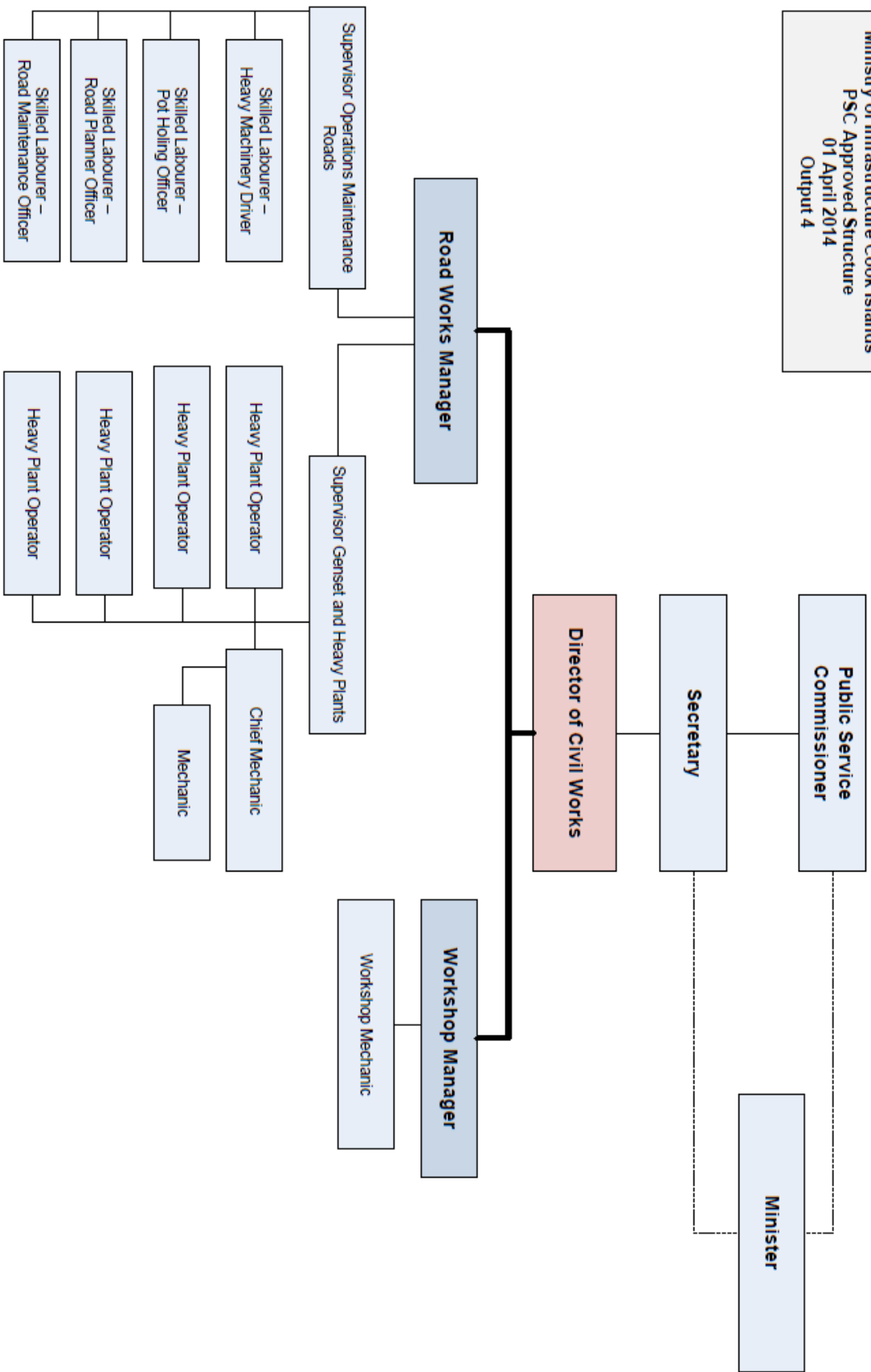
Ministry of Infrastructure Cook Islands (ICI)
PSC Approved Structure
01 April 2014
Output 1



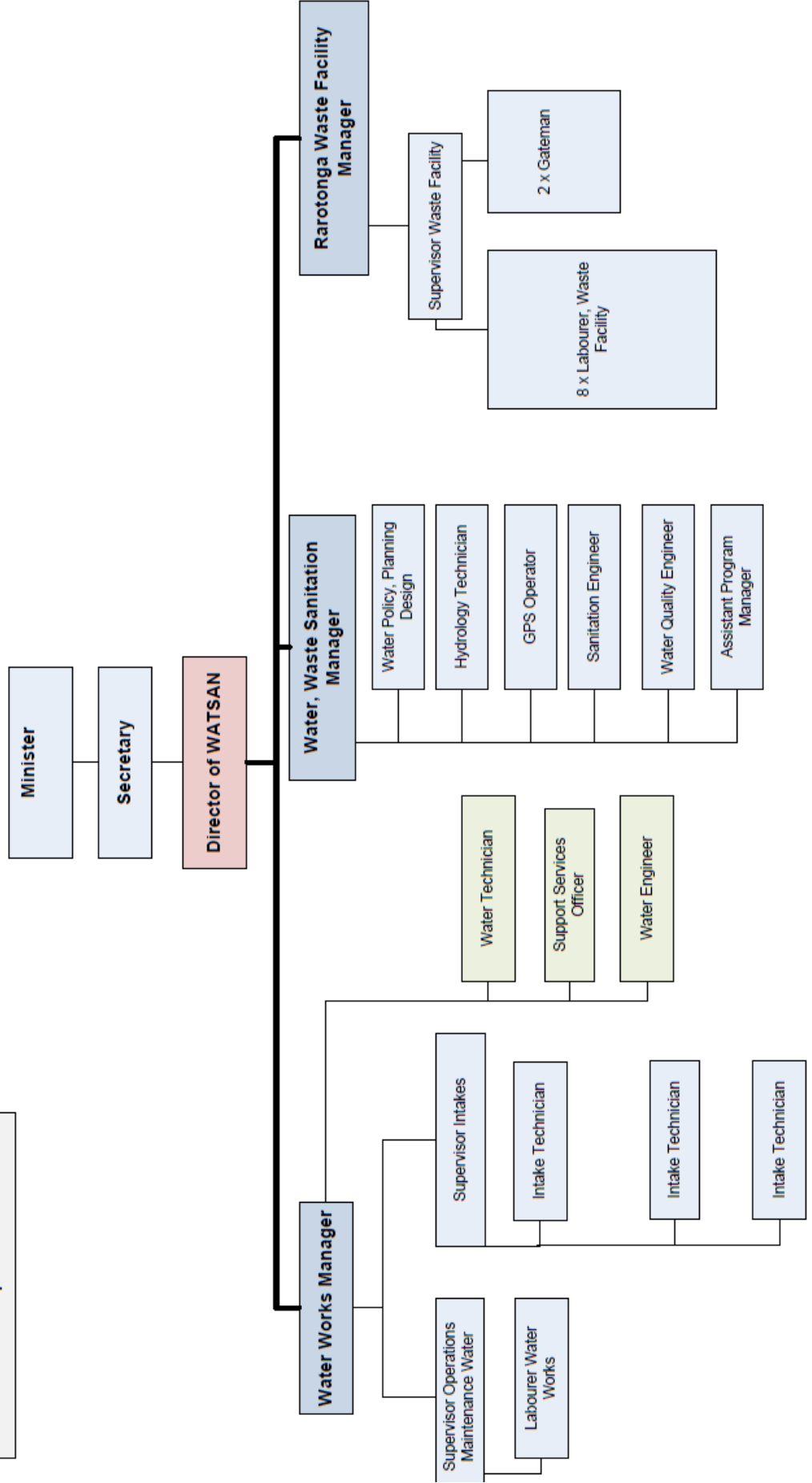


Ministry of Infrastructure Cook Islands
PSC Approved Structure
01 April 2014
Output 3





Ministry of Infrastructure Cook Islands
PSC Approved Structure
01 April 2014
Output 5



12 Ministry of Internal Affairs

Introduction

The Ministry of Internal Affairs has a wide-ranging brief to support the social well-being of Cook Islanders through welfare and social services, labour and business regulation, community support and film censorship. In total, there are nine pieces of principal legislation supported by a number of subsidiary or corresponding legislation, amendments and regulations.

In addition, the Ministry of internal Affairs is responsible to ensure progressive implementation of four key international conventions in which the Government has become a party to relating to women, children, people with disabilities and anti-doping in sport.

The Ministry of Internal Affairs also administers a number of policies as directed by the Cabinet.

Given the broad strategic priorities as outlined in the 2011-2015 National Sustainable Development Plan, the Ministry's vision targets two distinctive goals: improving the social wellbeing of Cook Islanders; and supporting economic enablers through regulation of employer and businesses. The vision is:

Opportunity for all People who reside in the Cook Islands and a Vibrant Cook Islands Economy

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

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

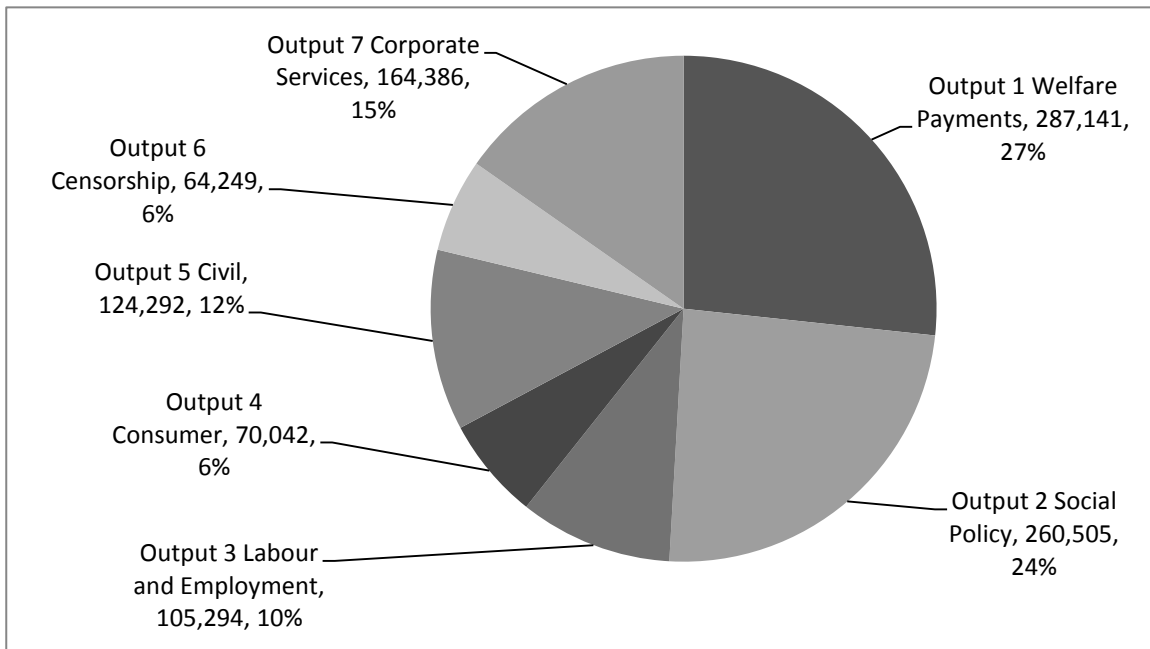
	14/15 Projected	15/16 Projected	16/17 Projected	17/18 Projected	Total 4 Years
Net Appropriation	1,071,457	1,074,457	1,074,457	1,074,457	4,294,829
Trading Revenue	6,000	6,000	6,000	6,000	24,000
Official Development Assistance	1,397,950	672,050	-	-	-
Total Resourcing	2,475,407	1,752,507	1,080,457	1,080,457	6,388,828

Notes: Table 1.1 excludes Payments on Behalf of the Crown administered by the Ministry of Internal Affairs. ODA funding beyond 2015-16 is dependent on grant funding negotiations with development partners.

Table 12.2 Output Funding for 2014/15 (\$)

	Output 1 Welfare Payments	Output 2 Social Policy	Output 3 Labour and Employment	Output 4 Consumer	Output 5 Civil	Output 6 Censorship	Output 7 Corporate Services	TOTAL
Personnel	266,691	220,564	97,481	57,488	110,754	54,729	134,402	942,109
Operating	20,021	39,513	13,384	12,125	11,658	9,090	12,294	118,085
Depreciation	-	-	-	-	-	-	17,264	17,264
Gross Appropriation	287,141	260,505	111,294	70,042	124,292	64,249	164,386	1,077,458
Trading Revenue	-	-	6,000	-	-	-	-	6,000
Net Appropriation	287,141	260,505	105,294	70,042	124,292	64,249	164,386	1,071,457

Chart 12.1 Output Funding for 2014/15 (\$)



Outputs and Key Deliverables

OUTPUT 1: Welfare Payments

This output supports vulnerable members of our society through the provision of welfare benefits. The welfare benefits have their largest impact on families that are most at risk of disadvantage such as the elderly, people with disabilities and young families. Without this support, there would be extreme poverty in the Cook Islands.

The target population includes: people aged 60 years and above (approx. 1700); children aged from 0 to 12 (approx. 3500), people with a disability or who are destitute and unable to support themselves (approx. 200); people providing care to elderly and disabled families members with high care needs (approx. 130); and social service organisations who support vulnerable Cook Islanders.

This output is expected to administer \$16.5 million in Payments on Behalf of the Crown in 2014-15 to achieve its budget deliverables at a cost of \$286,996 (of which \$19,876 are for operating costs). Payments on Behalf of the Crown administered by this output in 2014-15 includes: \$11.8 million for old age pension, \$2.3 for child benefit payments, \$310,000 for newborn allowances, \$144,000 for the Government funded paid maternity leave for the private sector, \$401,400 for destitute and infirmed payments, \$346,500 for caregiver's allowance, \$170,000 for funeral allowance, \$86,400 for power subsidy, \$100,000 for special assistance projects, \$300,00 for the Christmas Bonus and \$147,00 for the Bank of Cook Islands transaction fees for processing the payments to recipient bank accounts. In addition, this output will administer the \$221,000 Government contribution to the Social Impact Fund.

This output includes 4 staff on Rarotonga and 9 in Pa Enea. In addition, there are 2 donor funded positions: the New Zealand Social Impact Fund Manager and the Asian Development Bank Japan Fund for Poverty Reduction Social Protection Project Manager.

Key Output Deliverables		Product/Result/Target		
Strategic Objective		14-15	15-16	16-17
		<p>Our people fulfill their potential because they are empowered and have strong families and communities (NSDP Priority Area 4 Objective 3)</p> <p>Improve the wellbeing of our people (page 4) by:</p> <ul style="list-style-type: none"> - exploring further options and mechanisms to ensure that those who need help the most will receive appropriate support (BPS Strategic Priority 1) 	<p>Strong families through Government welfare payments that target the most vulnerable in society and is administered effectively throughout the Cook Islands</p>	<p>Monthly report produced on the number of recipients by all welfare payment types (pension, child benefit, destitute and infirmed, caregivers, funeral, new born, power subsidy, maternity payment, Christmas bonus)</p>
<p>At least 12 Elderly and Disabled persons benefit from Special Assistance Projects</p>	<p>At least 12 Elderly and Disabled persons benefit from Special Assistance Projects</p>			<p>At least 12 Elderly and Disabled persons benefit from Special Assistance Projects</p>
<p>Progress reporting on implementation of Aged Policy objectives</p>	<p>Progress reporting on implementation of Aged Policy objectives</p>			<p>Progress reporting on implementation of Aged Policy objectives</p>
<p>The Welfare Policy underpinning the Welfare Act 1989 is reviewed and presented to Cabinet</p>	<p>Work undertaken to progress the development of a new Welfare Act</p>			<p>Implementation of the Welfare Act</p>
<p>All tax certificates for pensioners are ready by 31 January</p>	<p>All tax certificates for pensioners are ready by 31 January</p>			<p>All tax certificates for pensioners are ready by 31 January</p>
<p>Vulnerable beneficiaries are visited to monitor eligibility and provide support for needs</p>	<p>Vulnerable beneficiaries are visited to monitor eligibility and provide support for needs</p>			<p>Vulnerable beneficiaries are visited to monitor eligibility and provide support for needs</p>
<p>The Cook Islands have strong communities as a result of support to NGO's to provide quality services</p>	<p>Partnerships and engagement activities undertaken with NGOs and communities</p>			<p>Partnerships and engagement activities undertaken with NGOs and communities</p>
	<p>Annual Reporting on the effectiveness of</p>		<p>Annual Reporting on the effectiveness of</p>	<p>Review of Funding Schemes</p>

Key Output Deliverables		Product/Result/Target		
Strategic Objective		14-15	15-16	16-17
			funding to NGO's that provide services to people that need assistance	funding to NGO's that provide services to people that need assistance

OUTPUT 2: Social Policy and Services

The primary objective of this output is to bring about a society in which social conditions and natural justice enable all individuals to live in dignity, enjoy their human rights, achieve their full potential and contribute to the development and the wellbeing of the society. This output targets four key areas: children and families, youth, people with disabilities and women.

The deliverables expected from this output will cost \$259,925 in 2014-15 (of which \$38,932 are operational costs and the rest personnel costs). There are 7 staff based in Rarotonga. In addition, there are 2 donor funded positions: the Gender Project Coordinator (funded by the Australian Government's Pacific Women Shaping Pacific Development) and the Disability Programme Research and Communications Officer (funded by the Australian Government's Regional Disability Inclusive Development project).

OUTPUT 2(a): Children and Families

This output supports and promotes safe and healthy home environments for children and families by delivering care and protection services to prevent any form of harm, neglect and abuse of children in the Cook Islands as well as supervision services for youth offenders. Services include the provision of family counselling, home visits and assessments, family group conferencing while ensuring that all children are provided with appropriate proactive care and protection, and supervision of youth offenders.

The target population includes: at risk and vulnerable children, youth and their families; social service organisations who provide support to children and families.

The deliverables expected from this output will cost \$70,516 in 2014-15 (of which \$10,957 are for operating costs). This includes 2 staff on Rarotonga. There are no staff based in the Pa Enua. Service delivery in the Pa Enua is assisted by Pa Enua staff employed in the Welfare Division and the Pa Enua Island governments.

Key Output Deliverables – Child and Family				
Strategic Objective		Product/Result/Target		
		14-15	15-16	16-17
Our people fulfill their potential because they are empowered and have strong families and communities -	Professional services are provided to Juvenile Crimes Prevention Committee (JCPC), Children's Court, High Court	All court reports contain relevant and quality information and are submitted on	All court reports contain relevant and quality information and are submitted on	All court reports contain relevant and quality information and are submitted on timely basis

Key Output Deliverables – Child and Family				
Strategic Objective		Product/Result/Target		
		14-15	15-16	16-17
<p>Guarantee that our children are safe and well cared for (NSDP Priority Area 4 Objective 3)</p> <p>Improve the wellbeing of our people by: exploring further options and mechanisms to ensure that those who need help the most will receive appropriate support (BPS Strategic Priority 1)</p> <p>Promote Safety and Justice by: enhancing the development of strategic police and community partnerships and the implementation of smarter crime prevention initiatives to address crimes of concern; improve the efficiency of the justice system to deal with perpetrators; continue to pursue legislative reform to modernise and</p>		timely basis	timely basis	
		Monthly reporting on advisory services provided to stakeholders	Monthly reporting on advisory services provided to stakeholders	Monthly reporting on advisory services provided to stakeholders
		Commence development of a stakeholder manual of operational policies and procedures on the role of the Child and Family Division in supporting the administration of the Prevention of Juveniles Crimes Act 1968.	Manual of operation completed	Compliance review of implementation of manual of operation
	Awareness programs are conducted in the community and in the schools	Awareness program be conducted in at least 50% of schools on Rarotonga	Awareness program be conducted in at least 50% of schools on Rarotonga	Awareness program be conducted in at least 50% of schools on Rarotonga
All youth offenders are supervised	Monthly reporting of supervision cases monitored	Monthly reporting of supervision cases monitored	Monthly reporting of supervision cases monitored	
Support services are provided to children that referred to the Child and Family Service	Monthly reporting of support services provided (FGC, counselling, awareness, meetings,	Monthly reporting of support services provided (FGC, counselling, awareness, meetings, policy	Monthly reporting of support services provided (FGC, counselling, awareness, meetings, policy	

Key Output Deliverables – Child and Family				
Strategic Objective		Product/Result/Target		
		14-15	15-16	16-17
fill gaps in our judicial system (BPS Strategic Priority 6)		policy consultations, referrals)	consultations, referrals)	consultations, referrals)
	Family Group Conferences are facilitated	Monthly reporting on FGC meetings	Monthly reporting on FGC meetings	Monthly reporting on FGC meetings
	A active network of stakeholders on the interests for the safety and protection of children and their families	Regular collaboration and networking with relevant stakeholders to provide support to families and children at risks	Regular collaboration and networking with relevant stakeholders to provide support to families and children at risks	Regular collaboration and networking with relevant stakeholders to provide support to families and children at risks

OUTPUT 2(b): Youth

This output promotes the development of young people in order for them to fully and democratically participate and prosper in the Cook Islands community while recognising their positive contributions to the social, economic and cultural life of our nation.

The target population are the young people in the Cook Islanders transitioning from childhood to adulthood with the increasing responsibilities and obligations associated with becoming independent and responsible citizens in the Cook Islands.

The deliverables expected from this output will cost \$68,525 in 2014-15 (of which \$10,933 are for operating costs). This includes 2 staff on Rarotonga. There are no staff in the Pa Enua under this output. Service delivery in the Pa Enua is assisted by Pa Enua staff employed in the Welfare Division and the Pa Enua Island governments.

Key Output Deliverables – Youth				
Strategic Objective		Product/Result/Target		
		14-15	15-16	16-17
Our people fulfill their potential because they are empowered and have strong families and communities - that our youth are given the	The National Youth Policy is in place to guide investment and development in the youth sector	The National Youth Policy is endorsed by Cabinet	On-going monitoring and awareness on the NYP	On-going monitoring and awareness on the NYP
	An active network of stakeholders on the interests of youth development	Monthly reporting on collaboration and networking activities with relevant stakeholders	Monthly reporting on collaboration and networking activities with relevant stakeholders	Monthly reporting on collaboration and networking activities with

opportunity to grow as valuable members of society (NSDP Priority Area 4 Objective 3) Improve the wellbeing of our people by: exploring further options and mechanisms to ensure that those who need help the most will receive appropriate support (BPS Strategic Priority 1)				relevant stakeholders
	Improved public understanding on issues relating to youth suicide and services available	Youth Suicide Prevention Report published		

OUTPUT 2(c): People with Disabilities

This output promotes social protection and recognition of the rights and dignity of people with disabilities in order to improve the quality of their lives. The participation of people with disabilities can contribute to the overall well-being and diversity of the communities in the Cook Islands, socially, economically and culturally.

The target population includes: people with disabilities, regardless of age, gender or geographic location in the Cook Islands; and social service organisations and disabled people's organisations.

The deliverables expected from this output will cost \$43,651 in 2014-15 (of which \$5,547 are for operating costs). There are 2 staff based in Rarotonga, including 1 donor funded position, the Disability Programme Research and Communications Officer (funded by the Australian Government's Regional Disability Inclusive Development project). There are no staff in the Pa Enea under this output. Service delivery in the Pa Enea is assisted by Pa Enea staff employed in the Welfare Division, Pa Enea Island governments and Disability Organisations on selected islands.

Key Output Deliverables – Disability				
Strategic Objective		Product/Result/Target		
		14-15	15-16	16-17
Our people fulfill their potential	Ensuring compliance with the Disability Act 2008	Annual reporting to Parliament	Annual reporting to Parliament completed	Annual reporting to Parliament

Key Output Deliverables – Disability				
Strategic Objective		Product/Result/Target		
		14-15	15-16	16-17
because they are empowered and have strong families and communities - our persons with disabilities are valued and included in our development (NSDP Priority Area 4 Objective 3) Improve the wellbeing of our people by: exploring further options and mechanisms to ensure that those who need help the most will receive appropriate support (BPS Strategic Priority 1)		completed		completed
	Implementation of the Cook Islands National Policy on Disability Inclusive Development 2014-2015	National Policy on Disability Inclusive Development endorsed by Cabinet	Annual progress report on the National Policy completed	Annual progress report on the National Policy completed
	National Action Plan for the Disability Inclusive Development Policy endorsed by Cabinet	Monthly reporting on the National Action Plan	Monthly reporting on the National Action Plan	Monthly reporting on the National Action Plan
	Progress report on Disability Inclusive Development Project	Six month progress report completed	Annual progress report completed	Project Completion report completed
	An active network of stakeholders on disability inclusive development	Monthly reporting	Monthly reporting	Monthly reporting

OUTPUT 2 (d): Gender and Development

This output promotes equal opportunities and development for women and girls therefore elevating them to national, local and regional decision-making positions while improving accessibility to education, health and well-being, and economic opportunities. Ensuring that women and girls are protected from all forms of discrimination and violence is vital to achieving this goal and that of fully participating and prospering in the social, economic and cultural life of communities and the nation.

The target population includes: all Cook Islands women and girls disadvantaged by domestic violence and discrimination; social service organisations who support vulnerable and disadvantaged women and girls; and Government institutions where policy development and service delivery impact Cook

Island women and girls.

The deliverables expected from this output will cost \$77,233 in 2014-15 (of which \$11,495 are for operating costs). This includes 2 staff on Rarotonga. In addition, there is 1 donor funded position: the Gender Project Coordinator (funded by the Australian Government's Pacific Women Shaping Pacific Development). There are no staff in the Pa Enua under this output. Service delivery in the Pa Enua is assisted by Pa Enua staff employed in the Welfare Division and officers in the Pa Enua Island governments.

Strategic Objective	Key Output Deliverables – Gender			
		Product/Result/Target		
		14-15	15-16	16-17
<p>Our people fulfill their potential because they are empowered and have strong families and communities - Ensure gender equality and empower our women (NSDP Priority Area 4 Objective 3)</p> <p>Improve the wellbeing of our people by: exploring further options and mechanisms to ensure that those who need help the most will receive appropriate support (BPS Strategic Priority 1)</p> <p>Facilitate Greater Income Generation Opportunities and Economic Growth in the Cook Islands by: evaluating the role the public sector plays in enabling enterprise and</p>	Implementation of the National Policy on Gender Equity and Women's Empowerment	Annual progress report completed	Annual progress report completed	Annual progress report completed
	Effective management of Governments' international obligations in reporting on the status of women to UN CEDAW Committee	Government combined second and third periodic reports to UN CEDAW Committee completed and endorsed by Cabinet	UN Committee findings reviewed and disseminated to key stakeholders and Government Ministries and Agencies	Public awareness campaign
	Improved legislative protection against family violence	Family Law Bill endorsed by Cabinet.	Annual progress report on compliance of the Family Law Bill.	Annual progress report on compliance of the Family Law Bill.
	An active network of stakeholders on the promotion of gender development issues	Monthly reporting on key stakeholder activities	Monthly reporting on key stakeholder activities	Monthly reporting on key stakeholder activities

Strategic Objective	Key Output Deliverables – Gender			
	Product/Result/Target			
	14-15	15-16	16-17	
facilitating growth with the purpose of removing obstacles that hinder innovation and entrepreneurship; encourage public private partnerships where appropriate; concentrate efforts on supporting our people who are starting and growing businesses (BPS Strategic Priority 3).				

Output 3: Labour and Employment Relations

This output promotes the obligations and protections of employers and employees and ensures that dangerous goods do not harm Cook Islands’ residents. The Labour and Employment Relations Division focuses on providing information and advice concerning employment practice, health and safety inspections, and maintaining up to date and responsive policy and regulatory frameworks in order to contribute to a vibrant Cook Islands economy.

The target population includes: the Cook Islands labour force (approx. 7,500 workers) of which 65% are in the private sector and 31% are in the public; over 750 foreign workers; and employers.

The deliverables expected from this output will cost \$111,149 in 2014-15 (of which \$13,239 is for operating costs). This includes 3 staff on Rarotonga and 1 in Aitutaki. There are no other staff in the Pa Enua under this output. Service delivery in the Pa Enua is assisted by Pa Enua staff employed in the Welfare Division and officers in the Pa Enua Island governments.

This output is expected to collect Revenue on Behalf of the Crown from Employers’ Liability Insurance as stipulated under the Workers’ Compensation Ordinance 1964 and \$6,000 as trading revenue from fees arising from Dangerous Good Licensing inspections under the Dangerous Goods Act 1984.

		Key Output Deliverables			
Strategic Objective		Product/Result/Target			
		14-15	15-16	16-17	
Enterprise is enabled by establishing an innovative environment conducive for existing businesses to confidently grow and for new businesses to start, grow and thrive in our communities (NSDP Priority Area 1 Objective 2) Facilitate Greater Income Generation Opportunities and Economic Growth in the Cook Islands by: - evaluating the role the public sector plays in enabling enterprise and facilitating growth with the purpose of removing obstacles that hinder innovation and entrepreneurship; (BPS Strategic Priority 3)	A Management Framework for Labour and Employment Relations	Feasibility assessment of ELI and WCC options	Changes to ELI process implemented	Stakeholders informed of new ELI process	
		Assess options for the review of ER policies and legislation	Review of ER policies and legislation implemented	Stakeholders informed of new ER policies and legislation	
	An active and fair employment market	Educate public on ER processes under the ERA	Educate public on ER processes under the ERA	Educate public on ER processes under the ERA	
		Review of employment contracts for foreign workers	Review of employment contracts for foreign workers	Review of employment contracts for foreign workers	
	Safe work environments and reduced risk of accidents	Compliance reporting with the WCC and ELI regs; and ERA	Compliance reporting with the WCC and ELI regs	Compliance reporting with the WCC and ELI regs	
		Educate public on Dangerous Goods and OHS processes	Educate public on Dangerous goods and OHS processes	Educate public on Dangerous goods and OHS processes	
	Public safety from safe handling, storage and disposal of Dangerous goods	Compliance reporting with Dangerous Goods Act 1984 and regulations	Compliance reporting with Dangerous Goods Act 1984 and regulations	Compliance reporting with Dangerous Goods Act 1984 and regulations	
		The annual site inspection of dangerous goods storage facilities for the renewal of dangerous goods licence.	The annual site inspection of dangerous goods storage facilities for the renewal of dangerous goods licence.	The annual site inspection of dangerous goods storage facilities for the renewal of dangerous goods licence.	
		The processing of the dangerous goods storage licence for new facilities.	The processing of the dangerous goods storage licence for new facilities.	The processing of the dangerous goods storage licence for new facilities.	
		The processing of dangerous goods licensed facilities for remedial.	The processing of dangerous goods licensed facilities for remedial.	The processing of dangerous goods licensed facilities for remedial.	

		Key Output Deliverables		
Strategic Objective		Product/Result/Target		
		14-15	15-16	16-17
	Review of Minimum Wage Rate	In accordance with Minimum Wage Rate regulations, expert Panel established, consultations held, public input sought, and advice given to Minister to set minimum wage rate	In accordance with Minimum Wage Rate regulations, expert Panel established, consultations held, public input sought, and advice given to Minister to set minimum wage rate	In accordance with Minimum Wage Rate regulations, expert Panel established, consultations held, public input sought, and advice given to Minister to set minimum wage rate
	A responsive and effective Labour and Employment Relations Office	Implementation, monitoring and evaluation of annual work programme in areas of employment relations, occupational health and safety, and dangerous goods	Implementation, monitoring and evaluation of annual work programme in areas of employment relations, occupational health and safety, and dangerous goods	Implementation, monitoring and evaluation of annual work programme in areas of employment relations, occupational health and safety, and dangerous goods

Output 4: Consumer Services

This output regulates trading and competition practices to ensure that consumer rights are protected and businesses are trading under fair conditions, including price control on selected products.

The target population is the general Cook Islands consumer and businesses operating in the Cook Islands.

The deliverables expected from this output will cost \$69,897 in 2014-15 to (of which \$11,980 are for operating costs). There are 2 staff on Rarotonga. There are no staff in the Pa Enua under this output. Service delivery in the Pa Enua is assisted by Pa Enua staff employed in the Welfare Division (and Labour Division on Aitutaki) and officers in the Pa Enua Island governments.

This output also administers the Control of Prices Act 1966 and provides secretariat support services to the Price Tribunal. \$30,000 has been allocated in 2014-15 to meet the costs of the Price Tribunal under Payments on Behalf of the Crown administered by this Division.

		Key Output Deliverables			
Strategic Objective		Product/Result/Target			
		14-15	15-16	16-17	
Enterprise enabled	is by	Consumers and businesses fully aware of the Fair	Increase public understanding	Increase public	Increase public

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
establishing an innovative environment conducive for existing businesses to confidently grow and for new businesses to start, grow and thrive in our communities (NSDP Priority Area 1 Objective 2) Facilitate Greater Income Generation Opportunities and Economic Growth in the Cook Islands by: - evaluating the role the public sector plays in enabling enterprise and facilitating growth with the purpose of removing obstacles that hinder innovation and entrepreneurship; (BPS Strategic Priority 3)	Trading and Consumer Guarantees standards and requirements.	of consumer legislation.	understanding of consumer legislation.	understanding of consumer legislation.
		Monthly reporting on queries consistent with policies and procedures.	Monthly reporting on queries consistent with policies and procedures.	Monthly reporting on queries consistent with policies and procedures.
		Weights and Measures certification carried out.	Weights and Measures certification carried out.	Weights and Measures certification carried out.
	Administration of Control of Prices Act 1966	Effective price control regulatory regime	Effective price control regulatory regime	Effective price control regulatory regime

Output 5: Civil Services

This output promotes a safe and clean physical environment on Rarotonga public roads through the administration of the Vaka Maintenance Programme of which \$400,000 has been allocated as Payments on Behalf of the Crown. Under this programme, there are ten annual contracts, one for each Rarotonga electoral constituency, to maintain the growth of vegetation along identified public roads within constituency boundaries. Each contract also includes \$5,000 for special community

projects to be carried out in each constituency. In support of this programme, the Office of the Prime Minister administers a \$50,000 Capital programme to enable these contractors to purchase the necessary equipment to undertake the monthly maintenance programme. Cleaning under the Vaka Maintenance Programme generally occurs once a month.

In addition to the Vaka Maintenance Programme, staff in the division maintain the daily cleanliness of the central business district at a cost of \$124,147 (of which \$12,964 are operating costs). There are 6 staff on Rarotonga.

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
Our people fulfill their potential because they are empowered and have strong families and communities (NSDP Priority Area 4 Objective 3)	Avarua township is cleaned daily	Town rubbish (public and vegetation waste) collected and disposed of.	Town rubbish (public and vegetation waste) collected and disposed of.	Town rubbish (public and vegetation waste) collected and disposed of.
	Public roads around Rarotonga are safe and tidy	Annual contracts for monthly cleaning signed.	Annual contracts for monthly cleaning signed.	Annual contracts for monthly cleaning signed.
		Monthly inspections and monitoring carried out.	Monthly inspections and monitoring carried out.	Monthly inspections and monitoring carried out.

Output 6: Censor Services

This output protects the public by ensuring appropriate censoring is undertaken to prevent obscene, inappropriate or unacceptable violent viewable, audio or published materials from reaching Cook Island citizens in their homes. The censoring practice and methods also promote good and acceptable business practices.

The target population are the businesses involved in film rental or exhibition and those selling audio or printed material.

The deliverables expected from this output will cost \$64,103 in 2014-15 (of which \$8,945 are operating costs). This includes 2 staff on Rarotonga to undertake censoring for the Cook Islands. There are no staff in the Pa Enua under this output. Service delivery in the Pa Enua is assisted by Pa Enua staff employed in the Welfare Division (and Labour Division on Aitutaki) and officers in the Pa Enua Island governments.

This output is expected to collect Revenue on Behalf of the Crown from charging of Censorship Fees, as provided under the Cook Islands Film and Censorship Act 1984.

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
Our people fulfill their potential because they are empowered and have strong families and communities (NSDP Priority Area 4 Objective 3)	Ensure all media forms of communication are censored appropriately for the effective and efficient administration of the Film & Censorship legislation to ensure relevant media are appropriately censored in relation to artistic, social, cultural and educational standards of Cook Islands society	Censoring of video tapes, DVDs, trailers and publications	Censoring of video tapes, DVDs, trailers and publications	Censoring of video tapes, DVDs, trailers and publications
Promote Safety and Justice by: enhancing the development of strategic police and community partnerships and the implementation of smarter crime prevention initiatives to address crimes of concern (BPS Strategic Priority 6)		Ensure legislative compliance within limits of available resources	Ensure legislative compliance within limits of available resources	Ensure legislative compliance within limits of available resources
		Monthly inspections and community awareness seminars is carried out.	Monthly inspections and community awareness seminars is carried out.	Monthly inspections and community awareness seminars is carried out.

Output 7: Corporate Services

This output supports the effective and efficient management of all outputs in achieving their objectives within the financial resources provided and consistent with the obligations set out under the Public Service Act, MFEM Act and other relevant legislation. This includes obligations to support staff development, manage ministry assets and deliver services in a manner that accounts for tax payer funded and government resources.

Deliverables expected from this output will cost \$164,241 in 2014-15 (of which \$12,149 are operating costs and \$17,264 is depreciation). This output has 5 staff on Rarotonga.

Payments on Behalf of the Crown administered by this output in 2014-15 include: \$72,000 for landowners for the current ministry premises, \$120,000 for the All Sports Fund managed by the Cook Islands Sports and National Olympic Committee, and \$100,000 in operational support for the Cook Islands Sports and National Olympic Committee.

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
<p>The general public has confidence in the systems of Government (NSDP Priority Area 7 Strategic Objective 2)</p> <p>Increasing the value of existing taxpayer dollars through systems that deliver (NSDP Priority Area 7 Strategic Objective 4)</p>	Use of public funds is in line with MFEM Act requirements.	All budgets and financial reports are completed according to required standards.	All budgets and financial reports are completed according to required standards.	All budgets and financial reports are completed according to required standards.
		Bulk funding is received according to phased cash flow.	Bulk funding is received according to phased cash flow.	Bulk funding is received according to phased cash flow.
		Audit management reporting issues are accommodated within the financial year after receiving the audit management letter.	Audit management reporting issues are accommodated within the financial year after receiving the audit management letter.	Audit management reporting issues are accommodated within the financial year after receiving the audit management letter.
	Employees understand their role and are treated fairly	Compliance with Public Service policies governing employee management	Compliance with Public Service policies governing employee management	Compliance with Public Service policies governing employee management
		Job descriptions are relevant, performance agreements and appraisals are completed	Job descriptions are relevant, performance agreements and appraisals are completed	Job descriptions are relevant, performance agreements and appraisals are completed

Payments on Behalf of the Crown Managed by Ministry of Internal Affairs

Table 12.3 Payment on behalf of the Crown 2014/15 to 2017/18

POBOC Titles	2014/15 Baseline	2015/16 Baseline	2016/17 Baseline	2017/18 Baseline	Total
Price Tribunal	30,000	30,000	30,000	30,000	120,000
Lease extension	72,000	72,000	72,000	72,000	288,000
Vaka Maintenance	400,000	400,000	400,000	400,000	1,600,000
Welfare Payments	16,541,348	16,880,548	16,880,548	16,880,548	67,242,992
CISNOC Grant	220,000	220,000	220,000	220,000	880,000
SIF – Cook Islands Government contribution	221,000	221,000	221,000	221,000	884,000
Total POBOC	17,484,348	17,823,548	17,823,548	17,823,548	71,014,992

WELFARE PAYMENTS

Legislated Entitlements

The *Welfare Act 1989* provides three types of welfare payments:

- Child Benefit, including a lump sum payment at birth, known as the New Born Allowance;
- Old Age Pension; and
- Destitute and Infirm Persons Relief.

The *Employment Relations Act 2012* provides for the Government Funded Paid Maternity Leave payment.

Child Benefit

The Child Benefit is provided to parents, or guardians, of children under the age of 12. The rate of the payment is \$66 per month and is paid in two monthly installments on the 1st and the 16th of each month. This was raised from \$40 to \$50 per month in 2002 and to \$60 in 2003. On 1 March 2014, it was increased by 10% to \$66 as part of the tax reform package. On average, it is estimated that there will be approximately 3,500 children eligible for this payment in 2014-15.

New Born Allowance

The New Born Allowance is provided as a lump sum payment to mothers on the birth of a child born in the Cook Islands. The rate of the payment is \$1000. This was raised from \$200 to \$300 in 2004 and to the current rate in November 2010. It is estimated that there will be approximately 300 eligible births in 2014-15. Applications for payment must be made within six months of the birth of the child.

Old Age Pension

The Old Age Pension is provided to eligible Cook Islanders from the age of 60.

For eligible Cook Islanders aged between 60 and 69, the rate of payment is \$500 a month and \$650 a month for those aged 70 and over. Payments are paid in two monthly installments on the 1st and the 16th of each month.

This payment has received regular reviews with increases in 2002, 2003, 2004, 2005, 2008, 2012, 2013 and most recently on 1 March 2014 to the current rate as part of the tax reform package. From 1 March 2014, the tax exemption of the payment was removed and now forms part of taxable.

On average, it is estimated that there will be approximately 1,100 eligible beneficiaries aged between 60 and 69 years and 690 eligible beneficiaries aged 70 and over in 2014-15.

Destitute and Infirm Persons Payment

The Destitute and Infirm payment is provided to Cook Islanders that are unable permanently to support themselves by their own means or labour and includes persons with dependents where such dependents are unable through infirmity or age to support themselves by their own means and labour.

Eligibility for payment is determined by a Committee appointed by the Minister of Internal Affairs and continued eligibility is reviewed every three months in the first year of payment.

The rate of payment is \$150 per month and is paid in two monthly installments on the 1st and the 16th of each month. On average, it is estimated that there will be approximately 200 beneficiaries eligible for this payment in 2014-15.

Government Funded Paid Maternity Leave payment

The Government introduced the first ever national paid maternity leave scheme in the Cook Islands with the enactment of the Employment Relations Act 2012. Since 1 January 2013, all working women who give birth while employed in the Cook Islands are entitled to no less than 6 weeks maternity leave from her employer and will have a right to return to their former position of employment, or equivalent, prior to maternity leave.

The Government has allocated \$190,000 in 2014-15 to assist private sector employers in meeting the new maternity leave obligations by introducing a new payment to pay for 6 weeks maternity leave for all eligible working women who give birth.

The Government funded payment will be paid at the minimum wage at 40 hours per week. The payment was increased from \$200 a week to \$240 a week as a consequence of the increase in the minimum wage from \$5 per hour to \$6 per hour on 1 April 2014. The rate of payment is set at the equivalent of \$240 per week for six weeks.

The payment is paid in one lump sum to employers of eligible women who are then expected to provide the payment to eligible women, in accordance with usual income payment arrangements. The payment is subject to income tax.

On average, it is estimated that there will be approximately 100 women eligible for this payment in 2014-15.

The Government already provides six weeks maternity leave to women employed in the public service directly through ministry appropriations and these funds are not included in this POBOC.

Non-legislated Welfare Payments

In addition to payments made under the Welfare Act and the Employment Relations Act, the Government has provided executive authority for the payment of five additional welfare payments or allowances:

- Caregiver's allowance
- Christmas Bonus
- Funeral Allowance
- Power Subsidy
- Special Assistance

Caregiver's Allowance

The Caregiver's allowance is provided to people that are required to provide substantial day to day care to elderly Cook Islands pensioners or people with permanent disabilities. The rate of payment was increased by 10% from \$150 per month to \$165 per month as part of the tax reform package. It is paid in two monthly installments on the 1st and the 16th of each month. On average, it is estimated that there will be approximately 130 people caring for eligible beneficiaries in 2014-15.

Christmas Bonus

A Christmas Bonus of \$50 is a bonus payment expected to be paid out to all eligible beneficiaries in December 2012 as a contribution from the Government to assist with costs at that time of the year. It is estimated that there will be approximately 6,000 people eligible for this assistance in 2014-15.

Funeral Allowance

A funeral allowance is provided to families on the death of a person receiving a welfare payment. The rate of payment depends on the benefit type that the person was receiving and is generally set at six months of the welfare payment for that person based on the 2013-14 rates. For example, someone in receipt of the old age pension would receive \$2,400 (6 months payment of the 2014-15 monthly rate of \$400 a month) or someone on the infirmed benefit will receive \$900 (6 months payment of the 2013-14 monthly rate of \$150 a month).

Power Subsidy

A power subsidy may be provided, subject to an income test, for beneficiaries of the aged, destitute or infirm relief payment. People receiving an overseas old age pension are not entitled to this benefit regardless of their total income. The subsidy of \$30 per quarter is provided directly to Te Aponga Uira to offset the power bills of eligible Rarotonga based beneficiaries and directly to individuals for eligible beneficiaries on the outer islands.

Special Assistance

Special assistance may be provided on a case by case basis and subject to an income and asset test to very elderly beneficiaries and people with severe disabilities to improve accessibility and mobility.

Bank of Cook Islands transactions

Welfare benefits are paid directly into approved Bank of Cook Islands accounts at a transaction charge of \$1 per transaction. It is estimated that in general each beneficiary account will be paid twice per month.

Other Assistance

Social Impact Fund Contribution

The Government will re-direct funding previously allocated to the Nongovernment Organisation POBOC of \$221,000 per annum as a contribution to the new Social Impact Fund in partnership with the New Zealand Aid Programme to provide a single funding mechanism to Civil Society. For further details on the contribution from the New Zealand Aid Programme,

Cook Islands Sports and National Olympic Committee

The Government will provide \$120,000 to CISNOC for the purpose of sports development in the Cook Islands for the Allsports Fund. Funds are generated through a tax share agreement on Tattslotto lottery sales between the Cook Islands Government and the Victorian State Government of Australia.

In addition, the Government will provide \$100,000 each year to support CISNOC operations.

Price Tribunal

The Government will provide \$30,000 to support the work of the Price Tribunal which is established by the Control of Price Act 1966. The Price Tribunal has responsibility for the review of price applications and the investigation of trade practice complaints and meets periodically to review issues. The Price Tribunal is appointed by the Minister of Internal Affairs.

Vaka maintenance

The Government will allocate \$400,000 for the maintenance of vegetation growth on public roads on Rarotonga. The annual allocation was reduced by \$50,000 in 2014-15 to create a new capital component to support the programme which is administered by the Office of the Prime Minister.

Annual contracts are set for the ten Rarotonga constituencies to carry out monthly maintenance programs.

Ministry of Internal Affairs lease

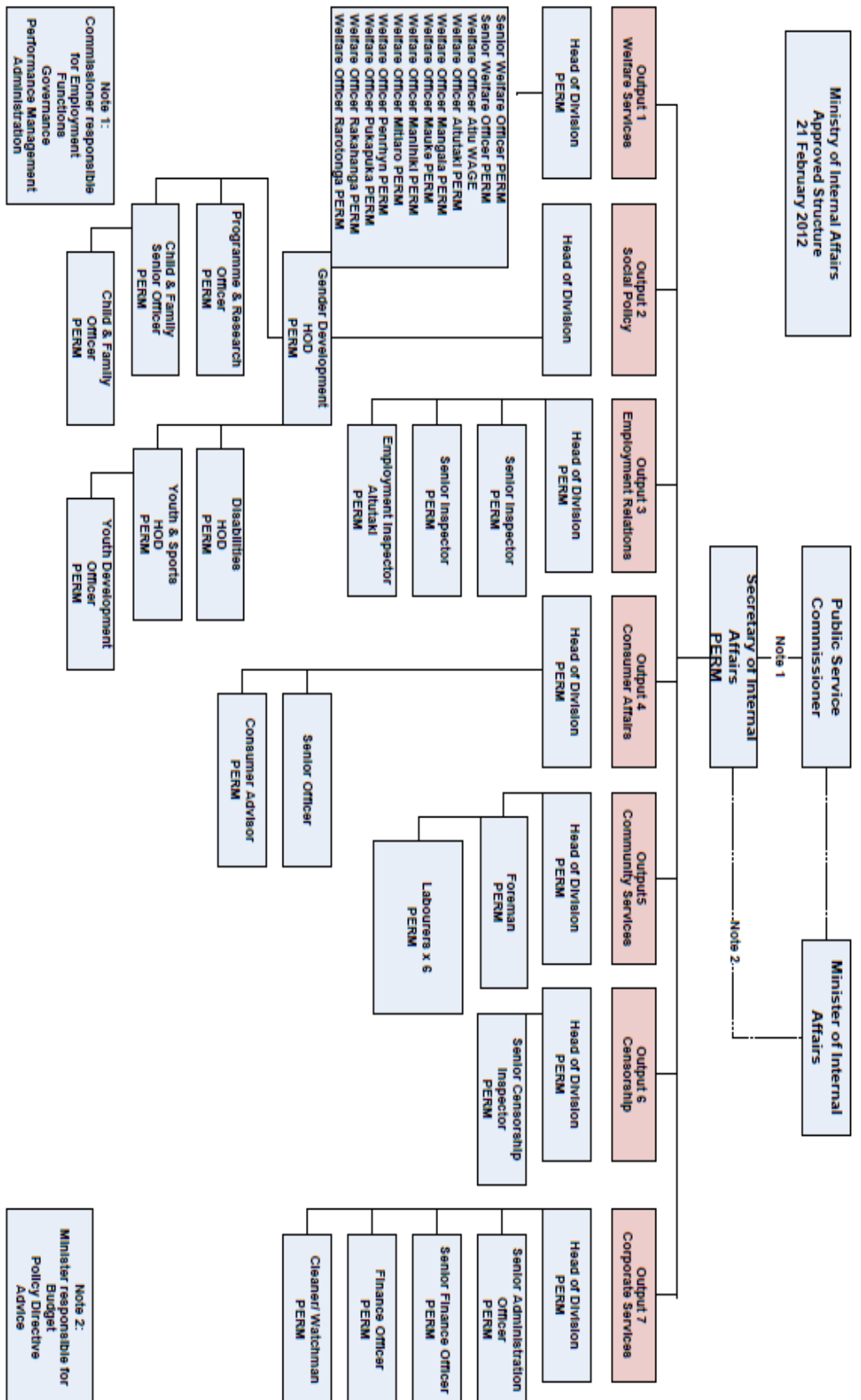
The Government will maintain its allocation of \$72,000 for the payment of the annual lease for the Ministry of Internal Affairs to the landowners for its current building site until such time new premises can be found to relocate the Ministry.

New Initiatives

Table 12.4 New Initiatives

Proposal title	Cost Type	2014/15	2015/16	2016/17	2017/18	Total Program Cost
Personnel Savings	Personnel	(3,000)				(3,000)
Total		(3,000)	0	0	0	(3,000)

Staffing Resources and Structure



13 Ministry of Justice - Te Tango Tutara o te Ture

Introduction

Te Tango Tutara o te Ture, better known as the Ministry of Justice (“the Ministry”), is a government ministry that occupies a unique position within the structure of the Government of the Cook Islands. Its functions and responsibilities cut across both the Executive and Judiciary arms of government.

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

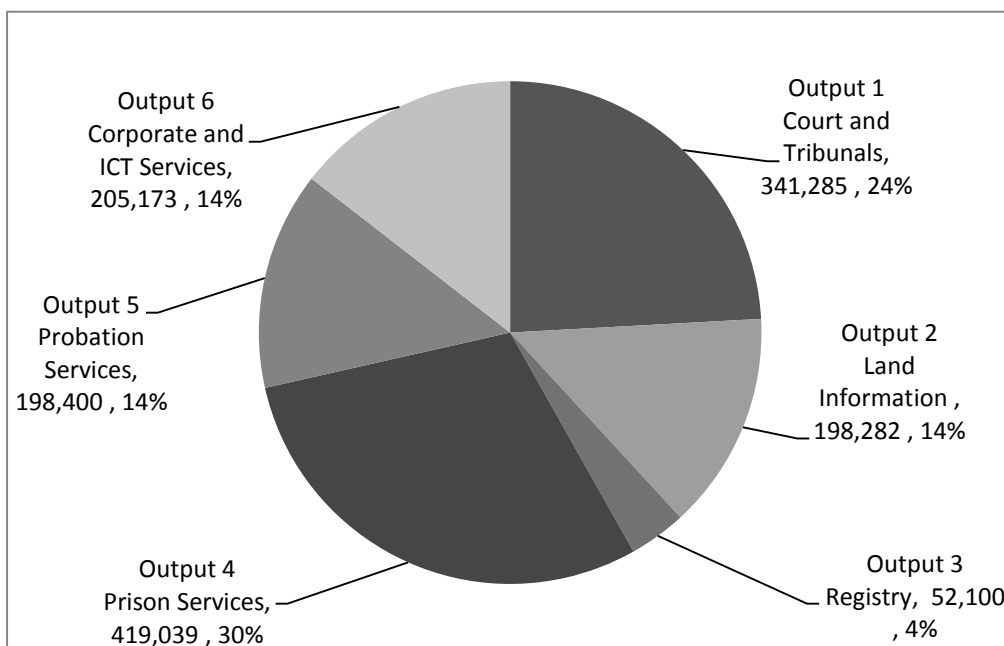
Table 13.1 Total Resourcing – Government and ODA (\$)

	14/15 Budget	15/16 Projected	16/17 Projected	17/18 Projected	Total 4 Years
Net Appropriation	1,414,279	1,414,779	1,414,779	1,414,779	5,658,615
Trading Revenue	500,000	500,000	500,000	500,000	2,000,000
Official Development Assistance					-
Total Resourcing	1,914,279	1,914,779	1,914,779	1,914,779	7,658,615

Table 13.2 Output Funding for 2014/15 (\$)

	Output 1 Court and Tribunals	Output 2 Land Information	Output 3 Registry	Output 4 Prison Services	Output 5 Probation Services	Output 6 Corporate and ICT Services	TOTAL
Personnel	352,004	178,008	159,564	382,368	155,538	146,879	1,374,361
Operating	99,958	123,446	30,718	99,263	28,552	37,434	419,371
Depreciation	19,558	19,558	13,153	33,108	14,310	20,860	120,547
Gross Appropriation	471,520	321,012	203,435	514,739	198,400	205,173	1,914,279
Trading Revenue	130,235	122,730	151,335	95,700	-	-	500,000
Net Appropriation	341,285	198,282	52,100	419,039	198,400	205,173	1,414,279

Chart 13.1 Output Funding for 2014/15 (\$)



Outputs and Key Deliverables

OUTPUT 1: Courts And Tribunals

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
Improve access to Justice	Conduct 6 x sittings of the Criminal and Civil Division of the High Court of the Cook Islands presided by a Judge of the High Court	Improved access to the Courts and Tribunals	Improved access to the Courts and Tribunals	Improved access to the Courts and Tribunals
	Conduct 46 x sittings of the Criminal and Civil Division of the High Court presided by a Justice of the Peace	A reduction in the number of backlog of criminal, civil and land cases	A reduction in the number of backlog of criminal, civil and land cases	A reduction in the number of backlog of criminal, civil and land cases
	Conduct 10 x sittings of the Criminal and Civil Division of the High Court presided by three Justices of the Peace.	Efficient and effective courts	Efficient and effective courts	Efficient and effective courts
	Conduct 4 x sittings of the Land Division of the High Court of the Cook Islands presided by a Judge of the High Court	Increase in trading revenue	Increase in trading revenue	Increase in trading revenue
	Conduct 13 x sittings of the Land Division of the High Court presided by a Justice of the Peace			
	Conduct 2 x sittings of the Court of Appeal			
	Process 24 criminal information's per month			
	Process 5 civil claims per month			
	Complete transcripts of criminal and civil trials presided by a Judge, 2 weeks after court hearing.			
	Complete transcripts of land cases presided by a Judge, 3			

	Key Output Deliverables			
Strategic Objective		Product/Result/Target		
		14-15	15-16	16-17
	<p>weeks after court hearing</p> <p>Conduct 10 sittings of the Leases Approval Tribunal</p> <p>Conduct 10 sittings of the Land Agents Registration Board</p> <p>Conduct 12 coronial inquiry/inquest</p>			
Ensure quality enforcement of our laws	<p>Collect 75% of fines imposed by the courts</p> <p>Collect 75% of court costs imposed by the courts</p> <p>Collect 100% of fees and charges involved in the processing of civil claims and land applications.</p> <p>100% of those sentenced to imprisonment or probation served their sentences and probation terms.</p>	<p>Offenders are held accountable</p> <p>Increased respect for the rule of law</p> <p>Safer community</p>	<p>Offenders are held accountable</p> <p>Increased respect for the rule of law</p> <p>Safer community</p>	<p>Offenders are held accountable</p> <p>Increased respect for the rule of law</p> <p>Safer community</p>

OUTPUT 2: Land Information

	Key Output Deliverables			
Strategic Objective		Product/Result/Target		
		14-15	15-16	16-17
Improve our land management and land information systems	<p>Correctly enter 200 entries into the Electronic Register of Land Titles</p> <p>Check and seal 200 orders of the Land Division of the High Court</p> <p>Correct and update errors and mistakes in the Electronic Register of Land Titles</p> <p>Scan 10 Register's of Land</p>	<p>A reliable and error free Electronic Register of Land Titles</p> <p>Preservation of Land Title Registers and land information</p> <p>Continued</p>	<p>Continued employment of data processors (6)</p> <p>Complete updating of 13 Land Register of Titles</p> <p>Complete scanning 20</p>	<p>Continued employment of data processors (6)</p> <p>Complete digitizing of 40 microfilms of Land Court Minute and</p>

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
	<p>Titles</p> <p>Digitize 40 microfilms</p> <p>Issue 40 survey maps</p>	<p>employment of data processors (6)</p> <p>Complete updating of 20 Land Register of Titles</p> <p>Complete scanning of 10 Land Register of Titles</p> <p>Complete digitizing of 40 microfilms of Land Court Minute and Record Book</p>	<p>Land Register of Titles</p> <p>Complete digitizing of 40 microfilms of Land Court Minute and Record Book</p>	<p>Record Book</p>
	<p>Received 100 Payments into the Land Trust Fund</p> <p>Process and payout 200 cheques for landowners.</p>	<p>Continued employment of data processors (6)</p> <p>Commence scanning of original Registers of Land Titles</p> <p>Index all Survey Information Register</p> <p>Employ Surveyor</p>	<p>Continued employment of data processors (6)</p> <p>Commence scanning of original Registers of Land Titles</p> <p>Index all Survey Information Register</p> <p>Employ Surveyor</p>	<p>Continued employment of data processors (6)</p> <p>Complete scanning of 40 Land Survey Information Index all Survey Information Register</p> <p>Employ Surveyor</p>
<p>An effective and efficient Land</p>	<p>Respond to 100 requests for Land Titles</p> <p>Respond to 100 requests for Survey Informations</p>	<p>All requests are responded to within a reasonable</p>	<p>All requests are responded to within a reasonable time</p>	<p>All requests are responded to within a reasonable</p>

	Key Output Deliverables			
Strategic Objective		Product/Result/Target		
		14-15	15-16	16-17
Information system		time		time

OUTPUT 3: Registry

	Key Output Deliverables			
Strategic Objective		Product/Result/Target		
		14-15	15-16	16-17
An effective and efficient Registry System	Correctly enter 50 new entries in Birth Registers	A reliable and error free Birth, Death, and Marriages Registers Efficient and effective registry All the old Birth, Death, and Marriage Registers are digitise and preserved.	All new births, deaths and marriages are entered and recorded in the Registers	All new births, deaths and marriages are entered and recorded in the Registers
	Correctly enter 30 new entries in Death Registers			
	Correctly enter 50 new entries in Marriage Register			
	Issue 100 Birth Certificates			
	Issue 100 Death Certificates			
	Issue 100 Marriage Certificate			
	Issue 50 waiver of compliance with 3 days notice requirements for marriages.			
Collect 100% of fees and charges imposed under legislation and regulations.				
	Correctly enter 50 new companies in Companies Register	A reliable and error free Companies and Incorporated Societies Registers All companies and incorporated societies operating in the Cook Islands are entered and	All companies and incorporated societies operating in the Cook Islands are entered and recorded in the Registers Launch of Online Registry of Private Companies.	All companies and incorporated societies operating in the Cook Islands are entered and recorded in the Registers Review Online Registry of Private
	Correctly re-enter 100 registrations in Companies Register			
	Correctly enter 50 registration in Incorporated Societies Register			

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
		recorded in the Registers Design and develop a software to allow for online registry of private companies		Companies
	Update electoral roll of all electoral constituencies Manage the general election	An updated and accurate date Electoral Roll All qualified and eligible electors are enrolled on the Electoral Roll Updated Electoral Roll for each constituency before the General Election.	Review all entries on the Electoral Roll to ensure that they are accurate.	Review all entries on the Electoral Roll to ensure that they are accurate.

OUTPUT 4: Prison Services

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
Ensure quality enforcement of our laws Reduce reoffending through offender rehabilitation	Employ another 7 Prison Wardens Reduce the number of escapes by 95%. Target 75% of prisoners to be released on the work-scheme program Increase the number of inmates participating in	An effective and efficient Prison Service Prisoners are held accountable Reduction in the number of recidivist prisoners	An effective and efficient Prison Service Prisoners are held accountable Reduction in the number of recidivist prisoners	An effective and efficient Prison Service Prisoners are held accountable Reduction in the

	<p>literacy and numeracy programs</p> <p>Increase the number of inmates doing tertiary studies with USP or other institution.</p> <p>Continue the counselling services provided to prisoners.</p>	returning to prison.	returning to prison	number of recidivist prisoners returning to prison
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OUTPUT 5: Probation Services

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
Quality enforcement of our laws	<p>Employ one senior and a junior probation officers</p> <p>Run 4 x training and educational workshops for probationers and parolees</p> <p>Conduct monthly home visit of probationers</p>	Reduction in the number of probationers re-offending	Reduction in the number of probationers re-offending	Reduction in the number of probationers re-offending
Holding offenders accountable	<p>Conduct 4 x training and educational workshops for probationers and parolees</p> <p>Conduct monthly home visit of probationers and parolees</p> <p>Conduct monthly weekend patrol of licence premises to ensure that probationers and parolees are not breaching their conditions.</p> <p>Assist with job placement of probationers and parolees.</p>	Reduction in the number of probationers re-offending	Reduction in the number of probationers re-offending	Reduction in the number of probationers re-offending

OUTPUT 6: Corporate Services

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
Quality enforcement of our laws	<p>Engage accounting consultant to provide financial advice and services in preparing budget and accounts</p> <p>Comply with financial statutory requirements</p> <p>Financial reports are accurate and reflect the true financial position of the ministry.</p> <p>Implement Audit recommendations, if any.</p> <p>Weekly meeting with HOD to keep them informed of developments within the ministry and government as a whole.</p>	Effective and efficient financial support service	Effective and efficient financial support service	Effective and efficient financial support service
	<p>Ensure that all IT matters comply with legal requirements.</p> <p>Join "cookislands.gov.ck" domain</p> <p>Develop applicable program for easy access of information by users.</p> <p>Install fire alarm and security cameras at both the Prison and the Avarua building</p>	<p>Effective and efficient IT support service</p> <p>Safe work area.</p>	<p>Effective and efficient IT support service</p> <p>Safe work area.</p>	<p>Effective and efficient IT support service</p> <p>Safe work area.</p>

Payments on Behalf of the Crown Managed by Ministry of Justice

Table 13.3 Payment on behalf of the Crown 2014/15 to 2017/18

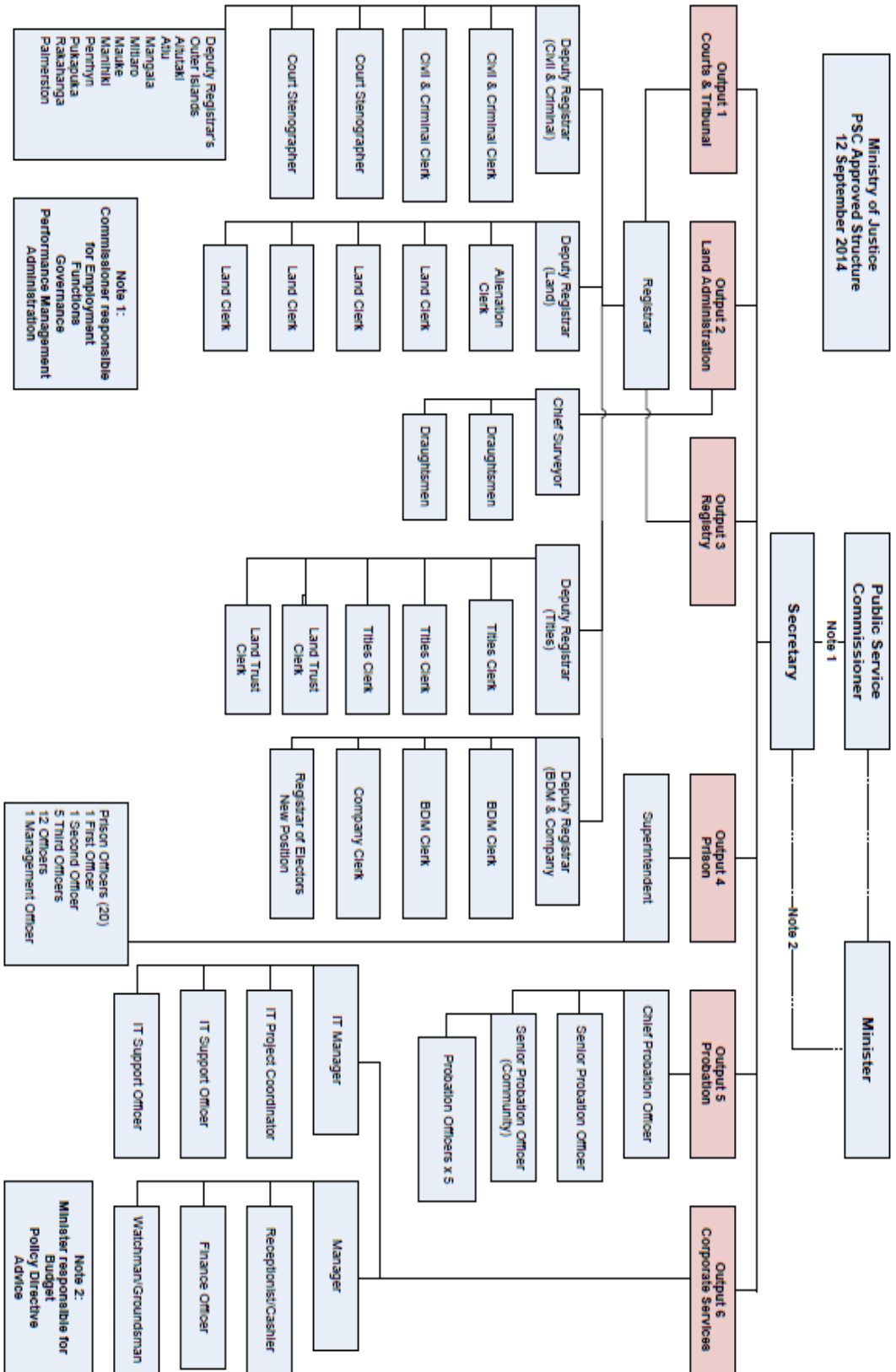
	2014/15 Proposal	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate	Total 4 Years
Judges Allowances	177,000	177,000	177,000	177,000	708,000
Legal Aid	40,000	40,000	40,000	40,000	160,000
General Elections	50,000				50,000
TOTAL	267,000	217,000	217,000	217,000	918,000

New Initiatives

Table 13.4 New Initiatives

Proposal title	Cost Type	2014/15	2015/16	2016/17	2017/18	Total Program Cost
Personnel Savings	Personnel	(3,000)				(3,000)
TOTAL		(3,000)	-	-	-	(3,000)

Staffing Resources and Structure



14 Ministry of Marine Resources

Introduction

The Ministry of Marine Resources is responsible for the sustainable management of marine resources.

The Ministry is working towards partnership with communities, businesses and other agencies so that the people of the Cook Islands are receiving maximum long-term benefits from the sustainable development and utilization of marine resources – throughout the nation.

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

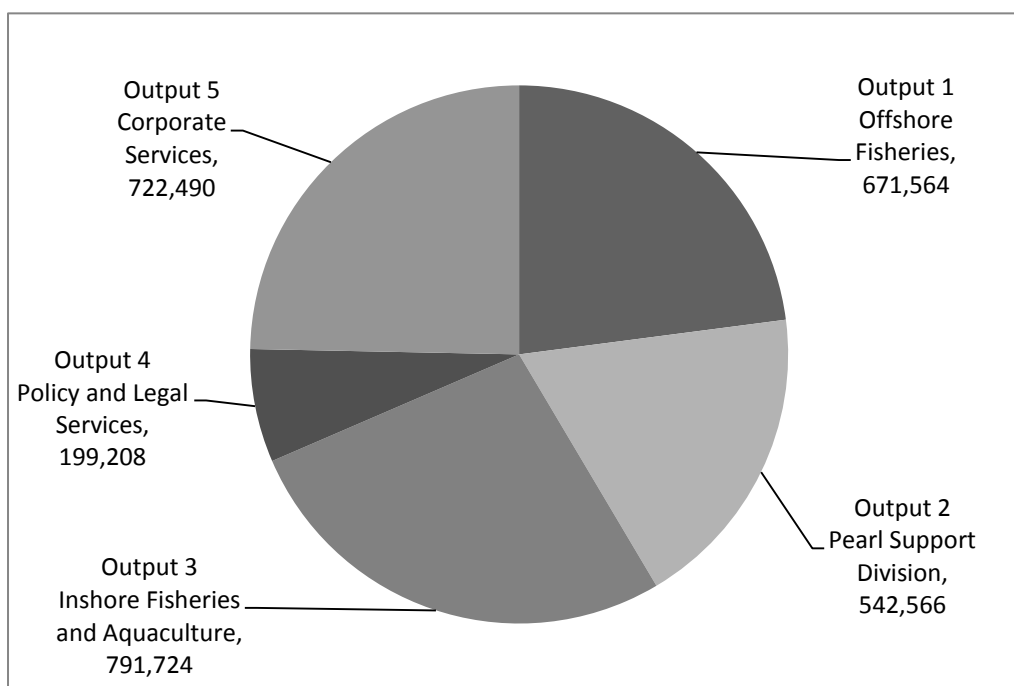
Table 14.1 Total Resourcing – Government and ODA (\$)

	14/15 Budget	15/16 Projected	16/17 Projected	17/18 Projected	Total
Net Appropriation	1,441,276	1,441,276	1,441,276	1,441,276	5,765,103
Trading Revenue	15,000	15,000	15,000	15,000	60,000
Official Development Assistance	985,000	940,000			1,925,000
Total Resourcing	2,441,276	2,396,276	1,456,276	1,456,276	7,750,103

Table 14.2 Output Funding for 2014/15 (\$)

	Output 1 Offshore Fisheries	Output 2 Pearl Support Division	Output 3 Inshore Fisheries and Aquaculture	Output 4 Policy and Legal Services	Output 5 Corporate Services	TOTAL
Personnel	258,978	210,779	321,658	91,200	213,218	1,095,833
Operating	76,804	58,004	69,204	8,404	90,709	303,125
Depreciation					57,318	57,318
<i>Gross Appropriation</i>	335,782	268,783	390,862	99,604	361,245	1,456,276
Trading Revenue	-	5,000	10,000	-	-	15,000
Net Appropriation	671,564	542,566	791,724	199,208	722,490	1,441,276

Chart 14.1 Output Funding for 2014/15 (\$)



Outputs and Key Deliverables

OUTPUT 1: Offshore Fisheries

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
To expand income earning opportunities from sustainable offshore fisheries, through effective management, capacity building, and infrastructure and market development	Implement and enforce the Tuna Management Plan (TMP) and relevant associated Regulations	Modify TMP when required and any relevant associated Regulations	As outlined in the 2014/15 key deliverables	As outlined in the 2014/15 key deliverables
	Liaise with regional agencies, FFA and Tuna Commission, to ensure alignment with regional and global management initiatives.	Continue to adopt any changes in line with FFA and Tuna Commission management initiatives	As outlined in the 2014/15 key deliverables	As outlined in the 2014/15 key deliverables
	Establish monitoring and controls to prevent illegal practices.	Establish and maintain a monitoring programme of the eastern	Maintain monitoring of EHSP and Vessel Monitoring Systems.	As outlined in the 2014/15 key deliverables

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
		high seas pocket and VMS vessels of interest for IUU settlements		
	Facilitate broader initiatives to look at expanding the export of fish to overseas markets, and to look at advances in fishing and food technology.	Seek Marine Stewardship Certification for CK licensed vessels	As outlined in the 2014/15 key deliverables	As outlined in the 2014/15 key deliverables
	Promote sanitary standards through appropriate legislation and practical implementation to apply to all Cook Islands fish products wherever they may be sold or exported to.	Strengthen Competent Authority and apply audit and inspections on Processing plants	As outlined in the 2014/15 key deliverables	As outlined in the 2014/15 key deliverables
	Provide leading role in international trade related to fisheries	Exploit any opportunities for international fisheries trade	As outlined in the 2014/15 key deliverables	As outlined in the 2014/15 key deliverables
Enhance current monitoring control and surveillance capabilities ensuring Compliance with licence and access agreement conditions.	Vessels that are based out of Rarotonga and Pago Pago are inspected during a licensing period.	Complete the operational set up of the Cook Island field office in Pago Pago	Maintain the operation of Pago field office	As outlined in the 2015/16 key deliverables
	Ensure all vessels comply with reporting provisions of operational datasheets.	All Vessels trip data sheets are reconciled against VMS observed fishing trips.	As outlined in the 2014/15 key deliverables	As outlined in the 2014/15 key deliverables
	Participate in maritime surveillance patrols	Authorised Fisheries Officer to accompany every maritime surveillance patrol	As outlined in the 2014/15 key deliverables	As outlined in the 2014/15 key deliverables
	Insure all Cook Island Licensed vessels able to be tracked with VMS	Daily VMS checks to insure all vessel comply	As outlined in the 2014/15 key deliverables	As outlined in the 2014/15 key deliverables
	A minimum 70% of all transshipment activities in Cook	Authorised observer to be	As outlined in the 2014/15 key	As outlined in the

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
	Islands EEZ are monitored	placed on all carrier vessels permitted to tranship within the Cook Islands	deliverables	2014/15 key deliverables
	Assist in the coordination and delivery of regional surveillance programs	Fisheries officers to assist NHQ and RFSC during operation planning and surveillance operations	As outlined in the 2014/15 key deliverables	As outlined in the 2014/15 key deliverables
	Maintain Licensed Fishing Vessel Register	Regular license list updates and quarterly reports delivered to Secretary	As outlined in the 2014/15 key deliverables	As outlined in the 2014/15 key deliverables
	Investigate all alleged IUU activities and violations and ensure that any IUU related settlements are consistent with the Marine Resources Act.	Ensure all detected IUU incidents are investigated and appropriate settlements are in line with the MMR Act	As outlined in the 2014/15 key deliverables	As outlined in the 2014/15 key deliverables
	A minimum of 70% of fish from commercial longliners, landed in the Cook Islands ports are inspected through a port sampling program	Liaise with Stake holders to ensure the minimum port sampling coverage is met	As outlined in the 2014/15 key deliverables	As outlined in the 2014/15 key deliverables
	Outcomes of regional and international forums are providing benefits to the Cook Islands fisheries sector	Ensure Cook Islands interests are represented at all international Forums	As outlined in the 2014/15 key deliverables	As outlined in the 2014/15 key deliverables
	Implement all conservation and management measures agreed by any regional fisheries management organization to which the Cook Islands are a member off.	Continue to ensure all Cook Islands licensed and flagged vessels comply with all appropriate	As outlined in the 2014/15 key deliverables	As outlined in the 2014/15 key deliverables

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
		management measures		
	Satisfactory outcome of the US Fisheries Treaty negotiations	Undergoing new negotiations with UST fisheries	Review 2014/2015 negotiation with UST fisheries	As outlined in the 2015/16 key deliverables
	Ensuring responsible, effective and equitable bilateral access agreements are in-place with key fishing nations wherever applicable.	Public consultations underway for proposed bilateral access agreements	Review and implement approved bilateral access agreements	Monitor any bilateral access agreements
	Ensure commitments to fishing access with foreign fishing partners are within sustainable, infrastructural and capacity limits of the Cook Islands fishery resource and their management.	Developing Sustainable TAC's and undergoing infrastructural and management capacity for monitoring purposes	On-going monitoring of sustainability for foreign fishing access	As outlined in the 2015/16 key deliverables
	Scientific reports from the Cook Islands are generated	On-going data entry. Reports generated on request	As outlined in the 2014/15 key deliverables	As outlined in the 2014/15 key deliverables
	Stock assessments of key fisheries are produced to inform high level advise	Stock assessments of key fisheries are produced by science providers	As outlined in the 2014/15 key deliverables	As outlined in the 2014/15 key deliverables
Integrate offshore fisheries and near shore fisheries regimes	Artisanal and game fishing scientific support program is in place to assist near shore fisheries development.	Currently have developed and now implementing Artisanal data collection and database entry	On-going data collection and input into data base for scientific and economic analysis	As outlined in the 2015/16 key deliverables

OUTPUT 2: Pearl Support Division

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
Improve the quality and diversity of cultured black pearls and pearl products by better farm husbandry, improve access to financial support, mitigating environmental impacts, promoting research and development and wherever possible, strengthening local capacity.	Strengthen education and awareness programs based on feedback from stakeholders.	Education and awareness programs provided to the schools and relevant stakeholders.	Education and awareness information or information packages available to stakeholders.	Information packages available on website
	Lagoon management regime, policies and guidelines are being implemented	Management Plan endorsement and implementation	Management Plan endorsement and implementation.	Management Plan awareness and compliance.
	Farmer monitoring surveys conducted to ensure farmers are complying with management standards	90% Compliance with industry standards.	95% Compliance with industry standards.	100% Compliance with industry standards.
	Technical and training services increase stakeholder participation and engagement	Technical and training activities identified.	Technical and training activities provide skills and increase capacity of relevant stakeholders.	Technical & training activities increase productivity in the Pearl and Fisheries Industries.
Develop capacity in cross-cutting areas within the marine sector concerning environmental management, public health safety and food safety programs.	Implement and maintain a robust and effective monitoring regime for lagoon ecosystems health and public safety health.	On-going and upgrade lagoon monitoring and health programs.	Robust program and on-going lagoon monitoring programs.	Lagoon monitoring and health program on-going.
	Timely provision of information relating to water quality of lagoons.	Cook Islands Water Quality Monitoring Network information advised and provided to all its stakeholders on a consistent and timely basis.	Cook Islands Water Quality Monitoring Network information advised and provided to all its stakeholders on a consistent and timely basis.	Cook Islands Water Quality Monitoring Network information advised and provided to all its stakeholders on a consistent and timely basis.
	MMR marine & food	Optimization of	Review the	Complete review

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
	safety laboratory services strengthened and is accessible by relevant stakeholders.	methodologies and resources available to maintain the operation integrity and future aspirations of the MMR laboratory.	Cook Islands Marine & Food Laboratory services.	and implement recommendation.
	Pearl Division data management and analysis, GIS, statistical analytical skills training provided to relevant stakeholders.	Database framework developed and relevant training provided.	Database implemented and capacity building on-going.	Capacity building on-going and database user friendly and information accessible for reporting.

OUTPUT 3: Inshore Fisheries & Aquaculture

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
Improve income generating opportunities for private sector particularly in the Outer Islands through increased provision of assistance to allow small scale fisheries opportunities and to develop new local commercial	Conduct marine resources assessments and monitoring key inshore fishery resources	Two marine sites surveyed and assessed/evaluated for potential commercial harvest opportunity	Completed a review on management strategies and harvest implementation plan. Report completed on the monitored sites	Implementation of the new reviewed harvest plan and strategies. Report completed on the monitored sites
	Develop a national trochus and sea cucumber regulation	Draft regulations and management plan developed for Cabinet	80% of the public well-informed Effective compliance maintained	
	Ecological assessment	Rarotonga Raui assessment Report	Report Implement the	Report on Implement Raui

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
export fisheries	of the Raui areas on Rarotonga	completed.	new approaches and plan to Raui Assessment Rarotonga Raui assessment Report completed	Assessment Report on Raui areas assessment completed
	Assist the island harvests for giant clam through harvest quota and controls with focus on Manihiki and Penrhyn, Aitutaki	Report on Community island council consultation completed Harvest recommendation completed and presented to Island Councils Compliance report completed.	Implement new management harvest plan Harvest recommendation completed and presented to Island Councils Compliance report completed.	Implement on new management plan Harvest recommendation completed and presented to Island Councils Compliance report completed.
Ensure safe, sustainable fishing and conservation practises, the protection of culture and tradition and long term food security.	Continue AMRC program, focussing on giant clams spawning and potential aquaculture research other species such as shrimp and milkfish.	Reports on progress received 20% increased, from 60,000 to 70,000 produced. Other complex clam species are also successfully reared, maxima and gigas Progress report on milkfish and shrimp completed	Report on the Implementation of the AMRC program Progress report complete on the research conducted at AMRC	Report on the Implementation of the AMRC program Complete final report on the research at AMRC
	Support marine eco-tourism activities	Regular visits and support to the coral garden sites and lagoon sites on both Aitutaki and Rarotonga	Review marine-ecotourism links 100% of sites being maintained by Lagoon operators	Report completed on the Lagoon tourist sites
	Support key stakeholders groups	Reports on the stakeholder	Completed report on the	

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
	and management bodies including the Cook Islands Fishing Association (CIFA) and Aitutaki Bonefish Management Committee (ABMC).	<p>consultations for both Cook Islands Fishing Association (CIFA) and Aitutaki Bonefish Management Committee.</p> <p>Increased participation and the level of constructive consultation</p>	<p>key stakeholders groups engagement</p> <p>Improve on the key align activities by stakeholders being reported and completed</p>	
	Support to the Public Private and Partnership with TRK aquaponi facility	<p>Support for tilapia hatchery at TRK</p> <p>Mitiaro supplied with tilapia fingerlings for farm trial.</p>		
	Support the Cook Islands fish aggregate device (FAD) Program	<p>FADs are serviced monthly and replaced when loss. Deployment of 3 FADs on each of the outer islands (southern groups)</p> <p>Reports on Artisanal Catch data completed on a quarterly basis and presented to the stakeholder including the FAD committee and CIFA.</p>	<p>Report completed for FAD deployment for Atiu and Aitutaki</p> <p>All FADs are serviced monthly and replaced when loss.</p> <p>Deployment of 3 FADs on each of the outer islands (southern groups)</p> <p>Reports on Artisanal Catch data completed on a quarterly basis and presented to the stakeholder including the FAD committee and CIFA</p>	

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
	Support local fishers in fish handling training and sea safety issues.	Training workshops conducted.		
Respond to outbreaks of COT, HAB, ciguatera and any occurrences of CB.	Initiate any rapid response services if crown of thorns, harmful algal bloom, coral bleaching, or unusual ciguatera episodes occur	Suspect sites monitored for outbreaks of HAB, COT, and any subsequent occurrences of Coral Bleaching for Aitutaki and Rarotonga	Report on the review completed. Provide quarterly reports on any outbreaks for HAB, CB and COT a week after field work to stakeholders 80% of the suspect sites monitored for outbreaks of HAB, COT, and any subsequent occurrences of Coral Bleaching including the outer islands.	
Distribution of project funding assistance to stakeholders through the Fisheries Development Facility (FDF) to develop domestic fisheries	Support the Fisheries Development Facility Fund through distributions to the Cook Islands Fishing Association and undertaking programs to support domestic development	Report on the review completed All funds allocated are distributed in accordance to the FDF guidelines At least 30% of the fishers in the Cook Islands accessed to these funds.		
<i>Enhanced marine education program and public awareness</i>	Support marine awareness and information raising for both educational and public purposes, notable calendar events include the Lagoon Day, Careers	MMR support in public awareness campaign evident		

	Key Output Deliverables			
Strategic Objective		Product/Result/Target		
		14-15	15-16	16-17
	day and Food Day			

OUTPUT 4: Policy/ Legal Division

	Key Output Deliverables			
Strategic Objective		Product/Result/Target		
		14-15	15-16	16-17
Ensure appropriate legal and policy frameworks governing the Ministry and marine resources sector are in place.	Administer the Ministry of Marine Resources Act 1984, implement and enforce the Marine Resources Act 2005 and the various Regulations that govern off-shore and inshore marine resources activities.	Amend where appropriate the Acts and subordinate Regulations	As outlined in the 2014/15 key deliverables	As outlined in the 2014/15 key deliverables
	Provision of legal services to all 5 Divisions of the Ministry and Outer Islands	Ongoing advise		
	Finalise the Marine Resources Bill	Enactment of the Marine Resources Bill		
	Review the Administration Policy Manual	Develop 1st draft	Final Document	
	Develop cooperative arrangements with various Ministries that we share common interests with	Sign off on MoUs with Health, Agriculture and MFEM		
Ensure that all licensed vessels are properly registered and Register of Fishing Licence is in place	Maintain the Register of Fishing Licences	Liaise with FFA, MCI Monthly updates to Secretary		
	Participate in Sub-Regional Meetings for Monitoring, Compliance and Surveillance	Annual Te Vaka Governing Council Meeting		
	Liaise with the Forum Fisheries Agency (FFA) and the Western Central Pacific Fisheries Commission (WCPFC) and	Maintain our Register of Fishing Licences Perform our		

Key Output Deliverables		Product/Result/Target		
Strategic Objective		14-15	15-16	16-17
		other Regional Fisheries Management Organizations with regard to regional and international matters that affect our fishery.	obligations as a party to all the Fisheries Treaties and Conventions.	

OUTPUT 5: Corporate Services

Key Output Deliverables		Product/Result/Target		
Strategic Objective		14-15	15-16	16-17
		Ensure all management and financial decisions are informed and fiscally responsible and compliant with Government financial practices.	Appropriated funds are in line with MFEM and PERCA Act requirements and financial practises.	<p>All budgets and financial reports are completed according to required standards</p> <p>Bulk funding is received according to phased cash-flow</p> <p>Audit management reporting issues are accommodated within the financial year immediately after receiving the audit management letter.</p> <p>Budget and business plan documents are coordinated</p> <p>Performance management reports for MMR are coordinated</p> <p>Maintain accurate asset register for MMR</p>
	Policies that promote fair treatment of employees are developed and promoted	<p>MMR personnel policies consistent with the Public Service policy manual</p> <p>Advocacy of Public</p>		

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
		<p>Service policies and manual governing within MMR</p> <p>MMR job descriptions are relevant, performance agreements and appraisals are completed</p> <p>Complete and up to date personnel files within MMR</p> <p>Induction programs for MMR is implemented for all new employees</p>		
	Well-functioning administrative system within MMR	<p>Records management and filing system for MMR is implemented and maintained</p> <p>Internal process documents for all divisions are centralised and maintained</p> <p>Initiate staff development and team building programs</p> <p>Maintain and promote OSH and disaster response plans within MMR</p> <p>Maintain MMR backup system</p>		
To provide excellent ICT infrastructure that caters for current and future trends whilst maintaining robust User	Effective and efficient ICT system.	<p>Administration and monitoring of the network in order to provide a stable, responsive and efficient working environment.</p> <p>Timely Monitor backup and restoration</p>		

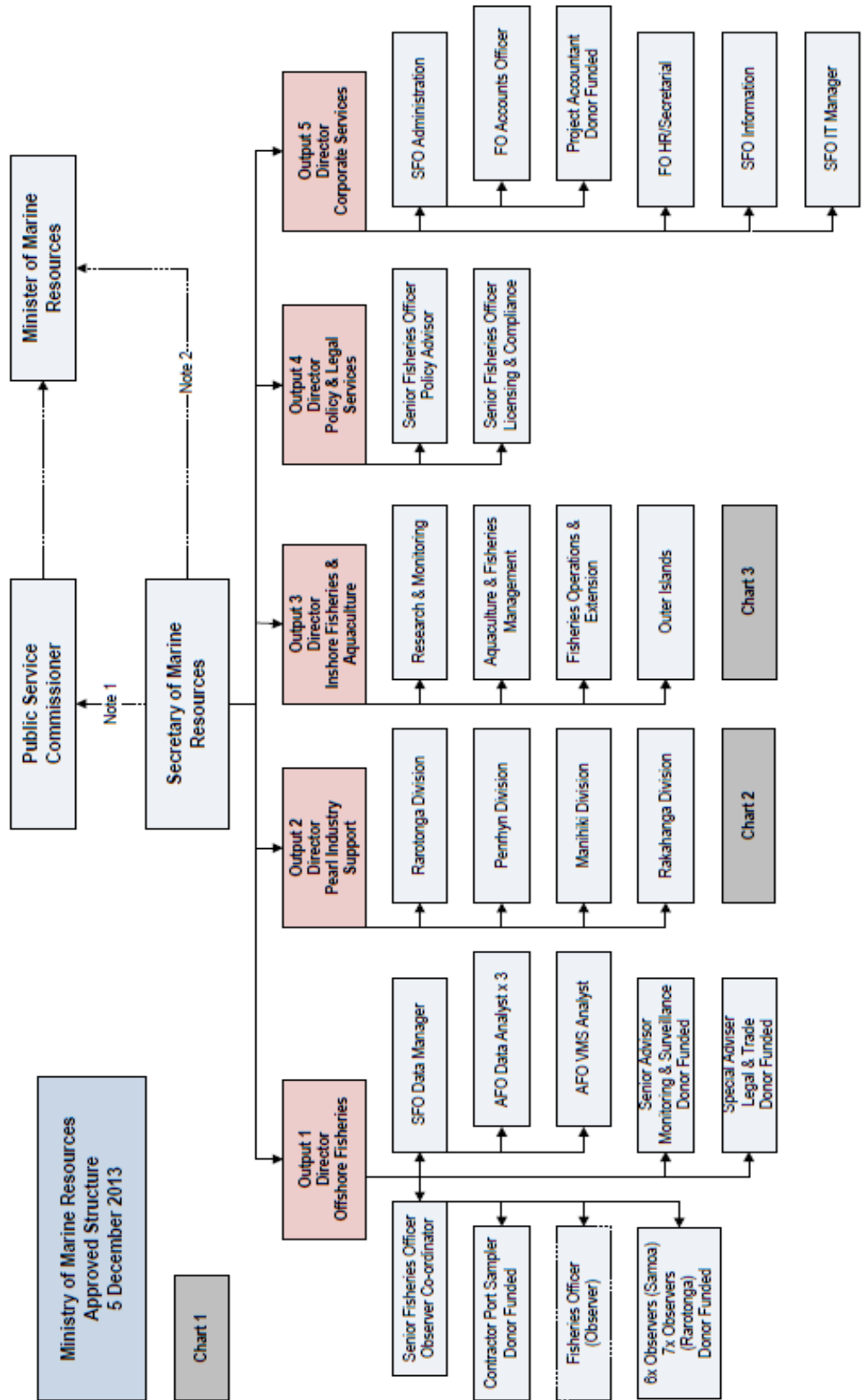
Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
policies.		<p>procedures for Server/workstation drives.</p> <p>Ensure that the MMR hardware and software platforms meet the requirements of the MMR standards and key business processes.</p> <p>Preparation of long term MMR Information System (ICT) Strategic plan and annual work plan.</p> <p>Development/updates of the annual ICT plan.</p> <p>Conduct analysis and introduce new technology for MMR system updating and improvement.</p> <p>Provision of advice on and assistance in procurement of new ICT equipment for MMR, provision of technical specification and information on best options in both local and international markets</p> <p>Conclude and execute MMR ICT policies and standards, ensuring conformance with MMR Information</p> <p>System objectives and perform audits on MMR ICT policy compliance.</p>		

Payments on Behalf of the Crown Managed by Ministry of Marine Resources

Table 14.3 Payment on behalf of the Crown 2014/15 to 2017/18

	2014/15 Estimate	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate	Total 4 Years
Establishment of Fisheries Development Facility	200,000	200,000	200,000	200,000	800,000
TOTAL	200,000	200,000	200,000	200,000	800,000

Staffing Resources and Structure



15 Ombudsman

Introduction

The Ombudsman is responsible for

- a) Investigating complaints received under the Ombudsman Act 1984 about the administrative acts, omissions, decisions and recommendations of central government ministries and Crown Agencies scheduled in the Act;
- b) Investigating and reviewing decisions made by Ministers of the Crown, central government ministries and crown agencies under the Official Information Act 2008;
- c) Investigating complaints received under the Disability Act 2008 about an unlawful discrimination in respect of a person or persons living with disability;
- d) Investigating and reviewing acts and decisions of the Ministry of Police under the Police Act 2008
- e) Setting up a Human Rights mechanism within the Cook Islands.

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

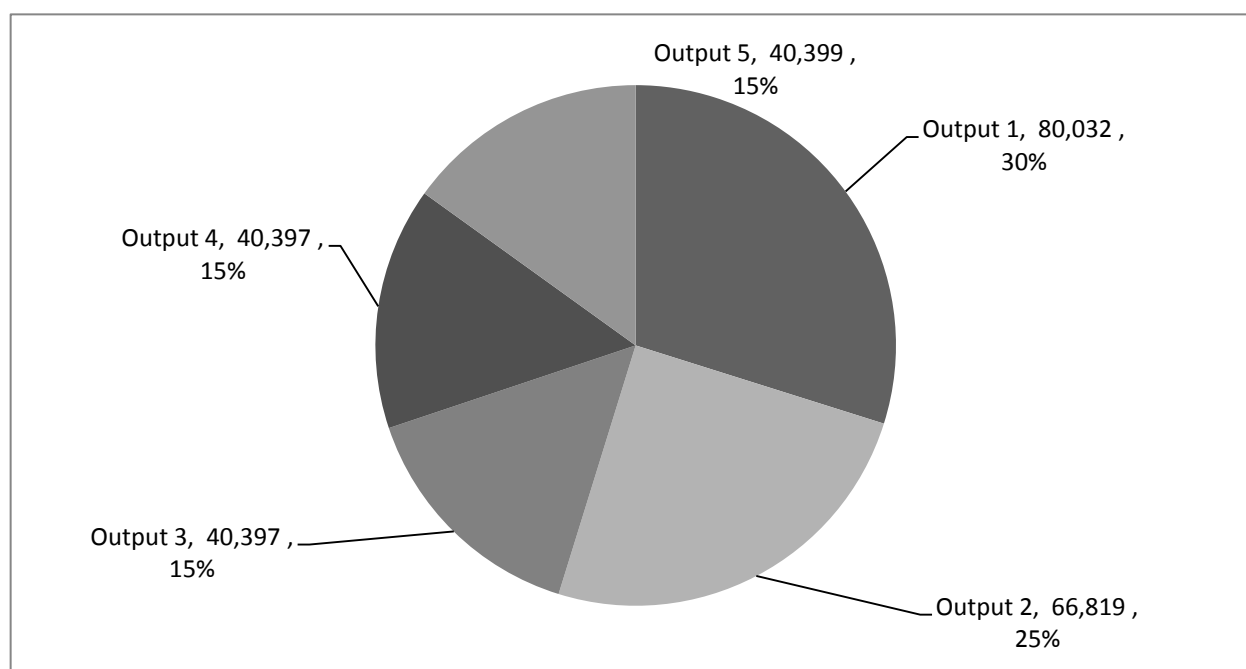
Table 15.1 Total Resourcing – Government and ODA (\$)

	14/15 Projected	15/16 Projected	16/17 Projected	17/18 Projected	Total 4 Years
Net Appropriation	268,044	270,044	270,044	270,046	1,078,179
Trading Revenue	-	-	-	-	-
Official Development Assistance	-	-	-	-	-
Total Resourcing	268,044	270,044	270,044	270,046	1,078,179

Table 15.2 Output Funding for 2014/15 (\$)

	Output 1:To enhance and promote good governance through the effective and timely investigation of complaints received by the Ombudsman	Output 2:To enhance and promote good governance through the effective and timely investigation of complaints instigated by the Ombudsman	Output 3:To ensure that all financial decisions are informed and fiscally responsible	Output 4:To reinforce the education and advocacy role of the Office.	Output 5:To strengthen the offices regional and international associations.	TOTAL
Personnel	62,716	52,195	31,157	31,157	31,157	208,382
Operating	16,152	13,460	8,076	8,076	8,076	53,840
Depreciation	1,164	1,164	1,164	1,164	1,166	5,822
Gross Appropriation	80,032	66,819	40,397	40,397	40,399	268,044
Trading Revenue						-
Net Appropriation	80,032	66,819	40,397	40,397	40,399	268,044

Chart 15.1 Output Funding for 2014/15 (\$)



Outputs and Key Deliverables

OUTPUT 1: Investigations

To investigate complaints received by the Ombudsman under its legislative responsibilities

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
To enhance and promote good governance through the effective and timely investigation of complaints received by the Ombudsman and strengthening its regional and international associations	Conduct thorough and fair investigations to ensure that matters of maladministration, discrimination and human rights breaches are identified with the view to improve general administrative practices and service delivery within government.	Non-compliance to Ombudsman recommendations are reported to Parliament through the annual Report	Review investigative process and procedure	Review investigative process and procedure
	All complaints received and investigated (including inquiries and complaints not within the Ombudsman's jurisdiction) recorded in the Ombudsman Case Management System		Non-compliance to Ombudsman recommendations are reported to Parliament through the annual report	Non-compliance to Ombudsman recommendations are reported to Parliament through the annual report

Key Output Deliverables		Product/Result/Target		
Strategic Objective		14-15	15-16	16-17
		<p>Findings of investigation set out in provisional view to complainant / ministry in a timely manner, with comments on the Ombudsman's findings (if any) taken into consideration in the Final View with appropriate recommendations.</p> <p>Feedback from ministry on how it proposes to implement the Ombudsman's recommendation within a reasonable time period.</p> <p>Report to Minister responsible / Parliament where a ministry refuses to adhere to or implement the recommendations of the Ombudsman in the time recommended</p>		On-going follow up by Ombudsman on Ministries' and Agencies implementation of recommendations
To enhance and promote good governance through the effective and timely investigation of complaints received by the Ombudsman.	Develop a training program specific to Human Rights investigation including mediation training for staff in partnership with New Zealand Human Rights Commission and RRRT	Successful application to PIFS and other donor agencies for Human Rights scoping and training for all staff.	Review of progress and outcomes of training program	Where appropriate redesign and develop training program for in-house staff
	Establish communications with Audit Office and relevant New Zealand partners to set up a public procurement complaints handling system within the office	Implement training program for all staff by September 2014		Continue strengthening relations with external partners through dialogue and use of technical assistance.
	Develop training on handling complaints relating to public procurement matters.	Relationship and partnership agreed to and established with NZ counterparts		

OUTPUT 2: Special Reviews

To investigate complaints initiated by the Ombudsman of his own motion

Strategic Objective	Key Output Deliverables			
	Product/Result/Target			
	14-15	15-16	16-17	
To enhance and promote good governance through the effective and timely investigation of complaints instigated by the Ombudsman	Conduct thorough and fair systemic reviews instigated by the Ombudsman to ensure that matters of maladministration are identified with the view to improve general administrative practices and service delivery within government.	Report on cases where administrative & systemic deficiencies are evident	Develop and implement education and advocacy programs within ministries where administrative & systemic deficiencies exist.	Monitor and evaluation progress/ implementation of ministries where education and awareness have been developed to address administrative and systemic deficiencies
		Canvas issues of public concern via social medias to ascertain whether administrative & systemic deficiencies exist	Review Special reviews	Implement relevant changes to the special review process

OUTPUT 3: Corporate Services

To manage the financial and human resources of the office that is compliant with financial procedures and policies and relevant legislation.

Strategic Objective	Key Output Deliverables			
	Product/Result/Target			
	14-15	15-16	16-17	
To ensure that all financial decisions are informed and fiscally responsible	Use of public funds are in line with MFEM Act requirements Unqualified Audit Report	All budgets and financial reports are completed according to required standards	Implement recommendations from 13/14 & where possible 14/15 audit reports	Implement recommendations from 14/15 audit report
		Bulk Funding is received according to		

	Key Output Deliverables			
Strategic Objective		Product/Result/Target		
		14-15	15-16	16-17
		phased cash flow		
		Audit management reporting issues are accommodated within the financial year immediately after receiving the audit management letter.		
Adherence to good employer principles of the Public Service Act	Employees are treated fairly	Job Descriptions are relevant, performance agreements and appraisals are completed	Review performance management strategies implemented in 14/15	Development and implement where required amendments to performance management strategies
	Employees understand their roles and responsibilities with the Office			
Effective implementation of relevant laws and policies	Implementation of relevant laws are guided by appropriate policies	Operational policies and guidelines exist, relevant and effective	Review of policies and guidelines	Implement changes to any policies and guideline reviews
	Facilitate and support the work of the appeals panel	Communication strategy on policies are implemented	Review role of the Ombudsman in panel	
		Monitor progress of panel		

OUTPUT 4: Education & Advocacy

To promote the rights and responsibilities including any legislative obligations of government ministries and the public

	Key Output Deliverables			
Strategic Objective		Product/Result/Target		
		14-15	15-16	16-17
To reinforce the education	Ensure that the public and private sectors are aware of the services provided by the Ombudsman under the	Monitor and evaluate strategy	Complete the OIA training program for the 7% of	Embark in the second round of training

Key Output Deliverables				
Strategic Objective		Product/Result/Target		
		14-15	15-16	16-17
and advocacy role of the Office.	Ombudsman Act 1984, Official Information Act 2008, Disability Act 2008, and Police Act 2012 through the timely implementation of education and advocacy programs.		remaining northern islands of the Cook Islands (Palместon& Nassau)	programs for Government Ministries and Agencies in Rarotonga
	Obtain relevant and reliable statistical data via surveys complaint feedback to develop and implement an informed education and advocacy strategy which cover: Discrimination of persons with disabilities Human Rights Rights of the public under Public Procurement Rights of the public as a result of tax reforms Rights and responsibilities of both the public and public officials under the OIA 2008 Rights of the public under the Ombudsman’s powers and the obligation of the Police force pursuant to the Police Act 2012 The rights of the public under the Immigration review function of the Ombudsman The rights to the public and the obligations of public officials under the Ombudsman Act 1984	Co-ordinate and collaborate with the Ministry of Internal Affairs and the Disability Council on education and Advocacy strategies	Review OIA training program and refine OIA training for the outer islands.	
	Establish dialogue with Intaff, NZHRC and the Pacific Islands Forum Secretariat to develop a Human Rights Scoping exercise to determine how a human rights mechanism can be successfully implemented in the Cook Islands.	Stakeholder consultation meeting with Intaff, MFAI, PIFS and others	Review strategy and amend where appropriate	

Key Output Deliverables		Product/Result/Target		
Strategic Objective		Product/Result/Target		
		14-15	15-16	16-17
	Provide records management support where required in terms of review of government record keeping systems.		Implement a Human Rights education and awareness for both private and public sector on Rarotonga	
	Continue to support Ministries and local governments in providing resources and assistance in records management through it international and regional networks.		Implement an education and advocacy program on people living with disabilities and their rights under the Disability Act 2008 on Rarotonga 5. Review progress of government record keeping practices and ability to comply with legislation.	
	Utilizing the internet by providing another avenue by which the public can lodge complaints, learn more about the functions of the office and read other relevant information to the functions of the Ombudsman.	Updated and frequently visited website (www.ombudsman.gov.ck) Use more of social media networks	Continue to provide records management support where appropriate	Monitor and evaluate progress of strategy
			Disseminate appropriate tools and resources to ministries and	Review progress of program in Rarotonga Implement

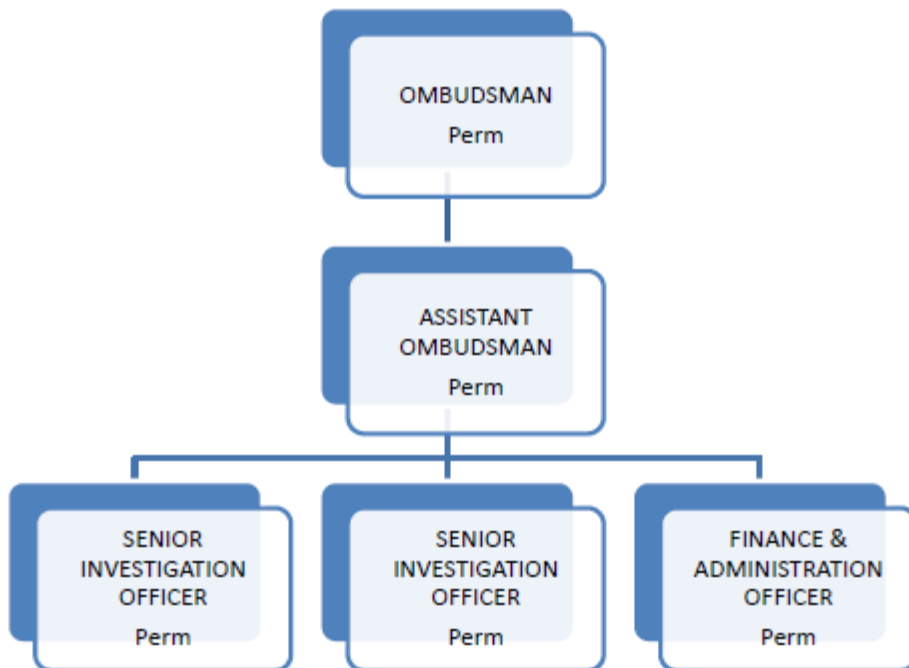
Key Output Deliverables		Product/Result/Target		
Strategic Objective		14-15	15-16	16-17
				local government with respect to PARBICA, New Zealand Archives and PAMBU resources and expertise.

New Initiatives

Table 15.3 New Initiatives

Proposal title	Cost Type	2014-15	2015-16	2016-17	2017-18	Total Program Cost
Personnel Savings	Personnel	(2,000)				(2,000)
Total		(2,000)	0	0	0	(2,000)

Staffing Resources and Structure



16 Cook Islands Parliamentary Services

Introduction

The Cook Islands Parliamentary Services is responsible for the Civil List, House of Ariki, PLPG and Legislative Service appropriations by ensuring that parliamentary democracy is maintained as provided under the Legislative Service Act 1968-68; Civil List Order 2004; Civil List Act 2005, Remuneration Tribunal Act 2005; Remuneration Order 2009 including other Executive Council Orders; Standing Order of Parliament and Articles 27 to 45 of the Constitution.

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

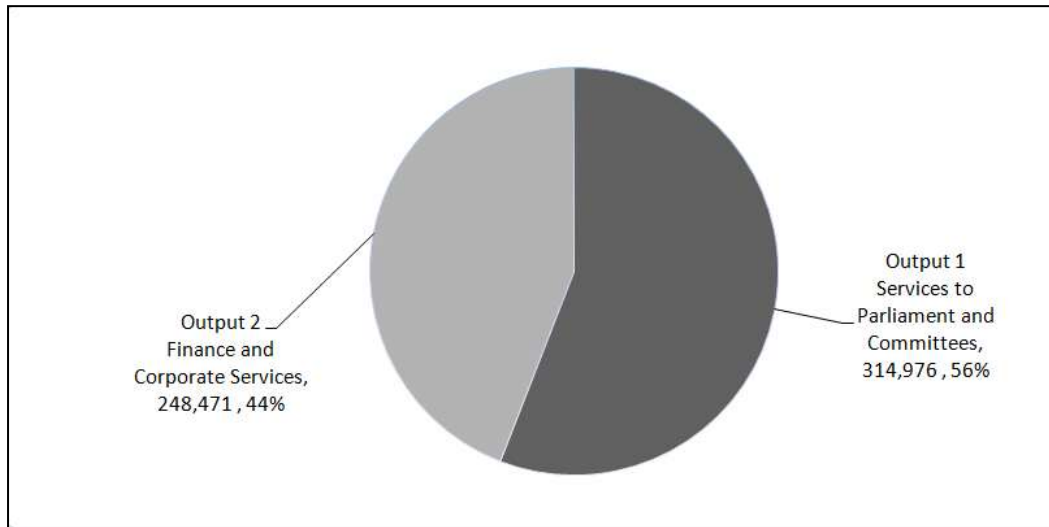
Table 16.1 Total Resourcing – Government and ODA (\$)

	14/15 Projected	15/16 Projected	16/17 Projected	17/18 Projected	Total 4 Years
Net Appropriation	563,447	572,447	572,447	572,447	2,280,786
Trading Revenue	8,419	8,419	8,419	8,419	33,676
Official Development Assistance	-	-	-	-	-
Total Resourcing	571,866	580,866	580,866	580,866	1,733,597

Table 16.2 Output Funding for 2014/15 (\$)

	Output 1 Services to Parliament and Committees	Output 2 Finance and Corporate Services	TOTAL
Personnel	255,472	208,204	463,676
Operating	45,986	37,625	83,611
Depreciation	13,518	11,061	24,579
Gross Appropriation	314,976	256,890	571,866
Trading Revenue		8,419	8,419
Net Appropriation	314,976	248,471	563,447

Chart 16.1 Output Funding for 2014/15 (\$)



Cook Island Audit Office Outputs and Key Deliverables

Output 1: Services to Parliament & Committees

To strengthen the role of Parliament through transparency and accountability by implementing good governance strategies to improve the legislative functions and system operations of Parliament for the enhancement of support services and policy advice to Members of Parliament and all stakeholders.

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
Governance	Strengthen the role of Parliament to hold Managers to account for performance through the Public Accounts Committee	Well-resourced and robust Public Accounts Committee to scrutinise performances of Managers in government.	Responsive accountability to the Public Accounts Committee	Profile of Public Accounts Committee improved
	Strengthen the role of Standing Order Committee and Select Committees	Role of Standing Orders Committee and Select Committee supported	Standing Orders Committee and Select Committee supported	Standing Orders Committee and Select Committee supported
Governance	Government Ministries, Crown Agencies & SOE's Annual Reports tabled in Parliament	50% compliance by Heads of Ministries & CEO's	75% compliance by Heads of Ministries & CEO's	100 compliance by Heads of Ministries & CEO's

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
Governance	Ensure effective and efficient government delivery service.	Competent delivery service	On-going competency service delivered	On-going program
	Policy and Procedure Manual review	Implementation of new policies & Awareness	PMS in place All staff's performance assessed	
	Develop educational publications in English and Maori for schools Promote all schools for Parliament visits Promote Gender Equality in Parliament	Bi-lingual Publications developed & disseminated to schools. At least school visits to Parliament Engender parliamentary Services	All school resourced with Parliament publications. At least five school visits to Parliament Parliamentary Policies on Gender Equality	All school resourced with Parliament publications. Increase visits Engendered legislation
Law and Order	Ensure that our legislative and regulatory frameworks reflect our sustainable development	Existing and outdated legislation reviewed New legislation and regulations developed	Report on progress to stakeholders and public consultations	Select Committee Report and passage of Bill
	Legislature review to modernise the outdated Legislative Service Act 1968-69	First Draft on Legislation Review completed	Consultation with Stakeholders; Select Committee dialogue; Passage of Bill	Awareness Enforcement
	Develop and distribute Parliamentary Sittings Calendar	Calendar passed in Parliament.	Calendar updated and passed in Parliament	Calendar updated and passed in parliament

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
PEFA Review	Improve public service productivity by developing Performance Management system for Parliament staff	Completed Performance Management System & PPM recommendations submitted to Cabinet for endorsement	Performance management system implemented	Robust Performance management system 100% staff undergone the PRM
	Improve public service productivity by implementing the recommendations of the Public Expenditure Financial Accountability review	PEFA Review recommendations implemented Report progress on PEFA Review	PEFA Review progress reported Annual review Monitoring & Evaluation continue	Progress report feedback. Monitoring & Evaluation
Constitution Article 35 (1-4)	Implement interpreting all discussions and debates in Parliament in English & Maori	All debates, discussions, records of proceedings in Parliament including all Bills, Acts etc introduced	Accurate/sustainable Robust Interpreting and Translating Services maintained	Sustainable Sound Interpreting and Translating Services
Standing Orders requirement	Translate every Bill and Acts introduced into Parliament including records of proceedings in Parliament & Committees in English and Maori Members Order Papers Printed and distributed	interpreted and translated in both languages, with verbatim scripts recorded and transcribed into Hansard volumes. Timely printing and dissemination of All Order Papers to Members prior Sittings Live Broadcasting of all Parliamentary Sittings – All FTR, sound systems etc in proper order	Verbatim scripts during Sittings edited and indexed into Hansard volumes updated Improved printing and dissemination Sound broadcasting system	Timely Hansard volumes edited and indexed and updated

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
	Parliament on Air			
	Effective community awareness program implemented	Open Day Parliament to the community & schools implemented	Annual Open Day Parliament program continued	Annual Open Day Parliament program continued
Parliamentary Needs Assessment [PNA] Report 2012	Implement the 27 recommendations identified in the Parliamentary Needs Assessment [PNA] Report to address the administration, IT, HR, Chamber, Information kit, legislation and policy issues	Report endorsed by Cabinet for implementation	Report endorsed by Cabinet for implementation	Report endorsed by Cabinet for implementation
		Feedback to Twinning Partner progress of report	Feedback to Twinning Partner progress of report	
		Awareness implemented		
		50% of the PNA recommendations implemented	75% of the PNA recommendations implemented	100% of the PNA recommendations implemented
Parliamentary Services Strengthening Report	Submit Report to Cabinet for endorsement	Report endorsed by Cabinet	Report implemented	
	Implement recommendations identified to consolidate and publish online laws in the Parliamentary Services Strengthening Report	20% of the recommendations implemented	40% of the recommendations implemented	60% of the recommendations implemented
Standing Orders of Parliament	To review the Standing Orders	Standing Orders Committee actively reviewing the Standing Orders	Standing Orders reviewed and submitted for Cabinet	Updated Standing Orders implemented

		Key Output Deliverables		
Strategic Objective		Product/Result/Target		
		14-15	15-16	16-17
	[SO] of Parliament		endorsement	
		Review & draft proposed amendments to Cabinet for approval	Members introduced to new Standing Orders;	Members aware of new Standing Orders

Output 2: Corporate Services [Finance and Corporate Services]

To strengthen the role of Parliament through transparency and accountability by implementing good governance strategies to improve the legislative functions and system operations of Parliament for the enhancement of support services and policy advice to Members of Parliament and all stakeholders.

		Key Output Deliverables		
Strategic Objective		Product/Result/Target		
		14-15	15-16	16-17
Improve existing financial management practices in accordance to MFEM Act and policy requirements	Ensure effective and efficient government delivery service.	Competent delivery service	On-going competency service delivered	On-going program
	Maintain MFEM Act and policy requirement	MFEM Act and policy requirement maintained	MFEM Act and policy requirement maintained	MFEM Act & policy requirements maintained
	Timely preparation of budget and processing of transactions	Effective preparation of budget and processing of transactions before due dates	Effective preparation of budget and processing of transactions before due dates	Effective preparation of budget & processing of transactions before due dates
	Transparent and accountable financial management systems established and implemented	Effective reporting measures to Management & staff	Staff updated current financial situation	Staff fully aware of financial situation
Enhance financial management reporting system	Document all financial management processes.	Process improvement implemented	Continue process improvement	Affirmative process improvement maintained
	Develop and implement training & awareness program on financial management for staff and Members of parliament	Annual training awareness program implemented	Annual training awareness program implemented	Annual training awareness program implemented

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
	Effective and updated registry of Parliamentary assets	Review all assets and update Speaker & Clerk	All assets reviewed and report submitted to MFEM and Speaker	Continue the review of assets.
Financial advice and support on Civil List Matters	Implement effective policies for Members of Parliaments Privileges prescribed by legislation and Order by Executive Council	Draft policy submitted to Cabinet for approval	Policy implemented	Policy implemented
	To implement Members of Parliament Privileges [constituency visits; communication costs; overseas travel; clothing allowances; attend to Parliamentary Sittings include daily allowances, travels etc]	Members of Parliament privileges implemented	Members of Parliament privileges implemented	Members of Parliament privileges implemented
	In collaboration with the Ministers Office, prepare overseas and outer island travel yearly schedule costing	Schedule and costing prepared	Schedule and costing prepared and implemented	
	Effective financial advice and support to Ministers and Members of Parliament	Effective financial advice to Ministers and Members of Parliament	Effective financial advice to Ministers and Members of Parliament	Effective financial advice to Ministers and Members of Parliament
	Effective policies developed for Overseas Travel	Overseas Travel Policies for Ministers and Members of Parliament developed	Policies implemented	Policies implemented
Update website	To review and update Parliament's website	Website updated	Website updated	Website reviewed and updated
Effective Human Resources	Adequate administration and record keeping of all personnel records for staff	Administration and record keeping of all personnel records for staff maintained	All Administration and Record keeping for staff maintained	All Administration and Record keeping for staff maintained

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
system	Timely preparation of Members of Parliament timesheet to MFEM including processing all privileges payment vouchers	Members timesheets timely submitted to MFEM	Members timesheets timely submitted to MFEM	Members timesheets timely submitted to MFEM
	Timely preparation of staff's timesheet to MFEM	Staff timesheets timely submitted to MFEM	Staff timesheets timely submitted to MFEM	Staff timesheets timely submitted to MFEM
	Timely preparation and update of staff leave records	Staff leave records updated and advised	Staff leave records updated and advised	Staff leave records updated & advised
	Capacity Building for staff to pursue tertiary studies through USP and other recognised institution including in-house training programs.	Staff trained and new skills acquired	More staff trained and equipped with new skills	More staff trained and equipped with new skills
Financial commitment	Effective process of all financial commitment to suppliers and stakeholders	Vouchers prepared and payment processed	Vouchers prepared and payment processed	Vouchers prepared and payment processed
	Timely response, recording, updating and feedback on all transactions including PAYE			
Ceremonial Opening of Parliament	Effective preparation for the Opening of Parliament after the confirmation of the newly elected Members of Parliament	Ceremonial Opening of Parliament implemented	NA	NA
50 th Anniversary of self-government	Effective preparation for the 50 th Anniversary of self-government	Provide support to Speaker as Chair of the Anniversary Committee	NA	NA

Payments on Behalf of the Crown Managed by Parliamentary Services

Table 16.3 Payment on behalf of the Crown 2014/15 to 2017/18

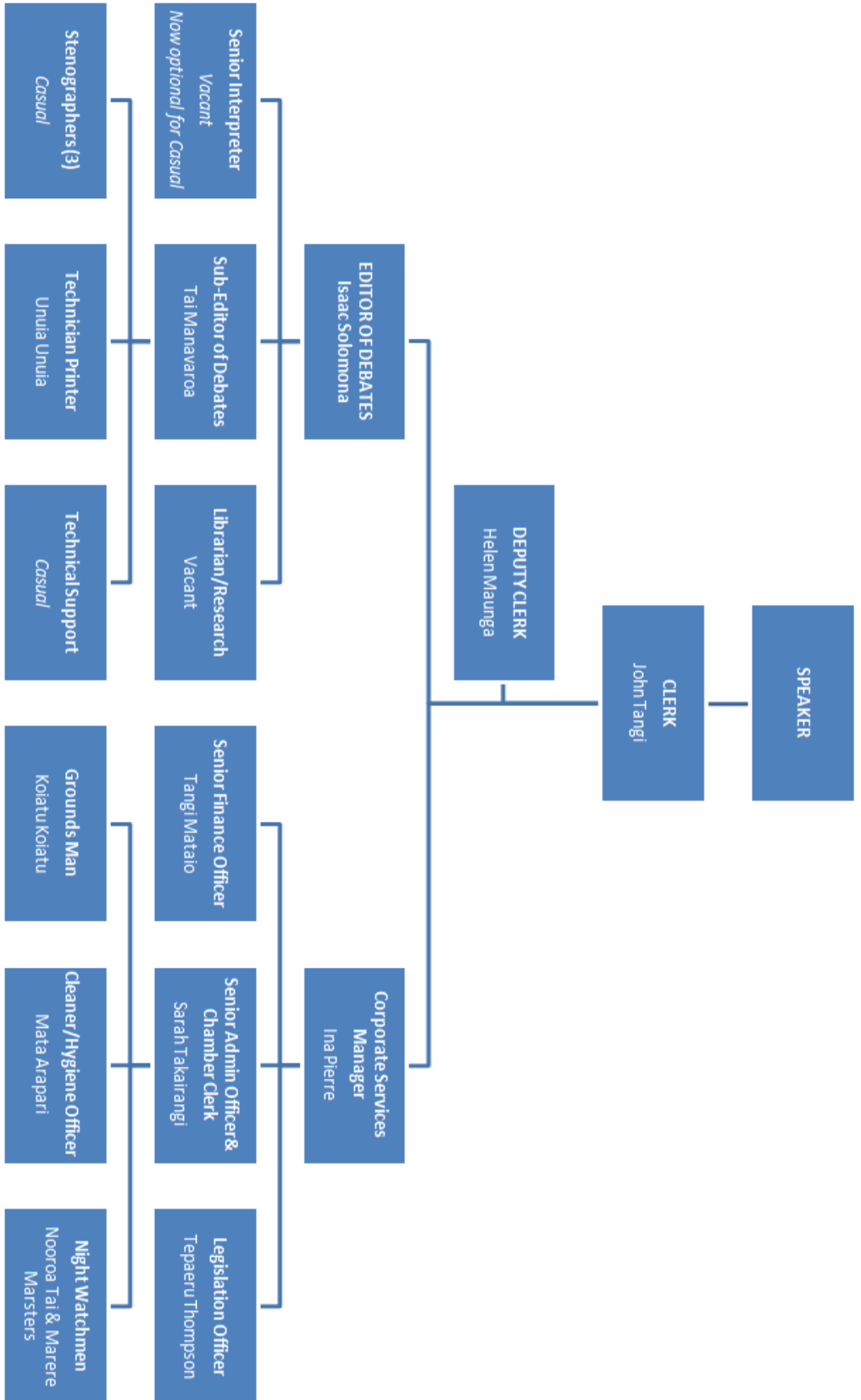
	2014/15 Estimate	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate	Total 4 Years
Civil List - Personnel	1,844,630	1,794,630	1,794,630	1,794,630	7,238,518
House of Ariki	176,341	176,341	176,341	176,341	705,364
Civil List	529,475	529,475	529,475	529,475	2,117,900
PPAPD - FDOC Secretariat	35,000	35,000	35,000	35,000	140,000
TOTAL	2,595,446	2,535,446	2,535,446	2,535,446	10,201,784

New Initiatives

Table 16.4 New Initiatives

Proposal title	Cost Type	2014/15	2015/16	2016/17	2017/18	Total Program Cost
Personnel Savings	Personnel	(9,000)				(9,000)
Total		(9,000)	0	0	0	(9,000)

Staffing Resources and Structure



17 Cook Islands Pearl Authority

Introduction

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

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

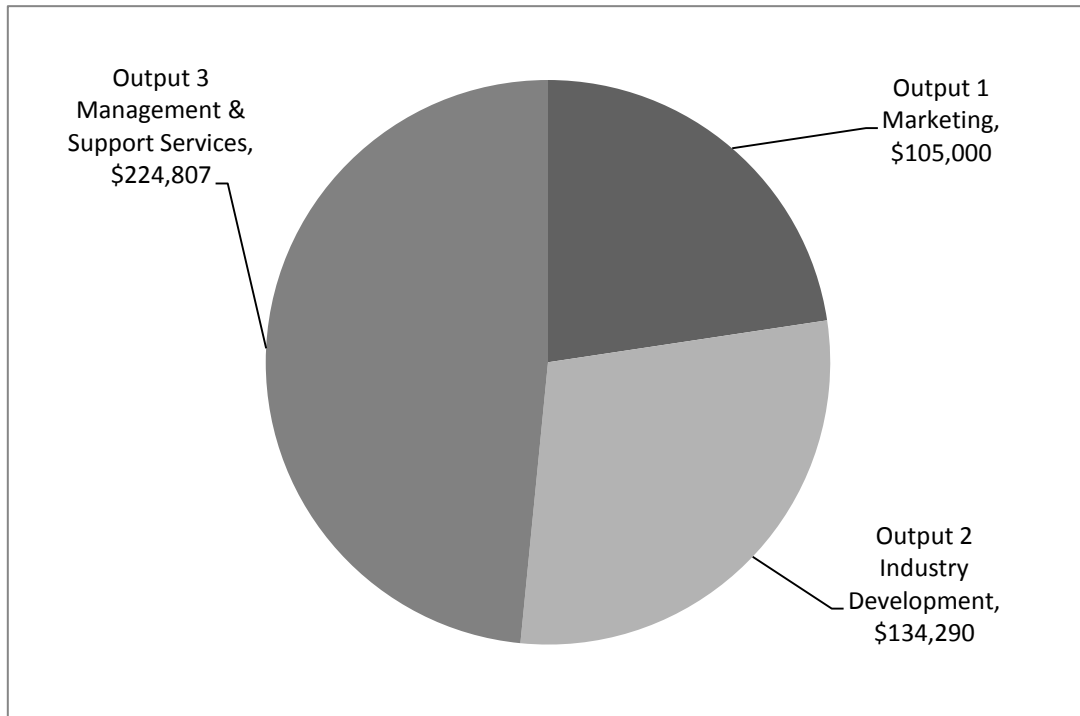
Table 17.1 Total Resourcing – Government and ODA (\$)

	14/15 Budget	15/16 Projected	16/17 Projected	17/18 Projected	Total
Net Appropriation	464,097	467,097	467,098	467,098	1,865,390
Trading Revenue					
Official Development Assistance					
Total Resourcing	464,097	467,097	467,098	467,098	1,865,390

Table 17.2 Output Funding for 2014/15 (\$)

	Output 1 Marketing	Output 2 Industry Development	Output 3 Management & Support Services	TOTAL
Personnel		97,602	107,891	205,493
Operating	105,000	36,688	95,000	236,688
Depreciation			21,916	21,916
<i>Gross Appropriation</i>	105,000	134,290	224,807	464,097
Trading Revenue	-			-
Net Appropriation	\$105,000	\$134,290	\$224,807	\$464,097

Chart 17.1 Output Funding for 2014/15 (\$)



Outputs and Key Deliverables

OUTPUT 1: Marketing

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

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
Enterprise is enabled by establishing an innovative environment conducive for existing businesses to confidently grow and for new businesses to start, grow and thrive in our communities. (NSDP p.21)	The marketing strategy is reviewed and new tactical initiatives developed and implemented to attain higher price points and increased sales volume for Avaiki Cook Islands pearls and generic pearls	<p>Capability of the Marketing Unit is strengthened with recruitment of a marketing specialist</p> <p>Onshore, offshore and on-line marketing and sales strategies designed and implemented</p>	<p>Capability of the Marketing Unit is strengthened with recruitment of a marketing specialist</p> <p>Sales and marketing plans evaluated and revised</p>	<p>Capability of the Marketing Unit is strengthened with recruitment of a marketing specialist</p> <p>Sales and marketing plans evaluated and revised</p>

		Key Output Deliverables		
Strategic Objective		Product/Result/Target		
		14-15	15-16	16-17
Revitalise growth in the Pa Enuā (BPS p.4)	Avaiki Cook Islands pearls marketed internationally for “high end” jewellery market	Avaiki distribution outlets increased	Avaiki distribution outlets increased	Avaiki distribution outlets increased
	Higher volume sales for all Cook Islands pearls	Avaiki sales increase	Avaiki sales increase	Avaiki sales increase
		Pearl Exchange turnover increases on the previous year	Pearl Exchange turnover increases on the previous year	Pearl Exchange turnover increases on the previous year
		Marketing Revolving Credit Fund stimulates pearl purchases by local retailers and wholesalers	Marketing Revolving Credit Fund stimulates pearl purchases by local retailers and wholesalers	Marketing Revolving Credit Fund stimulates pearl purchases by local retailers and wholesalers
		Promotional collaterals and marketing support provided	Promotional collaterals and marketing support provided	Promotional collaterals and marketing support provided
Facilitate income and economic growth (BPS p.5)	Production of higher quality pearls stimulated by higher price points	Pearl Exchange prices revised in line with market trends, increase in sales	Pearl Exchange prices revised in line with market trend, increase in sales	Pearl Exchange prices revised in line with market trend, increase in sales

OUTPUT 2: Industry Development

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

		Key Output Deliverables		
Strategic Objective		Product/Result/Target		
		14-15	15-16	16-17
An energised and growing	Market confidence in the integrity of the reputation	Quality control	Quality control	Nacre quality assessed and

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
green economy through supporting our key economic drivers and encouraging environmentally sound innovation in potential areas of growth. (NSDP p.21)	of Cook Islands pearls is ensured through ongoing improvement to standards and systems that guarantee authenticity and quality of Cook Islands pearls.	<p>systems and policies reviewed and revised as appropriate at least once a year.</p> <p>Grading Training and accreditation continued.</p> <p>Genuine Cook Islands pearls guaranteed for export through point of origin tracking system.</p> <p>Amendments to the CIPA Act are passed by Parliament to empower the enforcement of the national grading system, quality control protocols for export pearls, accreditation of pearl graders, and fair trading standards.</p>	<p>systems and policies reviewed and revised as appropriate at least once a year.</p> <p>Grading Training and accreditation continued.</p> <p>Genuine Cook Islands pearls guaranteed for export through point of origin tracking system.</p> <p>Enforcement of quality controls under the CIPA Act</p>	<p>reported to farmers and MMR</p> <p>Grading Training and accreditation continued.</p> <p>Genuine Cook Islands pearls guaranteed for export through point of origin tracking system. Enforcement of quality controls under the CIPA Act</p>
	Maintain cooperation with Manihiki Pearl Farmers Association and the Cook Islands Pearl Retailers and Wholesalers Inc through	At least one meeting with each per quarter	At least one meeting with each per quarter	At least one meeting with each per quarter

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
	regular communications.	Industry Forum held	Industry Forum held	Industry Forum held
Taking the Precautionary Approach to economic development (BPS p.6)	Ensure that a model of Best Practice is promoted at all industry farming levels through dialogue with farmers, MPFA and Manihiki Island Council.	<p>MOU developed between CIPA and MMR</p> <p>Accord between CIPA and MMR's Pearl Division annual plans</p> <p>Monitor, evaluate and report on data collection and publish to stakeholders</p>	<p>MOU between CIPA and MMR</p> <p>Accord between CIPA and MMR's Pearl Division annual plans</p> <p>Monitor, evaluate and report on data collection and publish to stakeholders</p>	<p>MOU between CIPA and MMR</p> <p>Accord between CIPA and MMR's Pearl Division annual plans</p> <p>Monitor, evaluate and report on data collection and publish to stakeholders</p>
Revitalise growth in the Pa Enea (BPS p.4)	Maintain the support to farmers to improve cashflow and income	<p>The Pearl Marketing Revolving Credit Fund provides short term credit to local retailers and wholesalers to buy pearls</p> <p>The Pearl Exchange provides a brokerage facility for farmers and buyers to sell and buy pearls</p>	<p>The Pearl Marketing Revolving Credit Fund provides short term credit to local retailers and wholesalers to buy pearls</p> <p>The Pearl Exchange provides a brokerage facility for farmers and buyers to sell and buy pearls</p>	<p>The Pearl Marketing Revolving Credit Fund provides short term credit to local retailers and wholesalers to buy pear</p> <p>The Pearl Exchange provides a brokerage facility for farmers and buyers to sell and buy pearls</p>

OUTPUT 3: Management and Support Services

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

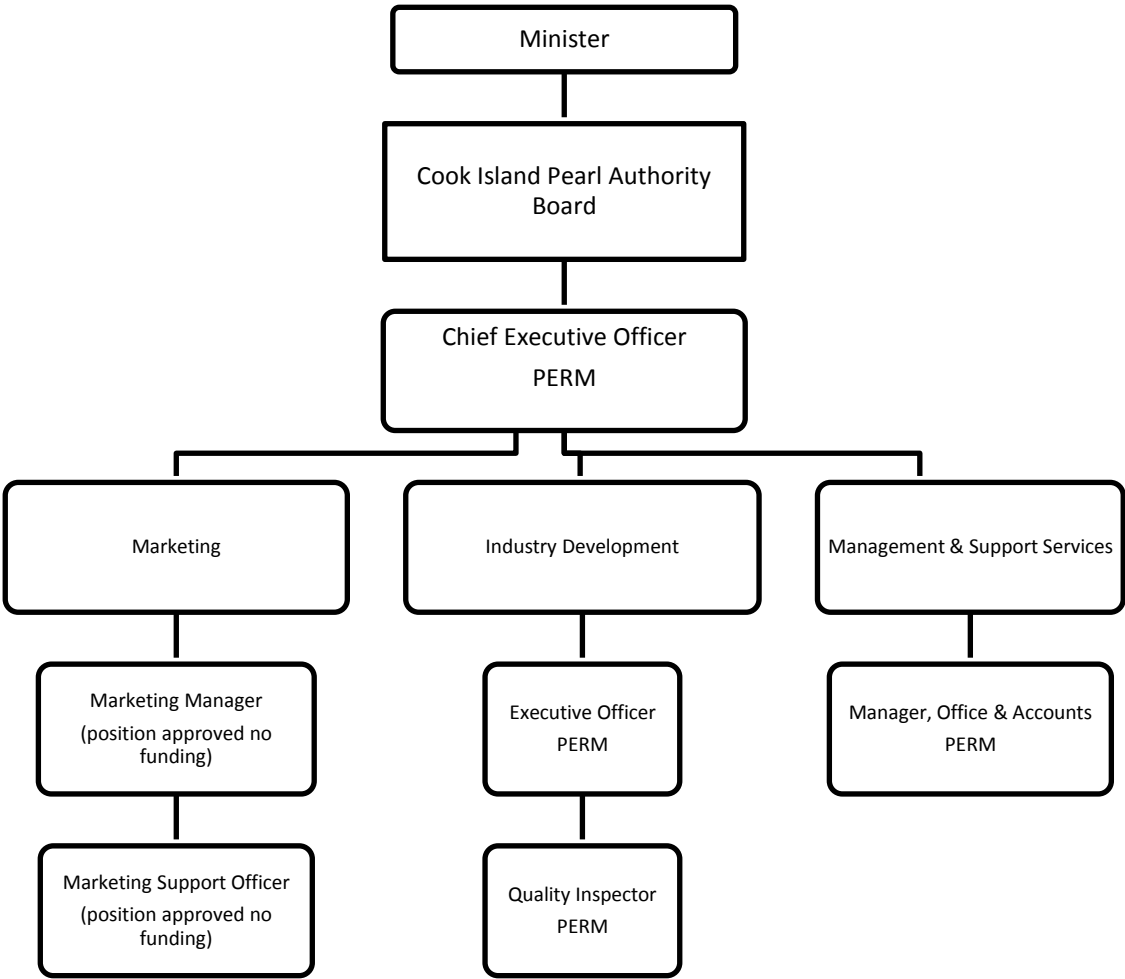
Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
	CIPA meets accountability requirements each year.	Unqualified annual audit demonstrates compliance with all standards and policies	Unqualified annual audit demonstrates compliance with all standards and policies	Unqualified annual audit demonstrates compliance with all standards and policies
		CIPA business plan is executed, evaluated and reported	CIPA business plan is executed, evaluated and reported	CIPA business plan is executed, evaluated and reported

New Initiatives

Table 17.3 New Initiatives

Proposal title	Cost Type	2014/15	2015/16	2016/17	2017/18	Total Program Cost
Personnel Savings	Personnel	(3,000)				(3,000)
		-	-	-	-	-
	Total	(3,000)	-	-	-	(3,000)

Staffing Resources and Structure



18 Cook Islands Police Service

Introduction

The Cook Islands Police Service (“CIPS”) is responsible to uphold and enforce the laws of the Cook Islands through high standards and expectation by government, the community and our visitors.

The Agency is working towards addressing activities essential to community safety and security as well as the security of the nation’s marine resources. These objectives are fundamental to the strategic goal of the National Sustainable Development Plan 2011-2015, Outcome 5, “A secure society built on law and order and good governance.”

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

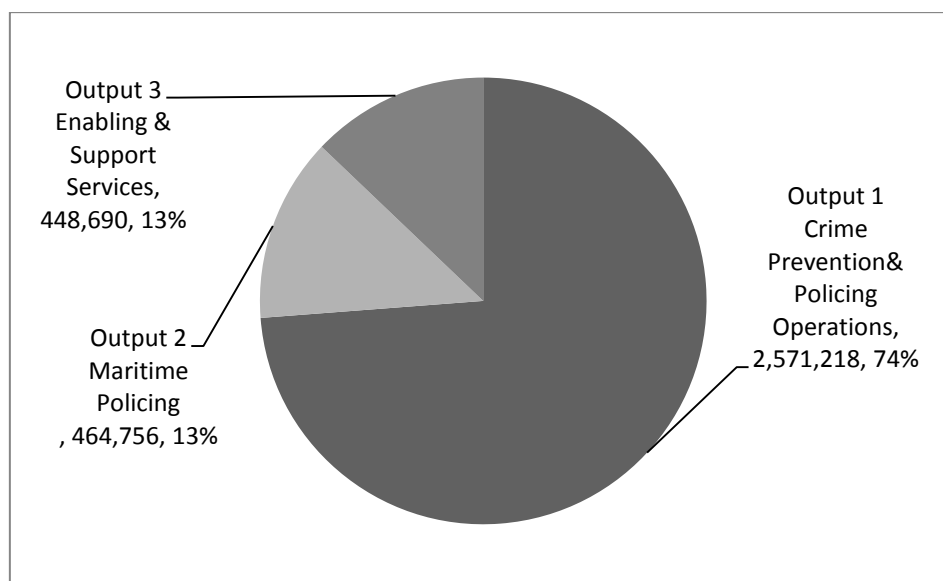
Table 18.1 Total Resourcing – Government and ODA (\$)

	14/15 Projected	15/16 Projected	16/17 Projected	17/18 Projected	Total 4 Years
Net Appropriation	3,484,664	3,518,664	3,518,664	3,518,664	14,040,656
Trading Revenue	69,360	69,360	69,360	69,360	277,440
Official Development Assistance	6,826,000	53,600		-	6,879,600
Total Resourcing	10,380,024	3,641,624	3,588,024	3,588,024	21,197,696

Table 18.2 Output Funding for 2014/15 (\$)

	Output 1 Crime Prevention & Policing Operations	Output 2 Maritime Policing	Output 3 Enabling & Support Services	TOTAL
Personnel	2,222,137	320,937	333,665	2,876,739
Operating	269,624	107,547	81,492	458,663
Depreciation	148,817	36,272	33,533	218,622
Gross Appropriation	2,640,578	464,756	448,690	3,554,024
Trading Revenue	69,360			69,360
Net Appropriation	2,571,218	464,756	448,690	3,484,664

Chart 18.1 Output Funding for 2014/15 (\$)



Outputs and Key Deliverables

OUTPUT 1: Crime Prevention and Policing Operations

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
A Cook Islands where the rule of law ensures safe, secure, just, stable and sustainable communities.	Reduction in crime through quality enforcement and quality policing services to communities and visitors.	Increased involvement by the community in crime prevention initiatives and more crimes resolved.	Increased involvement by the community in crime prevention initiatives and more crimes resolved.	Increased involvement by the community in crime prevention initiatives and more crimes resolved.
Strengthen the investigative capacity of Police to ensure that those who have committed crimes will be brought to justice; and Improve the efficiency of the justice	Reduction in the rate of youth offending. Majority of police officers effective and efficient in investigating and solving crimes and	Youth Leadership Development program and junior neighbourhood watch programs implemented as bridging programs to reduce youth offending. Investigators, traffic	Youth Leadership Development program and junior neighbourhood watch programs reviewed. Investigation courses delivered to the remaining	Improved Youth Leadership and junior neighbourhood program implemented. Improved Investigation courses delivered to 80% of staff.

		Key Output Deliverables		
Strategic Objective		Product/Result/Target		
		14-15	15-16	16-17
system to deal with perpetrators	thereby contributing to a reduction in the crime rate.	investigation and detective qualifying courses delivered to 80% of police officers.	20% of police officers. Investigation courses reviewed and improved upon. Investigation tools purchased to replace dated tools.	
A joint approach towards crime and crash Prevention; A safer and more secure Cook Islands through crime and crash reduction and through improved investigation and prosecution of crime;	Community safety reassured through reduction in the crime rate. Delivery of smarter and more effective policing services including quality investigations, enhanced forensics, case management practices and court procedures to address the crime problem.	Collaborative programs between police and community groups successfully delivered. Intelligence-led policing approach enhanced for improved impact on crime and road safety concerns	Crime prevention programs reviewed and improved upon. The impact of intelligence led policing reviewed and improved upon.	Collaborative programs between police and community groups successfully delivered. Improved intelligence led policing approach delivered.

OUTPUT 2: Maritime Policing

		Key Output Deliverables		
Strategic Objective		Product/Result/Target		
		14-15	15-16	16-17
A secure Exclusive Economic Zone through improved maritime	Reduced number of illegal activities detected in the Cook Islands EEZ.	Quality maritime policing services delivered by strengthening	Quality maritime policing services delivered by strengthening the strong	Quality maritime policing services delivered by strengthening

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
policing action and management.		<p>the strong strategic partnerships with regional partners and continuously developing specialist capability to enhance national border security.</p> <p>Quality policing support services provided to General Policing.</p> <p>Life extension program for the CIPPB Te Kukupa successfully completed.</p>	<p>strategic partnerships with regional partners and continuously developing specialist capability to enhance national border security.</p> <p>Quality policing support services provided to General Policing.</p>	<p>the strong strategic partnerships with regional partners and continuously developing specialist capability to enhance national border security.</p> <p>Quality policing support services provided to General Policing.</p>

OUTPUT 3: Enabling and Support Service

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
Improved performance through better administration;	Enhanced organisational performance through effective leadership and appropriate investment in staff and resources supported by good planning, monitoring and evaluation practices.	<p>All budgets, financial and audits reports are completed according to required standards.</p> <p>Policies and legislations reviewed</p>	<p>All budgets, financial and audits reports are completed according to required standards;</p> <p>Full compliance by staff with Policies and</p>	<p>All budgets, financial and audits reports are completed according to required standards;</p> <p>Full compliance</p>

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
		<p>where appropriate.</p> <p>Annual business planning supported by quarterly reporting (internal) and annual reporting processes (external) implemented;</p> <p>Financial, asset procurement and management systems strengthened.</p>	<p>legislations.</p> <p>Annual business planning supported by quarterly reporting (internal) and annual reporting processes (external) implemented;</p> <p>Financial, asset procurement and management systems complied with.</p>	<p>by staff with Policies and legislations.</p> <p>Annual business planning supported by quarterly reporting (internal) and annual reporting processes (external) implemented;</p> <p>Financial, asset procurement and management systems strengthened.</p> <p>Financial, asset procurement and management systems complied with.</p>

Payments on Behalf of the Crown Managed by Cook Islands Police Service

Table 18.3 Payment on behalf of the Crown 2014/15 to 2017/18

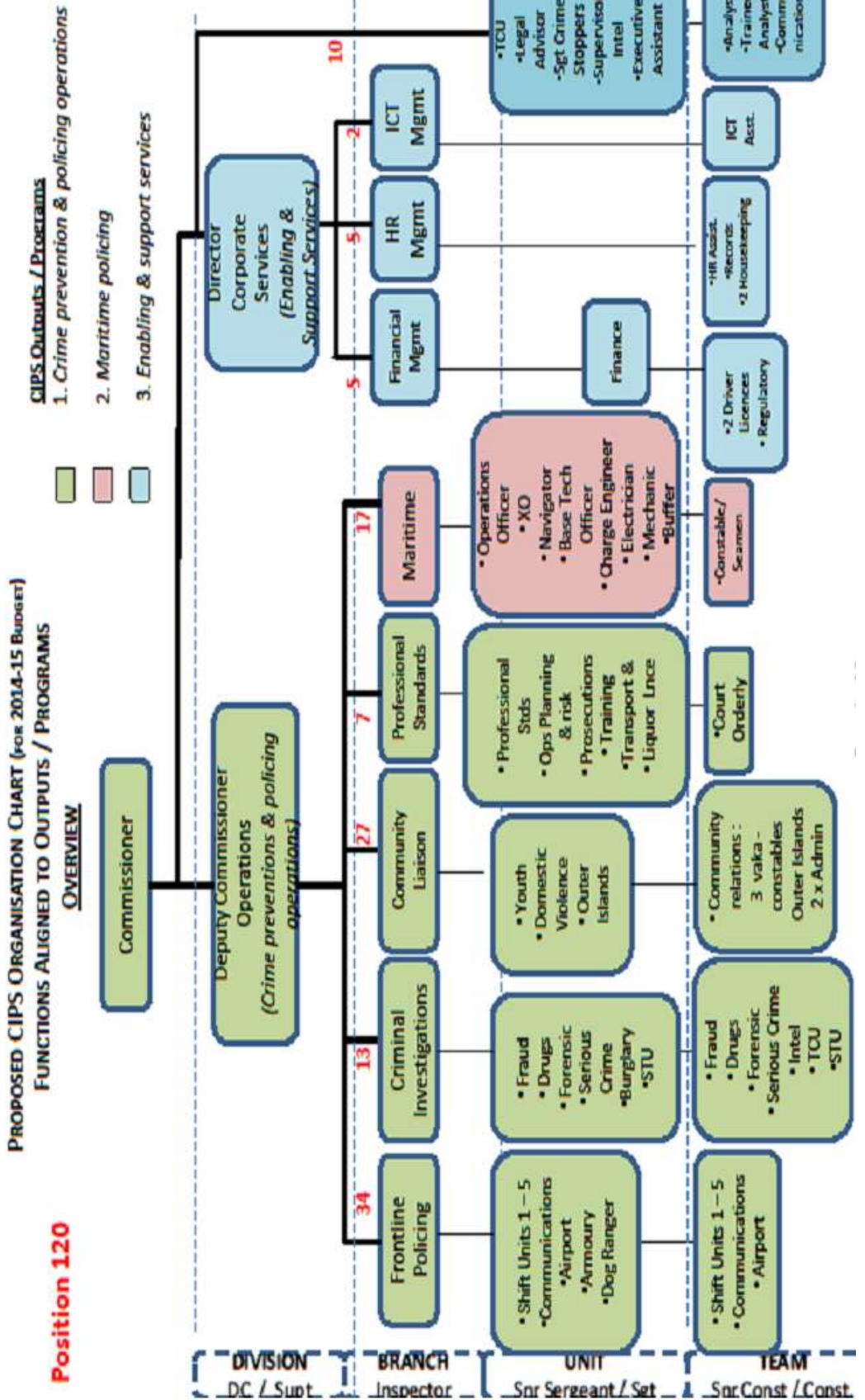
	2014/15 Proposal	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate	Total 4 Years
Search and Rescue	20,000	20,000	20,000	20,000	80,000
Serious Crime Investigations	50,000	50,000	50,000	50,000	200,000
Te Kukupa - Fuel Contribution	140,000	140,000	140,000	140,000	560,000
TOTAL	210,000	210,000	210,000	210,000	840,000

New Initiatives

Table 18.4 New Initiatives

Proposal title	Cost Type	2014/15	2015/16	2016/17	2017/18	Total Program Cost
Personnel Savings	Personnel	(34,000)				(34,000)
Total		(34,000)	0	0	0	(34,000)

Staffing Resources and Structure



19 Office of the Prime Minister

Introduction

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

1. Cabinet and Executive Council Services
2. Central Policy and Planning Office
3. Island Governance
4. National Information Communications and Technology
5. Renewable Energy Development Division
6. Emergency Management Cook Islands
7. Climate Change Cook Islands
8. Corporate Services.

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

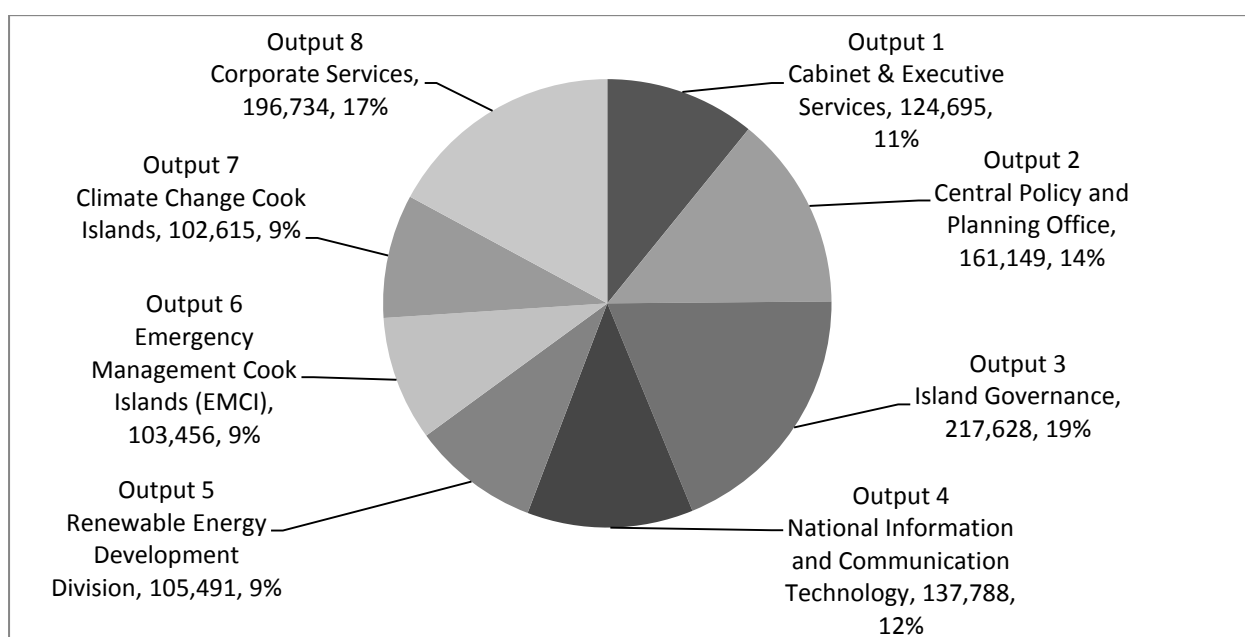
Table 19.1 Total Resourcing – Government and ODA (\$)

	14/15 Projected	15/16 Projected	16/17 Projected	17/18 Projected	Total 4 Years
Net Appropriation	1,149,556	1,155,556	1,155,557	1,155,559	4,616,226
Trading Revenue	-	-	-	-	-
Official Development Assistance	17,369,000	7,917,000	6,465,000	6,465,000	38,216,000
Total Resourcing	18,518,556	9,072,556	7,620,557	7,620,559	42,832,228

Table 19.2 Output Funding for 2014/15 (\$)

	Output 1 Cabinet & Executive Services	Output 2 Central Policy and Planning Office	Output 3 Island Governance	Output 4 National Information and Communication Technology	Output 5 Renewable Energy Development Division	Output 6 Emergency Management Cook Islands (EMCI)	Output 7 Climate Change Cook Islands	Output 8 Corporate Services	TOTAL
Personnel	95,562	134,193	189,393	107,370	87,200	78,750	83,732	154,438	930,638
Operating	20,929	26,956	22,155	24,362	18,291	16,108	18,883	35,165	182,849
Depreciation	8,204	0	6,080	6,056	0	8,598	0	7,131	36,069
Gross Appropriation	124,695	161,149	217,628	137,788	105,491	103,456	102,615	196,734	1,149,556
Trading Revenue	0	0	0	0	0	0	0	0	0
Net Appropriation	124,695	161,149	217,628	137,788	105,491	103,456	102,615	196,734	1,149,556

Chart 19.1 Output Funding for 2014/15 (\$)



Outputs and Key Deliverables

OUTPUT 1: Cabinet and Executive Council Services

The Cabinet and Executive Council Services serve Cabinet and the Executive Council by ensuring that the processes and procedures of Cabinet and Executive Council are adhered to.

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
Our general public has confidence in the systems of government (NSDP Goal 7)	Cabinet procedures and processes are complied with consistently.	Report status and level of compliance to Cabinet Manual reported in OPM half-yearly and annual report	Report status and compliance to Cabinet Manual reported in OPM half-yearly and annual report	Report status and compliance to Cabinet Manual reported in OPM half-yearly report and annual report
	Effective and efficient management of all documentation and information required by Cabinet	Training/Awareness programme on Cabinet procedures and processes conducted throughout the year 2 X Training/awareness programme conducted	Training/Awareness programme on Cabinet procedures and processes conducted throughout the year 2 X Training/awareness programme conducted	Training/Awareness programme on Cabinet procedures and processes conducted throughout the year 2 X Training/awareness programme conducted
	Effective management of POBOC	Report the status distribution of Social	Report the status distribution of Social	Report the status distribution of Social

	Key Output Deliverables			
Strategic Objective		Product/Result/Target		
		14-15	15-16	16-17
	Social Responsibility Fund	Responsibility Fund in OPM half-yearly annual report	Responsibility Fund in OPM half-yearly annual report	Responsibility Fund in OPM half-yearly and annual report
Strengthened information and data collection, analysis and management for informed decision making (NSDP Goal 7)	Cabinet Information data are continuously updated	Status of Cabinet database reported in OPM half-yearly and annual report	Status of Cabinet database reported in OPM half-yearly and annual report	Status of Cabinet database reported in OPM half-yearly and annual report
Recognise the achievement of Cook Islanders	Effective management of the Queen's Honours Award	Facilitate the selection of recipients for the Queen's Honours awards in a transparent manner	Facilitate the selection of recipients for the Queen's Honours awards in a transparent manner	Facilitate the selection of recipients for the Queen's Honours awards in a transparent manner

OUTPUT 2: Central Policy and Planning Office

The Central Policy and Planning Office ensure that the National Sustainable Development Plan is implemented across government and with development partners. The Policy and Planning team also provides policy and planning support to line ministries and other stakeholders to ensure alignment with the National Sustainable Development Plan.

	Key Output Deliverables			
Strategic Objective		Product/Result/Target		
		14-15	15-16	16-17
Our General public has confidence in the systems of government (NSDP Goal 7)	NSDP progress monitored and reported to Cabinet by end of January annually	NSDP Progress Report Published by Feb 1	National Development Indicators & NSDP progress Report published by Feb 1	National Development Indicators & NSDP progress Report published by Feb 1
Establish and strengthen external relations that will benefit the Cook	Regional and international annual commitments/reporting requirements met	All regional and international annual commitments/reporting requirements met and reported in the OPM monthly, 6 monthly	All regional and international annual commitments/reporting requirements met and reported in the OPM monthly, 6 monthly	All regional and international annual commitments/reporting requirements met and reported in the OPM monthly, 6 monthly

		Key Output Deliverables		
Strategic Objective		Product/Result/Target		
		14-15	15-16	16-17
Islands (NSDP Goal 7)		and annual reports	and annual reports	and annual reports
Increasing the value of existing taxpayer dollars through systems that deliver effective development outcomes (NSDP Goal 7)	OPM contribution to Business Plan/Budget Support Program carried out from October to February annually	Business plans reflective of wider national aspirations	Business plans reflective of wider national aspirations	Business plans reflective of wider national aspirations
	Facilitation of Sector Collaboration	Regular meetings of Sectors (Bi-monthly) Template for sector engagement formalised	Realised sector integration(by way of joint planning or mergers)	Realised sector integration(by way of joint planning or mergers)
A machinery of Government focused on Strategic direction, progressive partnerships and service satisfaction (NSDP Goal 7)	The provision of advice of policy development and the establishment of the national policy framework and that informs legislations and underpin government strategy, planning & budgeting	Policy Guidelines established	90% of the National Policy suite complete	100% of the National Policy suite complete
		70% of the National Policy suite complete		
Establish better human resource development and management frameworks across the public sector (BPS Priority 7)	The Provision of Secretarial services supporting the NSDC and enhancing informed decision making.	Regular meeting of NSDC (Monthly)	Regular meeting of NSDC (Monthly)	Regular meeting of NSDC (Monthly)
		Outcomes of NSDC meeting used to support & guide cabinet decisions	Outcomes of NSDC meeting used to support & guide cabinet decisions	Outcomes of NSDC meeting used to support & guide cabinet decisions
	Facilitation of consultations, negotiations and the drafting of the 2016-2020	Draft of NSDP by June 2015	Final draft of NSDP by December 2015	NSDP implemented and embedded across all government plans

		Key Output Deliverables		
Strategic Objective		Product/Result/Target		
		14-15	15-16	16-17
	NSDP			and strategies
Improve information management, sharing and dissemination (BPS Priority 7)	Provision of support in the development and implementation of an ICT strategy as part of strengthening the foundation for an evidenced based policy framework	ICT Policy and Strategy Finalised	Development of Government database (repository of all statistics and reports)	ICT Policies adhered to according to the M&E set forth in the Strategy All government Agencies able to access the database to inform policy decisions.

OUTPUT 3: Island Governance

The Island Governance output is the support mechanism for Island Governments as per the Island Government Act 2013 and any regulations enacted.

		Key Output Deliverables		
Strategic Objective		Product/Result/Target		
		14-15	15-16	16-17
Our public has confidence in the systems of government (NSDP Goal 7)	Monitor and review of the current Governance Framework conducted	Report on public consultation and findings by July 2015	Implementation of Review finding and recommendations	Implementation of recommendations
	Island Government Elections for the Pa Enea executed	Report on the Elections final results and appointment of Councillors/Mayors by July 2015		
Our people fulfil their potential through equitable access to quality learning opportunities across the full	Governance empowerment capacity building activities for the Pa Enea implemented	Report on the capacity building activities on the Pa Enea by July 2015	Implementation of the recommendations of the report implemented	Implementation of the recommendations of the report implemented

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
spectrum of human endeavour (NSDP Goal 4)				
		3 x capacity building activities implemented	Number of capacity building activities implemented	Number of capacity building activities implemented
A general public that is continuously informed of the return on investment for their taxpayer dollar and as a result actively contributes to development decision making and actions (NSDP Goal 7) Improve information management, sharing and dissemination (BPS Priority 7)	Communications strategy for sustainable development on the Pa Enea implemented	Report on the implementation on the Communications strategy by July 2015	Communication strategy implemented	Communication strategy implemented
Revitalise Growth in the Pa Enea (BPS Priority 2) – growing island economies, improving infrastructure, building resilience, improving transportation, improving social development, improving	Pa Enea development planning initiatives supported and aligned into Central Government Planning Frameworks	Community Sustainable Development Plans (CSDP) implemented and progress reported and made public by July 2015.	Pa Enea CSDPs implemented	Pa Enea CSDPs implemented

	Key Output Deliverables			
Strategic Objective		Product/Result/Target		
		14-15	15-16	16-17
governance				

OUTPUT 4: National Communication and Information Technology (ICT)

The ICT division is central to ensuring the use of ICT in the delivery of public services to improve efficiencies across government and in interaction with the public and other external stakeholders.

	Key Output Deliverables			
Strategic Objective		Product/Result/Target		
		14-15	15-16	16-17
Our general public has confidence in the systems of government A machinery of government that is focused on strategic direction, progressive partnerships and service satisfaction (NSDP Goal 7) Improve public service productivity (BPS Priority 7)	Increase efficiency and productivity through the utilisation of ICT	ICT strategic plan finalized by December 2014	Continued implementation of the ICT strategic plan	ICT Policy adhered to according to the M&E set forth in the ICT strategic plan
		Systems and User Support and maintenance active and delivered	Systems and User Support and maintenance active and delivered	Systems and User Support and maintenance active and delivered
		Computer literacy and ICT skills enhanced	Computer literacy and ICT skills enhanced and computer literacy gaps minimized	Computer literacy and ICT skills enhanced and computer literacy gaps minimized
Strengthen Information and Data Collection, Analysis and Management for Informed Decision Making (NSDP Goal	Facilitate information organizing, retrieval, acquiring, securing and maintaining.	Improved information management, sharing and dissemination.	Improved information management, sharing and dissemination.	Improved information management, sharing and dissemination.
	The institutional arrangements for the	Draft Bill finalized to be enacted	Telecommunications Regulator's Office established	

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
7) Our investment in infrastructure will foster economic growth, sustainable environment and livelihood of our communities to disasters and the impacts of climate change (NSDP Goal 2)	implementation of the Telecommunications Act and the establishment of a Telecommunications Regulator	Consultation for establishment of the Telecommunications Regulator negotiated with the Minister		

OUTPUT 5: Renewable Energy Development Division

The primary functions of the Renewable Energy Development Division is to ensure that the national targets for renewable energy are met and that energy efficiency is achieved.

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
Secure and reliable energy services Investment for renewable energy development fostered (NSDP Goal 3) Confidence that renewable energy will provide reliable quality	6 X (50%) of the inhabited islands will have their diesel-based power stations transformed to Renewable Energy sources (solar) by 2015	ALL Northern Group (6 islands) Solar PV projects installed and commissioned by July 2015. 50% renewable energy coverage	Monitoring and Evaluation Report for the Northern Group Islands Renewable Energy Projects completed by December 2015	2nd Monitoring and Evaluation Report on the Northern Group Islands Renewable Energy Project completed December 2016
	All (5) Southern Outer islands (Mitiaro, Atiu, Mauke,	Diesel based systems and	Renewable Energy project	Monitoring and

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
<p>and affordable energy (CIREC)</p> <p>Strengthen and adapt energy transportation, supply and storage systems in the outer islands to reduce risks to communities (JNAP Strategic Area 4, Action3)</p> <p>Continue with the rollout of our renewable energy programme in Rarotonga and the Pa Enuā (BPS Priority 4)</p>	<p>Mangaia, Aitutaki) will have their diesel-based power stations integrated with Renewable Energy Sources by 2016.</p>	<p>Distribution Network upgrade for Atiu, Mitiaro and Mauke completed by July 2015.</p>	<p>for Mitiaro, Mauke, Mangaia, Atiu, Aitutaki installed by June 2016.</p>	<p>Evaluation Report for the Southern Outer Islands Renewable Energy Project Completed by June 2017.</p>
		<p>Let tender for the Procure and Construct of Renewable Energy Projects for Southern Outer Islands by December 2014</p>	<p>PEC Fund Project completed by December 2015.</p>	
		<p>Land surveying for the Renewable Energy project sites for Mitiaro, Mangaia and Mauke completed by Dec 2014 and for Atiu and Aitutaki completed by July 2015.</p>	<p>Two new Renewable Energy Project Proposals utilizing alternative renewable sources Rarotonga, Aitutaki, Mangaia and Mauke completed by June 2015.</p>	
		<p>The tendering and awarding of contract under the PEC Fund completed December 2014.</p>		
	<p>Support Donor Funded Renewable Energy Projects on Rarotonga and in the Pa Enuā</p>	<p>Technical Support provided to the NZ Aid funded Renewable Energy Project for Rarotonga and the Pa</p>	<p>Support EU Renewable Energy project Design for Rarotonga Completed by July 2015.</p>	<p>Proposal for new Renewable Energy (Waste to Energy, Pump Hydro)</p>

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
		Enea		Projects for Rarotonga completed by June 2017.
Enhanced efficiency and improved affordability of energy (NSDP Goal 4)	A sustainable Energy Efficiency and Conservation Programme.	The replacement of 6,200 T8 fluorescent lamps in the Government sector- Rarotonga with Energy Efficient T5 lamps by December 2014.	Energy efficient lighting programs for the residential sector extended to the commercial sector and Outer Islands.	Monitoring and Evaluation Report of the Awareness and education programs for renewable energy, energy efficiency and conservation delivered.
		The replacement of 10,000 T8 fluorescent lamps in the Rarotonga residential sector with Energy Efficient T5 lamps by December 2014.	Adopt Energy Conservation Policies.	
		Replacement of 75 non-efficient air conditioners (Window type) in the Edgewater Resort with efficient air conditioners (Split and inverter type) by December 2014	Monitoring and Evaluation Report of the Awareness and education programs for renewable energy, energy efficiency and conservation delivered.	
		24 Energy Efficient Advertisements	Documentation of the transformation	

Strategic Objective	Key Output Deliverables			
	Product/Result/Target			
	14-15	15-16	16-17	
		screened on CITV.	of the Cook Islands Electricity Sector released December 2015	
		The Minimum Energy Performance Standards Regulation passed by the Executive Council		
		The Cook Islands Energy Database updated by June 2015		

OUTPUT 6: Emergency Management Cook Islands

Emergency Management Cook Islands is the national disaster risk management coordinator for government and communities across the country. Their primary roles are to ensure that we are prepared for disaster and that in the event of one, we respond appropriately.

Strategic Objective	Key Output Deliverables			
	Product/Result/Target			
	14-15	15-16	16-17	
Our people are prepared for disasters and climate change impacts The impacts of disasters and climate change are reduced Our people are resilient to all forms of hazards (NSDP Goal 5)	A Geo Portal is accessible to the public which will have geographic information systems (GIS) information, hazard mapping and Spatial Data Infrastructure (SDI) management, early warning systems including traditional Knowledge and practices and other disaster and climate change related data and information	The DRM and CCCI Geo Portal is developed and launched by July 2015	Work in collaboration with government agencies and regional partners in collating and enter existing GIS, SDI information including any Vulnerability Assessments that has been carried out.	On-going collation and entering of new data including traditional knowledge in the GEO Portal.
Strengthen coordination		Work in collaboration with the	Facilitate on-going Workshops for	Coordinate further Vulnerability

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
<p>of hazard risk and climate change risk information management (JNAP Strategic Area 2, Strategy 1, Action3)</p> <p>Building resilience in our country (BPS Priority 2)</p>		Metrological Services to ensure all Early Warning System (EWS) which include monitoring weather gauges in the Pa Enuua are in place and linked to the GEO Portal	users of the Portals among the various sectors	Assessments for DRM and CC on all the Pa Enuua and entered into the Geo Portal
		Facilitate Workshops for users of Portals among the various sectors		Facilitate on-going Workshops for users of the Portals among the various sectors
		Monitoring systems are set in place by July 2015		
<p>Our people fulfil their potential through access to quality and learning opportunities across the full spectrum of human endeavour (NSDP Goal 4)</p> <p>Maintain high levels of community awareness and preparedness at all times (JNAP Strategic Area 3, Action 1)</p>	Disaster risk management and climate change adaptation is mainstreamed and integrated into our school curriculum and wider community awareness programmes	The teacher's resource kit is developed and implemented to the Ministry of Education by July 2015	The teacher's resource kit is implemented in 100% of the schools on Rarotonga	The teacher's resource kit is implemented in at least 50% of the Pa Enuua
		Facilitate and coordinate awareness of the teacher's resource kit	Implement awareness program	Implement awareness program
		Implement awareness program		

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
Enhance national capacity to provide early warnings for slow and fast on-set hazards (JNAP Strategic Area 3, Action 2)				
<p>Our people are prepared for disasters and climate change impacts (NSDP Goal 5)</p> <p>Strengthen capacity of government agencies, Island Councils and NGOs (JNAP Strategic Area 1, Action 3)</p> <p>Strengthen DRM and CCA planning at the local level (JNAP Strategic Area 1, Action 4)</p> <p>Maintain high levels of community awareness and preparedness at all times (JNAP Strategic</p>	<p>Disaster Management Plans are developed, reviewed (bi-annually) and audited for all government ministries, Pa Enua, Punas and the private sector</p>	75% of 11 X Pa Enua Plans reviewed	100% of 11 X Pa Enua Plans reviewed	Monitor the implementation of plans
		50% of 10 X Puna Plans developed	75% of Puna Plans developed	
		50% of government ministries plans reviewed	100% of government ministries plans reviewed	
		Conduct annual operational exercise and ongoing training	Conduct annual operational exercise and ongoing training	

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
Area 3, Action 1)				
Our people are prepared for disasters and climate change The impacts of disasters and climate change are reduced Our people are resilient to all forms of hazards (NSDP Goal 5)	In collaboration with CCCI, monitor the implementation of the JNAP	Review the current status of JNAP implementation and provide report by July 2015	Implement the activities of the JNAP	Implement the activities of the JNAP
		Update the JNAP as required		
		Prioritise JNAP implementation		
Our people are prepared for disasters and climate change (NSDP Goal 5)	Coordinate the response to any disasters that may arise	Disaster response is coordinated	Disaster response is coordinated	Disaster response is coordinated

OUTPUT 7: Climate Change Cook Islands

Climate Change Cook Islands plays the national coordinator role for all climate change related activities in the country to ensure that our communities are resilient to the impacts of climate change.

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
Our people are prepared for disasters and climate change impacts The impacts of disasters and climate change are reduced Our people are resilient to all forms of	Institutional arrangements to monitor and evaluate the Joint National Action Plan (JNAP) for DRM and CCA in place guided by the Kaveinga Tapapa Policy	In coordination with EMCI, Climate change activities across relevant stakeholders for building resilience and responding to climate change impacts are documented,	In coordination with EMCI, Climate change activities across relevant stakeholders for building resilience and responding to climate change impacts are documented, integrated, and	Revised and updated JNAP

		Key Output Deliverables		
Strategic Objective		Product/Result/Target		
		14-15	15-16	16-17
hazards (NSDP Goal 5)		integrated, and evaluated.	evaluated.	
Strengthen governance arrangements for DRM and CCA (JNAP Strategic Area 1, Strategy 1 and 2) Monitor and assess risks and vulnerabilities, including to the impacts of long term climate change (JNAP Strategic Area 2, Strategy 1)	Advisory services on issues relating to climate change provided.	Advice provided to relevant stakeholders	Increased number of stakeholders seeking advice	Ongoing advice provided to relevant stakeholders
	Implementation of the relevant recommendations of the Legislative Analysis for climate change commenced	Relevant recommendations prioritised and implemented	Relevant recommendations implemented	Relevant recommendations implemented
	Climate change mainstreamed in legislations, regulations, policies, procedures and manuals	Climate change included in at least 20% of legislations, regulation, policies, procedures and manuals	Climate change included in at least 30% of legislations, regulation, policies, procedures and manuals	Climate change included in at least 40% of legislations, regulation, policies, procedures and manuals
	Indicators of climate change impacts identified and monitored through the establishment of a monitoring regime.	In collaboration with relevant stakeholders, indicators of climate change impacts documented and a monitoring regime established	In collaboration with relevant stakeholders, indicators of climate change impacts documented	In collaboration with relevant stakeholders, indicators of climate change impacts documented
Our investment in infrastructure will foster economic growth, sustainable environment and livelihoods and increase the resilience of our	Increased resilience to climate change impacts in communities	Strengthening Resilience of Islands and Communities (SRIC) program and the SPC EU Global Climate Change Alliance: Pacific Small Island States project implemented.	New and additional funding secured to strengthen community resilience to climate change impacts.	Strengthening Resilience of Islands and Communities (SRIC) program and the EU-GIZ ACSE

Key Output Deliverables		Product/Result/Target		
Strategic Objective		14-15	15-16	16-17
		communities to disasters and the impacts of climate change (NSDP Goal 2)	Funding secured from the EU-GIZ ACSE Program for the Northern Water Project (Phase 2)	Strengthening Resilience of Islands and Communities (SRIC) program and the SPC EU Global Climate Change Alliance: Pacific Small Island States and the EU-GIZ ACSE Northern Water projects implemented.
Strengthen preparedness, response and early recovery systems including for the systems for the impacts of climate change (JNAP Strategic Area 3)	The Climate change communications outreach guide is implemented	Increased awareness and understanding of climate change issues amongst our people	Increased number of private sector and public involved in climate change activities	Increased number of climate change resilience activities.
Strengthen infrastructure and safeguard essential services taking into account current and anticipated climate changes (JNAP Strategic Area 4)	Capacity building efforts to address climate change impacts supported	Increased number of people skilled to address climate change related issues	Increase in climate change related activities effectively managed and implemented by local personnel	50% of population understand climate change issues
Strengthen economic development and livelihood systems in key sectors, increasing resilience to disasters and climate change	New and additional funds to address priority needs related to climate change impacts secured	New and additional funding support from development partners secured, effectively coordinated and using local systems	Climate change activities are adequately resourced.	Increased number of people skilled to address climate change related issues
	Climate change related research supported	Increased information on climate change available and used in decision making and awareness initiatives	Number of research projects identified and supported by decision makers and funded	Climate change activities are adequately resourced.
				Research projects implemented

Key Output Deliverables		Product/Result/Target		
Strategic Objective		14-15	15-16	16-17
		(JNAP Strategic Area 4, Strategy 2)		
Regional and international relations that contribute effectively to Cook Islands sustainable development (NSDP Goal 7)	“Cook Island: Enabling Activities for the Preparation of Third National Communications (TNC) under the United Nations Framework Convention on Climate Change (UNFCCC)” and Biennial Update Reports (BURs) projects planned and implemented	Workplan developed and finalised in full consultation with stakeholders.	Relevant data collected and analysed BURs report completed	3rd National Communications report completed
		Work plan executed		
	The Cook Islands participation in relevant regional and international climate change related meetings is coordinated	Preparation efforts to, during and post meetings coordinated	Preparation efforts to, during and post meetings coordinated	Preparation efforts to, during and post meetings coordinated

OUTPUT 8: Corporate Services

The Corporate Services division provides support to all divisions. This division ensures that the key legislations of the Ministry of Finance and Economic Management Act and Public Service Act are complied with.

Key Output Deliverables		Product/Result/Target		
Strategic Objective		14-15	15-16	16-17
		A general public that is	Transparent, responsible and accountable	Accurate and timely

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
continuously informed of the investment for their dollar and as a result actively contributes to development decision making and actions (NSDP Goal 7)	financial management system in place for the use of public and donor funds in adherence to all relevant financial management legislations, policies, procedures, contracts and agreements.	completion of OPM annual budgets and periodic financial reports	completion of OPM annual budgets and periodic financial reports	completion of OPM annual budgets and periodic financial reports
		An accurate Fixed Assets Register for OPM is completed by 30 June 2015	Accounts Receivable and Accounts Payables disclosed in the financial statements are verified and confirmed by 30 June 2016	Unqualified audit opinion for the OPM financial statements as from fiscal year ended 30 June 2017
	Good employer principles according to the Public Service Act and policies are adhere to and maintained	Staff performance appraisals completed by agreed timelines	Staff performance appraisals completed by agreed timelines	Staff performance appraisals completed by agreed timelines
		Complete a review of the OPM Tool Kit by June 2015	The capacity of Corporate Services administration staff are improved to complete at least 80% of the Monthly Variance Report by 30 June 2016	Complete a review of the OPM Tool Kit by June 2017
A machinery of government focused on strategic direction, progressive partnerships	Professional service delivery by OPM staff to all stakeholders at all times	Timely and effective front line services provided to OPM stakeholders	Timely and effective front line services provided to OPM stakeholders	Timely and effective front line services provided to OPM stakeholders
		Appropriate administrative	Appropriate administrative	Appropriate administrative

	Key Output Deliverables			
Strategic Objective		Product/Result/Target		
		14-15	15-16	16-17
and service satisfaction		support provided to all outputs of the OPM within agreed timelines	support provided to all outputs of the OPM within agreed timelines	support provided to all outputs of the OPM within agreed timelines
		Immediate surroundings are maintained in the condition expected of the status of the Office of the Prime Minister	Immediate surroundings are maintained in the condition expected of the status of the Office of the Prime Minister	Immediate surroundings are maintained in the condition expected of the status of the Office of the Prime Minister
Our general public has confidence in the systems of government	To effectively implement the OPM responsibilities under the Official Information Act (sec 22)	Government OIA Directory is updated by 30 June 2015	Government OIA Directory is updated by 30 June 2016	Government OIA Directory is updated by 30 June 2017
		Accessible Government OIA Directory to all stakeholders.	Accessible Government OIA Directory to all stakeholders.	Accessible Government OIA Directory to all stakeholders.
	To provide effective secretariat support to the National Research Committee	Research depositary updated by 30 June 2015	Research depositary updated by 30 June 2016	Research depositary updated by 30 June 2017

Payments on Behalf of the Crown Managed by the Office of the Prime Minister

Table 19.3 Payment on behalf of the Crown 2014/15 to 2017/18

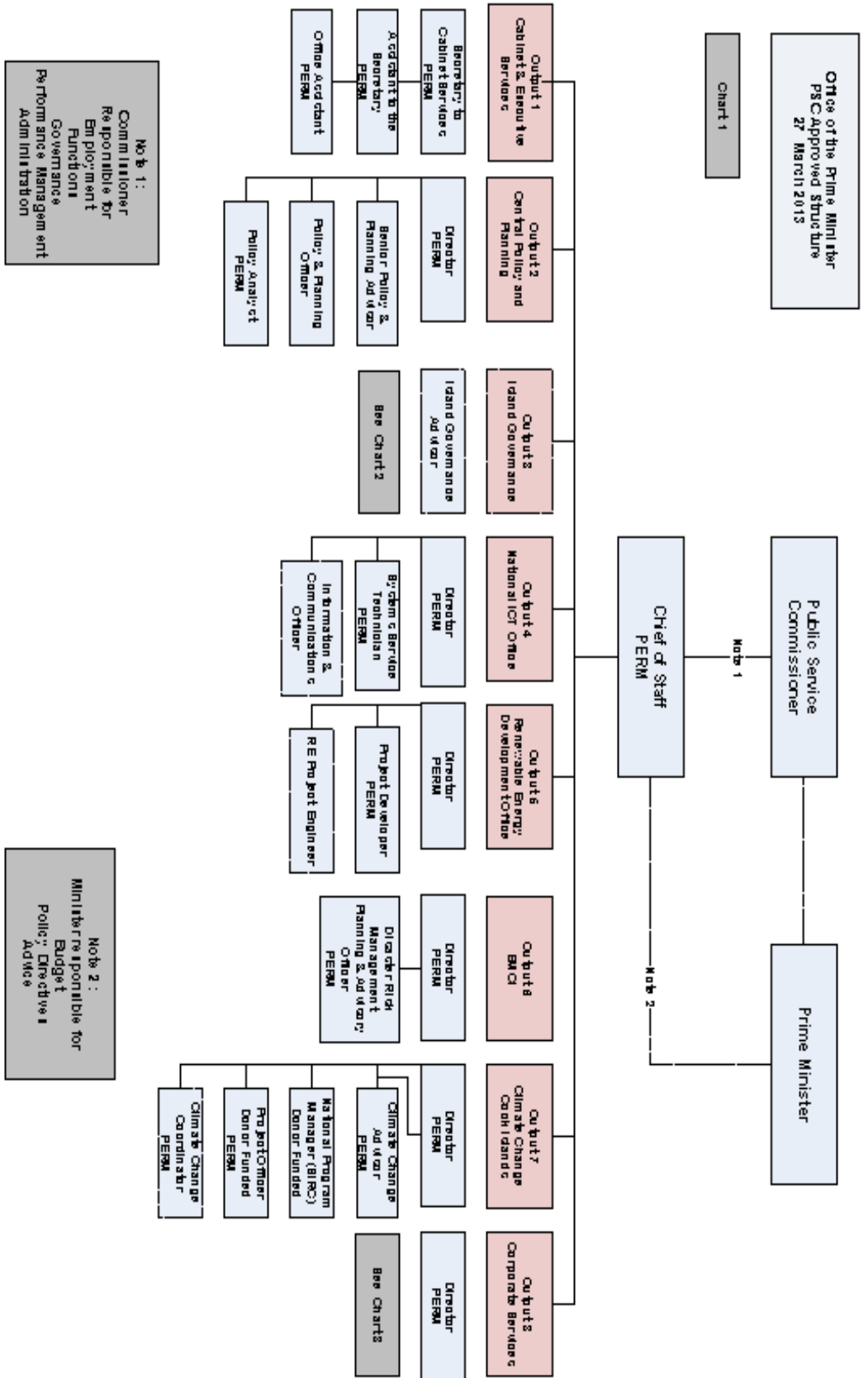
	2014/15 Estimate	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate	Total 4 Years
Social Responsibility Funds (SRF)	195,000	195,000	195,000	195,000	780,000
Returned Services Association	5,000	5,000	5,000	5,000	20,000
Community Development Fund	100,000	100,000	100,000	100,000	400,000
Local Government Elections	35,000				
Marine Park	40,000	40,000	40,000	40,000	160,000
Self Government Golden Anniversary	250,000	250,000			500,000
TOTAL	625,000	590,000	240,000	240,000	1,460,000

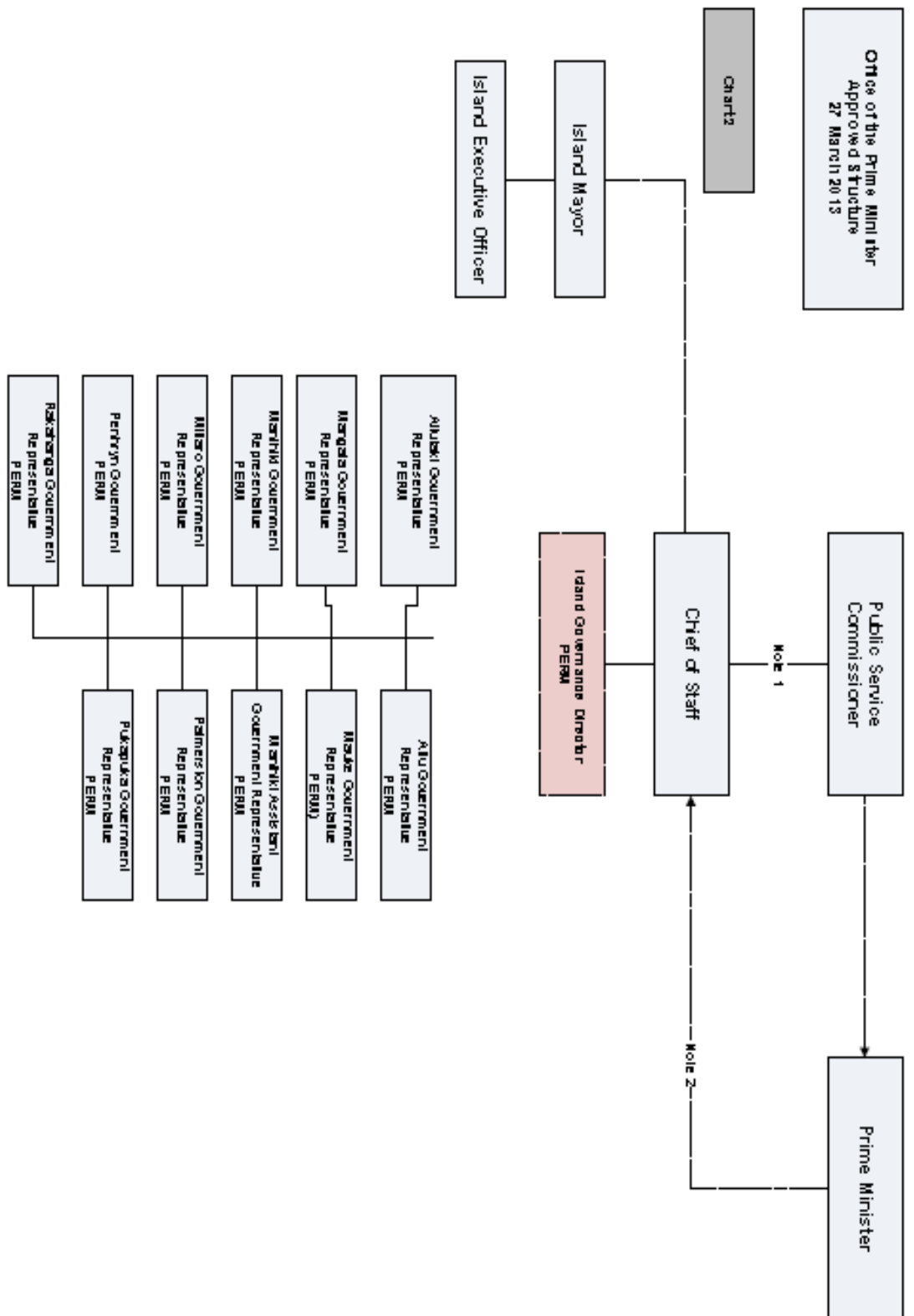
New Initiatives

Table 19.4 New Initiatives

Proposal title	Cost Type	2014/15	2015/16	2016/17	2017/18	Total Program Cost
Personnel Savings	Personnel	(6,000)				(6,000)
						-
Total		(6,000)	0	0		(6,000)

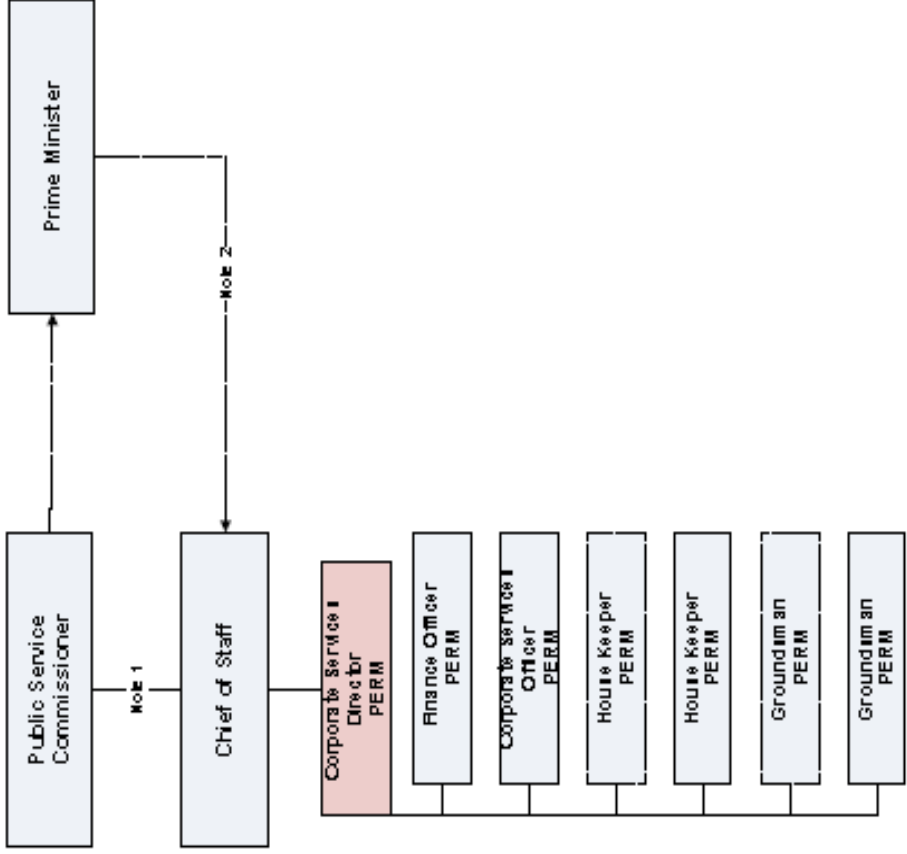
Staffing Resources and Structure





Office of the Prime Minister
Approved Structure
27 March 2013

Charts



20 Office of the Public Service Commissioner

Introduction

The Office of the Public Service Commissioner's (OPSC's) legislated function is to assist the Public Service Commissioner with the general administration of the Public Service Act 2009. OPSC key functions include the appointment and performance management of heads of public service departments, providing capability development advice, establishing personnel policies and performance management standards for the public service, and ensuring compliance with the public service values and code of conduct.

Non statutory functions include: managing human resource (HR) information for the public service, providing planning and HR advisory services; administering remuneration, leave and travel of heads of departments; and general administration of the NZ Government Superannuation Fund.

The OPSC vision is a "Public Service of Excellence" which supports its overarching governance role for the public service. The OPSC receives resources from the government and official development assistance. ODA jointly administered by Fund Coordinating Committee (FCC) mde up of OPSC, MFEM, OPM, NZAid and one other government agency. Total CITAF funding from Deember 2011 to June 2015 is \$2,970,000. OPSC also administers the salaries of 13 Heads of Ministries totalling \$1,144,619, previously classified as POBOC. All these funds have been included in OPSC's operational budget 2014/15, therefore total resourcing and output funding for the Ministry is shown in the tables below.

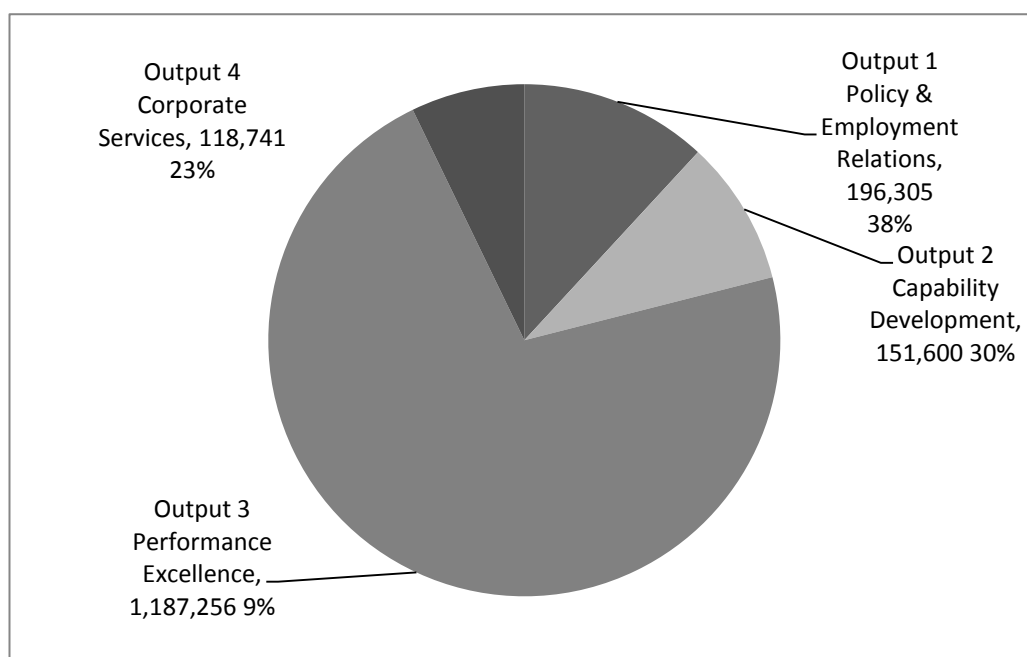
Table 20.1 Total Resourcing – Government and ODA (\$)

	14/15 Projected	15/16 Projected	16/17 Projected	17/18 Projected	Total 4 Years
Net Appropriation	1,653,902	1,660,902	1,657,453	1,657,454	6,629,709
Trading Revenue	-	-	-	-	-
Official Development Assistance	1,261,000	-	-	-	1,261,000
Total Resourcing	2,914,902	1,660,902	1,657,453	1,657,454	7,890,711

Table 20.2 Output Funding for 2014/15 (\$)

	Output 1 Policy & Employment Relations	Output 2 Capability Development	Output 3 Performance Excellence	Output 4 Corporate Services	TOTAL
Personnel Costs	191,305	89,350	1,182,756	70,297	1,533,708
Operating Costs	5,000	-	4,500	45,947	55,447
Depreciation	-	62,250	-	2,497	64,747
Gross Appropriation	196,305	151,600	1,187,256	118,741	1,653,902
Trading Revenue	-	-	-	-	-
Net Appropriation	196,305	151,600	1,187,256	118,741	1,653,902

Chart 20.1 Output Funding for 2013/14 (\$)



Outputs and Key Deliverables

OUTPUT 1: Policy and Employment Relations

This division is responsible for reviewing the machinery of government (system), developing issues/discussion papers to inform policy advice to cabinet and policy development. The division is also responsible for strengthening planning, monitoring, reporting and evaluating functions of the public service, which support delivery of outputs responding to national outcomes and aspirations.

- Policy advice to Minister and Cabinet on public service matters
- Public Service policy development and advocacy
- Investigate and report on unresolved employment disputes brought to the Commissioner
- Carry out inquiries relating to any area necessary for the performance of the Commissioners functions
- Better planning, monitoring, reporting and evaluation of policy implementation to improve public service performance

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
A machinery of government focused on strategic direction, progressive partnerships and service	Machinery of government designed to deliver results	Machinery of Government Policy completed with on-going functional reviews and allocation of functions	On-going functional reviews and allocation of functions across the service	On-going functional reviews and allocation of functions across the service

	Key Output Deliverables			
Strategic Objective		Product/Result/Target		
		14-15	15-16	16-17
satisfaction (NSDP 7.2)		across the service		
	Public service policy manual developed	80% of Public service policies developed with training provided	On-going public service policy development, training and review	On-going public service policy development, training and review
	Competent and trusted leaders, an engaged Public Service and performing agencies	Unresolved employment disputes investigated and resolved effectively	Unresolved employment disputes investigated and resolved effectively	Unresolved employment disputes resolved effectively
		Investigations into breaches of the Public Service Act and code of conduct by Heads of Departments	Investigations into breaches of the Public Service Act and code of conduct by Heads of Departments	Investigations into breaches of the Public Service Act and code of conduct by Heads of Departments
Increasing the value of existing taxpayer dollars through systems that delivers effective development outcomes (NSDP 7.3)	Effective policy advice provided to Minister(s)	Researched policy issues to guide policy options and development	Researched policy issues to guide options and policy development	Researched policy issues to guide options and policy development
	Public Service Strategy completed	Public Service strategy completed	Public Service strategy implemented	Public Service Strategy reviewed
	Agencies delivering results (national/government priorities, critical success factors and legislated functions)	Business plan templates evaluated and re-designed with measurable indicators linked to results	Business plan templates evaluated and re-designed with measurable indicators linked to results	Business plan templates evaluated and re-designed with measurable indicators
A general public that is continuously informed of the return on investment for their taxpayer	Annual Report to Parliament completed	Systems established for collation and quality review of Annual Report to Parliament	Review/ amend mechanisms for collation and quality review of Annual Report to Parliament	Review/amend mechanisms for collation and quality review of Annual Report to Parliament

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
dollar and as a results actively contributes to development decision making and actions (NSDP 7.4)				
Continue to consolidate administrative functions where appropriate (BPS 7.3)	HRMIS system fully operational and used	HRMIS polices and guides developed and disseminated	HRMIS polices and guides developed and disseminated	HRMIS polices and guides developed and disseminated

OUTPUT 2: Capability Development

This division is responsible for providing human resource (HR) support for public servants which include;

- Effective administration and management of technical assistance (CITAF etc)
- Capability development (training)
- Effective management of the centralised human resources management information system (HRMIS)

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
A machinery of government focused on strategic direction, progressive partnerships and service satisfaction (NSDP 7.2)	Accurate, timely and quality HR advice provided relating to recruitment, remuneration, capability development, employment disputes/complaints and use of HRMIS	Accurate and timely HR advisory and support services provided to public servants	Accurate and timely HR advisory and support services provided to public servants	Accurate and timely HR advisory and support services provided to public servants
	Development of a Public Service Capability Development Framework	Public Service Capability Development Framework endorsed	Review and implement changes with training and support provided	Review and implement changes with training and support provided
Increasing the value of existing taxpayer dollars	HRM framework established through the revision of almost 1,800 individual job descriptions and performance agreements	60% of job descriptions and performance agreements	20% of job descriptions and performance agreements	20% of job descriptions and performance agreements

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
through systems that delivers effective development outcomes (Increase productivity) (NSDP 7.3)	linked to agency outputs and national outcomes	revised and developed	revised and developed	revised for island administrations
		All revised job descriptions evaluated against remuneration framework	All revised job descriptions evaluated against remuneration framework	All revised job descriptions evaluated against remuneration framework
	Effective management of technical assistance administered by the Office	Effective management of the Cook Islands Technical Assistance Fund (CITAF) and other technical assistance administered by the Office	Effective management of technical assistant (TA) support administered by the Office	Effective management of technical assistant (TA) support administered by the Office
	Effective management of international training offers	Effective facilitation of international training opportunities across the public service	Effective facilitation of international training opportunities across the public service	Effective facilitation of international training opportunities across the public service
Implement a more effective performance management system (BPS 7.2)	Improved leadership capability across the public service	Develop effective Induction and training programmes for the public service	Implement effective Induction and training programmes for the public service	Review and implement effective Induction and training programmes for the public service
Continue to consolidate administrative functions where appropriate (BPS 7.3)	Effective management of the Human Resources Management Information System (HRMIS)	Effective management of HRMIS (maintenance & reporting of data)	Effective management of HRMIS (maintenance & reporting of data)	Effective management of HRMIS (reporting)
		Provision of HRMIS and HR policies, tools and training across the Public Service	Provision of HRMIS and HR policy and tools training across the Public Service	Provision of HRMIS and HR policy and tools across the Service

OUTPUT 3: Performance Excellence

This division is responsible for supporting and promoting performance excellence within the public service. The support should contribute to the delivery of outputs contributing to national outcomes and responding to government directives.

- Coordinate the recruitment of Heads of Departments
- Leading and coordinating induction and capability development programmes for Heads of Department
- Review and recommend staffing structures for Departments
- Review the performance of Heads of Departments
- Recruitment and remuneration (job evaluations) support
- Carry out inquiries relating to the breach of the Public Service Act (including the code of conduct) by Heads of Departments
- Provision of advice to Heads of Departments in relation to employment disputes

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
Our general public has confidence in the systems of government (NSDP 7.1)	Robust recruitment, selection and appointment policies and practices for Heads of Departments	Effective coordination of the recruitment and induction of Heads of Departments	Lead and coordinate structured Heads of Department Induction programme	Support the review of the recruitment and induction programmes
		Recruitment advisory support for all agencies	Recruitment advisory support for all agencies	Recruitment advisory support for all agencies
	Agency staffing structures designed to support performance	Review and approve effective organisational structures	Review and approve effective organisational structures	Review and approve effective organisational structures
	Jobs evaluated according to the remuneration framework of government	SP10 Job evaluator training and market remuneration survey completed	SP10 Job evaluator training and remuneration policy review	SP10 Job evaluator training
		Job evaluations completed in adherence with remuneration framework used by government	Job evaluations completed in adherence with remuneration framework used by government	Job evaluations completed in adherence with remuneration framework
	Heads of Departments adhering to Public Service values, code of conduct, and	Provision of advisory support to	Provision of advisory support to	Provision of advisory support to

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
	good employer principles	Heads of Departments managing employment disputes	Heads of Departments managing employment disputes	Heads of Departments managing employment disputes
		Comprehensive annual and ad hoc performance reviews completed to meet government objectives and statutory requirements	Comprehensive annual and ad hoc performance reviews completed to meet government objectives and statutory requirements	Comprehensive annual and ad hoc performance reviews completed to meet government objectives

OUTPUT 4: Corporate Services

To support the agency in ensuring it has the systems and capacity to deliver on its mandated outputs;

- Ensuring agency policies and processes are robust and support the delivery of outputs through effective;
 - Information management
 - Effective secretariat services for the agency
 - Financial management
 - Asset management
 - Risk management
 - Effective business continuity planning
 - Occupational health and safety management
 - People management
 - Effective recruitment strategies to ensure appropriate staff are recruited
 - Implementation of capability development programmes for staff within the agency to deliver outputs
- Effective administration of leave, time sheets, and official travel for Heads of Departments
- Provision of administrative services to support the New Zealand Government Superannuation Fund

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
Our general public has confidence in the systems of government	Effective financial management and reporting	Compliance with relevant legislation, government reporting requirements	Compliance with relevant legislation, government reporting requirements	Compliance with relevant legislation, government reporting

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
(NSDP 7.1)		and commitments	and commitments	
	Efficient administration of leave, travel and timesheets of Heads of Departments	Efficient monitoring and recording of leave, travel and timesheet records	Efficient monitoring and recording of leave, travel and timesheet records	Efficient monitoring and recording of leave, travel and timesheet records
	Effective administration of the New Zealand Government Superannuation Fund	Provision of advisory and administrative support relating to all NZ GSF matters	Provision of advisory and administrative support relating to all NZ GSF matters	Provision of advisory and administrative support relating to all NZ GSF matters
A machinery of government focused on strategic direction, progressive partnerships and service satisfaction (NSDP 7.2)	Effective risk management	Implement Business Continuity and Recovery Plans for the Office	Implement Business Continuity and Recovery Plans for the Office	Implement Business Continuity and Recovery Plans for the Office
	Effective people management	Recruitment and retention strategies implemented to ensure appropriate HR resourcing of the agency	Recruitment and retention strategies implemented to ensure appropriate HR resourcing of the agency	Recruitment and retention strategies implemented to resource agency
		Coordinate capability development programmes for agency staff	Coordinate capability development programmes for agency staff	Coordinate capability development programmes for agency staff
A general public that is continuously informed of the return on investment for their taxpayer dollar and as a results actively contributes to development decision making and	Effective Information management systems for internal and external stakeholders	Effective management of Office website	Maintain timely updates of Office website	Maintain timely updates of Office website
		Management of official information requests and reports	Management of official information requests and reports	Management of official information requests and reports
		Effective management of electronic information, office correspondence, documents, records and	Effective management of electronic information, office correspondence, documents, records and	Effective management of electronic information, office correspondence, documents, records and

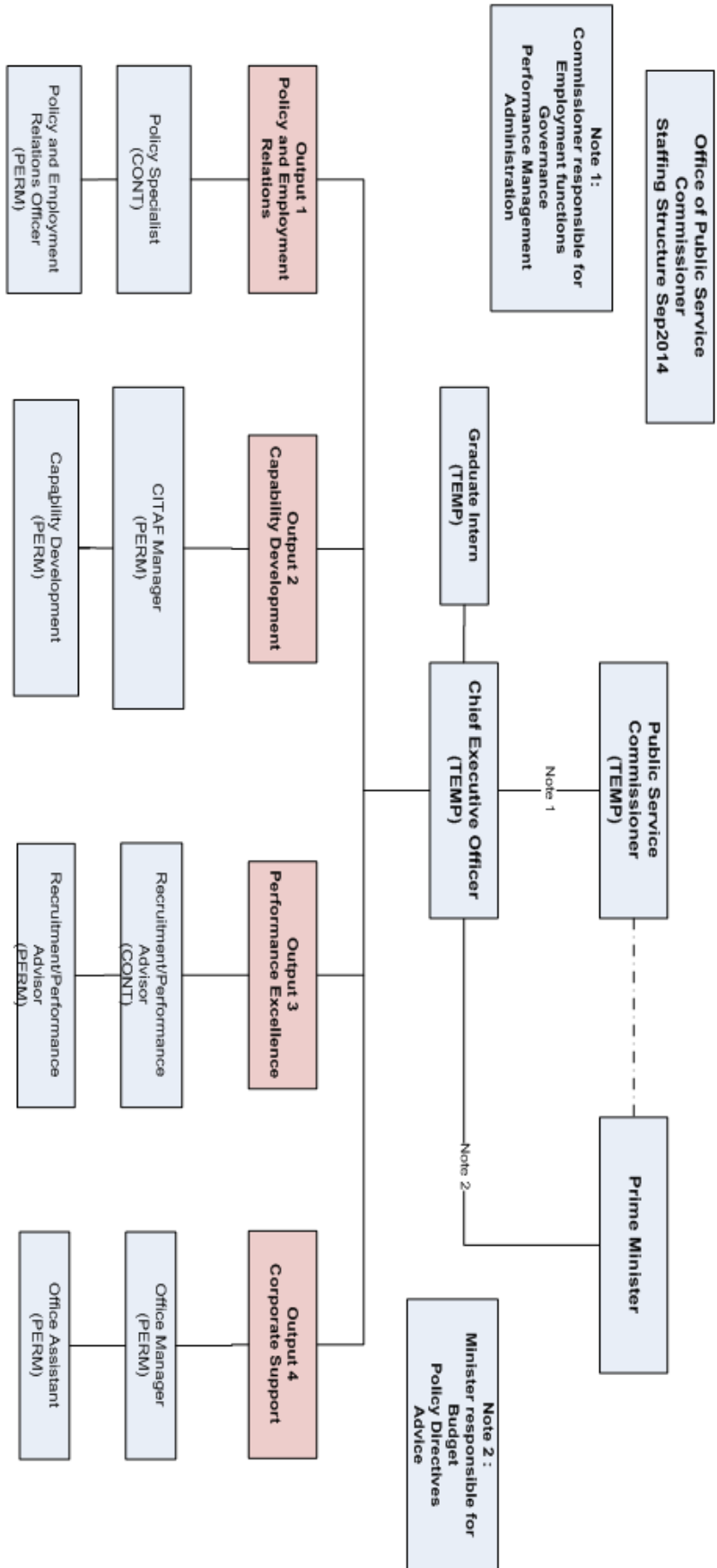
Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
actions (NSDP 7.4) Improve information management, sharing and dissemination (BPS 7.4)		reports	reports	reports

New Initiatives

Table 20.3 New Initiatives

Proposal title	Cost Type	2014/15	2015/16	2016/17	2017/18	Total Program Cost
Personnel Savings	one off	(7,000)				(7,000)
Total		(7,000)				(7,000)

Staffing Resources and Structure



21 Cook Islands Tourism Corporation

Introduction

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

The Cook Islands Tourism Corporation is mandated under the CITMC Act 1998 and Amendment 2007.

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

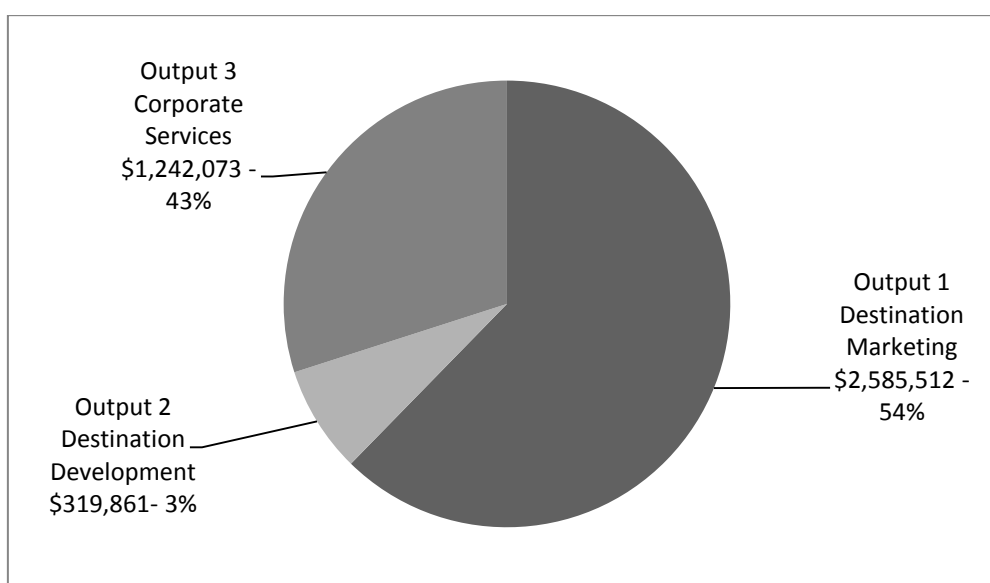
Table 21.1 Total Resourcing – Government and ODA (\$)

	14/15 Budget	15/16 Projected	16/17 Projected	17/18 Projected	Total
Net Appropriation	4,147,446	4,151,446	4,151,446	4,151,446	16,901,784
Trading Revenue	200,000	200,000	200,000	200,000	800,000
Official Development Assistance	2,150,000				2,150,000
Total Resourcing	6,647,446	4,501,446	4,351,446	4,351,446	19,851,784

Table 21.2 Output Funding for 2014/15 (\$)

	Output 1 Destination Marketing	Output 2 Destination Development	Output 3 Corporate Services	TOTAL
Personnel	898,595	214,391	326,056	1,439,042
Operating	1,886,917	105,470	900,017	2,892,404
Depreciation			16,000	16,000
<i>Gross Appropriation</i>	2,785,512	319,861	1,242,073	4,497,446
Trading Revenue	200,000			200,000
Net Appropriation	2,585,512	319,861	1,242,073	4,147,446

Chart 21.1 Output Funding for 2014/15 (\$)



Outputs and Key Deliverables

Output 1: Destination Marketing

The key objective of the Destination Marketing output is to formulate, implement and manage marketing strategies and activities to promote the Cook Islands internationally as a destination that will ultimately provide growth and sustainability to the tourism sector.

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
Grow visitor arrivals and dispersal by targeting visitors who spend more, stay longer, while achieving spread across seasons.	Implement aviation strategic plan	Improved working relationship with international airline carriers through formalised CITC/Airline meetings at least one per month Underwrite contract arrangements optimised through quarterly performance review meetings to reduce underwrite costs Improved other airline connectivity from Asia and Southern Europe through five (5) new		

		Key Output Deliverables		
Strategic Objective		Product/Result/Target		
		14-15	15-16	16-17
		SPA and four (4) net fare agreements Assisted representation offices with airline leveraging tactics through MOU implementation		
	Implement three (3) to five (5) year rolling marketing plan	Increased market share for northern hemisphere from 14% to 17% Specific seasonality defined with more even spread of visitors from 51,331 in the shoulder season (Oct,Nov,Apr-Jun) in 2012/13 and 30,544 in the low season (Dec-Mar) in 2012/13 by 5% Increased visitor spend to \$239 per day Increased visitor day stays from 8.7 to 9.0 Increased visitor dispersal to pa enua from 35,356 in 2012/13 by 5% Formalised and standardised ROI matrix completed by 31 July 2014		
Continuously improve our understanding of visitor motivation in choosing the Cook Islands, in order to further strengthen	Implement new research programme to understand what is the common thread of emotional influence, perceived or actual, that results in international travellers choosing the Cook Islands	All visitor arrivals researched = perceived All visitor departures researched = actual Unique selling proposition defined by 31 July 2014		

		Key Output Deliverables		
Strategic Objective		Product/Result/Target		
		14-15	15-16	16-17
our unique selling proposition.				
	Determine communication strategy for implementing unique selling proposition	<p>Developed the Cook Islands unique story by 30 September 2014</p> <p>USP rolled out with relentless consistency by 30 November 2014</p> <p>Brand guidelines and consistency of message delivered by 30 November 2014</p> <p>All promotional tools developed and aligned: Consumer collateral Destination information Display material Media and PR Kit Online Social Media Trade tools Video, Imagery, Creatives</p>		

OUTPUT 2: Destination Development

The objective of the Destination Development output is to implement key strategies that will enhance the visitor experience and provide a sound economic return to the Cook Islands.

		Key Output Deliverables		
Strategic Objective		Product/Result/Target		
		14-15	15-16	16-17
Continuously improve our understanding of visitor motivation in choosing the Cook Islands, in order to further strengthen	Production and dissemination of relevant statistical reports for the Tourism industry	<p>Annual International Visitor Satisfaction surveys</p> <p>Regular activity or event related surveys</p> <p>Source market intelligence reports</p>	Develop a regular framework for gathering source market intelligence	Identify and highlight areas for improvement in Tourism Data Collection and Analysis

		Key Output Deliverables		
Strategic Objective		Product/Result/Target		
		14-15	15-16	16-17
our unique selling proposition.				
	Improve the research and planning activities of the Cruise Steering Committee	Develop cruise market research and planning activities identified for Rarotonga, Aitutaki and Atiu by the Cruise Steering Committee and the specific activities for each stakeholder to achieve a 10% increase in Cruise Ship visitors from the 2011/12 baseline of 5,526	Cruise ship visits are calendared and confirmed routes are scheduled for 2017 onwards	Continuously evaluate niche markets opportunities for ports within the rest of the Cook Islands and activities for each stakeholder to undertake
Constant enhancement of visitor experience through Destination Development and Management	Develop key Tourism related infrastructure that will enhance the experience of visitors by improving their interaction with the natural environment, local lifestyle and traditional culture	Develop and put in place 6 new facilities/amenities/infrastructure	Developing events and activities to further utilise the infrastructure and facilities developed under this programme	Identify further improvements required for tourism related infrastructure facilities
	Develop visitor focussed events that will attract more visitors, enhance their experience and improve	Develop and execute with partners, 12 events across the calendar year	Develop add-on events to the sister islands based on events already developed under this programme where relevant	Identify further events and event infrastructure required

		Key Output Deliverables		
Strategic Objective		Product/Result/Target		
		14-15	15-16	16-17
	the daily spend			
	Implement the Tourism enterprise development programme to improve tourism education and training, protect and enhance the environment and enhance culinary experiences	<p>Execute Tourism education and training programmes focussed on Water Safety and Customer Care for water based activities, and Culinary expertise and service</p> <p>Formulate a strategy with the Ministry of Education to increase career paths of Cook Islanders in Tourism</p>	Develop specialist programmes that enhance service levels for identified niche markets	Develop new training programmes in-conjunction with stakeholders
	Provide quality assurance to our visitors through the product accreditation scheme	Review the standards developed under the Quality Assurance Accreditation Scheme 2013 to ensure relevance to internationally recognised standards	Develop a national rating system that will be added to the existing scheme	Develop mechanisms to allow for the Accreditation Scheme to be fully independent and self-sustainable.
	Provide up to date visitor information services via the three visitor information centres to ensure that visitors are able to experience the range of activities and services	Increased conversion of 1000 visitor enquiries per month into tourism activities and experiences leading to enhanced experiences for visitors and improved yield	Develop visitor information facilities/mechanisms on remaining Southern Group Islands	Develop visitor information facilities/mechanisms on all islands

		Key Output Deliverables		
Strategic Objective		Product/Result/Target		
		14-15	15-16	16-17
	available			
	Managing destination experiences to ensure visitors' expectations are met, by providing visitor arrival assistance and managing a visitor complaint process.	Decrease in un-resolved complaints being published via local and social media due to a continuously improving complaints resolving process	Develop and assess ways to improve customer recovery processes across the service industry	Develop Service focussed awards and rewards systems across the industry
	Development of relationships with key stakeholders to improve overall visitor safety and care, and develop mechanisms to highlight, report-on and address national or community issues likely to impact on visitor experiences	Advocate for and facilitate regular forums and other mechanisms for the promotion of national or community initiatives likely to enhance visitor experiences or address issues that negatively impact on visitors	Conduct regular promotional and stakeholder engagement activities to further highlight impact of issues on Tourism	Develop further mechanisms to highlight and address issues likely to impact tourism development

OUTPUT 3: Corporate Services

The purpose of the Corporate Services Output is to provide financial, human resource and other administrative support to the Corporation. Executive services, comprising of the CEO and Executive Assistant is included in this output.

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
Corporate Services	Compliance with statutory requirements	Meet the monthly and annual reports required under the MFEM Act	Meet the monthly and annual reports required under the MFEM Act	Meet the monthly and annual reports required under the MFEM Act
	Compliance with CIGFPPM	Reduce the number of matters raised in the Audit report to management to 3	Reduce the number of matters raised in the Audit report to management to 2	Reduce the number of matters raised in the Audit report to management to 1
	Provision of accurate and complete financial information to Board, management and representation offices.	Monthly budget variance reports with explanations to Board and overseas representation offices by 20 th of month	Monthly budget variance reports with explanations to Board and overseas representation offices by 20 th of month	Monthly budget variance reports with explanations to Board and overseas representation offices by 20 th of month
	Cross Government Strategy	A cohesive approach with all Government Departments to address priority issues in workforce development, investment, infrastructure, etc	A cohesive approach with all Government Departments to address priority issues in workforce development, investment, infrastructure, etc	A cohesive approach with all Government Departments to address priority issues in workforce development, investment, infrastructure, etc

Payments on Behalf of the Crown Managed by Cook Islands Tourism Corporation

Table 21.3 Payment on behalf of the Crown 2014/15 to 2017/18

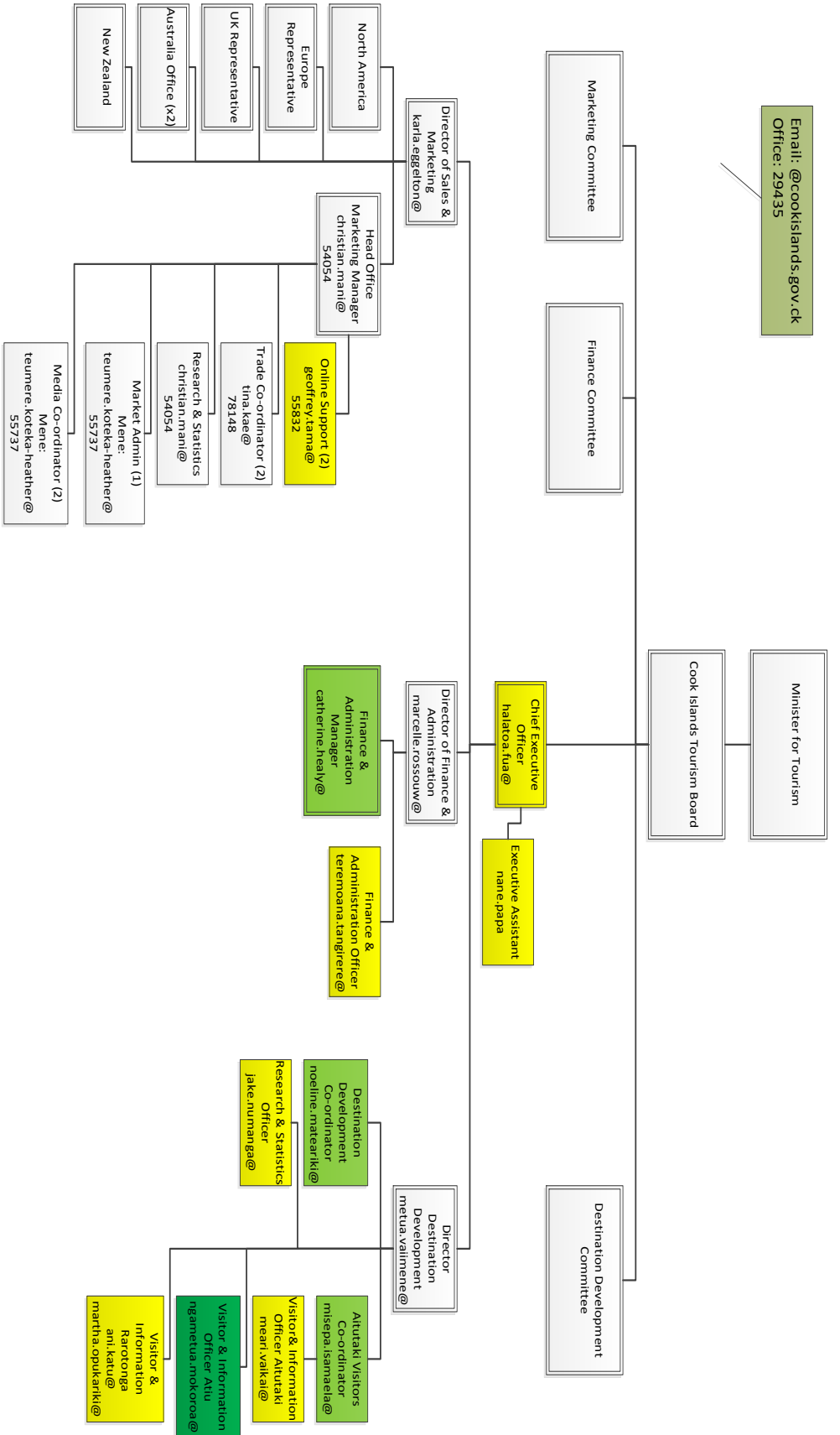
POBOC Title	2014/15 Estimate	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate	Total 4 Years
Tourism Strategy	2,250,000	2,250,000	2,000,000	2,000,000	8,000,000
TOTAL	2,000,000	2,000,000	2,000,000	2,000,000	8,000,000

New Initiatives

Table 21.4 New Initiatives

Proposal title	Cost Type	2014/15	2015/16	2016/17	2017/18	Total Program Cost
Personnel Savings	Personnel	(4,000)				(4,000)
	Total	(4,000)		-	-	(4000)

Staffing Resources and Structure



Email: @cookislands.gov.ck
Office: 29435

Minister for Tourism

Cook Islands Tourism Board

Marketing Committee

Finance Committee

Destination Development Committee

Chief Executive Officer
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Executive Assistant
name.pappa

Director of Sales & Marketing
karla.eggelton@

Director of Finance & Administration
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Director Destination Development
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Market Admin (1)
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Media Co-ordinator (2)
me: teumere.koteka.heather@ 55737

North America Representative

Europe Representative

UK Representative

Australia Office (x2)

New Zealand

22 Ministry of Transport

Introduction

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

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

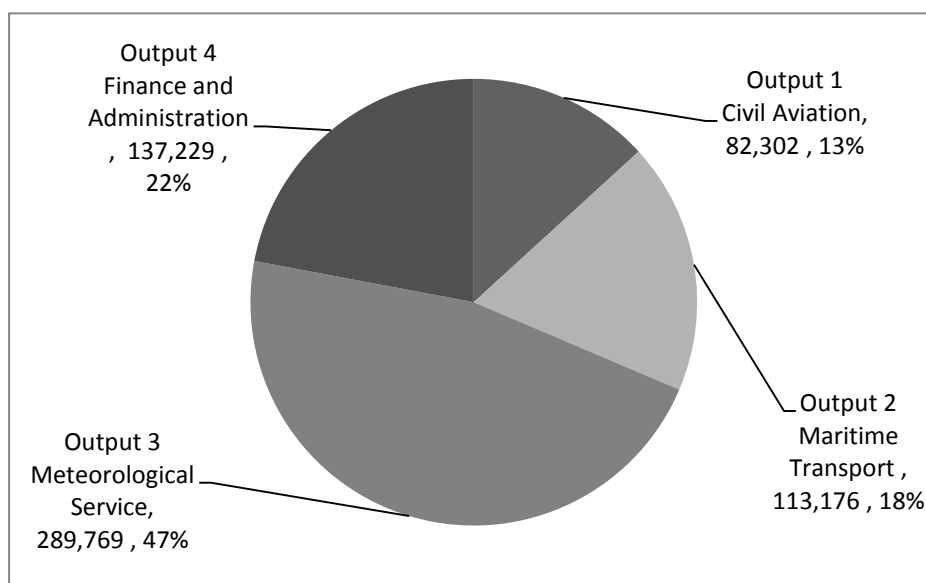
Table 22.1 Total Resourcing – Government and ODA (\$)

	14/15 Projected	15/16 Projected	16/17 Projected	17/18 Projected	Total 4 Years
Net Appropriation	622,476	631,476	631,478	631,478	2,516,907
Trading Revenue	36,000	36,000	36,000	36,000	144,000
Official Development Assistance				-	-
Total Resourcing	658,476	667,476	667,478	667,478	2,660,907

Table 22.2 Output Funding for 2014/15 (\$)

	Output 1 Civil Aviation	Output 2 Maritime Transport	Output 3 Meteorological Service	Output 4 Finance and Administration	TOTAL
Personnel	58,426	89,316	234,361	98,362	480,465
Operating	23,876	18,267	63,145	33,676	138,964
Depreciation		5,593	28,263	5,191	39,047
Gross Appropriation	82,302	113,176	325,769	137,229	658,476
Trading Revenue			36,000		36,000
Net Appropriation	82,302	113,176	289,769	137,229	622,476

Chart 22.1 Output Funding for 2014/15 (\$)



Outputs and Key Deliverables

OUTPUT 1: Civil Aviation

The Output ensures provision of general regulatory controls (certification, audit, licensing etc) for the safety and security within the aviation system. It also ensures compliance with international instruments ie ICAO Convention and Annexes and national aviation laws including Civil Aviation Act 2002, Aviation Licensing Act 1984 and the Aviation Security Act 2008.

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
Review and modernise the Cook Islands Civil Aviation Rules (CARs) and ICAO programmes	Consult industry participants		Complete review of ICAO programmes	
			Gazette changes and amendments	
			Complete review of ICAO security programmes	
	Gazette changes and amendments to CARs		Complete review of ICAO programmes	
			Gazette changes and amendments	

Key Output Deliverables		Product/Result/Target		
Strategic Objective		14-15	15-16	16-17
		Implement outstanding ICAO programmes e.g. National Quality Control Programme	Review 50% of ICAO security programmes	Complete review of ICAO programmes
				Gazette changes and amendments
				Complete review of ICAO security programmes
		Establish audit schedule for 2014-2015	Establish audit schedule for 2015-2016	Establish audit schedule for 2016-2017
		Complete audits and inspections due for 2014-2015	Complete audits and inspections due for 2015-2016	Complete audits and inspections due for 2016-2017
	Manage and administer oversight activities	Establish Findings Schedule for all findings	Establish Findings Schedule for all findings	Establish Findings Schedule for all findings
		Follow-up and close findings	Follow-up and close findings	Follow-up and close findings
		Develop Corrective Action Plan for ICAO USOAP Audit	Close 20% of findings	Close 50% of findings
	Manage Civil Aviation Certification and Licensing System	Develop Certificates and ASL Registry	Review and arrange for renewal of 100% of certificates and licences	
		Develop draft State Safety Programme		Implement State Safety Programme

OUTPUT 2: Maritime Transport

The Output strategic objective is:

- Ensure compliance with Cook Islands obligations under IMO conventions which Cook Islands is a signatory;
- Ensure safe, secure, clean, efficient and effective operation of domestic shipping and locals small vessel operations;
- Ensure delivery of regulatory oversight responsibilities of maritime-related Authorities and business in the maritime sector

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
<p>A vibrant Cook islands Economy (NSDP1)</p> <p>Revitalise growth in the Pa Enea - improving transportation and in particular shipping (BPS2)</p>	<p>Compliance with Safety, Security and Prevention of Marine Pollution mandates, legislations and policies.</p>	<p>Ensure all ships operating in Cook Island waters hold valid licences as according to the 1963 Shipping Ordinance. Appropriate safety documents must also be valid.</p>	<p>Ensure all ships operating in Cook Island waters hold valid licences as according to the 1963 Shipping Ordinance. Appropriate safety documents must also be valid.</p>	<p>Ensure all ships operating in Cook Island waters hold valid licences as according to the 1963 Shipping Ordinance. Appropriate safety documents must also be valid.</p>
		<p>Ships operating international voyages have an “ Approval” as required under Part 2 of the 1963 Shipping Ordinance</p>	<p>Ships operating international voyages have an “ Approval” as required under Part 2 of the 1963 Shipping Ordinance</p>	<p>Ships operating international voyages have an “ Approval” as required under Part 2 of the 1963 Shipping Ordinance</p>
		<p>Implement the Small Motorise Vessel Rules:</p> <p>Registration of 50% of Rarotonga. Boats. 50% of Rarotonga boat users licensed.</p>	<p>100% of Rarotonga boat users licensed.</p> <p>50% of southern group islands boat licensed</p>	<p>100% of southern group boats registered.</p> <p>100% of northern group boats registered</p>

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
		Complete first draft of Maritime Transport Policy	Maritime Transport Policy is finalised and submitted to the Minister	
		Ensure 50% of required new/amended maritime legislation is submitted to Minister in preparation for VIMSAS audit of Government. (Note: A successful result of this audit is necessary for Cook Islands to remain on the IMO "White List"	Ensure 100% of required new/amended maritime legislation is submitted to Minister in preparation for VIMSAS audit of Government	
Revitalise growth in the Pa Enuu. - improving transportation and in particular shipping (BPS2)	Effective delivery of maritime oversight responsibilities.	Conduct port state control inspections on request and report on findings	Conduct port state control inspections on request.	Conduct port state control inspections on request. Conduct two domestic port state control inspections and report on findings
		Design and implement port state control inspection regime for domestic vessels	Conduct two domestic port state control inspections and report on findings	
		Ensure safety inspections are conducted on 50% of vessels/boats involved in recreational activities.	Ensure safety inspections are conducted on 100% vessels/boats in Rarotonga involved in recreational activities.	
		Conduct 1 drill	Conduct 1	Address

Strategic Objective	Key Output Deliverables			
	Product/Result/Target			
	14-15	15-16	16-17	
		and 12)security exercise prescribed under the ISPS Code.	internal audit of implementation of the Port security Plan. Conduct 1 drill prescribed under the ISPS Code.	appropriate corrective action plan for audit findings. Conduct 1 drill and 1 security exercise prescribed under the ISPS Code.
		Coordinate external audit (by SPC) of MCI for STCW compliance. 2 year certificate.	Receive report of audit	Collect and analyse international cargo figures and inform Minister.
		Collect and analyse international cargo figures and inform Minister.	Collect and analyse international cargo figures and inform Minister.	
Growing island economies (BPS2) Encourage public private partnerships where appropriate (BPS3)	Maritime Training Centre.	Conduct 4 Boat Master Courses in Rarotonga	Conduct 4 Boat Master Courses.	Conduct 4 Boat Master Courses.
		With funding available, conduct 1 Boat master Course for Manihiki and Rakahanga.	With funding available, conduct 1 Boat Master Course for a southern group island outside Rarotonga.	With funding available, conduct 1 Boat Master Course for Manihiki and Rakahanga.
		100% of Rarotonga commercial boat operators hold a Boat Masters Certificate.	100% of Cook Islands commercial boat operators hold a Boat Masters Certificate.	50% of Nga-Pu-Toru (Atiu, Mauke, Mitiaro) boat owners registered.
		Commence registration of outer island	100% of Aitutaki Boat owners registered.	100% southern group boat

Key Output Deliverables		Product/Result/Target		
Strategic Objective		14-15	15-16	16-17
			boat owners – 50% of Aitutaki boat owners registered.	50% Manihiki boat owners registered.

Output 3: Meteorological Services

The Output ensures provision providing a public information for safety and early warning systems. Enhance our compliance with international obligations with ICAO and WMO.

Key Output Deliverables		Product/Result/Target		
Strategic Objective		14-15	15-16	16-17
		Infrastructure for Economic Growth, sustainable livelihoods and Resilience. (NSDP 5) Resilient & sustainable communities	Compliance with Meteorological mandates, legislations and policies.	Develop correct action plan to address December 2013 audit findings for 5 year Aviation Meteorological Certificate. Conduct internal audit
	Effective operational meteorological early warning system	Ensure all outer island early warning Management systems are 90% operational ie reporting every 3 and 6 hours.	Ensure all outer island early warning systems are 90% operational ie reporting every 3 and 6 hours.	Ensure all outer island early warning systems are 90% operational ie reporting every 3 and 6 hours.
		Request and coordinate follow up audit with NZCAA.	Develop process for amendment of Rule Part 174 and Exposition.	Update Exposition and QMS to include new amendments.
		Provide training for QA designate to ensure QA duties and activities on QMS	Develop Human Resource Capacity Development Plan for CIMS.	Explore refresher courses and appropriate capacity courses/trainings.

Strategic Objective	Key Output Deliverables		
	Product/Result/Target		
	14-15	15-16	16-17
	processes are carried out by qualified personnel.		
		Explore capacity building opportunities and refresher courses for CIMS staff	
	Ensure 50% of staff attain qualification in Aeronautical Meteorological Observer, AMO.	Refresher courses to attain competency	Explore refresher courses to maintain competency of all operational staff
	Prepare annual calibration schedule and contingency schedule for facilities	Prepare annual calibration schedule and contingency schedule for facilities.	Prepare annual calibration schedule and contingency schedule for facilities.
	Operate an Upper Air Programme with a 95% or better performance	Consider alternative equipment so as to enhance productivity and efficiency	Consider alternative equipment so as to enhance productivity and efficiency
	Prepare hourly reports for aviation to obtain within the next hour. A 99% performance needed	Review the processes of transmission of this information to aviation domain.	Review and amend where required as guided by the QMS Documents
	Disseminate advisories, warnings and information to all (100%) stakeholders on weather and climate.	Streamline the dissemination process of severe weather	Review and amend the process where required

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
		Prepare calibration and contingency schedule for facilities.	Prepare calibration and contingency schedule for facilities.	Prepare calibration and contingency schedule for facilities.
Maintenance of meteorological facilities	Develop 3 yearly maintenance /replacement schedule for meteorological facilities in the Cook islands.	Update maintenance schedule	Update maintenance schedule	
	Maintain service of facilities near expiry date.	Maintain service of outer island facilities near expiry date	Maintain service of outer island facilities near expiry date	
	Consider alternative facilities for the Cook Islands	Research and test facilities that can be of a good investment for the Cook Islands	Obtain expert advice from users of similar facilities	
	Ensure that electricity is provided to the facilities and with back-up systems ready to perform	Review process with CIAA technicians and TAU	Review and amend where applicable	

OUTPUT 4: Corporate Services

The Output ensures that the Ministry properly manage and control its annual appropriated funds in accordance with acceptable financial standards. In addition the Output must:

- Meet the reporting requirements of section 8 of the MFEM Act 1995-96 and;
- Meet all financial obligations of Government prescribed under section 29 of MFEM Act and;
- Comply with other legislative requirements such as the PSC Act.

	Key Output Deliverables			
Strategic Objective		Product/Result/Target		
		14-15	15-16	16-17
Improve public Service productivity	Manage Government appropriated funds in accordance to mandated directives.	Meet all financial reporting requirement within set timelines.	Meet all financial reporting requirement within set timelines.	Meet all financial reporting requirement within set timelines.
		Facilitate audit of previous year accounts.	Facilitate audit of previous year accounts	Facilitate audit of previous year accounts
	Liquor, Motor Vehicle and shipping Licensing fees managed effectively.	All liquor outlets according to Act renewed.	All liquor outlets according to Act renewed.	All liquor outlets according to Act renewed.
		All motor vehicle dealers license holders renewed before expiry date.	All motor vehicle dealers license holders renewed before expiry date.	All motor vehicle dealers license holders renewed before expiry date.
		All international approval fee received.	All international approval fee received.	All international approval fee received.
	Good employer systems updated and implemented	Ministry's Employee Manual Updated.	Ministry's Employee Manual Updated.	Ministry's Employee Manual Updated.
		All staff informed of changes.	All staff informed of changes.	All staff informed of changes.
		Ministry information and records managed.	Ministry information and records managed.	Ministry information and records managed.
		Review record keeping system and recommend changes if needed.	Review record keeping system and recommend changes if needed.	Review record keeping system and recommend changes if needed.

Payments on Behalf of the Crown Managed by Ministry of Transport

Table 22.3 Payment on behalf of the Crown 2014/15 to 2017/18

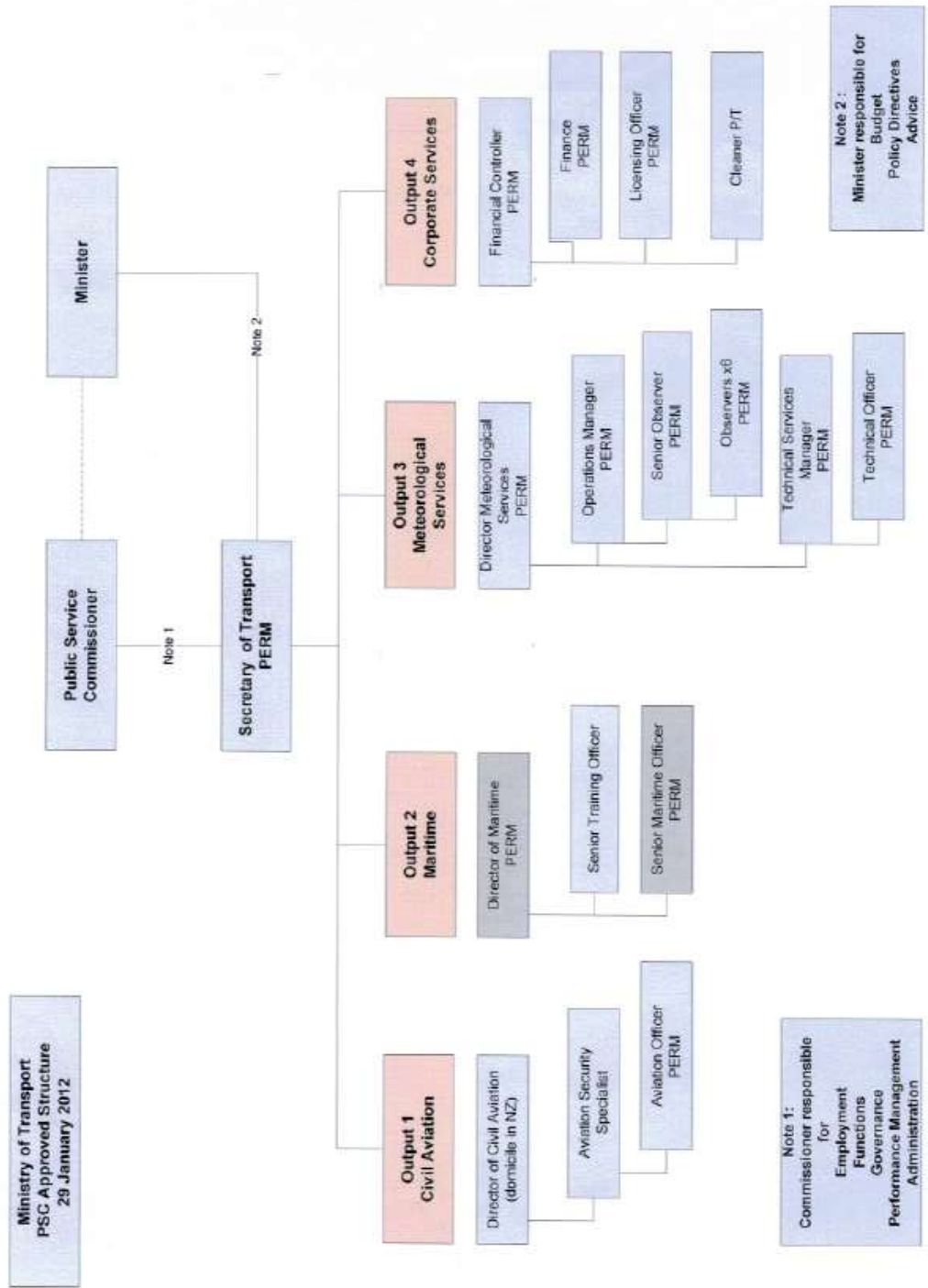
	2014/15 Proposal	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate	Total 4 Years
Director Civil Aviation	56,000	56,000	56,000	56,000	224,000
TOTAL	56,000	56,000	56,000	56,000	224,000

New Initiatives

Table 22.4 New Initiatives

Proposal title	Cost Type	2014/15	2015/16	2016/17	Total Program Cost
Personnel Savings	Personnel	(9,000)			(9,000)
Total		(9,000)	-	-	(9,000)

Staffing Resources and Structure



23 Financial Services Development Authority

Introduction

The Financial Services Development Authority is responsible for encouraging, promoting and developing the Cook Islands financial services industry so as to achieve sustained growth, in a manner which is economically beneficial, socially responsible and reputable as provided in the Financial Services Development Act 2009.

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

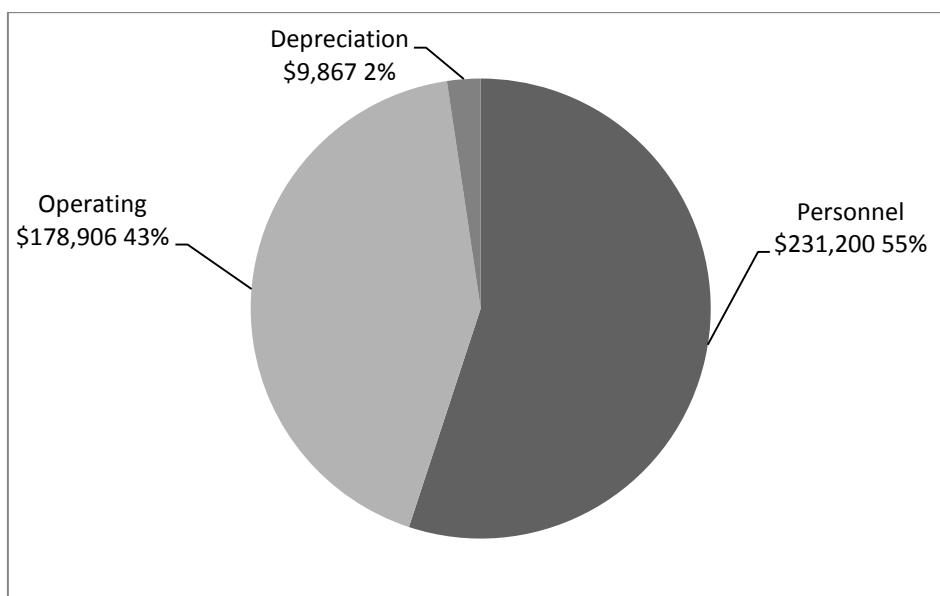
Table 23.1 Total Resourcing – Government and ODA (\$)

	14/15 Budget	15/16 Projected	16/17 Projected	17/18 Projected	Total
Net Appropriation	419,973	423,973	423,973	423,974	1,691,892
Trading Revenue					
Official Development Assistance					
Total Resourcing	419,973	423,973	423,973	423,974	1,691,892

Table 23.2 Output Funding for 2014/15 (\$)

	Output 1 Develop the Cook Islands financial service industry	TOTAL
Personnel	231,200	231,200
Operating	178,906	178,906
Depreciation	9,867	9,867
<i>Gross Appropriation</i>	419,973	419,973
Trading Revenue	-	-
Net Appropriation	419,973	419,973

Chart 23.1 Output Funding for 2014/15 (\$)



Outputs and Key Deliverables

OUTPUT 1: Increase the Contribution of the Financial Services Industry to the Overall Cook Islands Economy

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
Support initiatives that will diversify our economic base by increasing productivity and encouraging innovation in financial services.	Create or Amend Industry Legislation	Updated and/or new Legislation.	See 2014-15.	See 2014-15.
	Positive jurisdictional profile through improved reputation internationally	Participation in relevant industry events & publications.		
	Market Diversification	Develop Captive Insurance market in New Zealand and Australia.		
	Product Diversification	Promote Captive Insurance & Foundations.		
	New Entrants to the Industry	Encourage new service providers and educate potential service providers		

		Key Output Deliverables		
Strategic Objective		Product/Result/Target		
		14-15	15-16	16-17
		about Managed Trustee Company option.		
Corporate Services & Improve Information Sharing, Management, and Dissemination	<p>Ensure that all financial decisions are informed and fiscally responsible</p> <p>Adherence to good employer principles of the Public Service Act</p> <p>Effective implementation of relevant laws and policies</p> <p>Increase service efficiency and reach through the appropriate use of Information Communication Technology</p>	<p>Use of public funds are in line with MFEM Act requirements</p> <p>Unqualified Audit Report</p> <p>Employees are treated fairly</p> <p>Employees understand their roles and responsibilities within the Ministry</p> <p>Implementation of relevant laws are guided by appropriate policies</p>	See 2014-15	See 2014-15

New Initiatives

Table 23.3 New Initiatives

Proposal title	Cost Type	2014/15	2015/16	2016/17	2017/18	Total Program Cost
Personnel Savings	Personnel	(4,000)				(4,000)
		-	-	-		-
Total		(4,000)	-	-	-	(4,000)

Staffing Resources and Structure



24 Ministry of Health

Introduction

The Ministry of Health is responsible for carrying out the functions stipulated in the Health Act 2013.

The Ministry's vision and mission is:

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

This vision continues to be the guiding vision for 2013-14 and beyond and is aligned to the broad strategic priorities in the Cook Islands National Health Strategy 2012-2016, National Sustainable Development Plan (NSDP) 2011-2015 and the manifesto of the current government.

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

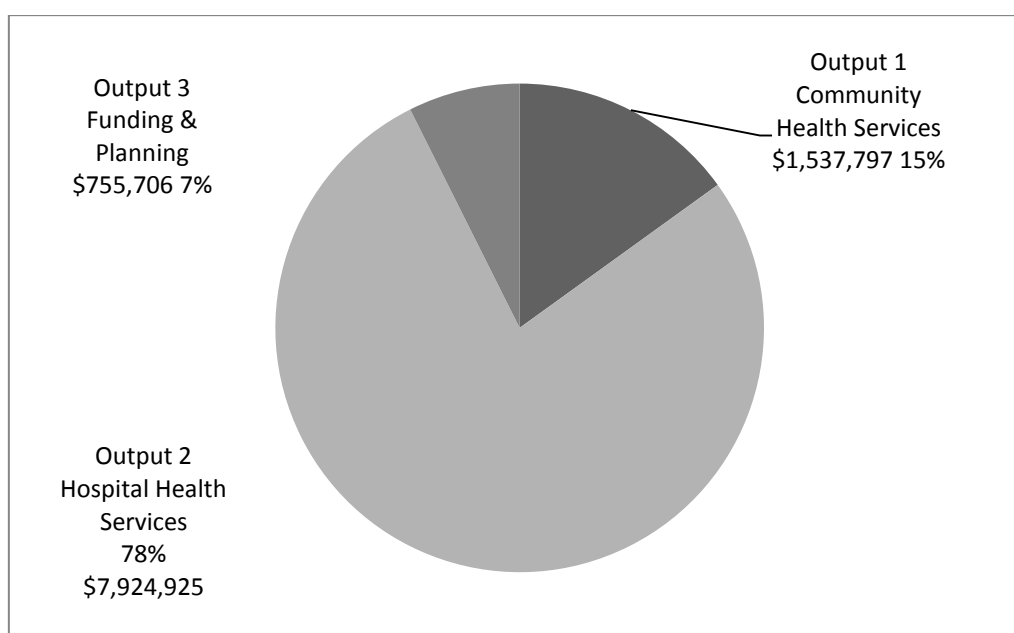
Table 24.1 Total Resourcing – Government and ODA (\$)

	14/15 Projected	15/16 Projected	16/17 Projected	17/18 Projected	Total 4 Years
Net Appropriation	10,218,425	10,218,425	10,218,425	10,218,425	41,652,604
Trading Revenue	400,000	400,000	400,000	400,000	1,600,000
Official Development Assistance	1,027,200	854,400	847,400	847,400	3,576,400
Total Resourcing	11,645,625	11,472,825	11,465,825	11,465,825	46,050,100

Table 24.2 Output Funding for 2014/15 (\$)

	Output 1 Community Health Services	Output 2 Hospital Health Services	Output 3 Funding & Planning	TOTAL
Personnel	1,424,531	6,349,681	433,096	8,207,307
Operating	166,000	1,298,000	292,330	1,756,330
Depreciation	37,266	587,242	30,280	654,788
Gross Appropriation	1,627,797	8,234,923	755,706	10,618,425
Trading Revenue	90,000	310,000	0	400,000
Net Appropriation	1,537,797	7,924,923	755,706	10,218,425

Chart 24.1 Output Funding for 2014/15 (\$)



Outputs and Key Deliverables

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 services, preventing and protecting against disease and injury while promoting healthier living for improved population health outcomes.

Strategic Objective	Key Output Deliverables	Product/Result/Target		
		14-15	15-16	16-17
		A health service that supports empowers individuals, families & communities to achieve the full health potential (National Health Strategy 2012-16: Goal and NSDP 4.2)	Strengthen the whole of government approach to assist with the implementation of the CINSAP, stating commitment by adopting 3 health objectives/risk factor activities across all Ministries. (<i>Reduction in the incidence NCD's by 10% by 2015. Baseline in 2010 – 1.7%, 2011 – 2.0%</i>)	<p>Cabinet endorsement of the multi-sector concept in a national approach to addressing NCD</p> <p>At least 1000 households on Rarotonga declare their homes tobacco free</p> <p>At least 3 Ministries/Agencies plan and implement weekly</p>

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
		physical activities and incorporated into their business plans		
		Identified body or ministry (as approved by the Prime Minister) to drive and oversee the implementation of the 3 risk factor activities (i.e. Tobacco free environment, increase physical activity, adoption of “nutrition and alcohol policy” (SNAP)		
		Enhanced health promotion through weekly media promotions aimed at addressing health determinants, lifestyle and risk factors in cases of alcohol, smoking, diet/nutrition and physical activity, and diabetes, cancer, hypertension and cardiovascular health.		
		A report obtained on the review of the PEN project.		
		Three national awareness programs carried out i.e. National NCD Day (Feb),		

Key Output Deliverables		Product/Result/Target		
Strategic Objective		14-15	15-16	16-17
			World No Tobacco Day (31 May) , World Diabetes Day (14 November)	
	Development of a new National NCD Strategy (2015-2020);			
	Quarterly surveillance report produced and circulated to the general public on the incidence of NCDs			
	Promote cessation and reduce the number of duty free purchase of tobacco from one carton to 2 packets by June 2015.			
	Promote work life balance to enhance quality of work life for all health employees			
	Strengthening the delivery of oral healthcare services	Implement at least 5 prioritized activities from the National Oral Health strategy to strengthen dental health promotion capacity	Continue to Implement national oral health strategy	Implement national oral health strategy
	Maintain at least more than 90% coverage of immunization for the protection of children from vaccine preventable diseases	Skilled and informed Public Health Nurses to ensure the community are well informed on the benefits and adverse effects of immunization	Skilled and informed Public Health Nurses to ensure the community are well informed on the benefits and adverse effects of	

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
			immunization	
		Educational materials developed to inform parents/guardians on the importance of Human Papilloma Virus (HPV) vaccination.	The early identification of infants & children who are overweight or obese and referred to an appropriate healthy lifestyle or family health program	
		Develop and implement coordinated education and awareness campaigns, programmes, intervention and communication strategies to inform and educate school students on healthy living and healthy lifestyles and its risk factors targeting alcohol, tobacco and drugs, diet and exercise; oral health, CDs, sexual and reproductive health rights, age related and mental health problems;		
		Commence the bi-annual school health checks; The early identification of infants & children who are overweight or obese and referred to an appropriate		

Key Output Deliverables		Product/Result/Target		
Strategic Objective		14-15	15-16	16-17
			healthy lifestyle or family health program	
		Complete the ear testing for all school children in at least 2 schools		
Reduce rates of teenage pregnancy, HIV/STI incidence, and Tuberculosis (TB) infections, accidental and non-accidental injuries.		Improved delivery of awareness and counseling programs to prevent and manage teenage pregnancy, Tuberculosis (TB), Motor Vehicle Crashes (MVC) and non-accidental injuries (assault, abuse, attempted suicide);	Improved delivery of awareness and counseling programs to prevent and manage teenage pregnancy, Tuberculosis (TB), Motor Vehicle Crashes (MVC) and non-accidental injuries (assault, abuse, attempted suicide);	
		Annual report on the effectiveness of programs; delivered for teenage pregnancy, HIV/STI incidence, TB infections, accidental and non-accidental injuries.	Annual report on the effectiveness of programs; delivered for teenage pregnancy, HIV/STI incidence, TB infections, accidental and non-accidental injuries.	
Maintain and improve partnerships to address mental illness, disabilities, elderly and palliative services		Improve process to strengthen delivery of mental health services in compliance with the Mental Health Regulation 2013	Improve process to strengthen delivery of mental health services in compliance with the Mental Health	

Key Output Deliverables		Product/Result/Target		
Strategic Objective		14-15	15-16	16-17
				Regulation 2013
		Engage on mental health consultations with psychiatrist in NZ through the use of video conferencing to enable continued appropriate management of patients	Continue to engage on mental health consultations with psychiatrist in NZ through the use of video conferencing to enable continued appropriate management of patients	
			Memorandum of Understanding with Te Kainga to ensure Mental Health services are strengthened	
			Memorandum of Understanding with the Creative Centre to ensure rehabilitative services to our vulnerable population is continued	
	Maintain zero outbreaks of vector borne, water borne, food contamination and imported infectious diseases to improve environmental health (Baseline – 2012- 0,2013 - 0)	Strengthened partnership relationships in the community to help in the Ministry’s advocacy role for a healthy environment	Maintain excellent partnership relationships with the community to help in the Ministry’s advocacy role for a healthy environment	
		Implementation of	Continue the	

Strategic Objective	Key Output Deliverables			
	Product/Result/Target			
	14-15	15-16	16-17	
	at least 4 components of the climate change and health adaptation strategies to minimize and control notifiable diseases	implementation of the identified 4 components of the climate change and health adaptation strategies to minimize and control notifiable diseases		
	Dissemination of information and provide timely reporting to key stakeholders at the local, regional and international level on Communicable, Non Communicable diseases and disasters for informed decision making	Dissemination of information and provide timely reporting to key stakeholders at the local, regional and international level on Communicable, Non Communicable diseases and disasters for informed decision making		
	Conduct a follow up on the Transmission Assessment Survey (TAS) for eradication of filiarisis on prioritized Pa Enea islands	Continue surveillance and dosing of mosquito breeding places to prevent vector borne diseases with increased emphasis at high risk areas (sea/air - port of entries, Sewage & Recycle and private properties)		
	Continue			

Strategic Objective	Key Output Deliverables			
	Product/Result/Target			
	14-15	15-16	16-17	
		surveillance and dosing of mosquito breeding places to prevent vector borne diseases with increased emphasis at high risk areas (sea/air - port of entries, Sewage & Recycle and private properties)		

OUTPUT 2: Hospital Health Services

The core function of the Hospital Health Services directorate is to provide accessible and equitable health care services in the hospital setting with a focus on primary, secondary, tertiary, rehabilitative and palliative care within our capabilities to improve health outcomes.

Strategic Objective	Key Output Deliverables			
	Product/Result/Target			
	14-15	15-16	16-17	
Protect the health of Cook Islanders through responsive quality health services (National Health Strategy 2012 Goal # 2 and NSDP 4.2)	Reduction in incidence of cardiovascular complications: Stroke and Myo-cardio Infarction (MI) by 5% per year to reduce premature deaths and generating a productive working population. (One of the four focus areas – contribute to the reduction of prevalence of NCD by 10% in the NSDP, WHO – reduction of premature deaths by 25% by 2025).	Continue screening process to early identify patients with Cardio vascular Risk Assessment of greater than 30% risk (% may change dependent on M & E Report) and above and referred to hospital NCD clinic for treatment	Continue screening process as per the <i>Standard Treatment Guidelines</i> to early identify patients with Cardio vascular Risk Assessment of greater than 30% risk and above and referred to hospital NCD clinic for treatment	Continue screening process as per the <i>Standard Treatment Guidelines</i> to early identify patients with Cardio vascular Risk Assessment of greater than 30% risk and above and referred to hospital NCD clinic for treatment
		Report produced on the Monitoring	Monitoring of improved	Monitoring and

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
		and Evaluation on the effectiveness of the prioritized NCD programs implemented.	processes for following up of non-compliant NCD cases according to <i>NCD Non Compliance Policy</i>	strengthening of improved processes for following up of non-compliant NCD cases according to <i>NCD Non Compliance Policy</i>
		Quarterly surveillance report produced on the complications on NCD like Stroke and Myo-cardio Infarction (MI)	Quarterly surveillance report produced on the complications of Stroke and Myo-cardio Infarction (MI)	Quarterly surveillance report produced on the complications of Stroke and Myo-cardio Infarction (MI)
		Delivery and improved processes for following up of non-compliant NCD cases according to <i>NCD Non Compliance Policy</i>	Delivery and improved processes for following up of non-compliant NCD cases according to <i>NCD Non Compliance Policy</i>	Delivery and improved processes for following up of non-compliant NCD cases according to <i>NCD Non Compliance Policy</i>
	Reduce the incidence of Diabetic end stage renal failure by 5% to prevent premature deaths and minimize costs associated with management of cases	Maintain the screening process to early identify patients with Cardio vascular Disease Risk more than (>) 30% and refer appropriately to NCD clinics for treatment	Maintain the screening process to early identify patients with Cardio vascular Disease Risk more than (>) 30% and refer appropriately to NCD clinics for treatment	
		Delivery of improved processes for	Monitoring of improved processes for	

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
		follow up of NCD default cases according to NCD Non Compliance Policy	follow up of NCD default cases according to NCD Non Compliance Policy	
		Counseling patient and family members for improved compliance to continuing management plan	Counseling patient and family members for improved compliance to continuing management plan	
		Report produced on the implementation of the recommendations made on "clinical audit" on rational use of medicines		
		Quarterly surveillance report produced on prevalence of Diabetic end stage renal failure		
Maintain nil maternal mortality and low infant mortality rates (MDG 4 & 5)		To provide antenatal mothers with Universal Gestational Diabetes Mellitus (GDM) screening, HIV/STI, Hepatitis B, Hypertension, Obesity, and Cervical Cancer screening	Report produced on the evaluation of staff adhering to screening guidelines and Standard Treatment Guidelines (STG).	
		Maintain antenatal and postnatal awareness and counseling programs.	Maintain antenatal and postnatal awareness and counseling programs.	
		Pediatrician to		

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
		work with Community Health Services to develop "Tamariki Ora/Well Child Health Policy to align to evidence based practices		
Strengthen Patient Referral Processes		Referrals implemented according to the clinical referral process outlined in the Patient Referral Policy which has been endorsed by Cabinet.	Referrals implemented according to the clinical referral process outlined in the Patient Referral Policy which has been endorsed by Cabinet.	
		Database maintained to record the number of patients to NZ and from the Outer Islands	Database maintained to record the number of patients to NZ and from the Outer Islands	
		Six months reporting on the Improvements to the referral process through feedback from returning patients and families.	Six months reporting on the Improvements to the referral process through feedback from returning patients and families.	
Strengthen infrastructure and healthcare systems to encourage healthier lifestyles and safer environments		Report on the review of the Essential Medicine Lists according to standard treatment guidelines		
		Ensure vaccines, essential drugs		

Strategic Objective	Key Output Deliverables			
	Product/Result/Target			
	14-15	15-16	16-17	
	supplies and commodities are readily available, affordable and meet health needs – “No stock outs”.			
	Review of Standard Operating Procedures and development of schedules of drugs			
	Strengthen the surveillance system for injury and disability			
	Report produced on Laboratory Quality Management Assessment program by an external auditor			
	National Health Laboratory Policy completed and endorsed.			
Reopen the Cook Islands Nursing school to increase the number of Cook Islands qualified nurses to sustain the long term delivery of nursing care	Continue development of school and curriculum to ensure quality education	Continue annual intake of 12-15 students	Continue annual intake of 12-15 students	
	Source student support in English literacy and academic reading and writing and comprehension	Recruit teachers and develop succession planning for teachers to have a sustainable school with qualified teachers	Ensure all final students are able to meet CI nursing competencies and are ready for registration	

Strategic Objective	Key Output Deliverables			
	Product/Result/Target			
	14-15	15-16	16-17	
	2015-intake of 12-15 students.	Continue professional development of teachers to ensure quality teaching workforce especially in the clinical teaching area	Continue staff development for Registered Nurses	
	Market nursing school Rarotonga and Pa Eua High schools	Source and develop a proposal for a degree completion programme for Registered Nurses to be implemented in Rarotonga		
	Develop plan for academic accreditation (NZQA) for school/programme and source funding to proceed with this	In line with the MOU between MOH and CITTI, progress the implementation of the school of nursing into the academic systems of CITTI		
	Have all students enrolled and results monitored and approved at CITTI	Provide staff development programme for Registered Nurses to upgrade knowledge and nursing standards		
	Provide development for local nurses, including work experience in NZ at AUT or other Nursing schools			
	Activate staff development for Registered Nurses to enable them to			

	Key Output Deliverables			
Strategic Objective		Product/Result/Target		
		14-15	15-16	16-17
		preceptor students when they are in clinical and to demonstrate effective skills		

OUTPUT 3: Funding & Planning

The core function of the Funding and Planning directorate is to support effective and efficient delivery of Community, Hospital and Outer Islands health services throughout the Cook Islands with a focus on providing funding and planning services.

	Key Output Deliverables			
Strategic Objective		Product/Result/Target		
		14-15	15-16	16-17
Strengthen infrastructure health systems to encourage health lifestyles and safe environments. (National Health Strategy 2012- Goal # 3)	To ensure that all financial decisions are informed and fiscally responsible	All budgets and financial reports are completed according to required standards to ensure no suspension of bulk funding.	All budgets and financial reports are completed according to required standards to ensure no suspension of bulk funding.	All budgets and financial reports are completed according to required standards to ensure no suspension of bulk funding.
		All non-compliance to the MOH Finance Policy is reported on a quarterly basis to executive	All non-compliance to the MOH Finance Policy is reported on a quarterly basis to executive	All non-compliance to the MOH Finance Policy is reported on a quarterly basis to executive
		Alignment of the MOH Finance Policy to any updated versions of the Cook Islands Government Financial Policies & Procedures Manual.	Alignment of the MOH Finance Policy to any updated versions of the Cook Islands Government Financial Policies & Procedures Manual.	Alignment of the MOH Finance Policy to any updated versions of the Cook Islands Government Financial Policies & Procedures

	Key Output Deliverables			
Strategic Objective		Product/Result/Target		
		14-15	15-16	16-17
				Manual.
Adherence to good employer principles of the Public Service Act 2009	Strengthen continued professional development through the use of technology and the annual performance frameworks	Strengthen continued professional development through the use of technology and the annual performance frameworks	Strengthen continued professional development through the use of technology and the annual performance frameworks	Strengthen continued professional development through the use of technology and the annual performance frameworks
	Maintain and strengthen partnerships, with funding agencies and network link with institutions and healthcare services for specialist & technical support, training and exchanges	Maintain and strengthen partnerships, with funding agencies and network link with institutions and healthcare services for specialist & technical support, training and exchanges	Maintain and strengthen partnerships, with funding agencies and network link with institutions and healthcare services for specialist & technical support, training and exchanges	Maintain and strengthen partnerships, with funding agencies and network link with institutions and healthcare services for specialist & technical support, training and exchanges
Improved health outcomes through Efficient and appropriate use of ICT	Prioritised ICT systems regularly updated to the highest standards of current technology	Maintain ICT systems to the highest standards of current technology	Maintain ICT systems to the highest standards of current technology	Maintain ICT systems to the highest standards of current technology
	Develop a systematic approach and process to regulate and improve access to information	Develop a systematic approach and process to regulate and improve access to information	Develop a systematic approach and process to regulate and improve access to information	Continue to monitor the systematic approach and process to regulate and improve

Strategic Objective	Key Output Deliverables			
	Product/Result/Target			
	14-15	15-16	16-17	
		for all staff	to the community	access to information to all staff
		Improve central depository for the collection of health for health information on health determinants; on health system performance and health status.	Improve central depository for the collection of health information on health determinants; on health system performance and health status	Improve central depository for the collection of health for health information on health determinants; on health system performance and health status
		Establish social media on-line presence for the promotion and distribution of health information	Maintain social media on-line presence for the promotion and distribution of health information	Monitor social media on-line presence for the promotion and distribution of health information
		Explore options to improve the security of medical software		
	Health priorities based on decisions informed by research	Complete a Health Research Strategy (2016-2020)	Implement Health Research Strategy (2016-2020)	Implement Health Research Strategy (2016-2020)
		Promote the transfer of knowledge sharing and use of research	Promote the transfer of knowledge sharing and use of research	Promote the transfer of knowledge and sharing and use of research
		Research information on the progress of	Production of the "publication"	

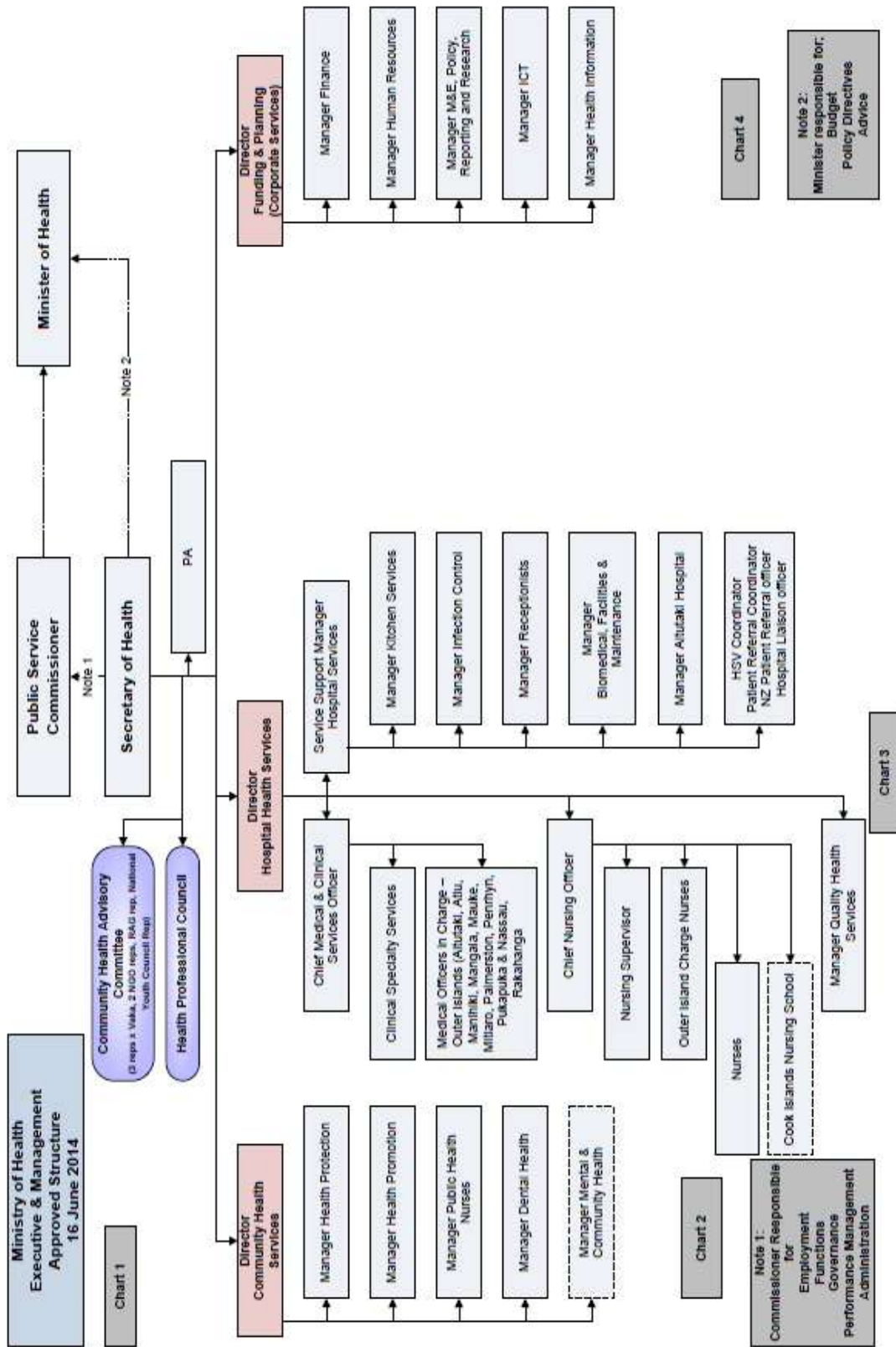
Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
		health over time in line with the 50 years celebration.	recording the journey of health	
Wider community consultation on health related agendas		The number of Information packages available on health services provided by the Ministry	The number of Information packages available on health services provided by the Ministry	The number of Information packages available on health services provided by the Ministry
		Regular news updates circulated to communities on support services available	Regular news updates circulated to communities on support services available	Regular news updates circulated to communities on support services available
		Report on the mid- term review of the National Health Strategy (2012-16)	Develop the National Health Strategy (2017-21)	Launch of the National Health Strategy (2017-21).
Strengthen Health Information System (HIS) resources		Develop Health Information System Strategy (2015-2019)	Implement prioritized activities from the Health Information System Strategy (2015-2019)	Continue to implement prioritized activities from the Health Information System Strategy (2015-2019)
		Establishment of an effective governance mechanism (representative national HIS committee)		
		Develop national minimum core indicators		

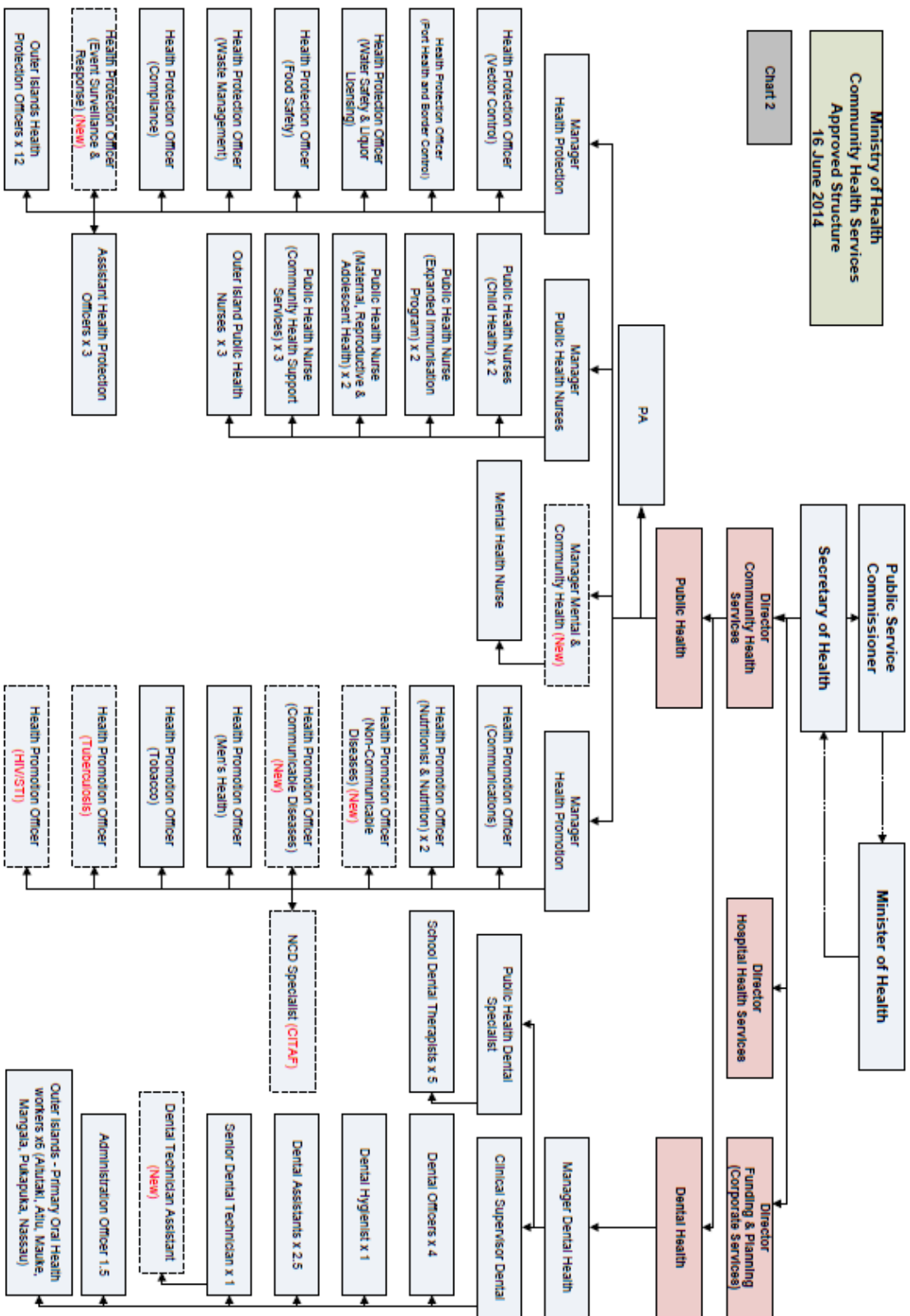
Payments on Behalf of the Crown Managed by Ministry of Health

Table 24.3 Payment on behalf of the Crown 2014/15 to 2017/18

POBOC Titles	2014/15 Baseline	2015/16 Baseline	2016/17 Baseline	2017/18 Baseline	Total
Patient Referrals	550,000	550,000	550,000	550,000	2,200,000
Pharmaceuticals	667,800	667,800	667,800	667,800	2,671,200
Establishment of Nursing School	187,070	234,070	234,070	234,070	889,280
Non Communicable Disease Promotional Fund	195,000	195,000	195,000	195,000	780,000
TOTAL	1,599,870	1,646,870	1,646,870	1,646,870	6,540,480

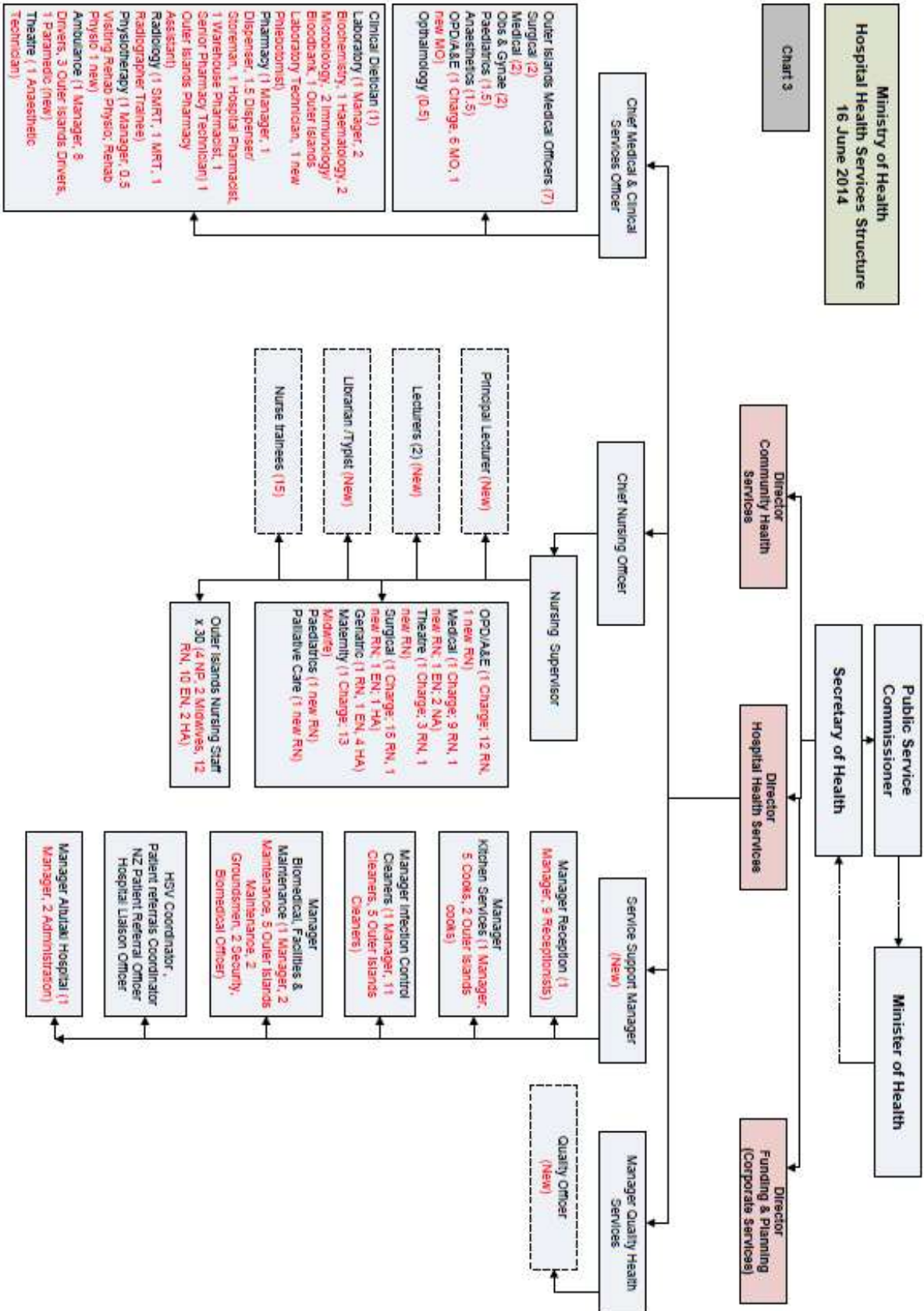
Staffing Resources and Structure





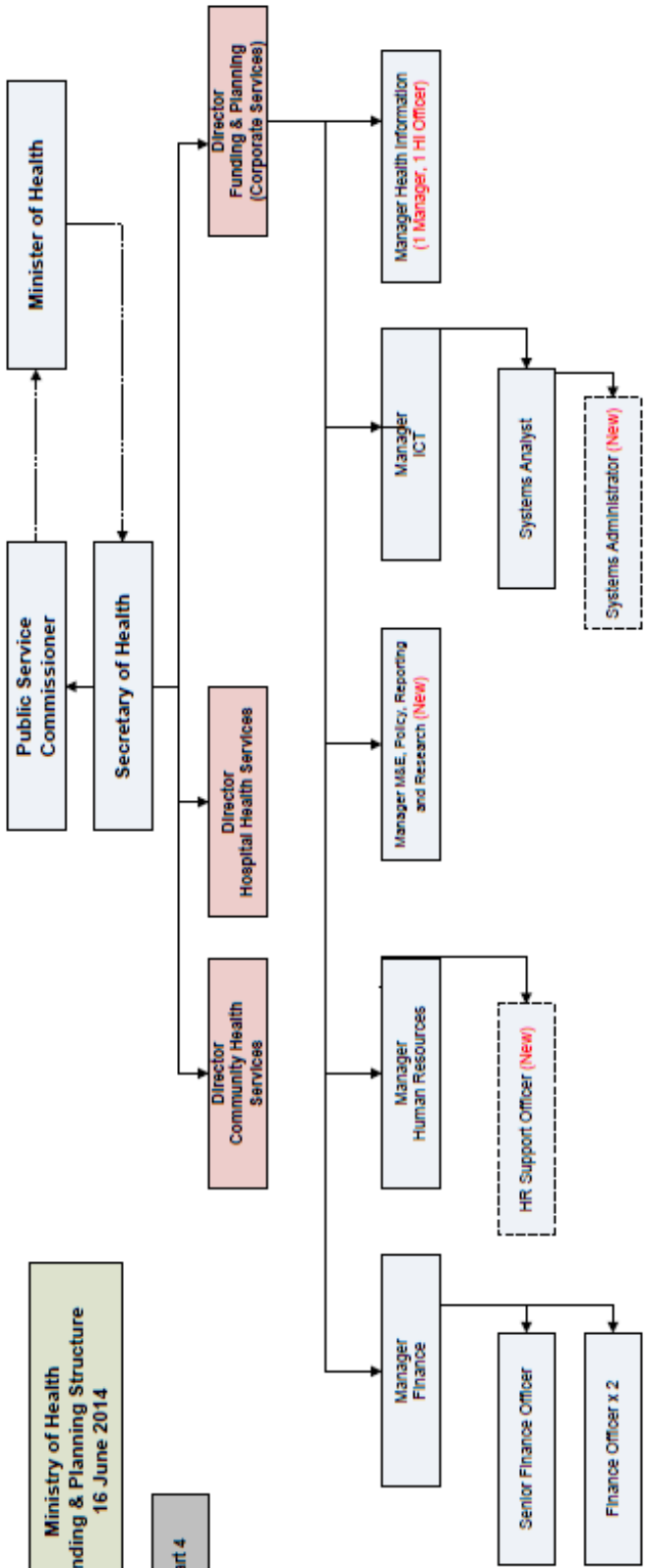
Ministry of Health
Hospital Health Services Structure
16 June 2014

Chart 3



**Ministry of Health
Funding & Planning Structure
16 June 2014**

Chart 4



25 Cook Islands Investment Corporation

Introduction

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

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

CIIC receives resources from the Government, trading revenue and official development assistance.

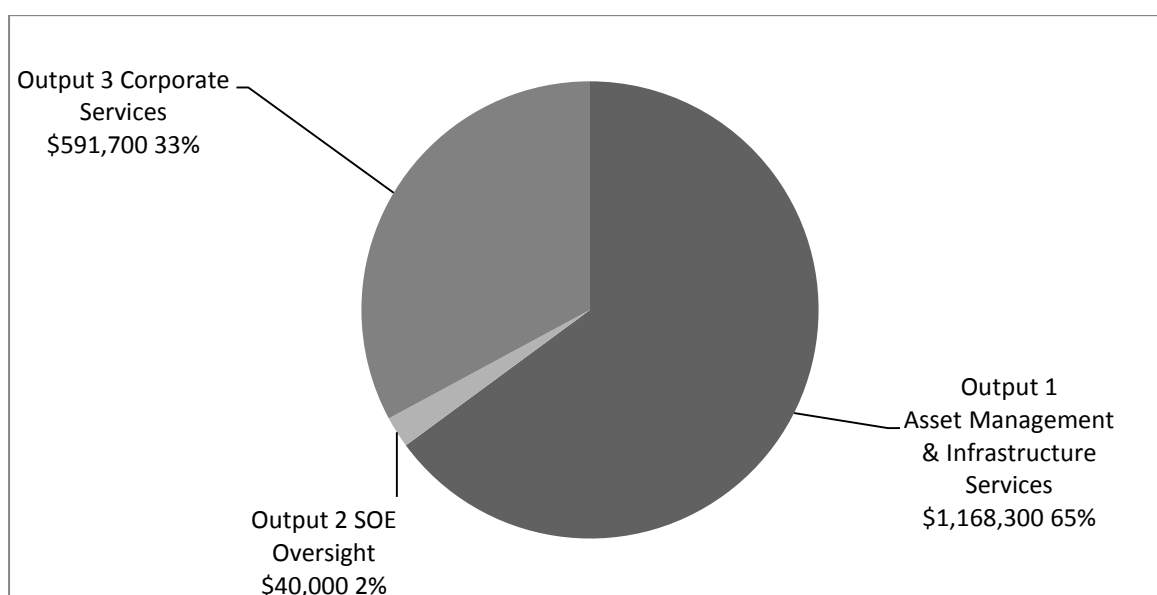
Table 25.1 Total Resourcing – Government and ODA (\$)

	14/15 Budget	15/16 Projected	16/17 Projected	17/18 Projected	Total
Net Appropriation	1,800,000	1,800,000	1,800,000	1,800,000	7,200,000
Trading Revenue	525,000	525,000	525,000	525,000	2,100,000
Official Development Assistance	233,500	-	-	-	233,500
Total Resourcing	2,558,500	2,325,000	2,325,000	2,325,000	9,533,500

Table 25.2 Output Funding for 2014/15 (\$)

	Output 1 Asset Management & Infrastructure Services	Output 2 SOE Oversight	Output 3 Corporate Services	TOTAL
Personnel	417,000	15,000	167,000	599,000
Operating	1,260,300	25,000	419,700	1,705,000
Depreciation	16,000		5,000	21,000
Gross Appropriation	1,693,300	40,000	591,700	2,325,000
Trading Revenue	525,000			525,000
Net Appropriation	1,168,300	40,000	591,700	1,800,000

Chart 25.1 Output Funding for 2013/14 (\$)



Cook Islands Investment Corporation Outputs and Key Deliverables

Output 1: Asset Management And Infrastructure Services

The primary focus of the Property Division has been on the repairs and maintenance of government owned buildings and related services such as water supply and waste water systems in all islands. Routine repairs and maintenance are provided by the Island Councils while the Division focuses on the bigger jobs. Since February 2013, the Division has also provided Secretariat Services for the Infrastructure Committee and administers the IC POBOC. The division has also had to take up the responsibility for project managing the construction of the new Apii Nikao following the arson attack which destroyed the main Avatea classroom block in October 2013 as well as the whole of government asset management information system.

The Legal/Land Division focuses on providing legal advice across all areas and managing the land portfolio including the commercial rental arrangements.

Strategic Objective	Key Output Deliverables	Product/Result/Target		
		14-15	15-16	16-17
		NSDP 2.2 Our delivery and on-going management of infrastructure will be improved significantly. BPS 1.	Staff across government (including CIIC, ICI, SOEs, MFEM and Island Councils) equipped to operate, maintain and update asset management registers, plans and software. Asset registers and assets effectively	Asset management training provided for asset managers and planners on Rarotonga, Aitutaki, Atiu, Mangaia and Mauke

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
	maintained.			
NSDP 2.2 Our delivery and on-going management of infrastructure will be improved significantly. BPS 1 & 7	Government buildings and houses meet the minimum levels of service.	Levels of service for buildings are defined and communicated	Improvement Plans for reaching minimum levels of service are in place	Plans prioritised and implemented accordingly
		Transfer Telecom Sports Arena and BCI Stadium management to CISNOC. Monitor CISNOC performance	Monitor CISNOC performance	Monitor CISNOC performance
Increasing the value of existing taxpayer dollars through systems that deliver effective development outcomes.	Rationalised and consistent decision-making on land matters.	Crown Land issues dealt with on a case by case basis whilst ensuring consistency in decision making and application.	Crown Land issues dealt with on a case by case basis whilst ensuring consistency in decision making and application.	Crown Land issues dealt with on a case by case basis whilst ensuring consistency in decision making and application.
Our general public has confidence in the systems of government.	Timely payment of land rental obligations. Satisfied landowners.	Land rent reviews carried out. Timely payment of leases	Undertake land rent reviews as required. Timely payment of leases	Land rent reviews carried out. Timely payment of leases
NSDP 3.3 Investment for renewable energy development fostered.	Land for renewable energy programme development in Te Pa Eua secured.	Compensation payments for land acquired for Northern Group and Palmerston solar farms and electricity generation systems completed. Negotiations for land for solar farms in Southern Group (except for Rarotonga) completed. Compensation payments for land for solar farms in Southern Group completed.		
Our general public has confidence in the systems of government	Rationalised land requirements. Reduced land costs and landowner complaints/grievance	Government leasehold interests not required for public purposes identified and surrendered subject to satisfactory terms of surrender being negotiated with landowners and Cabinet endorsement.		

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
	S.			
Our delivery and on-going management of infrastructure will be improved significantly.	Rationalised decisions for retention and disposal of assets. Minimise waste and ensure consistency in decision making.	Housing sector supply and demand review in commercial sector together with needs analysis completed.	Management/disposal plan drafted and implemented.	
Our delivery and on-going management of infrastructure will be improved significantly. NSDP 7.3 Increasing the value of existing taxpayer dollars through systems that deliver effective development outcomes. BPS 1 Improve the wellbeing of our people. BPS 2 Revitalise growth in Te Pa Enuā. BPS 3 Maximise the social and economic benefits of infrastructure investment to our communities	Rationalised, timely and coordinated delivery of infrastructure projects. Duplication and waste eliminated or minimised.	National infrastructure project selection, monitoring, evaluation and reporting framework established. Asset management unit established. Implementation of 2014-19 National Infrastructure Investment Plan (NIIP) coordinated and reviewed.	Implementation of 2014-19 NIIP coordinated and reviewed.	
Our delivery and on-going management of infrastructure will be improved significantly	Rationalised and coordinated implementation of infrastructure programmes across government including SOEs and other Statutory agencies. Minimise resource wastage.	Effective service and secretariat support provided to National Infrastructure Committee.		
BPS 4 Facilitate greater income generation opportunities and economic growth in the Cook Islands	Equitable and maximized returns from seabed mineral resources.	Statutory corporation for exploration and mining of seabed minerals ventures established.		

Output 2: SOE Oversight

CIIC provides policy direction to its subsidiaries that are more commonly known as State-owned Enterprises (SOEs), monitors and reports on their performance annually to Parliament. There are four SOEs: Cook Islands Airport Authority (CIAA), Bank of the Cook Islands (BCI), Cook Islands Port Authority (CIPA) and Te Aponga Uira o Tumutevarovaro (TAU). CIIC also administers the Cook Islands Government Property Corporation (CIGPC) for which Cabinet is the Board of Directors. An additional subsidiary will shortly be established that will be tasked with the responsibility for seabed mineral exploration and mining.

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
NSDP 7.1 Our general public has confidence in the systems of government 7.3 Increasing the value of existing taxpayer dollars through systems that deliver effective development outcomes	Rationalised governance framework between CIIC and the State Owned Enterprises (Airport Authority, Bank of the Cook Islands, Airport and Ports Authorities. Effective working relationships and performance. Dividend expectations assured.	Implementation of CIIC-SOE Reform Programme restarted. Policy direction and guidance to SOEs. SOE performance monitored and reviewed.	Implementation of Reform Programme completed. Policy direction and guidance to SOEs. SOE performance monitored and Reviewed.	
NSDP 7.1 Our general public has confidence in the systems of government	Compliance with statutory reporting requirements to Minister, Cabinet and Parliament's Public Accounts Committee. Effective financial management.	Timely receipt of audited annual reports from SOEs. Timely reporting to Minister, Board and Parliament.		
Our general public has confidence in the systems of government	Effective performance of Boards of Directors	Training of SOE Board Directors		

Output 3: Corporate Support

The Finance and Administration Divisions provides support services for the two work programme divisions including ensuring the adequacy of resources to deliver on their work programmes. The Finance Division also produces the annual report of the Board of Directors for Parliament and the consolidated financial reports of the CIIC Group and CIGPC Group for Cabinet and Parliament. The Administration Division additionally provides Secretariat services to the CIIC Board of Directors.

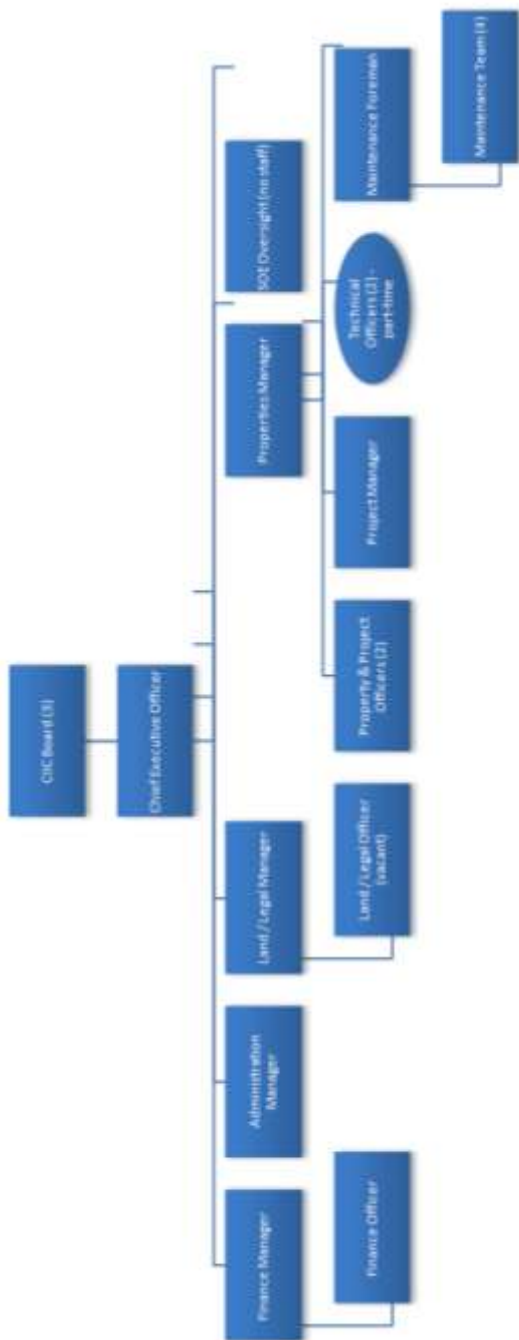
Strategic Objective	Key Output Deliverables		
	Product/Result/Target		
	14-15	15-16	16-17
Our general public has confidence in the systems of government	Compliance with statutory reporting requirements to Minister, Cabinet and Parliament's Public Accounts Committee. Effective financial management.	Timely reporting to Minister, Board and Parliament. Annually review financial policies.	
Our general public has confidence in the systems of government	Compliance with Financial Secretary Direction. Accounting system aligned with international practice. Effective monitoring of accounts.	Complete conversion of accounting system to International Financial Reporting Standards (IFRS). Monthly and annual reports to the Board	
Our general public has confidence in the systems of government	Effective Board and Staff performance.	Service monthly and special Board meetings. Review staff performance annually. Support staff development	

Payments on Behalf of the Crown Managed by CIIC

Table 25.3 Payment on behalf of the Crown 2014/15 to 2017/18

	2014/15 Estimate	2015/16 Estimate	2016/17 Estimate	2017/18 Estimate	Total 4 Years
Infrastructure Committee	75,000	75,000	75,000	75,000	300,000
TOTAL	75,000	75,000	75,000	75,000	300,000

Staffing Resources and Structure



26 Seabed Minerals Authority

Introduction

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

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

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

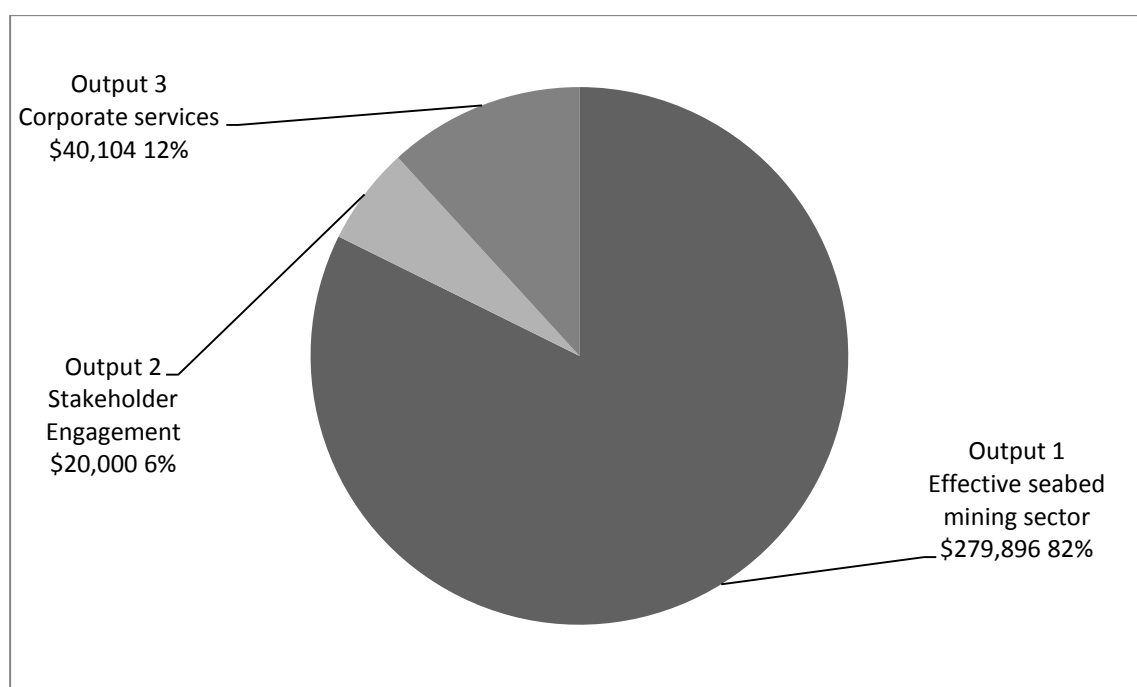
Table 26.1 Total Resourcing – Government and ODA (\$)

	14/15 Budget	15/16 Projected	16/17 Projected	17/18 Projected	Total
Net Appropriation	340,000	290,000	290,000	290,000	1,210,000
Trading Revenue					
Official Development Assistance	131,000	113,000	40,000	40,000	324,000
Total Resourcing	471,000	403,000	330,000	330,000	1,534,000

Table 26.2 Output Funding for 2014/15 (\$)

	Output 1 Effective seabed mining sector	Output 2 Stakeholder Engagement	Output 3 Corporate services	TOTAL
Personnel	177,697		34,104	211,801
Operating	97,139	20,000	6,000	123,139
Depreciation	5,060			5,060
<i>Gross Appropriation</i>	279,896	20,000	40,104	340,000
Trading Revenue	-	-	-	-
Net Appropriation	279,896	20,000	40,104	340,000

Chart 26.1 Output Funding for 2013/14 (\$)



Outputs and Key Deliverables

OUTPUT 1: Effective Seabed Minerals sector

An effective seabed minerals sector is reflective of the vision of the National Seabed Minerals Policy. The deliverables relate to all the processes which need to be undertaken to provide for the wise regulation and management of our deep sea mineral resources. These are the establishment of the regulatory and legislative framework as well as the systems which will implement those frameworks, while ensuring monitoring and compliance throughout the process.

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
Unlock our potential from our marine resources (NSDP 1.1.2)	Review of SBM Act and regulatory framework undertaken	Report on public consultation, review of Act underway and report to Cabinet	Completed review of Act, and amendments passed by Parliament	Monitor implementation of review
Take the precautionary approach to economic development (BPS 1.3.5)				
Facilitating income and	Establish Framework and system to issue Exploration	Initiate an open	Monitoring and review of	Consider opening

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
<p>economic growth (BPS 1.3.3)</p> <p>Unlock our potential from our marine resources (NSDP 1.1.2)</p>	License (EL) for Tender and general application	international tender Award licence(s) on competitive basis; Develop monitoring and compliance framework; Establish licensing Registry and secure data repository; Initiate development of marketing plan and strategy	licensing system; Negotiate with interested parties; Ensure compliance with legislation.	additional international tender. Ensure compliance with legislation.
- Unlock our potential from our marine resources (NSDP 1.1.2)	Establish Framework and system to monitor Sponsorship activities in the ISA Area	Develop draft legislation and regulations for Cabinet approval	Compliance of UNCLOS and Cook islands legislation relating to activities in the Area	Compliance of UNCLOS and Cook islands legislation relating to activities in the Area
<p>- Unlock our potential from our marine resources (NSDP 1.1.2)</p> <p>- Our Cook Islands environmental and cultural values are integral to business decision making and practice (NSDP 1.1.3)</p> <p>- Irreversible loss and degradation of biodiversity</p>	Assist in development of an Environmental management plan for SBM activities	Coordinate with NES to develop environmental guidelines for EMP	Monitor EMP	Monitor EMP

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
(marine, terrestrial, aquatic ecosystems) is avoided (NSDP 6.6.4)				
- Increasing the value of existing taxpayer dollars through systems that deliver effective development outcomes (NSDP 7.7.3)	Provision of timely and high quality operational advice to the responsible Minister, other line Ministries, Cabinet	Ongoing timely quality advice	Ongoing timely quality advice	Ongoing timely quality advice

OUTPUT 2: Stakeholder Engagement

Stakeholder Engagement is about building the awareness, understanding and knowledge of deep sea mining in the Cook Islands community, and amongst key stakeholders. It seeks to educate as well as keep stakeholders well informed, as this will enhance engagement with deep sea mining issues.

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
NSDP 7.7.4 - A general public that is continuously informed of the return on investment for their taxpayer dollar and as a result actively contributes to development decision making and actions	Well-informed public	Public consultations in Rarotonga and outer islands Ongoing media coverage		
NSDP 7.7.4 - A general public	Communications strategy and plan for engaging relevant	Ongoing communications	Ongoing communications	Ongoing communications

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
that is continuously informed of the return on investment for their taxpayer dollar and as a result actively contributes to development decision making and actions	stakeholders	implementation	implementation	implementation
NSDP 7.7.4 - A general public that is continuously informed of the return on investment for their taxpayer dollar and as a result actively contributes to development decision making and actions	SBM information/publications developed	Complete FAQs (English and Maori) Build database of SBM information	Complete SBM booklet (English & Maori) Continue to add to SBM database	Continue to add to SBM database
NSDP 7.7.5 Regional and international relations to contribute effectively to Cook Islands sustainable development	Co-operative approach to management of SBM sector	Engaging with other relevant government ministries, NGOs, private sector	Engaging with other relevant government ministries, NGOs, private sector	Engaging with other relevant government ministries, NGOs, private sector
NSDP 7.7.4 - A general public that is continuously informed of the return	Effective SBM Advisory Board (AB)	Support the AB Finalise rules of operation for AB and assist in effective implementation	Continue support for AB	Continue support for AB

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
on investment for their taxpayer dollar and as a result actively contributes to development decision making and actions				

OUTPUT 3: Corporate Services

These are the support services required for the timely and effective administration of the Seabed Minerals as an agency. Deliverables reflect the good governance principles of the public service.

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
NSDP 7.7.1 General public has confidence in the systems of government	Effective financial management and reporting	Compliance with government policies and procedures	Compliance with government policies and procedures	Compliance with government policies and procedures
NSDP 7.7.1 General public has confidence in the systems of government	Policies that promote fair treatment of employees are developed	Adherence to good employer principles of the Public Service Act	Adherence to good employer principles of the Public Service Act	Adherence to good employer principles of the Public Service Act
NSDP 7.7.1 General public has confidence in the systems of government	Capacity building of staff	Ongoing training opportunities	Ongoing training opportunities	Ongoing training opportunities

Staffing Resources and Structure

Existing approved organisational structure

The Authority is taking a staggered approach to its organisational structure, taking into account increasing SBM activity in the Cook Islands and correlated requirements to increase staff numbers and capacity.



27 Aitutaki Island Government

Introduction

This Agency is responsible for managing six Outputs namely: Island Council; Administration; Infrastructure; Agriculture; Women Culture Youth/Sports and the Waste Management.

The AIG objectives are:

To foster good governance, to promote accountability to the general community, to encourage community participation in the governance of each island through transparency and consultation, to encourage Island Governments and the Island Community to progressively assume responsibilities and to enable Island Governments and their Island Communities to decide on how best to promote the social, cultural, economic and environmental well being of each respective islands as stated in the Island Government Act 2012.

Aitutaki Island Government

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

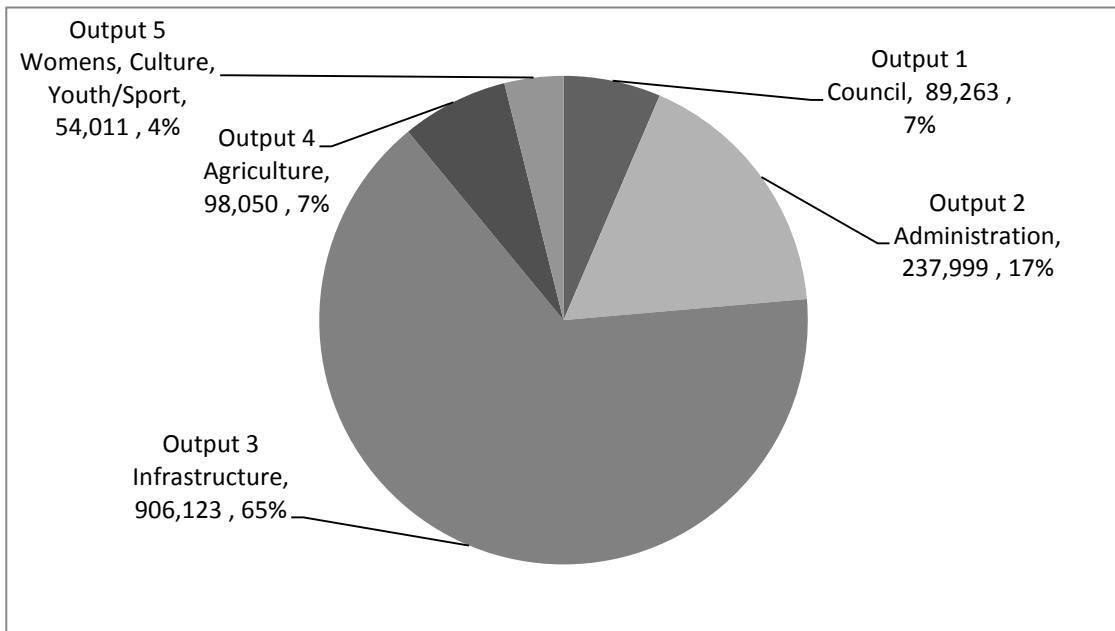
Table 27.1 Total Resourcing – Government and ODA (\$)

	14/15 Projected	15/16 Projected	16/17 Projected	17/18 Projected	Total 4 Years
Net Appropriation	1,507,027	1,486,580	1,466,440	1,446,601	5,906,649
Trading Revenue	48,250	48,250	48,250	48,250	193,000
Total Resourcing	1,555,277	1,534,830	1,514,690	1,494,851	6,099,649

Table 27.2 Output Funding for 2014/15 (\$)

	Output 1 Council	Output 2 Administration	Output 3 Infrastructure	Output 4 Agriculture	Output 5 Womens, Culture, Youth/Sport	Output 6 Waste Facility	TOTAL
Personnel	81,628	182,614	565,867	91,627	50,998	49,549	1,022,283
Operating	7,635	52,523	250,327	3,989	3,013	71,624	389,111
Depreciation	-	2,862	133,179	4,434	-	3,409	143,884
Gross	89,263	237,999	949,373	100,050	54,011	124,582	1,555,278
Appropriation							
Trading Revenue	-	-	43,250	2,000	-	3,000	48,250
Net	89,263	237,999	906,123	98,050	54,011	121,582	1,507,028
Appropriation							

Chart 27.1 Output Funding for 2014/15 (\$)



Aitutaki Island Government: Outputs and Key Deliverables

Output 1: Island Councils

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
To strengthen the capability of Aitutaki Island Government to deliver improved infrastructure Services towards sustainable development, investment, employment and quality of life opportunities within the sustainable resources of Aitutaki.	Conduct Monthly meetings to discuss and to address issues from Villages and issues concerning Island Social, economic and development issues.	Twelve AIG meetings are conducted and recorded by June 2015	Twelve AIG meetings are conducted and recorded by June 2016	At least twelve AIG meetings are conducted b June 2017
	Village meetings are organised and discuss community, economic, social and Development issues.	Monthly community meetings for the 8 villages are tabled at Island Government meetings	Monthly community meetings for the 8 villages are tabled at AIG meetings.	Monthly community meetings are tabled at the AIG meetings.
	Meet visiting VIPs and government Officials and organise programs based on the purpose of their trip.	All visiting dignitaries' and VIP and government personnel are met	All visiting dignitaries and VIPs and government officials are met and treated highly.	All visitors, dignitaries, VIPs and government officials are met and treated at the highest level.
	Records of meetings are tabled at Island Government at monthly meetings.	Ensure that all minutes for AIG are recorded and make them available to all members.	Ensure that all minutes for AIG meetings are recorded and make them available to all members.	Ensure that all minutes for aIG meetings be recorded and make them available to all members.
	AIG to drive the Aitutaki Constitution Celebration programme.	Ensure that AIG be involved with the planning and implementing of the Constitution Celebration programme for Aitutaki	Aitutaki Enea to participate in the Cook Islands Constitution Celebration in Rarotonga. (50	Aitutaki Enea to continue with its own constitution celebration

	Key Output Deliverables			
Strategic Objective		Product/Result/Target		
		14-15	15-16	16-17
			years anniversary)	

Output 2: Administration

	Key Output Deliverables			
Strategic Objective		Product/Result/Target		
		14-15	15-16	16-17
Effective and efficient management of the affairs and finance of the AIG.	Monthly HOD meetings to discuss issues and constraints in the respective divisional reports including the financial situation.	Monthly progress report submitted to Executive Officer.	Monthly reports submitted to Executive Officer.	Monthly reports submitted to Executive Officer.
	Processing of Supplier payments carried out weekly or when appropriate.	Local and overseas suppliers are paid within agreed date for goods and services.	Suppliers are paid within agreed date for goods and services.	Suppliers are paid within agreed date for goods and services.
	Processing of financial information for the production of monthly, quarterly, six months and annual report are carried out on a daily basis.	Financial reports are submitted to MFEM within required time frame.	As for 2014/2015	As for 2014/2015
	Produce 4 x 3 months and annual performance report to OPM	Finance monthly reports by the 3 rd working days of the following month.	Timely submission of three months report and annual report to OPM	Timely submission of three months report to OPM
	Daily receipts and banking of all trading revenue.	Annual financial report by the 31 st July 2015.	All trading revenues from services and product sales are collected	All AIG trading revenues from services and product sales are collected and recorded.
	Conduct a 4 days retreat for senior staff and HODs with the AIG members in order to develop the	Timely submission of 3 months reports and		

	Key Output Deliverables			
Strategic Objective		Product/Result/Target		
		14-15	15-16	16-17
	<p>annual business plan and budget.</p> <p>Outsource for an effective and efficient bus service for the school children.</p> <p>Ensure that the extra cost for the bus rental under Output 2 is appropriated in the 2014/2015 budget estimate.</p> <p>An annual assessment and audit of AIG Assets are carried out.</p> <p>Ensure that additional funding for personnel is appropriated in the 2014/2015 budget.</p>	<p>annual reports to OPM</p> <p>All trading revenues from services and product sales are collected and recorded.</p> <p>The AIG business plan is submitted to OPM within the required time frame.</p> <p>School children are transported for the 200 school days of the financial year as per terms and conditions of the signed contract.</p> <p>Funding to cater for the added transport cost under Output 2 is secured.</p> <p>AIG assets be assess and recorded by June 2015.</p> <p>Funding for personnel as proposed is secure.</p>	<p>and recorded.</p> <p>The AIG business plan is submitted to OPM within the required time frame.</p> <p>Schoolchildren are transported for the 200 days of the year as per terms and conditions of the signed contract.</p> <p>Funding to cater for the added transport cost under Output 2 is secured</p> <p>AIG assets be assessed and recorded by June 2016</p> <p>Funding for personnel is secured.</p>	<p>The AIG business plan is submitted to OPM within the required time frame.</p> <p>School children are transported for the 200 days of the year as per terms and conditions of the signed contract.</p> <p>Funding to cater for added transport cost is secured.</p> <p>AIG assets be assessed and recorded by June 2017.</p> <p>Funding for personnel is secured.</p>

Output 3: Infrastructure

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
To strengthen the capability of the AIG to deliver improved infrastructure services towards sustainable development, investment, employment and quality of life opportunities within the sustainable resources of Aitutaki.	Weekly check and maintenance carried out on all 7 main water gallery pumps for water direction and air bleeding.	The 7 main water pumps are monitored and maintained.	The 7 main water pumps are monitored and maintained.	The 7 main water pumps are monitored and maintained.
	A 24 hours watch on the Vaiepeka water galleries and pumps is carried out on a 6 hours shift basis.	The Vaiepeka galleries are monitored and watched closely.	Look at other possibilities for a new gallery to support the Vaiepeka Gallery.	The Vaiepeka galleries are monitored and watched closely.
	Two new water pumps are acquired.	Two new water pumps are obtained as standby pumps before 31 st June 2015.	To install any faulty pump with the new pump. Service the old pumps.	Not applicable
	Weekly monitoring of the main water reticulation system and attend to any faults and problems identified.	30 kilometres of water reticulation system are maintained regularly and ensure that all faults are attended to.	30 kilometres of water reticulation system are maintained on a regular basis and to ensure that all faults are attended to.	30 kilometres of water reticulation system are maintained on a regular basis and to ensure that all faults are attended to.
	The four sets of sluice valves with fittings are obtained.	Four new sets of sluice valves with related fittings are installed in the system by June 2015.	Ensure to maintain the sluice valves	Ensure to maintain the sluice valves
	Mow and clean the 15 water supply and storage grounds around the Island.		Weekly ground maintenance of the water galleries and storage tanks around the Island.	Weekly ground maintenance of the water galleries and storage tanks around the Island.
	Funding are made available to cover for added electricity	Weekly ground maintenance of the water	Weekly ground maintenance of the water galleries and storage tanks around the	

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
Consistent supply of aggregate metal to meet local demand, for road sealing project and for revenue generation.	costs for the Vaimaru water gallery as electricity will be required to operate the pump at night.	supply galleries and storage tanks around the Island.	Island.	Funding is secured for Vaimaru electricity bills.
	Carry out water survey for possible water galleries to support the Vaipeka Gallery and also other possible gallery locations around the Island.	Fundings to cover for additional electricity cost for the Vaimaru Water Gallery under Output 3 is secured.	Funding is secured for electricity cost for Vaimaru One or two galleries are constructed	NA
	A new water main line of 100m is laid in Tautu Village.	Possible new galleries are investigated and identified. Funding to construct the new galleries is proposed.	More water main line be extended to other needy areas.	Further main line be extended to new areas.
	Excavate and crush metals 3 days a week to stockpile aggregates.	Hundred metres of new water mainline is installed by June 2015.	Maintain a minimum of 600 cubic metres of aggregates for inventory at all times to meet local demand.	Maintain a minimum of 700 cubic metres of aggregates for inventory at all times to meet local demand.
	Excavate and crush rocks 5 days a week to meet the aggregate requirement for the road sealing project.	Maintain a minimum of 500 cubic metres of aggregates for inventory at all times to meet local demand.	Ensure that 700 cubic metres of gravels are produced and stock before the start of the road sealing project in September 2015	Ensure that 500 cubic metres of gravels are produced prior to the start of the road sealing project in September 2016.
	Fortnightly cleaning and maintenance of Inland and coastal roads.	Ensure that 1000 cubic metres of aggregates are	As for	As outlined in the 2014/2015
	Fortnightly cleaning and maintenance of main roads in the three constituencies by			

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
Clean and well maintain inland and coastal roads.	the contractors. Dredge and lay tunnels in mostly affected low lying water areas	produced and stock before the start of the road sealing project in September 2014.	2014/2015 Extend the road distance cleaning programme by the contractors.	Main roads for the three constituencies are cleaned and maintained accordingly.
	Maintain by clearing and cleaning of tunnels and drainage systems every three months. Clean and clear drainage system immediately after every heavy rain.	The inland and coastal roads are cleaned and maintained. The main roads for the three constituencies are cleaned and maintained accordingly.	Another six tunnels are installed before June 2016 Ensure that existing tunnels and drainage system are cleared and cleaned every three months of the year.	Eight tunnels are installed before June 2017 Ensure that tunnels and drainage systems are well maintained every three months.
Minimise inland flood lying water areas.	AIG to pressure tunnel Contractor to construct the rest of outstanding tunnels.	Six Tunnels are installed before June 2015	Ensure that tunnels and drainages are regularly clean and cleared.	Ensure that tunnels and drainages are regularly cleaned and cleared.
	Excavate and cart lagoon mud from Vaipeka and Tautu passage for road Construction and paving. Acquisition and maintaining supply of emulsion.	Ensure that tunnels and drainage system are cleared and cleaned every three months during the financial year. Ensure tunnels and drainages are regularly clean and cleared.	AIG to acquire its own mould for culverts' by June 2016 A minimum of 600m of	AIG to construct more tunnels by June 2017. A minimum of 600m of unsealed roads are paved and levelled with lagoon mud. Ensure that

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
Coastal and inland roads are prepared and paved with lagoon mud.	Carting of lagoon mud for pot hole filling of paved roads.		unsealed roads are paved and levelled with lagoon mud.	sufficient supply of emulsion is obtained for the road pot hole operation.
	Acquire bitumen for the road sealing project.	Remaining tunnels to be constructed by the Contractor by December 2014.	Ensure that sufficient emulsion are obtained for the road pot hole operation	Continue filing up pot holes of sealed roads with gravels and emulsions while paved roads are filled with ud.
	Some of the paved roads and sealed roads are sealed and resealed respectively	A minimum of 600m of unsealed roads are paved and levelled with lagoon mud.	Continue filling up pot holes of sealed roads with gravels and emulsions while paved roads are filled with lagoon mud.	Sixty one thousand litres (61,000 L) of bitumen is obtained.
	Produce and crushed sufficient gravels for the road sealing projects..	Ensure that sufficient emulsion are obtained for the road pot hole operation.		
	Hire of Infrastructure Cook Islands machines to assist with the road sealing project.	Pot holes of sealed roads are filled and compacted regularly with gravels and emulsion while paved roads are filled with lagoon mud.	One hundred and eighteen thousand (118,000 L) litres of bitumen is obtained.	1.22 kilometres of paved roads are sealed and 6.4 kilometres of sealed roads are resealed by December 2016
Aitutaki to have safe and reliable roads.	Hire of 5 personnel from ICI to assist with the road sealing project.		1.13 kilometres of paved roads and 14 kilometres of sealed roads are sealed and resealed respectively by December 2015	500 cubic metres of gravels are obtained.
	Obtain paints and mark sealed main roads	One hundred and thirty two thousand litres (132,000 L) of bitumen is obtained.		
	Servicing of all machines ones a month			Continue hiring of ICI bitumen truck and roller for the road sealing
	Provide Machinery Hire			

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
Safe and well maintained machineries and equipments.	service to the General public and business sectors.	Three and a third kilometres of paved roads and seven kilometres of sealed roads are sealed and resealed respectively by the end of December 2014.	700cubic metres of aggregates are obtained	project.
	Provide machinery service requirement to any community projects.		A new powered sweeping broom machine is obtained.	Ensure that ICI personnel are available for the road sealing project.
	Provide excavator to dredge, deepen and to widen the Tautu and Vaipae passage.	1000 cubic metres of aggregates are obtained	Continue hiring of ICI machines for the sealing project.	Road Markings of sealed roads are implemented in December 2016.
	A tractor with a powered sweeping broom is acquired for AIG	ICI machines are made available for the road sealing project.	Continue hiring of ICI personnel for the road sealing project.	AIG machines are regularly maintained.
	A new tractor with a new slasher implement is acquired for AIG for the road Maintenance operation.		Road Markings of sealed roads are carried out in December 2015	Hiring of AIG Machines to the general public are addressed.
	Regular inspection of every building being constructed to ensure that the requirements of the CIBC are complied.	ICI personnel are available for the road sealing project.	All AIG machines are regularly maintained.	Community needs for AIG machines are attended to.
		Road markings of sealed roads are implemented in December 2014.	Hiring of machines to the general public is addressed.	As for 2015/2016
Improving machinery capability to support road sealing and cleaning	Provide assistance and building advise to the those who are starting new Homes.		Community needs for machines are attended to.	Not applicable.

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
<p>operation.</p> <p>Effective and efficient building inspection system in place.</p>	<p>Regular cleaning and maintenance of Government grounds.</p> <p>Regular cleaning and maintenance of Orongo Grounds, GR grounds and around the Main Administration Block up to the Vaimaru Gallery.</p>	<p>All AIG machines are regularly maintained.</p> <p>Hiring of machines to the general public is addressed.</p> <p>Community needs for machines are addressed.</p> <p>The work on the Tautu and Vaipae passage are completed by June 2015</p> <p>Proposal for a new tractor with a powered sweeping broom is submitted this year.</p> <p>Fundings for the tractor and the slasher implement is secured and to be obtained by June 2015.</p> <p>All new building constructed are certified in compliance with the Cook</p>	<p>Work on other passages or areas that required dredging are attended to.</p> <p>Fundings for a tractor and powered sweeping broom is secured.</p> <p>Not applicable</p> <p>New buildings constructed are certified in compliance with the Cook Islands Building code.</p> <p>Community assistance on building requirements is attended to.</p> <p>Community assistance on building requirements is attended to.</p> <p>Ensure that selected government grounds are cleaned and maintained</p> <p>Community assistance on building requirements is attended to.</p> <p>Ensure that selected government grounds are cleaned and maintained</p>	<p>Not applicable.</p> <p>New and existing construction is certified in compliance with the Cook Islands Building code.</p> <p>Community assistance on building requirements is attended to.</p> <p>Ensure that selected government grounds are cleaned and maintained.</p> <p>As of 2014/2015.</p>

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
		<p>Islands Building Code.</p> <p>Community assistance on building requirements is addressed.</p> <p>Ensure that selected government grounds are cleaned and maintained.</p> <p>Ensure that the Orongo Grounds, GR grounds and the Main Administration block is well maintained.</p>	As of 2014/2015	

Output 4: Agriculture

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
To strengthen the capability of Aitutaki Island Government to deliver improved	Inspect clear and monitor all inward Vessels from foreign ports.	Develop and coordinate mechanism for monitoring and surveillance of border control intrusion of foreign pests.	As for 2014/2015 Ensure that all	As for 2014/2015

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
infrastructure services towards sustainable development, investment, employment and quality of life opportunities within the sustainable resources of Aitutaki.	Inward and outward containers and cargoes are inspected and certified.	Ensure that all inward and outward cargoes are inspected and certified	inward and outward cargoes are inspected and certified.	Ensure that all inward and outward cargoes are inspected and certified.
Promote appropriate use of Agriculture inputs and methods.	Weekly monitoring of fruit fly traps.	Fruit Fly traps are monitored and recorded for surveillance purposes. Data's to be submitted to Agriculture Authorities and AIG	Fruit Fly traps re monitored and recorded and to check on new FF.	Fruit fly traps are monitored and recorded and to check on new FF
Effective extension programme on agriculture production and management.	Training and upgrading of Agriculture personnel with any update technologies.	Agriculture personnel are well equipped with the latest technologies.	Ensure that new technologies are taught to staff	Staffs are updated with the new update information's.
	Conducting two field days to provide and demonstrate new skills to the farmers.	Two field days are conducted by June 2015.	Three field days are conducted by June 2016	Two field days are conducted by June 2017
	Making regular visits to check the farmers farming operation and to provide professional advice to them.	Fortnightly field visits are conducted	Fortnightly field visits are conducted	Fortnightly field visits are conducted.
	Provide clinical and advisory service to the livestock farmers.	Livestock clinical service is conducted on regular basis.	Livestock clinical service is conducted on regular basis.	Livestock clinical service is conducted on regular basis.
	Provide nono audit service to the Nono farmers.	Ensure that the nono audit process is	The nono audit process is completed within the required time frame.	The nono audit process is completed within the required time

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
Encourage the production of fruit trees and to revive traditional crops	To train and to appoint another auditor for nono.	completed every 12 months.	New Auditor to commence auditing of nono.	frame. New auditor to continue with the auditing of nono.
	Collect and propagate selected varieties of horticulture, traditional trees, fruit trees and root crops. Increase propagation of Citrus.	Ensure that a new nono auditor is trained by June 2015. Promote production and propagation of various lines of fruit trees and traditional trees.	As for 2014/2015 More citrus plants are propagated for the farmers	As for 2014/2015 More citrus plants are propagated.
Encourage the production of Ornamental plants for the Mamas.	Increase propagation and production of various ornamental plants for the mamas and also to beautify the town area.	Ensure that citrus plants are propagated to supply the farmers.	Promote propagation of ornamental plants	Promote propagation of ornamental plants for the mamas
	Seek for fundings from outside agencies to support Agriculture Development programmes on Aitutaki.	Promote propagation of various ornamental plants for the mamas and to beautify the town area. Ensure that fundings from the FAO telefood project is obtained.	More fundings is sourced for small projects.	More fundings is sourced for small agriculture projects.

Output 5: Women Youth and Sports

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
To empower women and youth	Coordinate training programmes and to support the development of women's group.	At least three training or workshop programmes for women are carried out by June 2015	Two workshops are conducted by June 2016	As outlined in the 2015/2016 work plan
To preserve Cultural Heritage	Encourage small craft suppliers to supply craft products for exhibition and sales at the Vainetini craft shop.	At least one art and craft exhibition by June 2015.	As outlined in the 2014/2015. More mamas involved with the planting of rauara plants by June 2016	As Outlined in the 2014/2015. No planting of rauara
	Continue with the Rauara planting Revival scheme.	New lot of mamas to plant 10 Rauara plants by June 2015.	Two training workshops for Youth and Sports are conducted by June 2016.	One training workshop for Youth and Sports Is conducted by June 2017
	Facilitate and support workshops for Youth in Sports in collaboration with Island Sports Association and CISNOC.	Two training workshops for Youth and Sports are conducted by June 2015.	Sports Programme for the Island and schools must be attended.	Sports programme for Aitutaki and the schools be attended.
	To attend to any Island sports Programme.	Any sports programme for the Island and schools must be attended.	Two community workshops on culture and heritage preservation is conducted by June 2016.	As outlined in the 2015/2016 . None
	Coordinate, facilitate and support workshop for culture.			
	Try and complete the Aitutaki Dialect Dictionary.		The dictionary is taken out to the community.	One marae is restored by June 2017.
	Provide assistance to the community and families in			

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
	cleaning and restoration of historical sites. (marae)		Another two maraes are restored by June 2016	

Output 6: Waste Management

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
To strengthen the capability of Aitutaki Island Government to deliver improved infrastructure services towards sustainable development, investment, employment and quality of life opportunities within the sustainable resources of Aitutaki.	<p>Operate the landfill according to guidelines and procedure manual.</p> <p>Check and monitor all solid and liquid waste arriving on the site.</p> <p>Weekly compaction of aluminium cans</p> <p>Weekly crushing of glass bottles.</p> <p>Regular monitoring and maintenance off facility equipments and plants.</p>	<p>Ensure that all operations on the Waste Facility complied with the Waste management Plan</p> <p>Ensure that all solid and liquid waste are checked.</p> <p>Aluminium cans are compacted and stored</p> <p>Glass Bottles are crushed and stored.</p> <p>Ensure that facility equipments and plants are</p>	<p>As outlined in the 2014/2015</p> <p>Ensure that all solid and liquid waste are checked.</p> <p>Aluminium cans are compacted and stored</p> <p>Glass bottles are continuously crushed and stored.</p> <p>As outlined in the 2014/2015</p> <p>Waste is collected every</p>	<p>Ensure that all solid and liquid waste are checked.</p> <p>Try and fill up a container by June 2016.</p> <p>Glass bottles are continuously crushed and stored.</p> <p>As outlined in the 2014/2015</p> <p>Waste is collected</p>

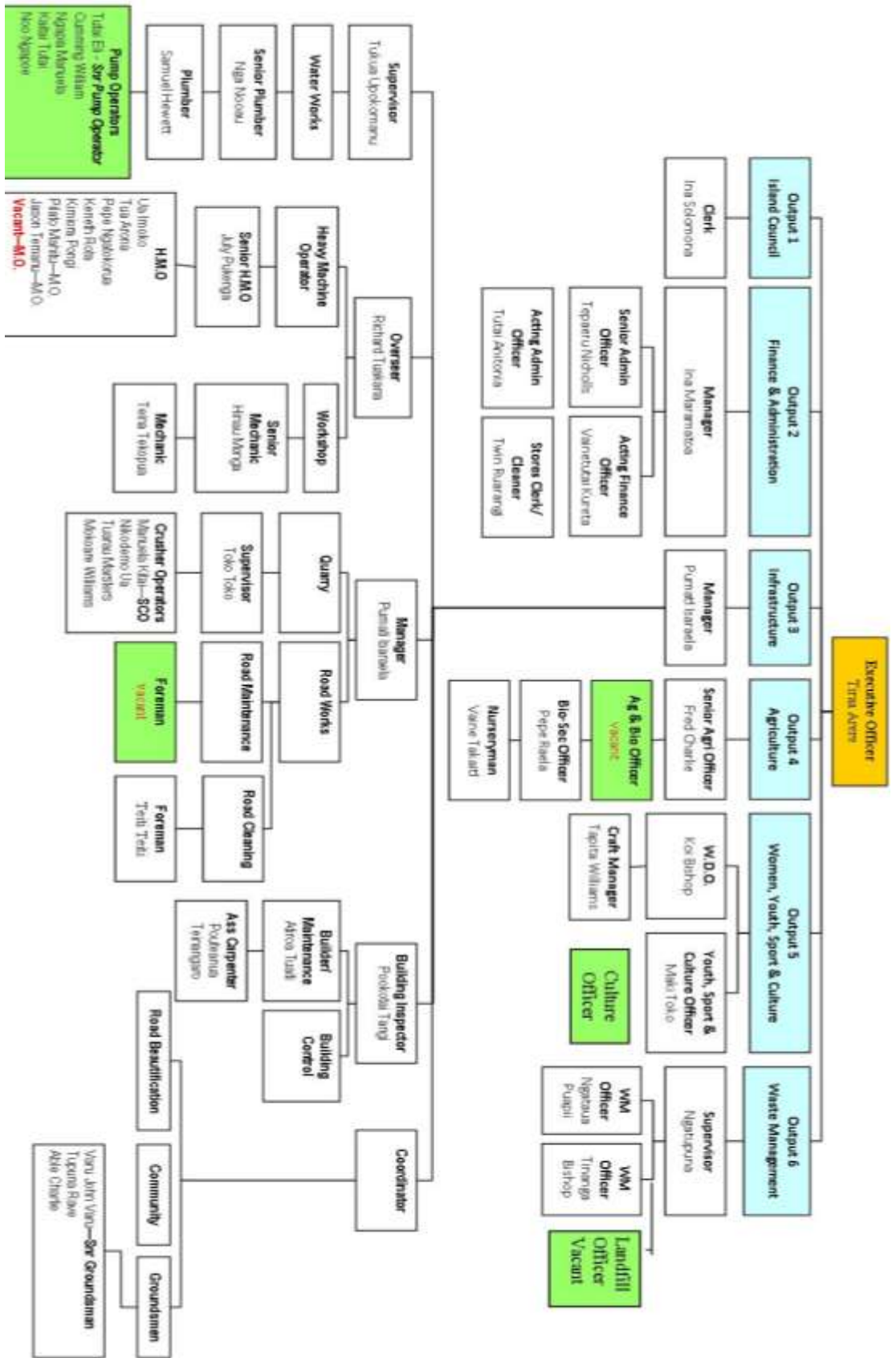
Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
Capacity building for personnel in the maintenance and operation of the waste management facility.	Weekly collection of waste for the eight villages including those for the businesses.	maintained on a weekly basis.	week	every week.
	Regular de sludging of septic tanks.	The waste is collected every week.	Ensure that the waste facility provide de sludging service to the general public and the business sectors.	Ensure that the waste facility provide de sludging service to the general community and the business sectors.
	Conduct community awareness programmes on the 4Rs (reuse, reduce, recover and recycle).	Ensure that the waste facility provided de sludging service to the general community and the business sectors as well.	At least two community awareness programmes conducted by June 2016	Two community awareness programmes conducted by June 2017.
	Conduct trainings for waste facility staff in collaboration with WATSAN and Infra Cook Islands to source.	At least 2 community awareness programmes conducted by June 2015.	One training for staff is conducted by June 2016.	One training of staff is conducted by June 2017.
		At least one training workshop is conducted by June 2015.		

New Initiatives

Table 27.3 New Initiatives

Proposal title	Cost Type	2014-15	2015-16	2016-17	2017-18	Total Program Cost
Funding Formula Adjustment (Personnel)	Ongoing	- 2,873	- 17,683	- 32,271	- 46,640	- 99,467
Funding Formula Adjustment (Operating)	Ongoing	- 1,094	- 6,731	- 12,283	- 17,753	- 37,861
Total		-3,967	-24,414	-44,554	-64,393	-137,328

Staffing Resources and Structure



28 Aitutaki Power Supply

Introduction

Aitutaki Power Supply is responsible on behalf of the Government of the Cook Islands to provide a consistent, reliable, efficient and affordable 24 hour supply of electricity and services to consumers.

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

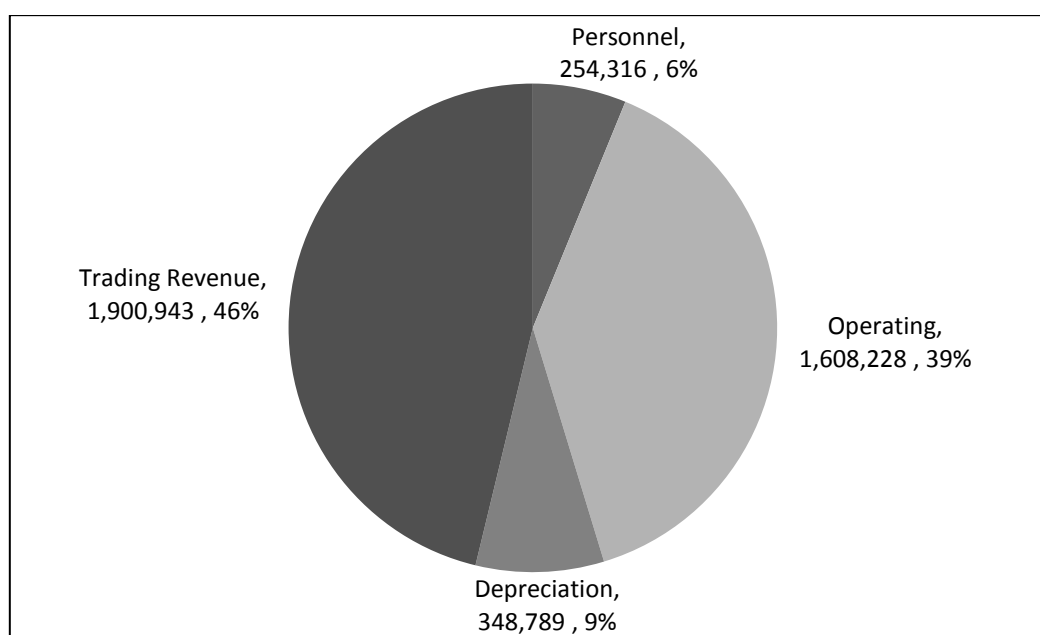
Table 28.1 Total Resourcing – Government and ODA (\$)

	14/15 Budget	15/16 Projected	16/17 Projected	17/18 Projected	Total 4 Years
Net Appropriation	310,390	310,390	310,390	310,390	1,241,560
Trading Revenue	1,900,943	1,900,943	1,900,943	1,900,943	7,603,772
Total Resourcing	2,211,333	2,211,333	2,211,333	2,211,333	8,845,332

Table 28.2 Output Funding for 2014/15 (\$)

	Output 1	TOTAL
	Electricity Supply	
Personnel	254,316	254,316
Operating	1,608,228	1,608,228
Depreciation	348,789	348,789
Gross Appropriation	2,211,333	2,211,333
Trading Revenue	1,900,943	1,900,943
Net Appropriation	310,390	310,390

Chart 28.1 Output Funding for 2014/15 (\$)



Aitutaki Power Supply Outputs and Key Deliverables

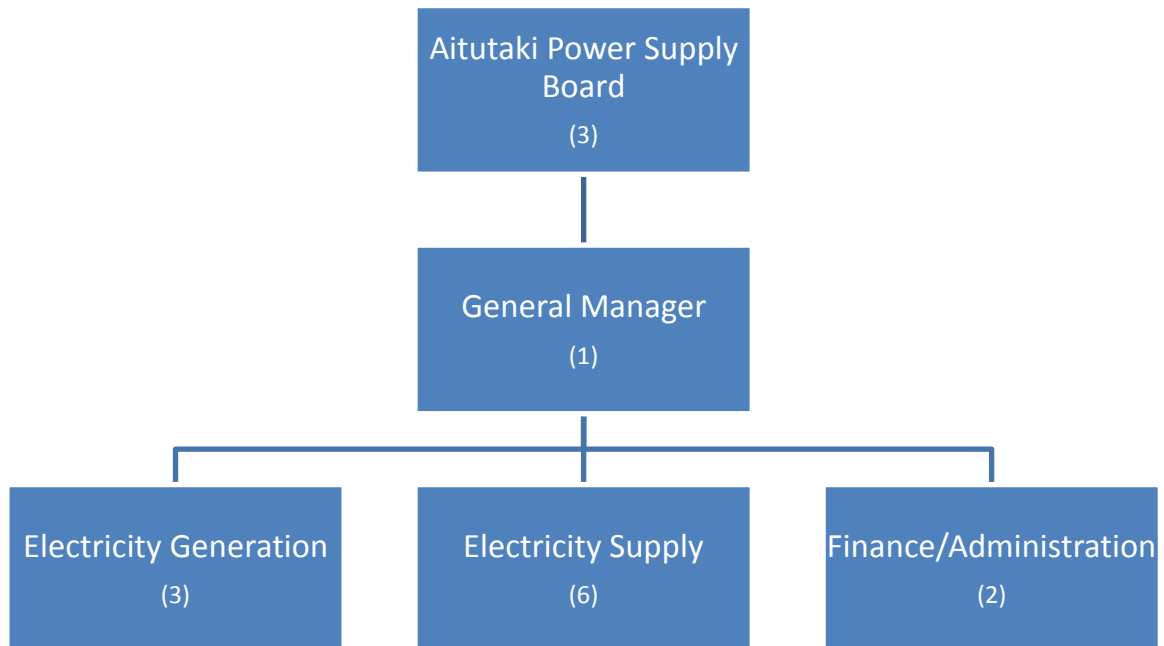
Output 1: Electricity Supply

The key objective of the Aitutaki Power Supply is to provide a consistent, reliable and affordable electricity supply to all its customers.

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
Infrastructure for Economic Growth, Sustainable Livelihoods	Electricity is effectively and efficiently provided to consumers 24 hours daily.	The top and major overhaul for the electricity generators is implemented according to manufacturer maintenance program.	The top and major overhaul for the electricity generators is implemented according to manufacturer maintenance program.	The top and major overhaul for the electricity generators is implemented according to manufacturer maintenance program.
		The daily inspection and refuelling of generators in compliance with the program	The daily inspection and refuelling of generators in compliance with the program	The daily inspection and refuelling of generators in compliance with the program
		The	The	The

		Key Output Deliverables		
Strategic Objective		Product/Result/Target		
		14-15	15-16	16-17
		reticulation network maintenance program is implemented.	reticulation network maintenance program is implemented.	reticulation network maintenance program is implemented.
		Reported electrical faults are responded to within reasonable time.	Reported electrical faults are responded to within reasonable time.	Reported electrical faults are responded to within reasonable time.
Good Governance	Responsible use and transparent accounting of public funds in compliance with: <ul style="list-style-type: none"> • MFEM Act • PERCA Act • CIFPP manual 	All budgets and financial reports are accurate and completed according to required standards and timeframes.	All budgets and financial reports are accurate and completed according to required standards and timeframes.	All budgets and financial reports are accurate and completed according to required standards and timeframes.
		Audit management reporting issues raised are addressed within the financial year immediately after receiving the audit management letter.	Audit management reporting issues raised are addressed within the financial year immediately after receiving the audit management letter.	Audit management reporting issues raised are addressed within the financial year immediately after receiving the audit management letter.
	Compliance with the good employer principles of the APS operations manual.	All employees are informed of their roles and responsibilities, treated fairly and periodically evaluated as required	All employees are informed of their roles and responsibilities, treated fairly and periodically evaluated as required	All employees are informed of their roles and responsibilities, treated fairly and periodically evaluated as required

Staffing Resources and Structure



29 Atiu Island Government

Introduction

The Atiu Island Government (AIG) is responsible for meeting the expectations of the Government to undertake the short and long term priorities outlined in its Business Plan that is founded on the National Sustainable Development Plan of the Cook Islands. AIG is committed to meeting the needs of all its stakeholders by providing clear, professional and honest advice and directions, and treating everyone with courtesy, dignity and respect.

AIG is responsible for the following outputs:

- a) Agriculture
- b) Infrastructure
- c) Energy
- d) Corporate Services
- e) Island Council

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

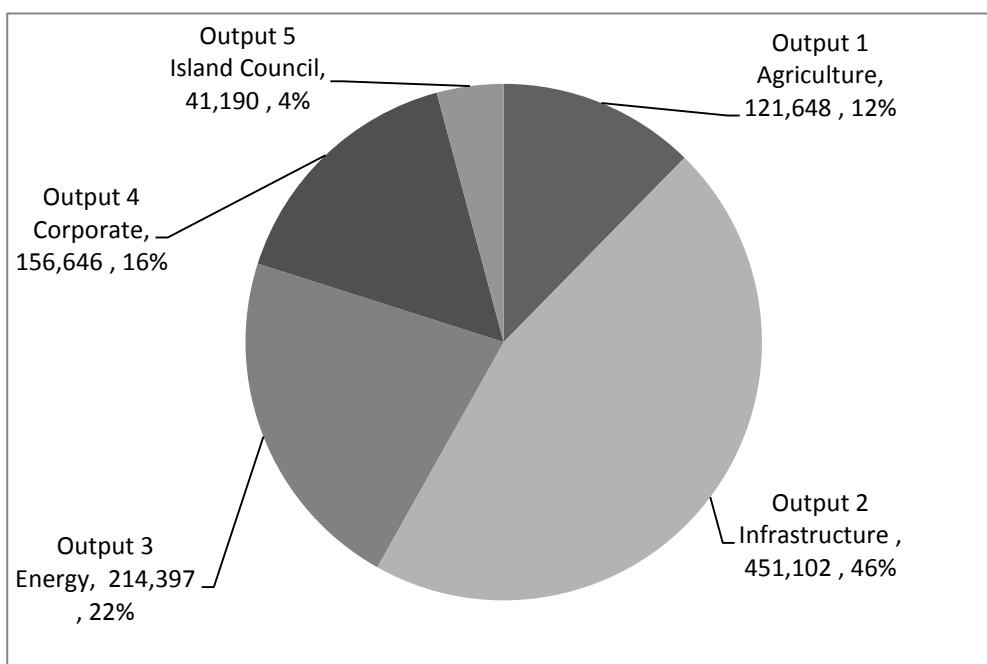
Table 29.1 Total Resourcing – Government and ODA (\$)

	14/15 Projected	15/16 Projected	16/17 Projected	17/18 Projected	Total 4 Years
Net Appropriation	984,984	996,312	1,005,197	1,013,978	4,000,471
Trading Revenue	224,318	224,318	224,319	224,320	897,274
Total Resourcing	1,209,302	1,220,630	1,229,516	1,238,298	4,897,744

Table 29.2 Output Funding for 2014/15 (\$)

	Output 1 Agriculture	Output 2 Infrastructure	Output 3 Energy	Output 4 Corporate	Output 5 Island Council	TOTAL
Personnel	110,875	294,568	71,768	136,736	54,205	668,152
Operating	14,661 4,714	77,933	279,973	20,535 475	9,486 499	402,588 138,561
Depreciation Gross		88,201	44,672			
Appropriation	130,250 8,602	460,702 9,600	396,413	157,746 1,100	64,190	1,209,302 224,318
Trading Revenue			182,016		23,000	
Net Appropriation	121,648	451,102	214,397	156,646	41,190	984,984

Chart 29.1 Output Funding for 2014/15 (\$)



Atiu Island Government Outputs and Key Deliverables

Output 1: Agriculture

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
A vibrant Cook Islands Economy (NSDP Goal 1)	Improved Food Security Effective Quarantine Services & Border Security. High value crops are introduced marketed for economic opportunities Revitalised and	Agriculture plans are implemented up to 50% by June 2014 as dependency on imported goods are reduced	Agriculture plans are implemented up to 70% by June 2015 as dependency on imported goods are further reduced	Agriculture plans are implemented up to 80% by June 2016 as dependency on imported goods are further reduced

	stimulated production of traditional crops & livestock farming			
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Output 2: Infrastructure

Key Output Deliverables		Product/Result/Target		
Strategic Objective		14-15	15-16	16-17
		<p>Infrastructure for economic growth & resilience. (NSDP Goal 2)</p> <p>Well maintained road network in the villages, and to access plantations, public coastal and recreation areas.</p> <p>Improved basic infrastructure amenities are available to service the communities including tourists.</p> <p>Enhanced access to, and quality of water.</p> <p>Improved water availability and security.</p> <p>Preparedness for responding to Natural</p>	<p>Implementation of 95% of the approved Infrastructure Management Program by 30 June 2015 for:</p> <ul style="list-style-type: none"> • Roads • Public Amenities and Recreation Areas • Water • Waste • Airport • Harbour • Other Infrastructure Services such as: <p>(a) Workshop Mechanical</p> <p>(b) Services</p> <p>(c) Stevedoring</p> <p>A draft Infrastructure Management Program for</p>	<p>Implementation of 95% of the approved Infrastructure Management Program by 30 June 2016 for:</p> <ul style="list-style-type: none"> • Roads • Public Amenities and Recreation Areas • Water • Waste • Airport • Harbour • Other Infrastructure Services such as: <p>(a) Workshop Mechanical</p> <p>(b) Services</p> <p>(c) Stevedoring</p> <p>A draft Infrastructure Management</p>

Key Output Deliverables		Product/Result/Target		
Strategic Objective		Product/Result/Target		
		14-15	15-16	16-17
	Disasters.	2015/16 is completed by 30 June 2015 Disaster Management Plan 2007 is updated by 30 June 2015.	Program for 2016/17 is completed by 30 June 2016 Disaster Management Plan 2017 is updated by 30 June 2016.	2017/18 is completed by 30 June 2017 Disaster Management Plan 2018 is updated by 30 June 2017.

Output 3: Energy

Key Output Deliverables		Product/Result/Target		
Strategic Objective		Product/Result/Target		
		14-15	15-16	16-17
Energy Security (NSDP Goal 3)	Affordable electricity is effectively and efficiently provided to consumers 24 hours daily.	Implement 95% of the approved Energy Management Plan for the Energy Division in the carrying out of duties and responsibilities. Full compliance with the Electricity Operational manual for the operation of the Electrical Generators	Implement 95% of the approved Energy Management Plan for the Energy Division in the carrying out of duties and responsibilities. Full compliance with the Electricity Operational manual for the operation of the Electrical Generators	Implement 95% of the approved Energy Management Plan for the Energy Division in the carrying out of duties and responsibilities. Full compliance with the Electricity Operational manual for the operation of the Electrical Generators

Output 4: Corporate Services

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
A general public that is continuously informed of the investment for their dollar and as a result actively contributes to development decision making and actions (NSDP Goal 7)	<p>Transparent, responsible and accountable financial management system in place for the use of public and donor resources in adherence to all relevant financial management legislations, policies, procedures, contracts and agreements.</p> <p>Compliance with the good employer principles of the Public Service</p>	<p>Accurate and timely completion of OPM annual budgets and periodic financial reports</p> <p>Staff performance appraisals completed by agreed timelines</p>	<p>Accurate and timely completion of OPM annual budgets and periodic financial reports</p> <p>Staff performance appraisals completed by agreed timelines</p>	<p>Accurate and timely completion of OPM annual budgets and periodic financial reports</p> <p>Staff performance appraisals completed by agreed timelines</p>

Output 5: Island Council

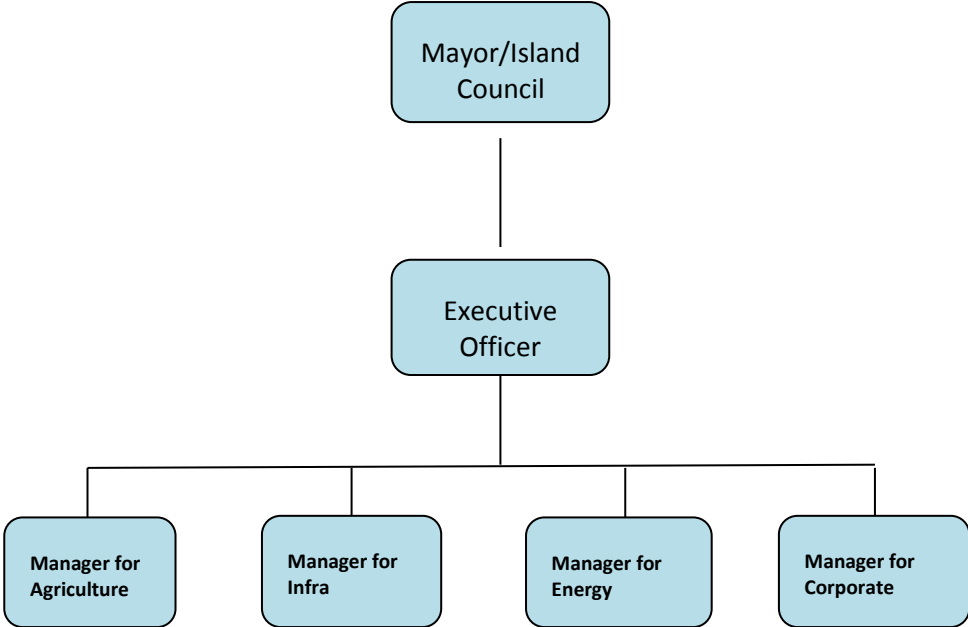
Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
Our general public has confidence in the systems of government	Good and efficient governance in accordance with the Island Government Act is provided and delivered for the Island community	Existing bylaws & regulations are reviewed & updated 30%	Existing bylaws & regulations are reviewed & updated 30%	Existing bylaws & regulations are reviewed & updated 30%
		Plan the next Atiu Strategic 5 year Plan 2015-2019	Review the Atiu Strategic 5 year Plan 2015-2019	Review the Atiu Strategic 5 year Plan 2015-2019
	National government & the Public are informed of Council resolutions & decisions	Plan & prepare Environment management plan for Atiu & Takutea.	Review the Environment management plan for Atiu & Takutea.	Review the Environment management plan for Atiu & Takutea.
		Public consultation	Public consultation	Public consultation

New Initiatives

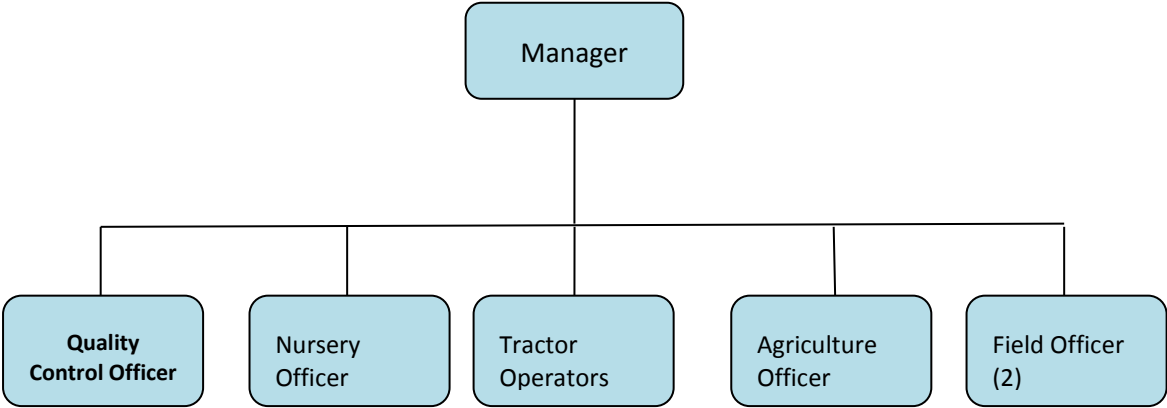
Table 29.3 New Initiatives

Proposal title	Cost Type	2014-15	2015-16	2016-17	2017-18	Total Program Cost
Funding Formula Adjustment (Personnel)	Ongoing	12,791	19,860	25,405	30,885	88,942
Funding Formula Adjustment (Operating)	Ongoing	7,707	11,967	15,308	18,610	53,591
Total		20,499	31,827	40,713	49,495	142,533

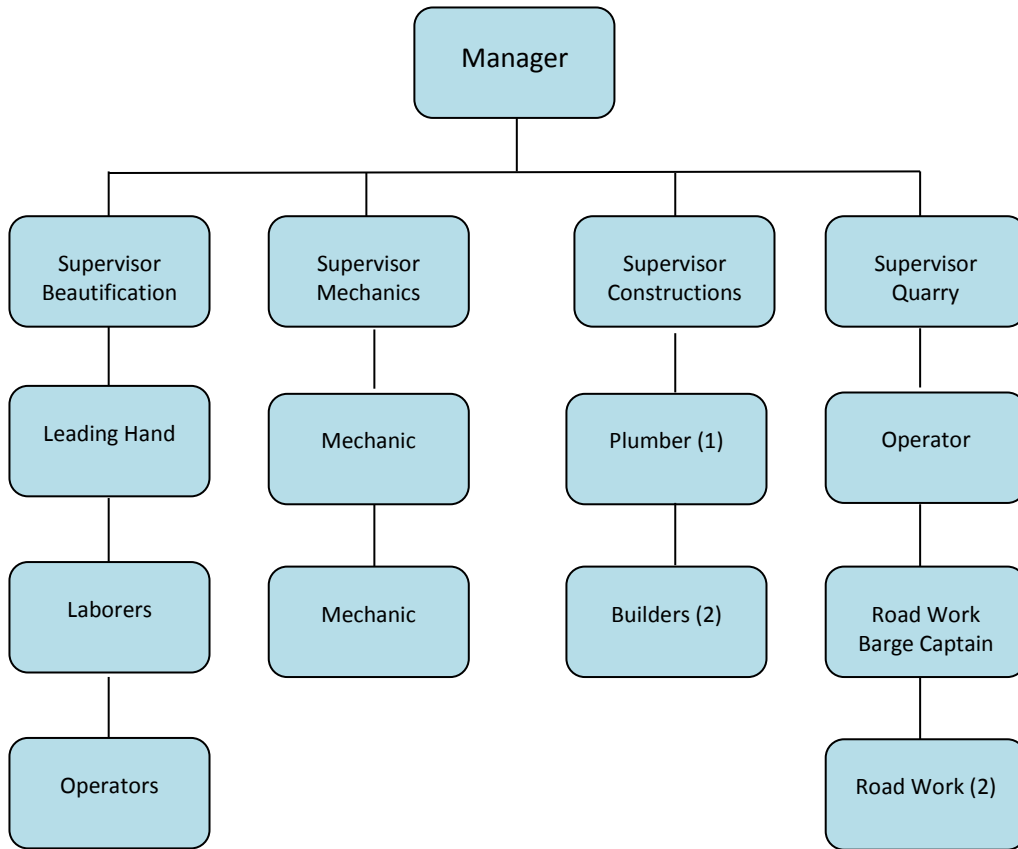
Staffing Resources and Structure



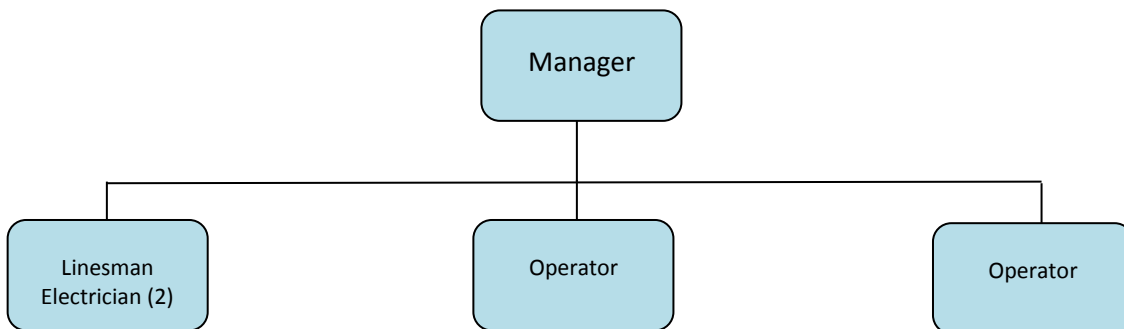
AGRICULTURE – OUTPUT 1



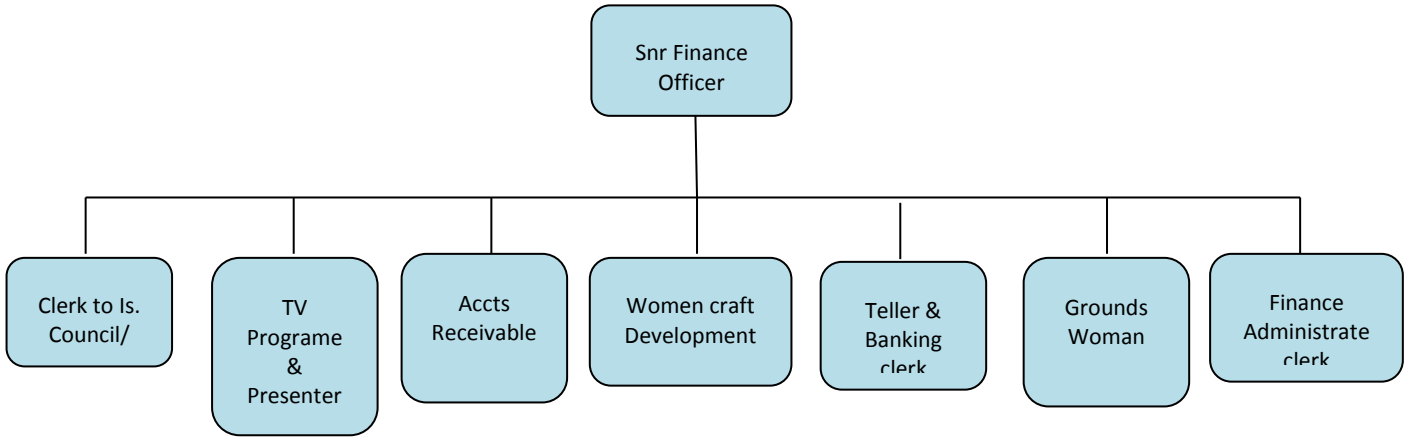
INFRASTRUCTURE – OUTPUT 2



ENERGY - OUTPUT 3



CORPORATE SERVICES – OUTPUT 4



30 Mangaia Island Government

Introduction

Mangaia Island Government has an administration function of managing six key outputs namely Agriculture Development (border control, bio-security, vegetables, lives stock, crops, pineapples, vanillas etc), Tourism and Community Development, Infrastructure Amenities (roads, harbour, quarry and airport), Public Utility (Electricity and Water Supply) and the Island Councils (by-laws).

These outputs are expected to improve the social economic welfare of the people of Mangaia. The population of Mangaia (2011 census) is less than 600 people. The Island Government function is mandated under the Pa Enua Act 2012.

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

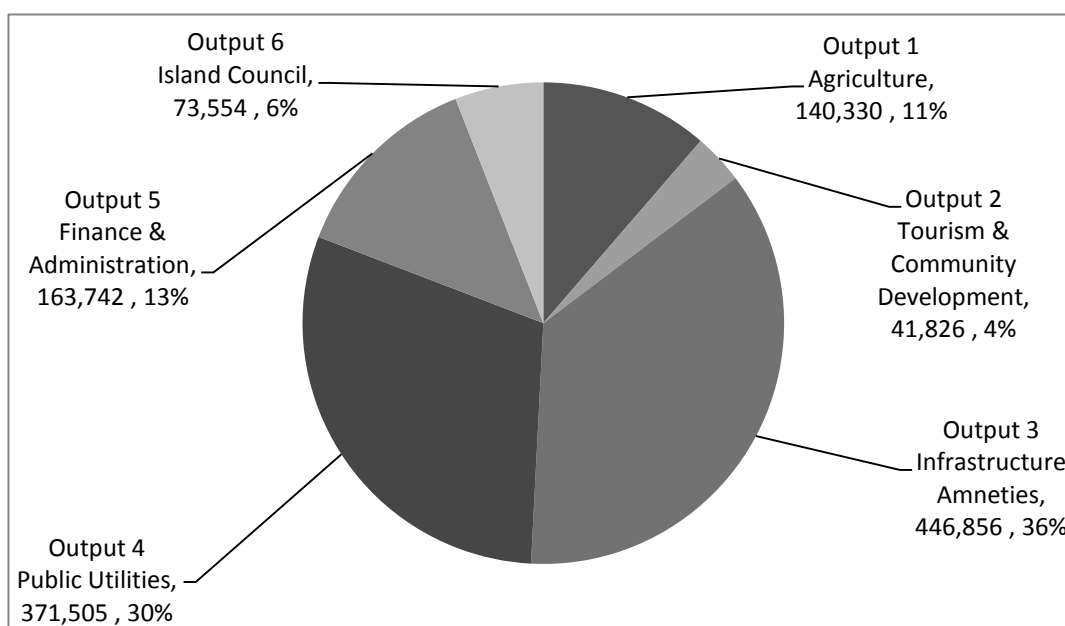
Table 30.1 - Total Resourcing – Government and ODA (\$)

	14/15 Projected	15/16 Projected	16/17 Projected	17/18 Projected	Total 4 Years
Net Appropriation	1,237,812	1,251,639	1,262,485	1,273,204	5,025,140
Trading Revenue	301,000	301,000	301,000	301,000	1,204,000
Total Resourcing	1,538,812	1,552,639	1,563,485	1,574,204	6,229,140

Table 30.2 - Output Funding for 2014/15 (\$)

	Output 1 Agriculture	Output 2 Tourism & Community Development	Output 3 Infrastructure Amenities	Output 4 Public Utilities	Output 5 Finance & Administration	Output 6 Island Council	TOTAL
Personnel	119,730	31,826	319,516	126,505	129,485	62,854	789,916
Operating	23,600	11,000	86,300	381,800	29,297	12,200	544,197
Depreciation	-	-	66,040	133,200	5,460	-	204,700
Gross Appropriation	143,330	42,826	471,856	641,505	164,242	75,054	1,538,813
Trading Revenue	3,000	1,000	25,000	270,000	500	1,500	301,000
Net Appropriation	140,330	41,826	446,856	371,505	163,742	73,554	1,237,812

Chart 30.1 Output Funding for 2014/15 (\$)



The outputs funding pie graph shows that the Mangaia Public Utility and Infrastructure outputs will received the bulk of the funding during the 2014-15 financial year by 30% and 36% respectively. The increased allocation of these two outputs is to ensure that the island's key public goods and services of supplying 24/7 electricity, water and accessibility to roads, airport and harbour are constantly provided to the local community.

A slight increase at 6% to the Island Council budget is a significant change to reflect their new roles and responsibilities as Councillors to manage the Island Government. Now the new Pa Enea Act 2012 has given the Councillors more autonomous to do their job effectively.

Tourism and Finance outputs have agreed to make some sacrifice of their resources for this year to be diverted to the two core outputs of the Island Government to ensure their services are constantly provided to the people of Mangaia.

Mangaia Island Government Outputs and Key Deliverables

Output 1: Agriculture Development

Include three types of Key Deliverables:

1. Effective boarder management services – implementing bio security law and regulatory services both at the local airport terminal, harbour site and around the island community,
2. To work in partnership with all the stakeholders to ensure that all agriculture, livestock and horticulture products on Mangaia are diseases free through regular inspections, consultation and monitoring of work activities in the community,
3. A reasonable amount of budget is always available to manage any forms of risk factors to human lives and to the survival future of Mangaia.

Key Output Deliverables		Product/Result/Target		
Strategic Objective		14-15	15-16	16-17
An effective and efficient management of our boarder in Mangaia.	The safety and threat to the island community and its environments are adequately managed and protected, Bio-security regulation at ports of entry are complied by everyone.	Prepare a work plan for a local emergency procedure controls during pest/disease outbreaks in partnership with Ministry of Agriculture in Rarotonga To conduct quarterly surveys and inspections exercises of the status of pest on the island. Prepare a funding proposal to construct a bio-inspection unit at our airport and harbour	70% of the work plan is achieved, The result of the survey is documented and is made available to Government agencies and key stakeholder 60% of the project is implemented and achieved including a renewed bio-security warrant for our officers to work.	100% of the work plan is achieved with a view of renewing the plan to be relevant to nature of time. The general public is well informed with new measures to monitor the. 100% of the project is successfully achieved
An effective breeding program for livestock	To stimulate local interest into commercial production to	30% of livestock breeds survived such as pigs, goats for distribution to	Prepare a plan to collect data to determine if local meat production	A business plan is ready to increase meat production on Mangaia.

		Key Output Deliverables		
Strategic Objective		Product/Result/Target		
		14-15	15-16	16-17
production on Mangaia. (pigs, goats, chickens & domestic animals)	alleviate dependent on imported meat and feed supply.	local farmers. Strengthen partnership with external agencies to provide professional advice to deliver this program.	is viable for commercial purposes. Strengthen partnership with internal organization such as Mangaia Fishing Association for the use of its cooling system to store exported meat	A sustainable plan is achieved.
Sustainable production of new varieties of crops to substitute existing varieties constantly affected by pest, bugs which reduces quality of crops during harvest.	The supply of shoots to grow pineapple and mamio will increase together with the number of growers. Cash inflow is guaranteed to growers at time of harvesting crops.	New pineapple sites prepared in Veitatei district in 2013 is ready to produce shoots for farmers, New mamio/taro shoots planted in 2013 from the Veitatei taro project is made available to growers of the district.	50% of the farmers of the district received and able to plant pineapple 50% of the farmers of the district received and able to plant some mamio/taro for shoot production.	80% of farmers of the district have secured reasonable size of pineapple plantation.
Promotion of quality control and system to ensure farmers raise farm product of high market value.	Best practice on organic farming in terms of less fertilizer and pesticides and promote niche market for organic produce. New partnership to promote quality	Prepare a plan to conduct a farming survey aims to identify successful crops using organic methods. Write a proposal to the Ministry of Agriculture,	Implement the plan to encourage growers to take interest in growing their own seedlings for income generating purposes.	Support and review 2015-16 business performances Support and review 2015-16 business plan performances.

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
	control is established.	regional entities such as FAO and other donor parties to bring broader agriculture program that benefit the island.	Continue food show to promote a wider quality crops to substitute of seasonal crops.	
A good robust social responsibility duty that keeps Mangaia environment clean and green.	A successful beautification work plan for the island roads, airport, harbour, historical sites, government ground and public garden.	Will write a request to Ministry of Internal Affairs to seek support for funding assistance to purchase tools from the social responsibilities budget Review performances of the 2013-14 business plan to determine the next action plan relevant for beautification role for MIG to adopt	Explore the option of user pays system to compensate cost of cleaning roads, airport and harbor	Review 2015 -16 business plan performances

Output 2: Tourism & Community Development

Include three types of Key Deliverables:

1. To work closely with Tourism Cook Islands on any financial support and assistance available to assist the growth of the industry on Mangaia,
2. Continue working in partnership with the local community, existing accommodators, service providers to create opportunities that would enhance and compliment the growth of tourism on the island and other related business activities in the community,
3. Preserve and maintain historical sites, traditional skills and culture values to promote tourism and development education to the community.

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
To strengthen traditional skills and promote the interest of men and women in the area of arts and crafts for commercial purposes.	<p>Adequate level of crafts stock is available for marketing purposes.</p> <p>Crafts are marketed to earn income for each individuals and families</p> <p>Skills are maintained and passed on to others who intend to learn how to produce arts & crafts</p> <p>Mangaia arts & crafts are promoted locally and outside the Cook Islands.</p>	<p>Prepare a plan to conduct 3 workshops on traditional skills and arts and crafts making,</p> <p>Identify a successful retailer in Rarotonga (eg; Tarani) to visit Mangaia to promote producing quality products and knowing how to price products to go on the market,</p> <p>Seek funding from appropriate donor agencies to assist craft workshops.</p>	<p>A workshop to showcase the outcome on art and crafts making,</p> <p>30% of the local product reached the Rarotonga market,</p> <p>Invite donors to visit the island to physically see the product of arts and crafts.</p>	<p>Develop a plan to expand the initiative,</p> <p>60% of the local product reached the Rarotonga market</p> <p>Develop a new funding plan for next workshops</p>
The restoration of a historic building to accommodate a new information centre for the island and a study area for people intending to continue	<p>Mangaia information centre is fully operational and accessible by the people of Mangaia and visitors,</p>	<p>Prepare a plan to seek funding to complete repairing of the building structure,</p> <p>Evaluate the 2013-14 performance and make recommendation for</p>	<p>90% of the structure is repaired,</p> <p>Develop new initiatives that</p>	<p>100% completion.</p> <p>Continue improving the</p>

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
education at tertiary level.		improvement	be facilitated at the information center	plan
To develop our own Tourism development frame work relevant for Mangaia working environment setting.	A clear strategic direction is achieved and any tourism initiatives can be integrated to the Administration business plan. The Mangaia Island Plan 2014 – 18 will be useful guides for this plan,	Continue on the work of designing Mangaia Tourism master plan, Seek Technical Assistance from Map Makers, Seek Funding for printing materials from relevant Donors	30% of the work plan is achieved,	60% of the work plan is achieved
Enhance relationship with Cook Islands Tourism office and key stakeholders	An appropriate budget will enhance the growth of the industry in Mangaia, Cook Islands Tourism has provide funding for two project signage and caves walk way	Aim to achieve 30% of the walk way, caves project 90% of the signage project is completed	60% of the project work plan is achieved, Signage project is 100% completion	90% of the project is completed, Evaluate performance

Output 3: Infrastructure Amenities

Include three types of Key Deliverables:

1. An effective and good operation management system is achieved for Mangaia and his people,
2. Delivery of public services including but not limited to: road works, roadway & site clearing, airport runway maintenance, waste management, quarry works, building maintenance (MIG caretaker properties), MIG machinery & equipment, Harbour maintenance and barge operations are achieved,
3. Additional expectations include: Search & rescue operation, machinery & plant hire, fire & natural and man-made disaster emergencies and school students transportation from the outer villages to Oneroa.

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
Effective management of mechanical workshop to facilitate: mechanical services, fuel and tool storage, research and development task for procurement of parts and capacity development.	<p>Economic useful life of all machineries (light and heavy) is maintained in good conditions.</p> <p>Better planning is achieved to purchase parts, new equipment, plants, machineries and inventory control.</p> <p>Staffs have clear responsibilities in the workshop with enthusiasm to work with up killings and training plan in place.</p>	<p>Develop a plan to renovate existing mechanical workshop,</p> <p>Repairs and maintenance on existing machineries have improved with plans to procure new machineries.</p> <p>Conduct an in-house workshop for new ideas and plans for future services on maintenance and repairs.</p> <p>Procure 2 new water</p>	<p>Implement the renovation plan if funding is approved,</p> <p>Develop a procurement plan for new plant and machineries to replace old ones.</p> <p>Implement the ongoing training of workshop staff to upgrade their skills</p> <p>Tool and safety gears are upgraded every 2 Years</p>	<p>Evaluate options to improve the working area of staffs inside the workshop,</p> <p>Submit budget plan to procure new machineries and parts</p> <p>Ensure that the up-skilling of staff is carried out according to MIG policies and procedures.</p>

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
		tanks		
Quarry Management and provision of efficient quarry services and aggregate products that is sufficient to the island needs.	<p>The ability to produce adequate amount of aggregates for Government project and community use,</p> <p>Evaluate performance on crusher plant</p> <p>Reduce cost on maintenance</p>	<p>Care for crusher plant and recommend for regular maintenance (2 monthly)</p> <p>Produce and implement 100 tonnes of quality aggregate</p> <p>Prepare a proposal to procure new water tanks</p>	<p>Procurement of parts, explosives, fuel, Heavy machineries.</p> <p>Develop a plan to market aggregate to the outer Islands,</p> <p>Implement training for shot firer</p>	<p>Evaluate performance on crusher plant</p> <p>Implement the plan if is feasible and viable to MIG.</p> <p>50% of staffs received a refreshing training on quarry work</p>
Road maintenance of public access ways and to ensure the safety of road users.	<p>Provision of safe road condition,</p> <p>Reduce wear and tear of vehicles</p> <p>Improved accessibility,</p> <p>Reduce the cost (road conditions)</p>	<p>Continue plans to tar-seal road in the village,</p> <p>Continue on pothole of roads around the coastal and inland</p> <p>Grading and compacting road (coastal and inland)</p>	<p>50% of roads complete sealing in the village,</p> <p>Ongoing inland and coastal road maintenance</p>	<p>All 3 villages are sealed,</p> <p>Ongoing inland and coastal road maintenance</p>
Harbour Management to improve accessibility of boat and safe cargoes to shore.	<p>Easy access for small boat to enter and safe cargoes when off-load and loading,</p>	<p>Develop plan to upgrade cargo shed building,</p>	<p>Implement plan for cargo shed improvement</p>	<p>Complete cargo shed building,</p>

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
	<p>Opportunity to increase trading revenue from barge fees and use of harbour,</p> <p>Safe exit for local fisherman</p>	<p>Procure new machineries for loading cargos Procure new outboard motor,</p> <p>Prepare plans to repair barge</p>	<p>If existing barge is not up to the operational standard, develop a funding plan to procure new one.</p> <p>Review barge fees</p>	<p>Implement and procure new barge.</p>
Good management of the airport	For safe landing and takeoffs of all aircrafts,	<p>Monthly maintenance of the airport and terminal is achieved,</p> <p>Wondering animals are cleared from the airport,</p> <p>Monitor outcome of the study by the Airport Authority in 2013 for the plan to relocate Mangaia airport</p>	<p>Prepare plans to improve runways and terminal,</p> <p>All wondering animals no longer an issue. Work closely with Cook Islands Airport Authority for guidance on the plan.</p>	<p>50% of the plan is achieved,</p> <p>Start clearing new site for the airport</p> <p>Implement the plan</p>
Waste Management Promoting a clean (green) environment	Regular waste disposal management program is carried out on island	Non biodegradable waste is collected on a 2 weekly basis Relocate new site to dispose waste material	Develop new ideas of controlling disposals To procure new plants to source disposal materials	To develop new plan for a proper building to control indispense material

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
To establish an effective method to train staffs to attend emergencies including fire and natural disasters.	MIG must always be ready and prepared for any disaster that can happen on the island at any time, Resources available are capable to facilitate all rescue plans.	Conduct regular test of fire equipment and refilling of components on trailer, Continue with annual training program in First Aid, Health, Fire & Safety (workplace and community) Work in partnership with funding agencies, CI Fire & Safety, Rarotonga Crash-fire services, EMCI, Police, Red Cross & others, to carry out activities beneficial for the awareness of being	To procure new proper crash-fire vehicle with a complete unit. Develop a future plan for a fire hydrant on all water mains in each village, To procure safety equipment, tools, chainsaws for disaster activity	Implement plan for fire hydrant in all villages Develop future plan for new tanks in all villages for this purpose only

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
		prepared on island for any kind of potential disaster that can disrupt the community.		
To provide Public transport for school children and community.	School children are the future generation of Mangaia, A safe and affordable transport is available to the community,	A must to procure new bus as the existing bus is not road worthy, Consider plan to impose user charges	Consider a back-up plan if request is not approved, User charges to offset plan	Prepare a plan to seek funding from Donor Agencies either to maintain existing fleet or a new bus.

Output 4: Public Utility

Include three types of Key Deliverables:

1. Management of the island power generation plant to provide electricity and island water supply systems,
2. To offer an improved power and water supply in all areas of the energy and water network, in terms of regular upgrading and repairs of cabling and water piping and opportunity for expansion to outer areas of the network,
3. Provide electrical and plumbing services to the wider community.

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
Effective and efficient supply of electricity and maintenance services to all customers.	A continuous reliable supply of electricity is provided to all customers on 24 hour basis.	Secure a new 4WD truck to assist transportation and maintenance work for PU staffs.	Prepare a proposal to construct a parking shed for the truck including storage facility for staff tools and training area.	A plan to overhaul the truck Prepare a new

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
	<p>Revenue generated is sufficient to purchase additional fuels.</p> <p>Utility staffs are equipped with the necessary skills and are able to improve their technical skills in managing all the electrical and engineering tools of the power plant.</p>	<p>Work closely with Infrastructure Cook Islands to procure radiators for the main revamping exercise of 3 generators by 2015-16</p> <p>Consumer billing process is conducted at least 2 days before the end of the month to collect revenue of generated units.</p> <p>To upgrade 2 existing storage facilities (holding 16k liters each) to comply dangerous goods health requirement.</p> <p>Continue on repairing 6 square diesel tanks (1,600 liters) from a total of 10 tanks.</p> <p>Prepare a cost analysis plan on diesels and other electrical items procured by PU from the local suppliers in</p>	<p>Complete revamping all generators (7 years old by this time)</p> <p>A plan to review the existing billing process into a more cost effective one.</p> <p>Prepare a plan to construct roofs on top of these containers storage to reduce wear and tear. All 10 tanks are repaired and are stored in a safe area that is accessible during boat day.</p> <p>Implement the plan to achieve 50% of the expected outcome.</p> <p>Continue with The renewable energy project with 60% achievement of the expected outcome</p>	<p>replacement plan for generators</p> <p>Implement the plan if there is opportunity to do so.</p> <p>Roofing plan is 100% completed</p> <p>Prepare a plan to expand storage tanks and consider selling these square tanks to provide business for cost recovery purpose.</p> <p>Expected outcome at 100% is successfully achieved.</p> <p>100% achievement</p>

		Key Output Deliverables		
Strategic Objective		Product/Result/Target		
		14-15	15-16	16-17
		Rarotonga with aims of establishing the best offer and value for money. 30% of the piloted solar renewable energy project in conjunction with OPM Climate Change division is achieved		
To provide safe and regular supply of water to all customers	<p>A 24 hour supply of water is provided,</p> <p>Broken pipes and tanks are repaired and maintained,</p> <p>Staffs and the general public, are well informed of water safety and maintenance issues</p>	<p>Weekly maintenance of water intakes as a reserve facility of the spring-water (vai-rorongā) project,</p> <p>30% of the public water tanks on the island have been upgraded,</p> <p>Finalize detailed proposal to centralize vai-rorongā water supply to the other 2 villages through the mountains and existing inland piping.</p> <p>Coordinate in conjunction with the Agriculture department the clearing of intake</p>	<p>Prepare a plan to re-assess the 3 intakes to determine if there is a need to maintain,</p> <p>Achieve 60% of the upgrading work is done</p> <p>50% of the project plan is achieved</p> <p>Annual work plan and reassessments</p>	<p>Action plan must be prepared for the retention or demolishing of the existing intakes</p> <p>Achieved 90% of the upgrading work</p> <p>100% of the work plan is achieved.</p> <p>Consider reviewing the entire island water networks for revamping exercises to be done.</p> <p>Revamping exercise as above to be considered</p>

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
		<p>areas, storage tanks, water galleries and pump shed.</p> <p>Coordinate a work program to flush the valves at intakes, sweeping of filtration beds, cleaning of water sumps at intakes.</p> <p>Network lines flushed clear of mud</p>		<p>including preparation of a revised mapping work to be documented.</p>
<p>Constantly exploring avenues for reducing fuel cost and ultimately contributing to environmental protection (renewable energy)</p>	<p>Carbon emission is reduced (Carbon Footprint) and any adverse effect to the environment as well as reducing costs for energy supply.</p> <p>Upgrading of street lighting to improve energy efficiency and cost savings is completed.</p>	<p>Carry on Review of fuel consumption and consider option to save cost in operations and to continue onto monitoring relevancy of tariff to ensure ROI is achieved to improve trading revenue.</p> <p>40% of the street lights project is achieved</p>	<p>Develop plans to review and reassess status of our street lighting for up grading purposes in conjunction with PEC and RED</p> <p>80% of the work plan is achieved</p>	<p>Continue the round the island evaluation exercises to check electrical appliances and household users and achieve at least 60% of the expected outcome.</p> <p>100% of the work plan is achieved.</p>
<p>The issues of water quality are properly addressed and adequately designed</p>	<p>Improved water quality and supply to all networked areas is a priority area for Mangaia.</p>	<p>Include in the vaivoronga project grand plan for a water treatment plant to be part of the project</p>	<p>60% of the plan is achieved including the installation of new filtering systems on the networks to improve water quality</p>	<p>60% of the plan is achieved including the installation of new filtering systems on the networks to improve water</p>

		Key Output Deliverables		
Strategic Objective		Product/Result/Target		
		14-15	15-16	16-17
		Prepare plans to look at alternative filtering systems to improve water quality	40% of the plan is achieved.	quality. 40% of the plan is achieved.
An effective team to deliver an effective and efficient services for power and water to all customers	Up skilling of staff is a priority area	40% of PU staffs achieved a recognized forms of trade qualification in the area of their work plus technical training providers such as CITTC	60% of staffs have achieved and will continue to seek Te Aponga Uira support for short term assignment/attachment for staff.	80% of staffs achieved their qualification from an accredited institution.

Output 5: Finance & Administration

Include three types of Key Deliverables:

1. Effectively manage the approved budget appropriation and its operational resources to ensure it achieves the expected outcome from the annual business plan,
2. Continue monitoring and evaluating ways for improvement on each output budget to ensure the island government business plan produced better outcome and results,
3. Effective compliance of government financial policies and procedures is achieved and value for money appropriated for Mangaia is evident on the island.

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
Effective and efficient management of the annual budget appropriation – cash flow management	The use of public fund is in line with the MFEM Act and CIGFPP manual.	<p>Continue on work plan to collect overdue bad debts incurred for the last 5 years. Aim to achieve 70% recovered,</p> <p>Prepare a plan to upgrade the cashiers and customer services area,</p> <p>Finalised a plan to review existing fee charges to customers on all services to improve trading revenue,</p> <p>Continue dialogue to the local banks to provide the best service offer for all internal and external transactions – fees</p> <p>Review existing operation policy and procedures in finance and</p>	<p>90% of bad debt is recovered,</p> <p>100% of the work plan is achieved,</p> <p>50% of the plan is implemented and achieved,</p> <p>Implement and achieve 50% of the work plan</p> <p>Include a funding request to support changes,</p>	<p>100% of bad debt is recovered,</p> <p>Reassessed the plan for improvement purposes.</p> <p>100% of the work plan is successfully working,</p> <p>Review performance for improvement purposes,</p> <p>100% of plan is implemented and successfully achieved.</p>

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
		administration division.		
Maintain an effective financial reporting performance.	Financial reports presented to MFEM and OPM will have minimal errors detected, The quality of reports that are presented will have no misrepresentation statements and no fraud material	Monitor progress to ensure that the 2011-2012 and 2012-2013 audited financial report at MFEM is completed Attend to all recommendations from the audit report. Commence working on 2013-2014 financial report for auditing purposes	Commence working on 2014-2015 financial report for auditing purposes. 100% of the recommendations achieved	Commence working on 2014-2015 financial report for auditing purposes. 100% of the recommendations achieved
Effective Human Resources Management system.	The welfare of staffs are protected to include safety gears, training and up skilling plan, staff entitlement records, salaries and relevant code of conduct in place.	100% of staff's job description and CV are completed and filed, copies to be submitted to PSC for uploading to Government employment database. Work with PSC to ensure MIG organization structure and salaries banding are approved Develop a training plan for all key staffs in technical area of the island government,	Prepare a training plan for all staffs on how to update their CVs using computer, Review the effectiveness of the structure to ensure it is relevant to change in the organization 10% of our technical staffs in their own designated area received qualification Review ongoing	Divisional managers will take ownership on training staffs Implement any new changes to the structure for improvement. 20% of key staffs achieved qualification. Implement the plan for new staffs undertaking studies,

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
		Prepare function to acknowledge those staffs who achieved tertiary qualification during 2014-15 FY.	staffs undertaking external studies and prepare plan.	
Finance and Administration social responsibility to the community	Working in partnership with the community.	Construct some seating and chairs around the administration offices for the elderly people.	Prepare a funding proposal to improve the initiative such as an outside shelter for rainy day	Extend the initiative to other places that are mostly occupied by the general public

Output 6: Island Council

Include three types of Key Deliverables:

- 1) To work closely with Tourism Cook Islands on any financial support and assistance available to assist the growth of the industry on Mangaia,
- 2) Continue working in partnership with the local community, existing accommodators, service providers to create opportunities that would enhance and compliment the growth of tourism on the island and other related business activities in the community,
- 3) Preserve and maintain historical sites, traditional skills and culture values to promote tourism and development education to the community.

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
Effective and efficient management of the local government affairs on the island.	The Island Council will have an effective working relationship with Government. The community of Mangaia is properly informed of any policies and procedure changes on the island	Prepare for the election of new island council members, Seek for any training opportunity and funding support to the councils to know more about their responsibilities,	A successful election is achieved. Implement the training program, Implement	Evaluate the process and outcome, 60% of the skills expected by the councils have achieved, Evaluate

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
	affairs.	Develop plan to upgrade existing office premises	the plan at 80% completion,	performance for improvement,
To review existing by-laws and formulate new ones that is relevant and applicable to the people of Mangaia.	People at all level of the community understand and appreciate the laws made for them Mangaian by-laws will compliment any legislation and laws approved by Government.	Seek funding support to develop plans to re-document existing by-laws and make copies available to members of the community, Seek guidance from the Crown Law and OPM office as to the best approach to re-document by-laws	40% of the work plan is achieved. 40% of the work plan is achieved.	80% of the work plan is achieved. 80% of the work plan is achieved

New Initiatives

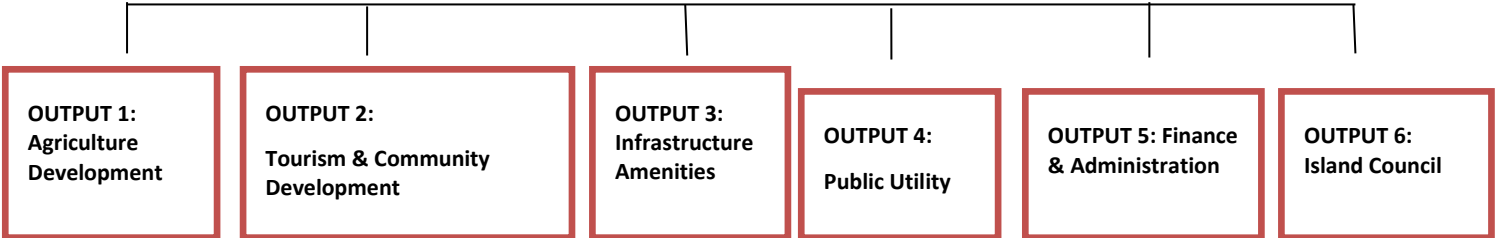
Table 30.3 New Initiatives

Proposal title	Cost Type	2014/15	2015/16	2016/17	2017/18	Total Program Cost
Funding Formula adjustment (Personnel)	Ongoing	15,302	23,488	29,910	36,257	104,957
Funding Formula adjustment (Operating)	Ongoing	10,542	16,182	20,606	24,978	72,308
Total		25,844	39,670	50,516	61,235	177,265

Staffing Resources and Structure

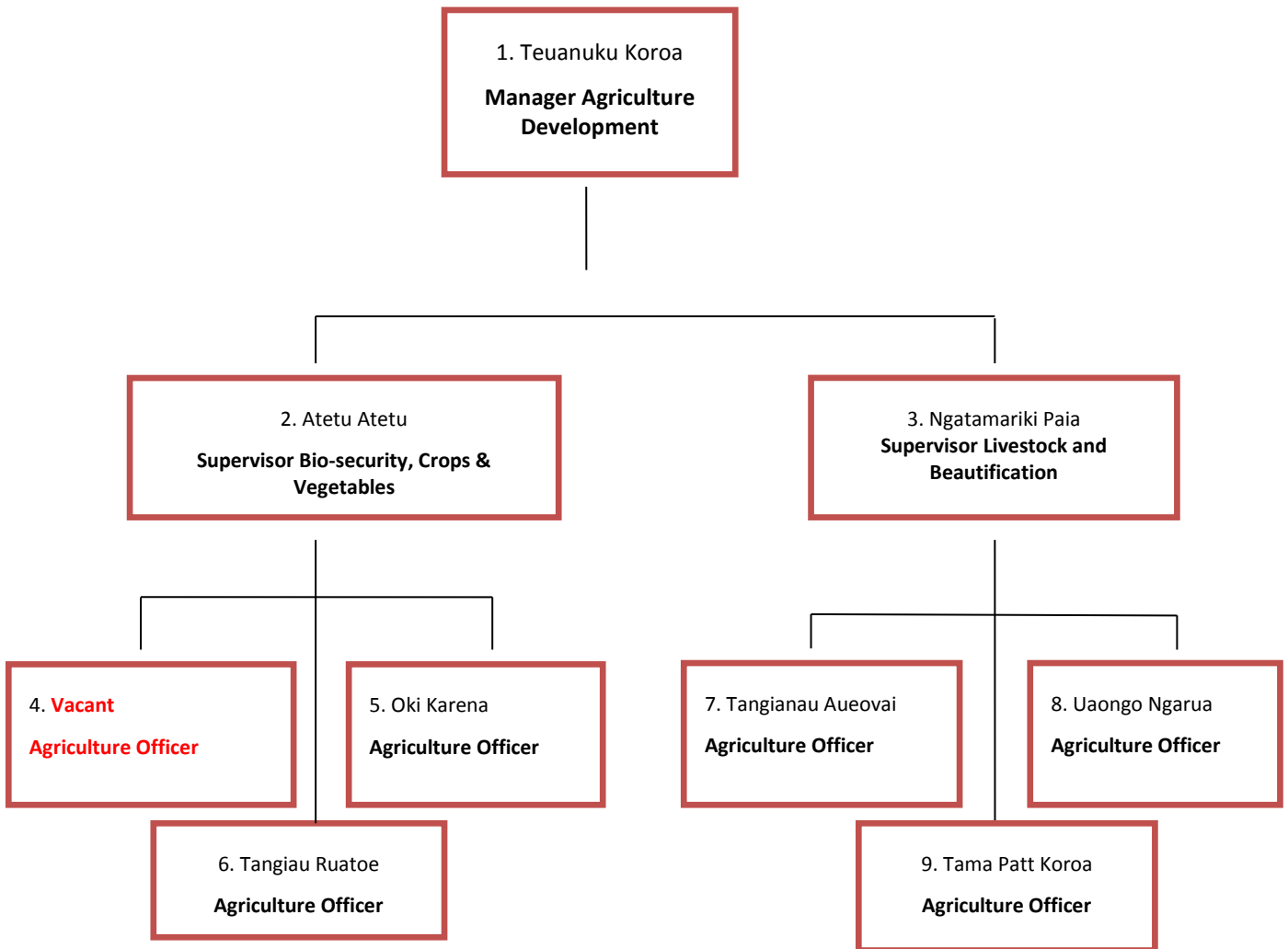
Teremoana Atariki
MAYOR

Ngametua College Pokino
EXECUTIVE OFFICER



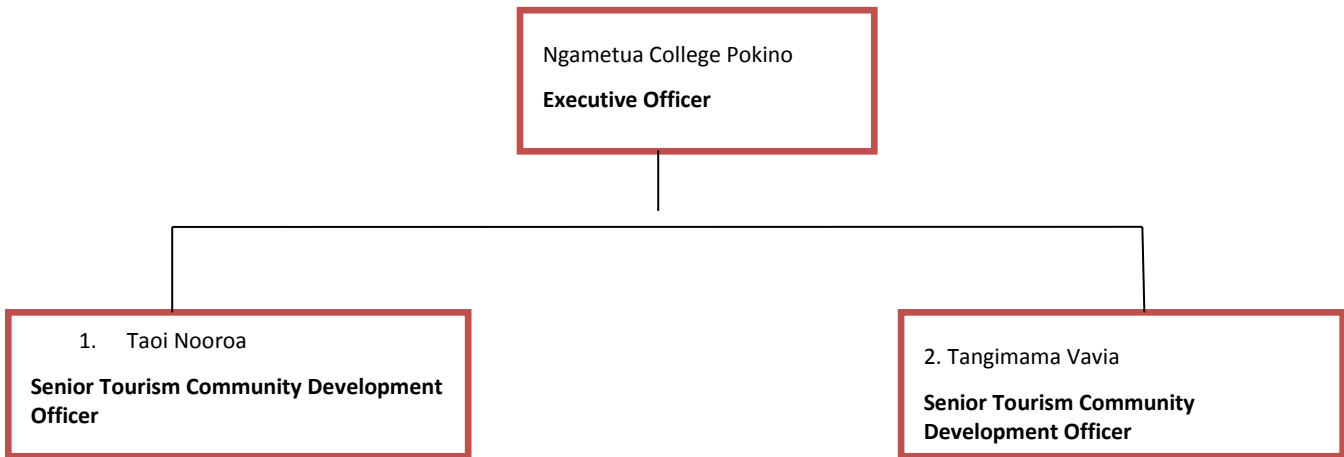
Mangaia Island Administration Organizational Structure

Output 1: Agriculture Development Division 2014-15



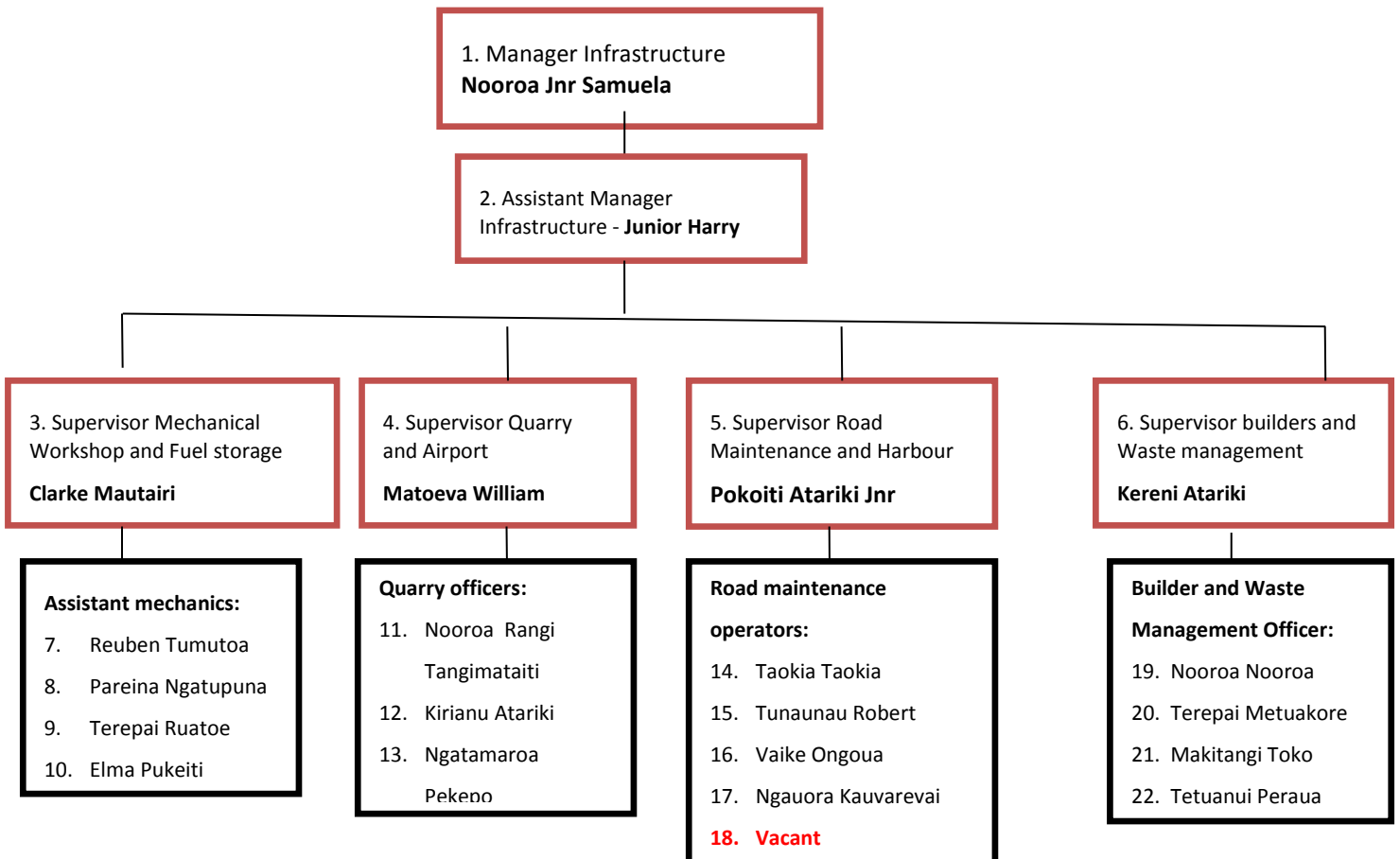
Mangaia Island Administration Organizational Structure

Output 2: Tourism and Community Development Division 2014-15



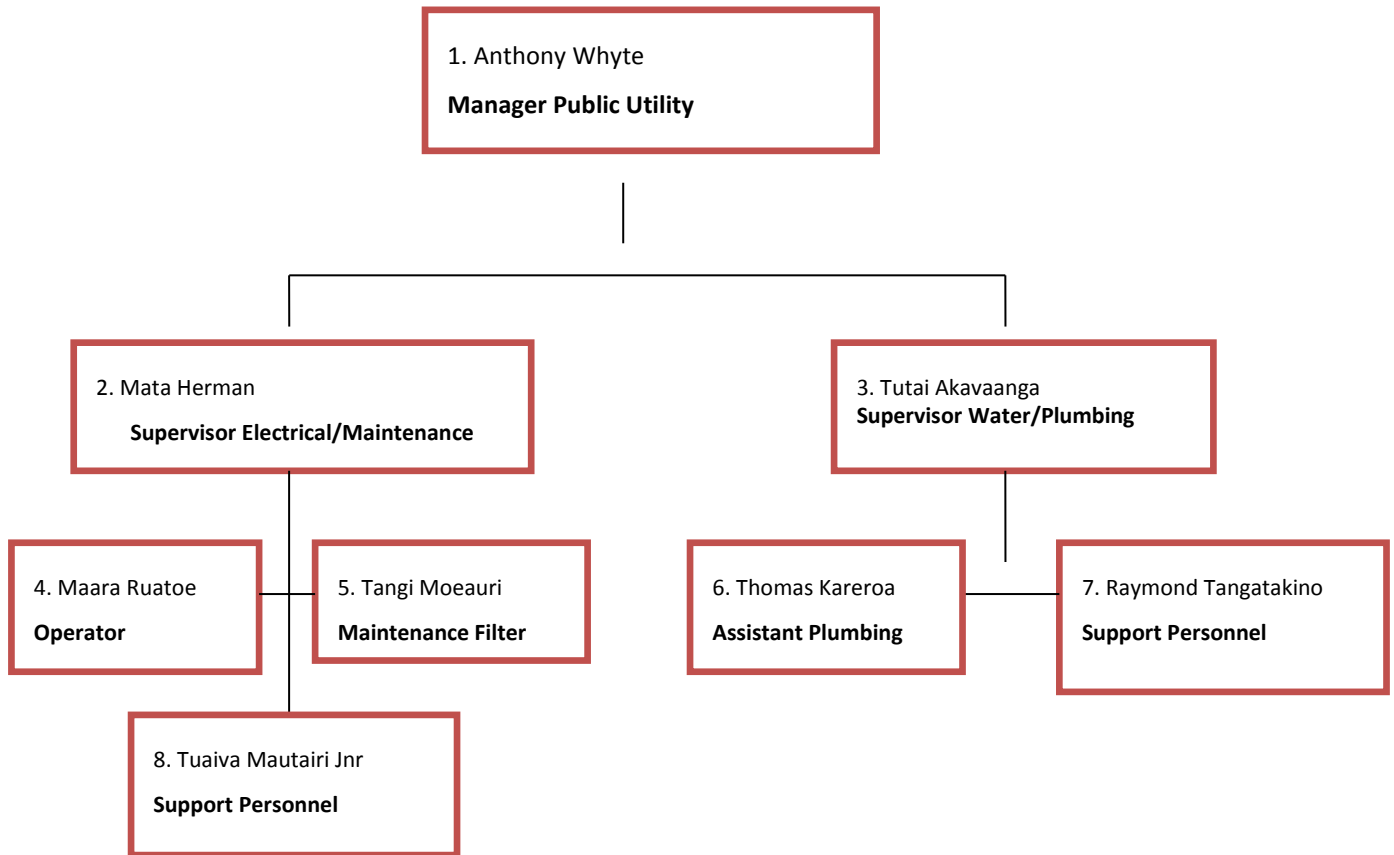
Mangaia Island Administration Organizational Structure

Output 3: Infrastructure Amenities Division 2014-15



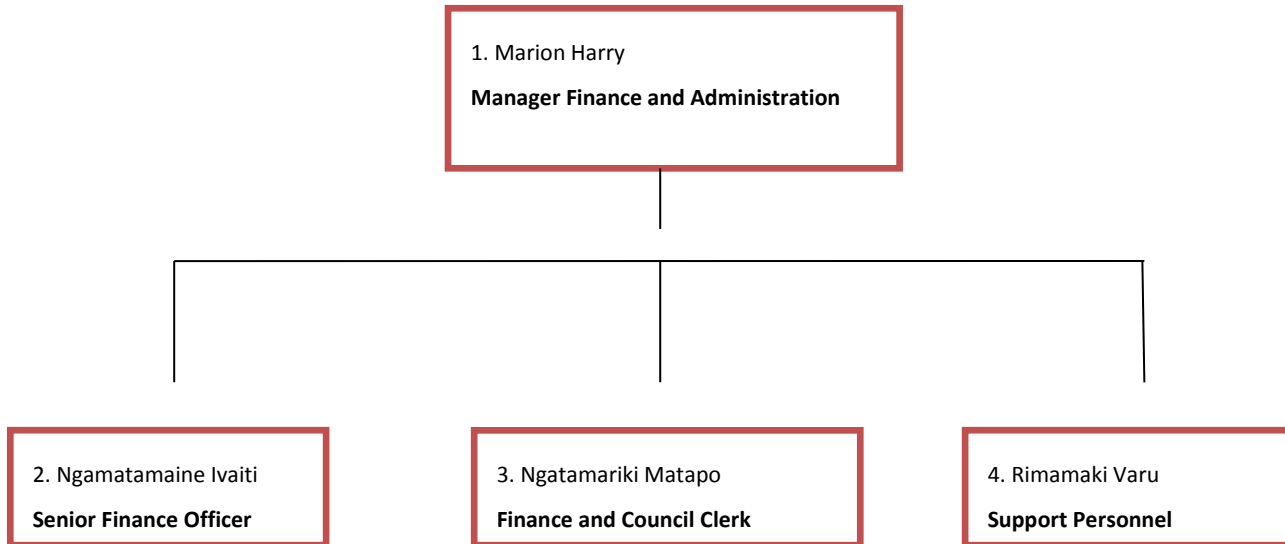
Mangaia Island Administration Organizational Structure

Output 4: Public Utility Division 2014-15



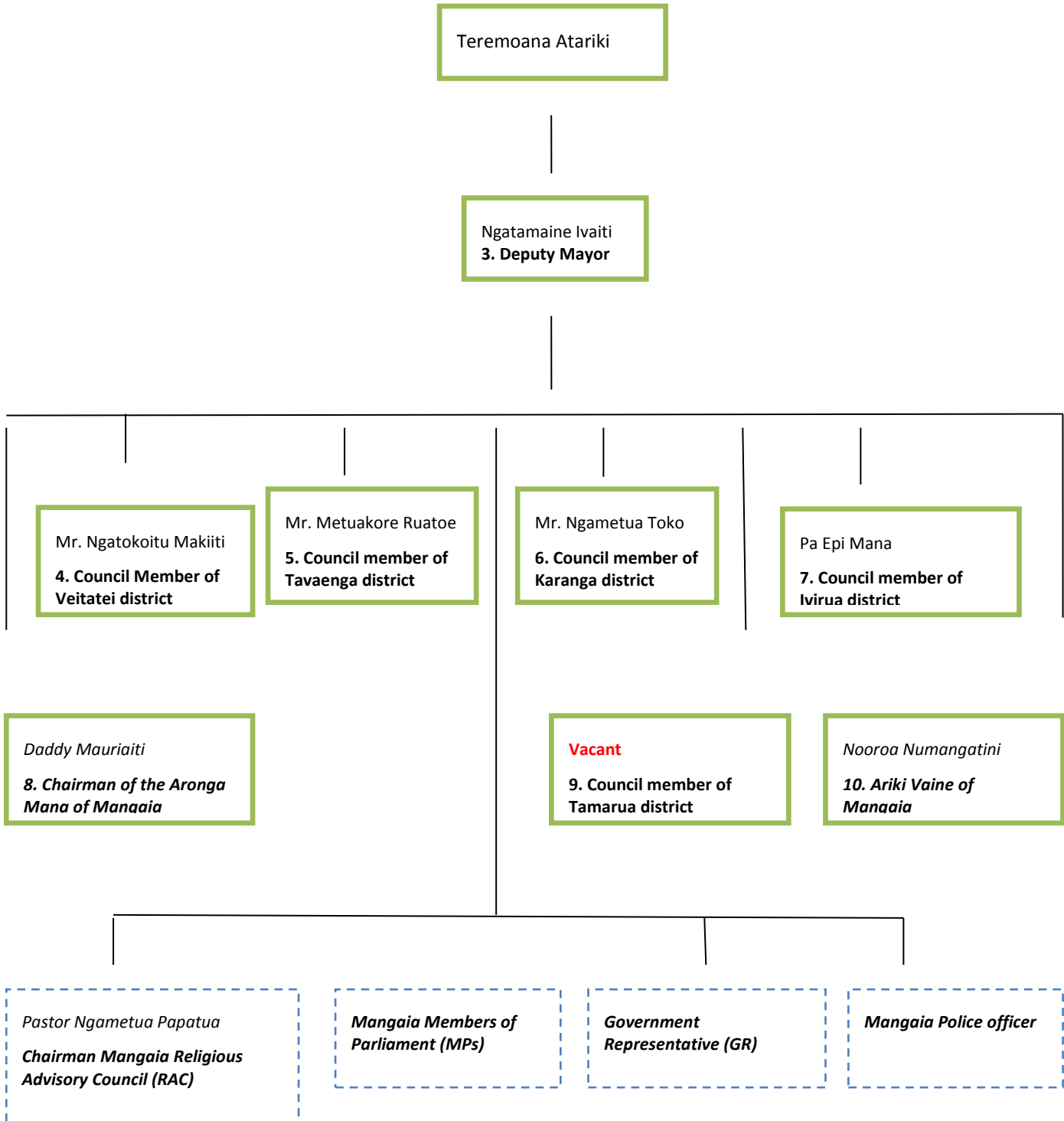
Mangaia Island Administration Organizational Structure

Output 5: Finance and Administration Division 2014-15



Mangaia Island Administration Organizational Structure

Output 6: Mangaia Island Council 2014-15



31 Manihiki Island Government

Introduction

Manihiki Island continues with its guiding vision of:

"Quality of Life in harmony with our Manihiki Culture & Environment"
"Oraanga Tu rangatira tei tau ki to tatou tu Manihiki"

It is a formal commitment from the Manihiki Island Government to meet the expectations of Government. The Outputs, Strategic Objectives, Outcomes and Key Deliverables proposed in Business Plan are consistent with those expectations. The Manihiki Island Government is committed to meeting the needs of all stakeholders and clients, by providing clear, professional and honest advice and treating everyone with courtesy, dignity and respect. The Manihiki Island Government will implement and maintain a high standard of corporate governance and meet Government and public accountability expectations.

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

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

The Executive Officer and staff will continue to keep abreast of any relevant amendments to the legislative framework or Cabinet Directives, and by participating in ongoing training and continue to operate in an effective manner.

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

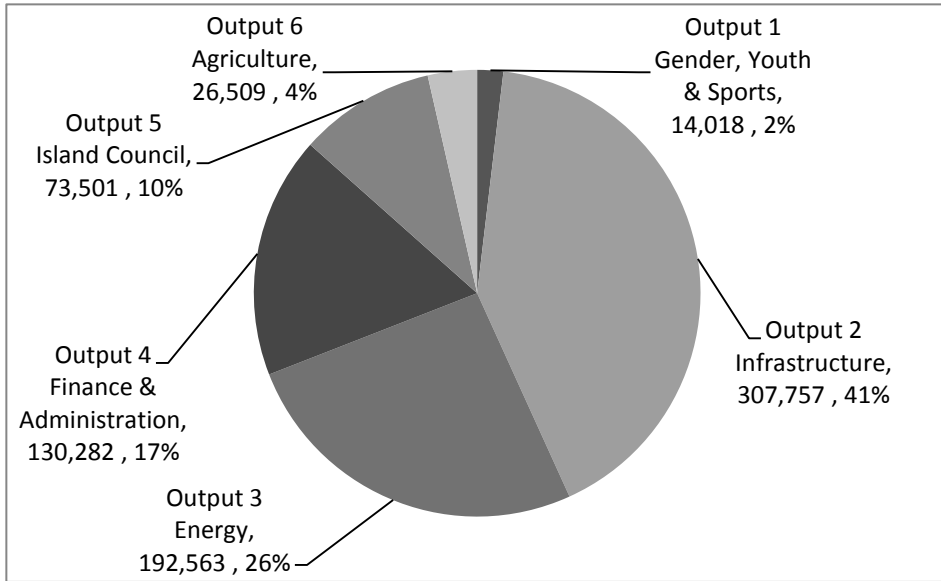
Table 31.1 Total Resourcing – Government and ODA (\$)

	14/15 Projected	15/16 Projected	16/17 Projected	17/18 Projected	Total 4 Years
Net Appropriation	744,630	753,362	760,211	766,875	3,025,078
Trading Revenue	136,300	136,300	136,300	136,300	545,200
Total Resourcing	880,930	889,662	896,511	903,175	3,570,278

Table 31.2 Output Funding for 2014/15 (\$)

	Output 1 Gender, Youth & Sports	Output 2 Infrastructure	Output 3 Energy	Output 4 Finance & Administration	Output 5 Island Council	Output 6 Agriculture	TOTAL
Personnel	13,518	256,842	110,591	122,162	72,501	27,009	602623
Operating	500	16,500	152,108	9,500	6,000	1,500	186108
Depreciation	-	44,915	41,464	5,820	-	-	92199
Gross Appropriation	14,018	318,257	304,163	137,482	78,501	28,509	880930
Trading Revenue	-	10,500	111,600	7,200	5,000	2,000	136300
Net Appropriation	14,018	307,757	192,563	130,282	73,501	26,509	744,630

Chart 31.1 Output Funding for 2014/15 (\$)



Manihiki Island Government Outputs and Key Deliverables

Output 1: Gender, Youth & Sports

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
Continue to improve the confidence of the community by sourcing funding based on needs for Economic growth & resilience.	Source funding to include specialists and equipment for proposed workshops. Liaise with other agencies such as Internal Affairs, Cook Islands Council of Women, NHRD etc.	2 to 3 workshops to be conducted within the first half of the financial year. Confident in entrepreneur relationship in self employment.	Improved Economic Growth.	Resilient and sustainable communities.
Seek the perspective of Youth in all aspects of Manihiki's development.	Work together with NHRD, Ministry of Education and the Youth division of Ministry of Internal Affairs to identify training and employment opportunities for our young people.	Increased involvement of youth issues important to Manihiki. 2 to 3 workshops to be conducted within the financial year.	Improved support for our youth to remain on our island and or those living abroad to come home.	

Output 2: Infrastructure

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
Maintenance/beautification of all public areas.	Manage the beautification program on island: Weekly collection of rubbish Monthly cleaning and clearing of public areas and	Clean, tidy and safe villages. Timely implementation of beautification program.	As outlined in 14-15 key deliverables .	As outlined in 14-15 key deliverables .

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
	<p>regular maintenance of roads.</p> <p>Act on recommendations from Island Council and other agencies on safe and tidy villages.</p>			
Maintain airport runway to the agreed standards with the possibility of larger aircrafts and tar sealed runway.	<p>Continue the airport maintenance program of clearing and compacting of the runway.</p> <p>Ensure that there are no disruptions to flights due to airport not meeting to civil aviation standards.</p> <p>Continue with upgrade work on the Manihiki Airport.</p>	<p>Airport meets civil aviation standards.</p> <p>Upgrade work continued.</p> <p>Well maintained airport.</p>	As outlined in 14-15 key deliverables	As outlined in 14-15 key deliverables
Continue Infrastructure maintenance programs and agreed development projects on Manihiki.	<p>Secure storage sheds for all machineries</p> <p>Source and procure parts</p> <p>Continue all other services, mechanical, carpentry, plant hire, grass cutting etc to our community.</p>	Continued services and work plans are developed and achieved on a timely manner.	As outlined in 14-15 key deliverables	As outlined in 14-15 key deliverables
Continuation of safety practices.	Hold workshops on any new product/policies.	Safety practices are being adhered to.	As outlined in 14-15 key deliverables	As outlined in 14-15 key deliverables

Key Output Deliverables		Product/Result/Target		
Strategic Objective		Product/Result/Target		
		14-15	15-16	16-17
	<p>Provide further training on how to use machineries correctly.</p> <p>Monitor safety gear is being used correctly according to work plans.</p>		.	.

Output 3: Energy

Key Output Deliverables		Product/Result/Target		
Strategic Objective		Product/Result/Target		
		14-15	15-16	16-17
<p>That economical and reliable 24 hour power is supplied to all.</p> <p>Sufficient fuel supply during unexpected emergencies.</p>	<p>Provide efficient 24 hour power supply to all consumers.</p> <p>Source and procure fuel, plant & machinery parts.</p> <p>Continue the generator, transformer, power cable and meter maintenance program.</p> <p>Source and procure materials and equipment to carry out required maintenance on all energy equipment.</p> <p>Monthly technical report on generator performance and fuel consumption.</p>	<p>24 hours of electricity is provided to the community daily.</p> <p>Continued power supply during emergencies cyclonic seasons.</p> <p>10% reduction in the number of outages recorded.</p>	As outlined in 14-15 key deliverables.	As outlined in 14-15 key deliverables.
Accurate information for billing and reporting purposes.	<p>Carry out accurate and timely meter readings and invoicing for all consumers.</p> <p>Enforce disconnection rules with regards to overdue accounts.</p>	Timely and accurate monthly power invoices are issued to customers.	As outlined in 14-15 key deliverables.	As outlined in 14-15 key deliverables.

		Key Output Deliverables		
Strategic Objective		Product/Result/Target		
		14-15	15-16	16-17
		Disconnection of power supply will continue to those who do not pay their power.		
Promote energy efficiency through public awareness and assisting where necessary.	Procure and source electrical parts where necessary. Maintain and provide necessary electrical repairs.	Accurate and timely maintenance is carried out. Maintenance is provided and safety is upheld. Annual awareness program is implemented. Accurate stock update.	As outlined in 14-15 key deliverables.	As outlined in 14-15 key deliverables.

Output 4: Finance & Administration

		Key Output Deliverables		
Strategic Objective		Product/Result/Target		
		14-15	15-16	16-17
Ensure all reporting and accounting requirements are met in compliance to MFEM Act and manual procedure and recommendations are undertaken and	Produce all reports: Six monthly, Annual reports, Monthly financial reports, Annual financial reports, Audit report responses. Liaise with MFEM, PSC and ICI, for advice, assistance and support. Full compliance with MFEM act.	Accurate reports are submitted to PSC, MFEM & Audit. Compliance to PSC, MFEM and audit requirements. Zero	As outlined in 14-15 key deliverables.	As outlined in 14-15 key deliverables.

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
implemented.		suspension of bulk funding.		
Enhance and monitor staff performances in all divisions that they are awarded accordingly. Increase professional development and training for staff.	<p>Continue work programs for the separate divisions of Manihiki Island Government.</p> <p>Monitor the performance of all divisions.</p> <p>Provide administrative support and financial advice on all divisions of Island Government and Island Council.</p> <p>Access all training and up-skilling needs within Island Government, source appropriate training and up-skilling assistance.</p>	<p>Timely completion of work programs.</p> <p>Monthly progress reports from all divisions are submitted to Executive Officer.</p> <p>Reporting of all activities is accurate and transparent for every division.</p> <p>Staff appraisals completed annually.</p> <p>Increased productivity of staff due to training they have received.</p>	As outlined in 14-15 key deliverables.	As outlined in 14-15 key deliverables.
Maintain meeting the shortfall in fuel demand for the community.	Supply of shortfall in fuel to the community.	<p>Full support from community for meeting demands with this continuing problem.</p> <p>Community and operations of Island Government is un-interrupted with sufficient fuel supply.</p>	As outlined in 14-15 key deliverables.	As outlined in 14-15 key deliverables.
Provide	Procure Local Government	Council will	As outlined in	As outlined

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
directive and assistance to Island Council when required.	<p>Act</p> <p>Provide assistance when required</p> <p>Liaise with other agencies on behalf of Island Council.</p>	become familiar with parameters to work within.	14-15 key deliverables.	in 14-15 key deliverables.

Output 5: Island Council

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
Review the By-laws, policies, regulations, strategies in place to accommodate and bring us in line with the effects of Climate change and economic growth on Manihiki.	<p>Review Manihiki By-laws, policies, regulations & strategies:</p> <ul style="list-style-type: none"> • Annual/amend By-laws, policies, regulations & strategies. • Circulate new laws • Provide administrative services to the Island Council • Recording of minutes of all Island Council meetings. • Island Council supports & spearheads the raising of the minimum wage. 	<p>All Manihiki laws are updated and enforceable within the year.</p> <p>Timely & accurate recording of all Island Council meetings.</p> <p>Economically relative lifestyle introduced.</p>	As outlined in 14-15 key deliverables.	As outlined in 14-15 key deliverables.
Continue to work with Island Government & other agencies on all aspects of Good Governance.	<p>Familiarize Council with requirements of different needs/issues/requests etc.</p> <p>Island Council is accountable & transparent.</p>	<p>Timely update of issues tabled to Council.</p> <p>Minimum of 2 workshops annually on local government</p>	As outlined in 14-15 key deliverables.	As outlined in 14-15 key deliverables.

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
		issues, Budget etc.		
Working closely with Island Government and the community in providing safe & reliable services on boat days.	<p>Manage lighterage services on Boat days</p> <p>Safety measures are kept to avoid accidents.</p> <p>Provide machinery for lighterage services.</p>	<p>An effective & efficient lighterage service is provided to the community.</p> <p>Minimum turnaround time offloading & loading cargo vessels.</p>		

Output 6: Agriculture

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
Agriculture doubles as a fumigating and planting output for Manihiki.	<p>Increase production of vegetables.</p> <p>Implement Hydroponics system for Tukao.</p> <p>Maintain quarantine inspections on all inbound aircrafts and vessels.</p> <p>Plant pest's entry into Manihiki minimised.</p>	<p>Consistent and varied supply of fresh vegetables.</p> <p>All inbound vessels/aircrafts inspected for plant and quarantine.</p>		
Provide a variety of produce.	Source and plant more meal orientated crops.	Wider range of fresh vegetables. Healthy lifestyle and more self sufficient.		
Alternative of organic planting concentration on local food,	<p>Organic planting, composting etc</p> <p>Livestock farming methods encouraged.</p>	Promote home gardens and other food crops for homes	Introduction of home gardens and other food crops for	Maintain and encourage home gardens.

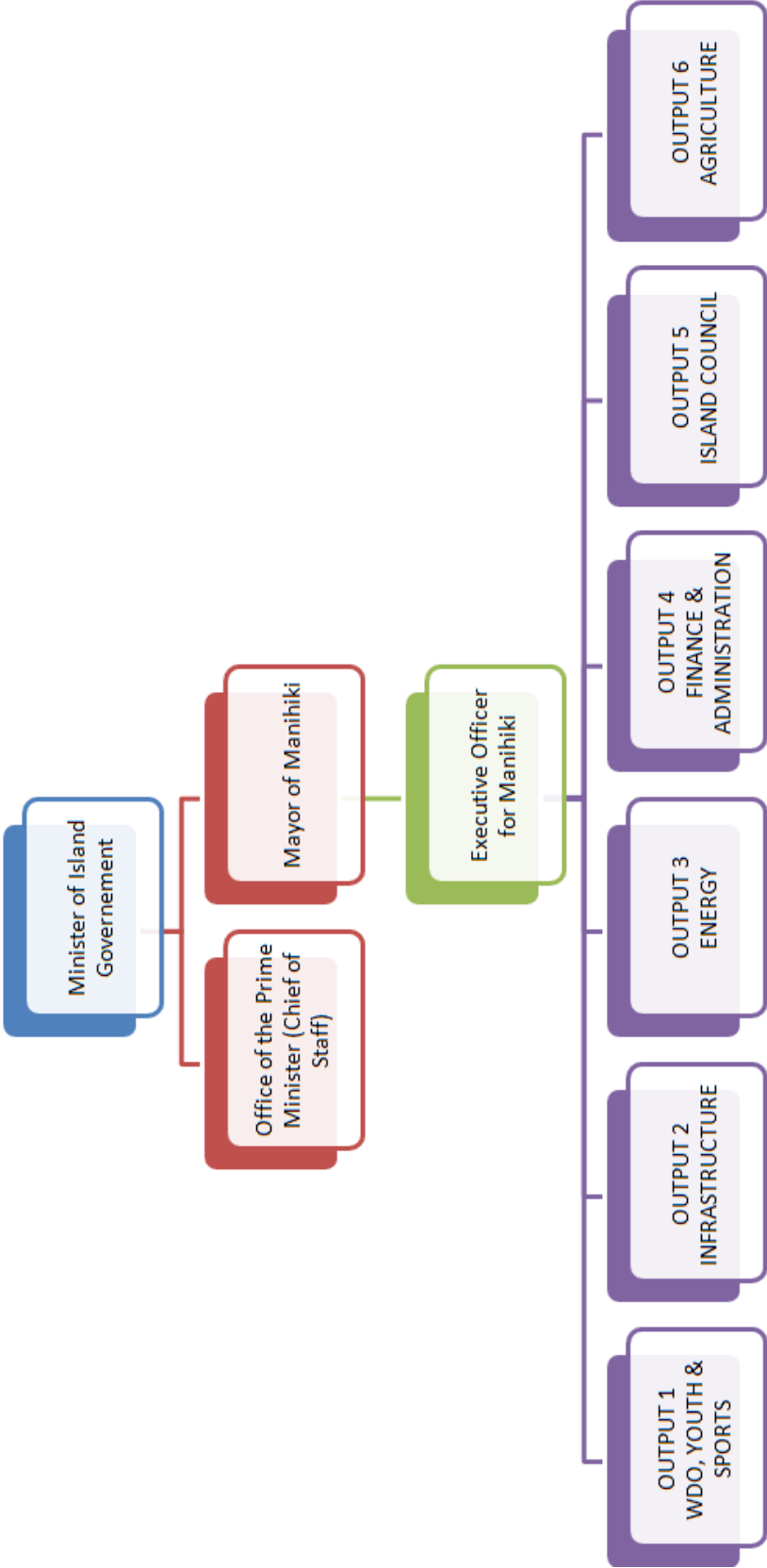
Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
encourage households to supplement their meat intake.		Introduction of home gardens and other food crops for homes. Inspection/surveys of home gardens & food crops on quarterly visits.	homes	

New Initiatives

Table 31.3 New Initiatives

Proposal title	Cost Type	2014-15	2015-16	2016-17	2017-18	Total Program Cost
Funding Formula Adjustment (Personnel)	Ongoing	11,962	18,753	24,080	29,264	84,058
Funding Formula Adjustment (Operating)	Ongoing	3,418	5,358	6,880	8,361	24,018
Total		15,379	24,111	30,961	37,625	108,076

Staffing Resources and Structure



32 Mauke Island Government

Introduction

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

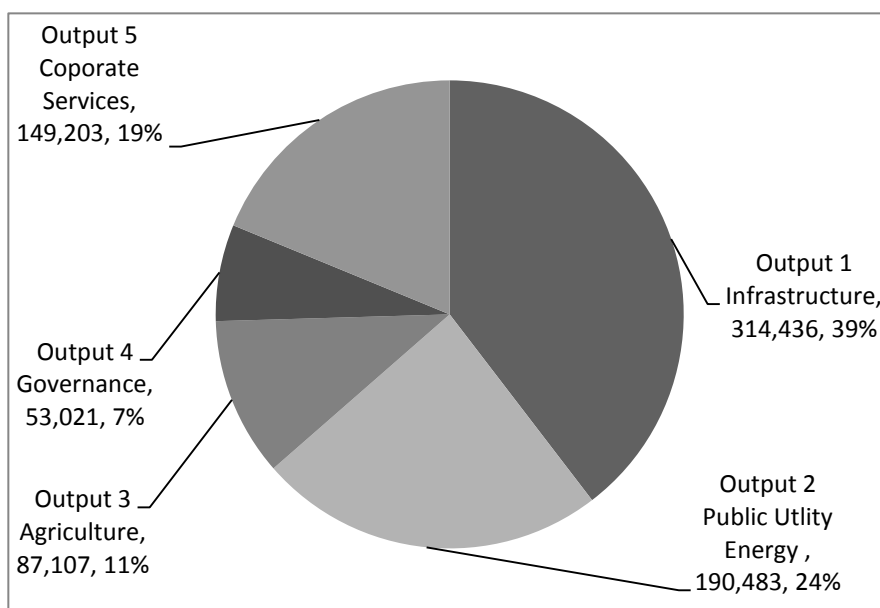
Table 32.1 Total Resourcing – Government and ODA (\$)

	14/15 Projected	15/16 Projected	16/17 Projected	17/18 Projected	Total 4 Years
Net Appropriation	804,251	805,911	805,911	805,911	3,221,985
Trading Revenue	113,853	113,853	113,853	113,853	455,412
Total Resourcing	951,104	952,764	952,764	952,764	3,809,397

Table 32.2 Output Funding for 2014/15 (\$)

	Output 1 Infrastructure	Output 2 Public Utility Energy	Output 3 Agriculture	Output 4 Governance	Output 5 Corporate Services	TOTAL
Personnel	239,329	129,551	81,353	51,797	126,926	628,957
Operating	39,400	132,268	9,554	1,600	25,448	208,270
Depreciation	45,707	27,664	0	677	6,829	80,877
Gross Appropriation	324,436	289,483	90,907	54,074	159,203	918,104
Trading Revenue	10,000	99,000	3,800	1,053	10,000	113,853
Net Appropriation	314,436	190,483	87,107	53,021	149,203	804,251

Chart 32.1 Output Funding for 2014/15 (\$)



Mauke Island Government Outputs and Key Deliverables

Output 1: Infrastructure

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
Our delivery and ongoing management of infrastructure will be improved significantly	The conditions and maintenance of our roads, drainage network, airport runway, harbours and government buildings meets the expected standards of maintenance.	70% of assets classes meet maintenance specifications and standards by end of FY14-15	100% meet maintenance specifications and standards by 2016	100% meets maintenance specifications and standards
	For the next 3 years, 2 km of plantation road will be upgraded each year.	Two km of plantation road upgraded by end of FY14/15	Two km of plantation road upgraded by end of FY 15/16	Two km of plantation road upgraded by end of FY 16/17
The pollution of air, water and land resources is managed so that impacts are minimised	An appropriately designed waste disposal landfill site for Mauke	Partner with NES to engage technical assistance to undertake a feasibility and EIA for a properly design	Design completed and endorse by Council	Landfill Management and maintenance

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
and community and eco-system health is not adversely affected		solid waste disposal site.		
Our actions to protect and manage our ecosystems and natural resources will include climate change adaptation and emission reduction measures	<p>Develop a management plan for the operation and management of the landfill</p> <p>Establish a waste minimisation policy and waste sorting facility</p>	<p>Draft management plan submitted to Council for consideration by December 2014</p> <p>Community consultation on draft Waste minimisation policy completed by Feb 2015</p>	<p>Construction commenced.</p> <p>Management Plan endorsed by Council by Feb 2015</p> <p>Source donor Fund for the construction of a waste sorting facility – July 2015</p> <p>Waste minimisation policy implementation July 2015</p>	<p>Manage the waste minimising facility</p>

Output 2: Public Utility – Energy & Water

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
Enhance efficiency and improve affordability of Energy	Timely maintenance of power generation machineries, transformers and distribution net work.	90% achievement rate of compliance with asset management standards.	90% achievement rate of compliance with asset management standards.	90% achievement rate of compliance with asset management standards.

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
	Review domestic and Commercial tariffs	Tariff proposal options submitted to Council for consideration by Aug. 2014. Implementation of new tariff structure		
Investment for renewable energy development will be fostered	Build our technical capacity in renewable energy .	At least 1 staff member undergone up skilling training in renewable energy by end of 2014/15 FY.	One additional staff member undergone up skilling training in renewable energy by end of 2015/16 FY.	The third staff member undergone up skilling training in renewable energy by end of 2014/15 FY.
	Support government renewable energy development.	Secure land owners consent of land site for the solar panel and new power station .	Land clearing for solar panels and new power station completed by July 2015/16	Effective management of the renewable operation
	Clean consistent water services to all households at all times	Timely maintenance of our water infrastructure system	Timely maintenance of our water infrastructure system	Timely maintenance of our water infrastructure system
	Timely monitoring of our ground water resources and domestic water usage.	Submit monthly report to Council on the status of our water situation with suggestion for system improvement	Submit monthly report to Council on the status of our water situation with suggestion for system improvement	Submit monthly report to Council on the status of our water situation with suggestion for system improvement
	Develop an excess water usage tariff policy	Submit draft policy to Council	Implementation of excess water	Implementation of excess

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
		by September 2014 Implementation of excess water usage tariff Policy	usage tariff Policy	water usage tariff Policy

Output 3: Agriculture

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
Revitalised our agriculture food security, import substitution and income generation	Timely and appropriate extension services to growers. Mauke to be self-sustainable in the production food to meet their family needs and selling off the excess food for cash	Monthly reports submitted with details of issues confronting growers Increase number of families involved in food production to sustain themselves Establish pilot scheme for the production of Nono, Maire and Vanilla .	Monthly reports submitted with details of issues confronting growers Increase number of families involved in food production to sustain themselves Evaluate and dissemination of information on the pilot scheme	Monthly reports submitted with details of issues confronting growers Increase number of families involved in food production to sustain themselves Evaluate and dissemination of information on the pilot scheme
	Assess the viability of small scale Agro – Business: Apiary Production Virgin Oil production	Recruitment of TA for Apiary scoping and feasibility study July 2014	Source fund to implement viable agro business development.	Small agro business established

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
	Livestock feed processing	Recruitment of TA for Virgin Oil feasibility study July 2014	Develop public ,private partnership in the development of agro business enterprise	
Sustainable management of our agricultural resources	Promote biological / Organic Farming	Field day demonstration about biological / organic farming throughout the year	Field day demonstration about biological / organic farming throughout the year	Field day demonstration about biological / organic farming throughout the year
Revitalised our agriculture for food security, import substitution and income generation	Establish a chiller at the airport to support airfreight fresh fruits and vegetable export to Rarotonga Market	Regular supply of airfreight fruits and vegetables shipped to Rarotonga	Regular supply of airfreight fruits and vegetables shipped to Rarotonga	Regular supply of airfreight fruits and vegetables shipped to Rarotonga
	Secure land from landowners for establishing tropical fruit production	Secure finance for establishing the orchard	Clear and fence 20 acres of land in Anua for Tropical fruit production	Manage the tropical fruit orchard

Output 4: Governance

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
Our general Public have confidence in the system of government	Enhance Councillors abilities to make Good Governance decisions	Review all existing By law and align with the Island Government Act 2013		

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
		Submit revised by law to Council for discussion and endorsement. October 2014 Submit endorsed by law to Crown law for verification. October 2014	Submit By law to Executive Council for consent Jan 2015	
	Enhance Council knowledge about their roles and functions in respect of the Island Government Act	Organised a workshop session for Councillors with the view to broaden their knowledge of the island Government Act.		
Our people are prepared for disasters and climate change impacts	Disaster preparedness culture and attitudes are inherent in the community mindset and accepted as part of everyday living.	Number of initiatives contained in the Mauke disaster response Plan are implemented and completed	Safe and secured safety centres	

Output 5: Corporate

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
Our general Public have confidence in the system of	Timely submission of Financial Reports that will meet the reporting standards of MFEM	Financial reports will be submitted on time and meet the reporting	Financial reports will be submitted on time and meet the reporting standards all the	Financial reports will be submitted on time and meet the

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
government		standards all the times	times	reporting standards all the times
	Strengthen our information and data collection and analysis system for informed decision making.	Establish a system of collecting and analysing economic and social data that will promote inform decision making by Council.	Maintain statistical data collection and analysing	Maintain statistical data collection and analysing
Improve public service productivity.	Strengthen the financial capability of Finance officers	Engage the service of an accountant or accounting firm to audit our financial system and procedures and to recommend areas requiring system overhaul. July 2014 Implement recommendations of audit report.	Review of accounting of accounting procedures and system. June 2015	Review of accounting of accounting procedures and system. June 2016
Our people fulfil their potential through equitable access to quality learning opportunities .	Establish a Community Tele – Centre, archive and Training Centre at the former GR residence.	Negotiate with interested partners to co-funding the establishment and management of a community tele and training centres	Manage the operation and programme of the Community Centre facilities	Manage the operation and programme of the Community Centre facilities
Our people fulfil their	A successful Manea Games 2014.	Sports, accommodation and recreational		

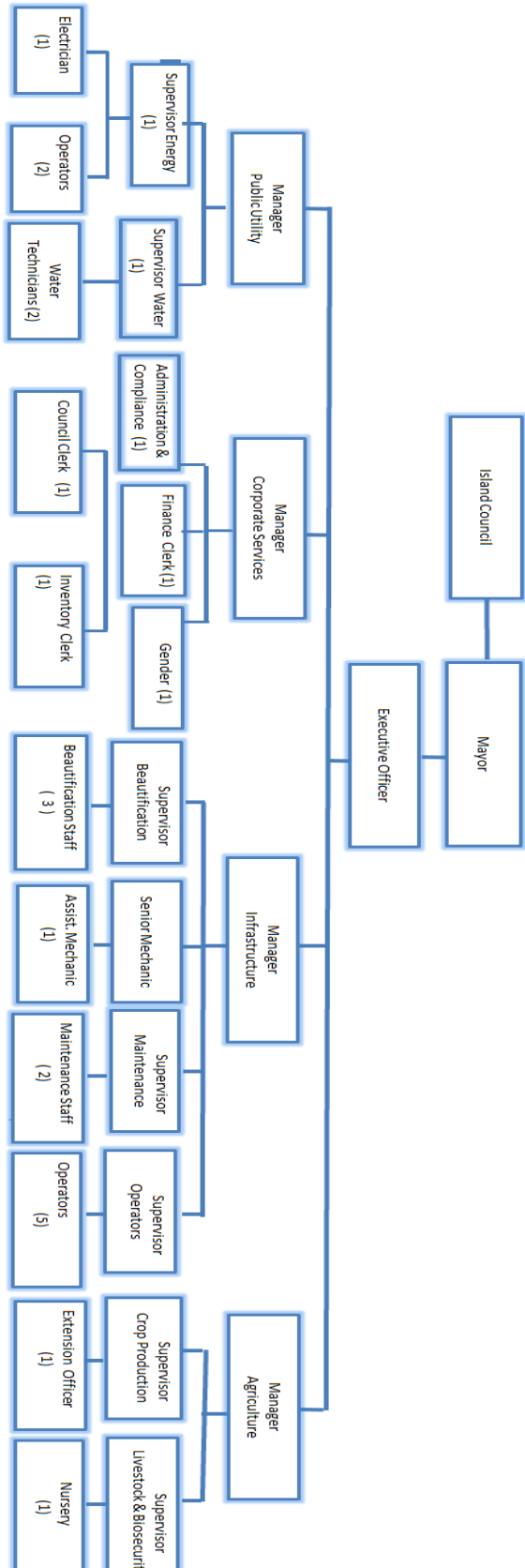
Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
potential because they participated in leisure, recreation and competitive sports activities.		facilities are upgraded in readiness with hosting the Manea Games 2014 by September 2014.		
The machinery of government focused on strategic direction, progressive partnership and service satisfaction.	An updated "TE ORAMA A MAUKE " a Community Centred Sustainable Development Plan (CCSDP)	Review "Te Orama a Mauke" and incorporate current thinking and direction.	Te Orama a Mauke program implementation	Te Orama a Mauke program implementation
Strengthen our Asset management.	A robust asset management plan.	Review and update asset register and Management Plan by September 2014	100% achievement rate in compliance to asset management plan	100% achievement rate in compliance to asset management plan

New Initiatives

Table 32.3 New Initiatives

Proposal title	Cost Type	2014-15	2015-16	2016-17	2017-18	Total Program Cost
Funding Formula Adjustment (Personnel)	Ongoing)	12,565	13,813	13,813	13,813	54,003
Funding Formula Adjustment (Operating)	Ongoing)	4,161	4,574	4,574	4,574	17,882
Total		16,726	18,387	18,387	18,387	71,885

Staffing Resources and Structure



33 Mitiaro Island Government

Introduction

The Mitiaro Island Government is established under the Island Government Act 2012- 2013 tabled in parliament by the Office of the Prime Minister and operates under the provision of the Act, and is responsible for six (6) Outputs

Mitiaro island has experienced a continual population decline in the last few years with people moving to seek better economical opportunities abroad. Those leaving are able-working group and youths which has impacted on the provision of labour to assist in Community projects. The trend in population decline is deemed to continue unless a better and/or secure employment is put in place. The cost of living is also very high

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

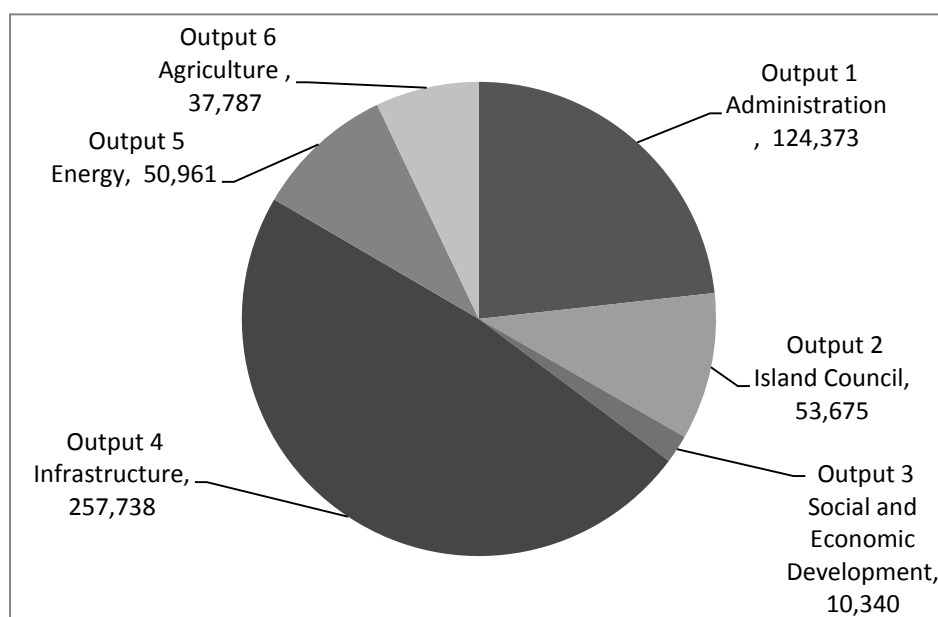
Table 33.1 Total Resourcing – Government and ODA (\$)

	14/15 Projected	15/16 Projected	16/17 Projected	17/18 Projected	Total 4 Years
Net Appropriation	534,899	534,899	534,899	534,899	2,119,313
Trading Revenue	58,899	58,899	58,899	58,899	235,596
Official Development Assistance	-				
Total Resourcing	593798	587037	587037	587037	2354909

Table 33.2 Output Funding for 2014/15 (\$)

	Output 1 Administration	Output 2 Island Council	Output 3 Social and Economic Development	Output 4 Infrastructure	Output 5 Energy	Output 6 Agriculture	TOTAL
Personnel	84,731	52,480	10,540	249,462	38,400	36,787	472,400
Operating	5,346	1,000	100	12,644	46,209	900	66,199
Depreciation	34,646	395		10,044	9,615	500	55,200
Gross Appropriation	124,723	53,875	10,640	272,150	94,224	38,187	593,799
Trading Revenue	350	200	300	9,050	48,599	400	58,899
Net Appropriation	124,373	53,675	10,340	257,738	50,961	37,787	534,899

Chart 33.1 Output Funding for 2014/15 (\$)



Mitiaro Island Government Outputs and Key Deliverables

Output 1: Administration

Responsible for the management of the finance, personnel and administrative activities of the Mitiaro Island Government

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
To ensure that all financial decisions are informed and fiscally responsible	Use of public funds are in accordance with MFEM and PERCA Act requirements	All budgets and financial reports are completed according to required standards	As for 14 - 15	As for 14 - 15
Provide quality advise to the Island Council on issues concerning, budget and other respective Acts,	Dissemination of quality information is vital	Island council is aware of the existence of developments on Government and island Administrations side	As for 14 - 15	As for 14 - 15
Formulate	Identify possible key areas	A balanced and	As for 14 -	As for

Budget and Business Plan	whereby the island and the community as a whole will benefit	justifiable development processes	15	14 - 15
Develop training package for employees		Well informed and resilient community		

Output 2: Island Council

Responsible for the effective management of Island Council affairs and the Island's resources

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
To implement the Local Government Act 2012	Understanding the contents of the Act and implementing it where/when necessary	Members are aware of, and understands the implication of the Local Government Act 20-12	As for 14 - 15	As for 14 - 15
Implement Island Council & Island Administration projects/work-plans and to assist in the provision of the needs of the island community	Developing the social and economic requirements of the island as a whole and contributing to improved living standard for the people	The basic needs of the community (pensioners, destitute, infirm, etc..) is assured	As for 14 - 15	As for 14 - 15

Output 3: Social and Economic Development

Provide effective responses to the management of the Social and Economic development of the Community and the Island

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
Develop and promote Tourism	Investigate and identify possible Tourism activities/projects and funding resources	Seek funding (Tourism Corp,)	Implement and Monitor operating activities	Implement activities

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
	Construct access tracks to historical sites, and other areas of Tourist interests (Fan palms, sandalwood plants, waterholes - caves)	Seek funding (Tourism Corp, SRIC-CC)	Identify and evaluate other activities Construct tracks (approx 50% tracks completed – dependent on fund)	100% tracks completed
Explore the economic potential from Agricultural/Marine production and to procure Food Security	Identify sites for Maire plantings (in association with the community and other stakeholders) Explore potential for Vanilla production (particularly on Makatea soil) Explore potential from Aquaculture (Tilapia and Itiki) production	50 - 75% of probable sites planted Evaluate planting processes Evaluate existing and new technology Seek information/Technical Assistance from MMR, establish development plans	100% of probable sites planted Implement pilot plot, assess development procedures Implement pilot program(s)	Evaluate, and implement plan(s) program Income generated Develop and implement individual projects

Output 4: Infrastructure

Accommodate, improve and manage the Infrastructural requirements of the Island and the Community

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
Improve access to water	Install new reticulation system on a 1.5 kilometre stretch of road from; <ul style="list-style-type: none"> Te Aranui to Vai Marere Tauranga Rei to proposed new 	Seek technical assistance (enquire to MOIP, NZ Aid)	Project complete Implement	Project

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
	Agriculture green/shade houses Install a second water gallery Water tanks for Community and Individual households Upgrade existing water gallery (stand and platform) Upgrade the existing water reticulation system	Develop and design working plan, (Seek technical assistance from ICI and other stakeholders) Implement project Seek assistance from MOIP (this can be a follow on from the previous initiative – incorporating same design/plan)	project Project complete Implement project Seek technical assistance from ICI	complete Project complete
Improve transport infrastructure	Upgrade trucks and heavy machinery	Seek Technical assistance (MOIP, etc)		
Improve capacity in infrastructure sector	Construct shelter shed for machinery	Shed complete		

Output 5: Energy

Responsible for the provision of reliable electricity supply for the Community, and to source the possibility of introducing Renewable Energy

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
Upgrade existing energy	Upgrade existing reticulation system	Seek technical assistance and impact	Implement project	

infrastructure	Relocate existing power generation system (power house)	assessment (enquire to MOIP/TAU) Seek technical assistance and assessment		
Utilise proven renewable energy technologies	Procurement of land (done)	Technical Assistance/ EIA report	Land Clearance, Construction of Solar PV panels	50 - 70% complete

Output 6: Agriculture

Responsible for the provision of Food Security and economic generating opportunities from Agricultural production and Marine Resources

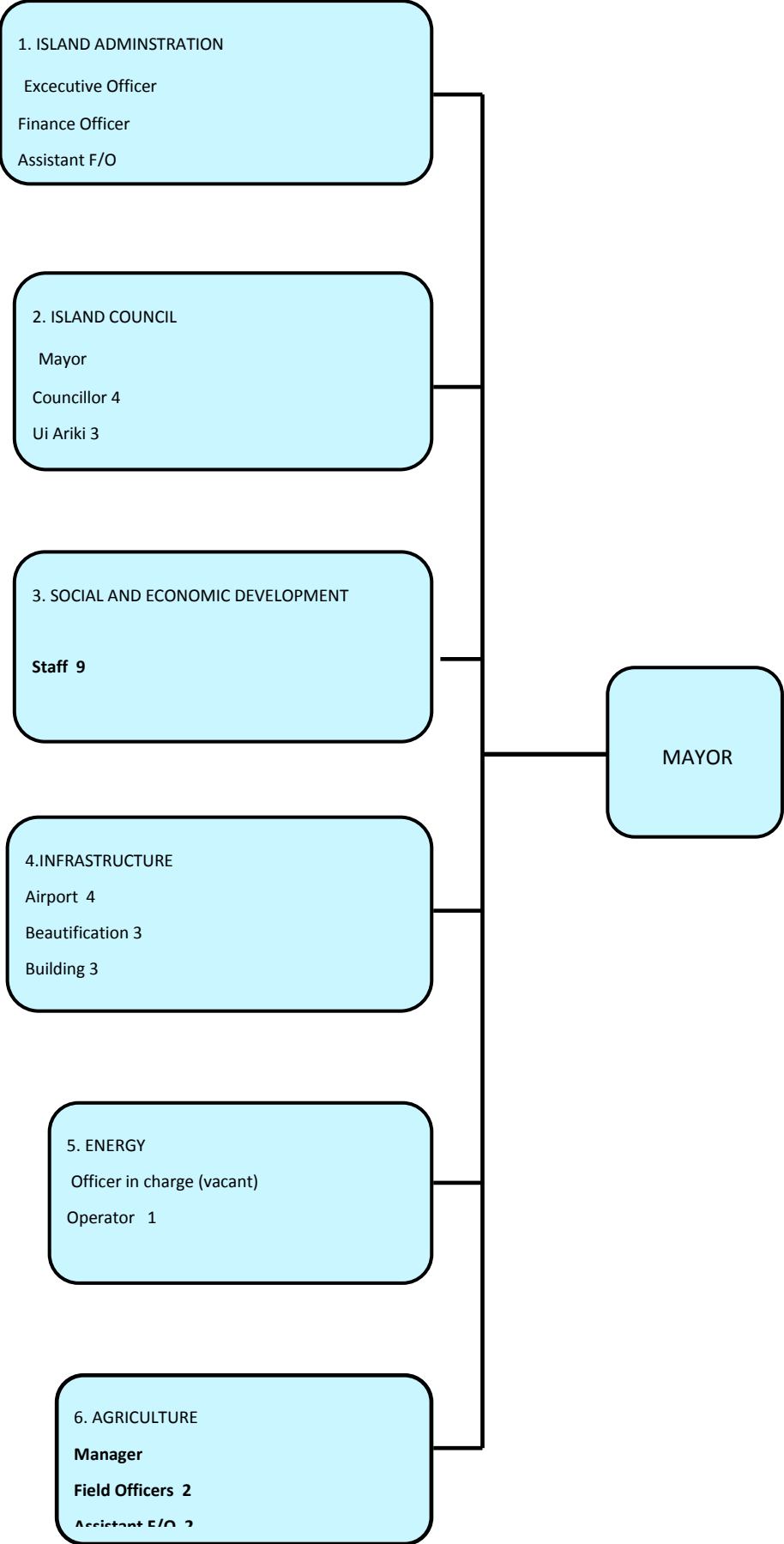
Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
Explore the economic potential from Agricultural/Marine production and to procure Food Security	As stated previously in Key Output Deliverables for Output 3			
	Eradication programs for wandering animals	Programs complete	Initiate Tanutanu program	
	Home garden project for individual households	50% established	Program complete	

New Initiatives

Table 33.3 New Initiatives

Proposal title	Cost Type	2014-15	2015-16	2016-17	2017-18	Total Program Cost
Funding Formula Adjustment (Personnel)	Ongoing	9,008	3,077	3,077	3,077	18,239
Funding Formula Adjustment (Operating)	Ongoing	1,262	431	431	431	2,556
Total		10,270	3,508	3,508	3,508	20,794

Staffing Resources and Structure



34 Palmerston Island

Introduction

The Palmerston Island Administration is the arm of the Palmerston Island Government that administers the devolved functions and services of Cook Islands Government on Palmerston Island. These are Administration, Agriculture, Education, Energy and Infrastructure functions and services and support to Island Council. With a relatively small staff of 10 there is high expectation of services to the community and scrutiny by it. The allocation of resources is an indication of the development priority of Island government. This is the investment in education for its community which makes up 37% of Government allocated resources to Palmerston. This is a reflection of the Palmerston Island Administration vision 'Build now for the future'; education is identified as a priority which is been addressed, other areas for development especially economic development, adaptation to climate change, etc has been identified throughout this business plan.

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

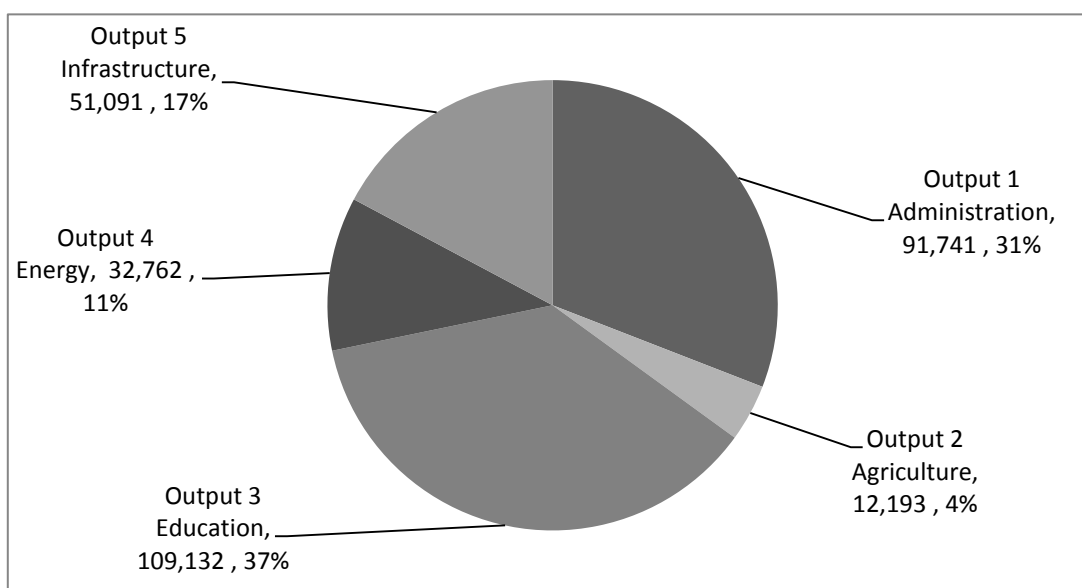
Table 34.1 Total Resourcing – Government and ODA (\$)

	14/15 Budget	15/16 Projected	16/17 Projected	17/18 Projected	Total 4 Years
Net Appropriation	338,031	338,031	338,031	338,031	1,352,124
Trading Revenue	20,599	20,599	20,599	20,599	82,396
Total Resourcing	358,630	358,630	358,630	358,630	1,434,520

Table 34.2 Output Funding for 2014/15 (\$)

	Output 1 Administration	Output 2 Agriculture	Output 3 Education	Output 4 Energy	Output 5 Infrastructure	Output 6 Island Council	Total
Personnel	69,482	11,693	82,599	33,085	13,745	38,000	248,604
Operating	20,045	500	22,780	16,110	4,979	800	65,214
Depreciation	2,714	-	3,753	2,866	35,479	0	44,812
Gross Appropriation	92,241	12,193	109,132	52,061	51,391	38,800	355,818
Trading Revenue	500	-	-	19,299	300	500	20,599
Net Appropriation	91,741	12,193	109,132	32,762	51,091	38,300	338,031

Chart 34.1 Output Funding for 2014/15 (\$)



Palmerston Island Administration Outputs and Key Deliverables

Output 1: Administration

Administration objective is the sound management and administration of all resources allocated to the Palmerston Island Administration. To ensure that compliance to all regulations and principles of good governance is met whereby the public has confidence in the systems of government.

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
Priority Area 7. The general public has confidence in the systems of government.	<p>To plan, manage, co-ordinate and implement daily operations of the Island Administration effectively</p> <p>Monthly financial reports to MFEM by the 10th of each month.</p> <p>Plan and document programs and projects for the Administration showing the status of work – work outstanding, work in progress and work completed.</p>	<p>Effective daily operation of Island Administration</p> <p>Financial reports submitted on time.</p> <p>Program and project documentation completed and up to date by end FY.</p>	<p>Effective daily operation of Island Administration</p> <p>Financial reports submitted on time.</p> <p>Program and project documentation completed and up to date by end FY.</p>	<p>Effective daily operation of Island Administration</p> <p>Financial reports submitted on time.</p> <p>Program and project documentation completed and up to date by end FY.</p>

Output 2: Agriculture

The objective of the Agriculture output is to promote agriculture activities on Palmerston. Increase and secure food security production and promote potential income crops for future economic development. Also to ensure bio-security measures to keep Palmerston island pest free. Promote climate change adaptation strategies for coastal protection and food security.

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
Priority Area5. Resilience. Priority Area6. Ecological sustainability. BPS 14-15. 2- Revitalise the Pa Enua; 3- Revitalise growth and facilitate greater income generation opportunities;	<p>Conduct training programmes to demonstrate successful planting procedures for gardens.</p> <p>Promote potential income generating crops.</p> <p>Promote coastal forestry protection.</p>	<p>Increase household gardens by 20%.</p> <p>Establish nursery shade house to cultivate vanilla.</p> <p>Establish nursery for coastal forestry protection. Areas for coastal protection on home islet replanted with appropriate shrubs and trees begun.</p>	<p>Increase household gardens by 50%.</p> <p>2 household vanilla patches established.</p> <p>Areas for coastal protection on home islet replanted with appropriate shrubs and trees completed. 2 Motus surveyed completed. 2 Motus coastal protection replanted begun.</p>	<p>Increase household gardens by 75%.</p> <p>4 household vanilla patches established.</p> <p>All motu's coastal protection survey completed and replanting begun. 2 Motus coastal protection replanting completed.</p>

Output 3: Education

Generational neglect of education on Palmerston has driven Palmerston Island Government to invest heavily its allocated resources in education. Education has been devolved to local government and is still retained. The main objective of this output is to deliver the ACE and other relevant education programs for all ages and needs on Palmerston. Promote continuing education and learning programs within the community to 'change the mind set' and set a sound foundation for our community to meet future challenges.

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
Priority Area5. Resilience BPS 14-15. 1-	To plan, manage and deliver the ACE and other relevant education programs for all ages and needs. Implement MOE	All reports, assessments and checklist submitted, and	All reports, assessments and checklist submitted, and an	All reports, assessments and checklist submitted,

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
Improve the wellbeing of our people.	<p>national assessments.</p> <p>Promote extension / community education opportunities through USP and free online courses.</p> <p>Delivery of relevant and appropriate learning programs;</p> <ul style="list-style-type: none"> a) Computer training b) Reading programs c) Work experience training d) Cultural events e) Maori language 	<p>an 5% increase of students and educational programs with relevant resources and equipment provided. Comparative MOE national assessments made of all students to ascertain academic standards and progress.</p> <p>Education /community education participants increase by 2.</p> <p>.a) all students at Secondary level be computer literate. b) Reading levels for all students to be at appropriate age level. c) Careers counselling and work experience placement with PIA and private sector made for senior students. d) One cultural</p>	<p>5% increase of students and educational programs with relevant resources and equipment provided. Comparative MOE national assessments made of all students to ascertain academic standards and progress.</p> <p>Education /community education participants increase by 4.</p> <p>a) All students at both secondary and intermediate level be computer literate. b) Reading levels for all students be at appropriate age level. c) Careers counselling and work experience placement with PIA and private sector made for senior students. d) One cultural event presented</p>	<p>and an 5% increase of students and educational programs with relevant resources and equipment provided. Comparative MOE national assessments made of all students to ascertain academic standards and progress.</p> <p>Education / community participants increase by 6.</p> <p>a) All students at both secondary and intermediate levels be computer literate. b) Reading levels for all students be at appropriate age levels. c) Careers counselling and work experience placement with PIA and private sector</p>

Strategic Objective	Key Output Deliverables			
	Product/Result/Target			
	14-15	15-16	16-17	
		event presented by school. e) One period of Maori language instruction per week for all student levels.	by school e) One period of Maori language instruction per week for all student levels.	made for senior students. d) One cultural event presented by school. e) One period of Maori language instruction per week for all student levels.

Output 4: Energy

The objective of this output is to provide uninterrupted power service to the community. With the advent of the Solar Energy project on Palmerston scheduled end of January 2015 this will become a reality. Ensuring that power service is maintained and provided is a key deliverable of this output.

Strategic Objective	Key Output Deliverables			
	Product/Result/Target			
	14-15	15-16	16-17	
Priority Area3. Secure and reliable energy service. Enhanced efficiency and affordability of energy. BPS 14-15. 4: Maximise the social and economic benefits of infrastructure in our communities.	Energy Technical Report to be submitted to ICI and OPM by the end of the first week of each month. Conduct inspection and assessment of all homes to ascertain compliance with national electrical wiring standards. Assess requirements for additional equipment and materials required for homes and public building facilities to meet standards. Monthly distribution of invoices,	Technical monitoring and assessments of energy systems and operations possible from ICI and OPM enabling support service to PIA. All new homes and public buildings to meet national electrical wiring standards,	Technical monitoring and assessments of energy systems and operations possible from ICI and OPM enabling support services to PIA. 25% of homes to meet national electrical standards. Sustainable and	Technical monitoring and assessments of energy systems and operations possible from ICI and OPM enabling support services to PIA. 50% of homes to meet national electrical standards.

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
	collection of revenue, issuing of receipts in an effective and efficient manner.	Sustainable and affordable energy service. All payments for power bills paid, receipted and collected within 14 days of issue of power bill.	affordable energy service. All payments for power bills paid, receipted and collected within 14 days of issue of power bill.	Sustainable and affordable energy service. All payments for power bills paid, receipted and collected within 14 days of issue of power bill.

Output 5: Infrastructure

Infrastructure main objective is to ensure that all assets of Government are maintained and kept in sound operational working order. These are all public facilities as well as all machineries, boats and outboard motors.

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
Priority Area2. Infrastructure. BPS 14-15. 4: Maximise the social and economic benefits of infrastructure in our communities.	All public facilities meet health and safety regulations Machineries, equipment and barge serviced and in good working order.	Assessment of Water Catchment and Public Water cisterns completed and submitted to ICI Water Catchment Rehabilitation project by Sept2014. - Six monthly assessments of facilities completed. - Maintenance program for all facilities implemented.	All public facilities comply with national electrical wiring standards and inspections completed. - Construction of Cyclone Centre Multipurpose facility started. Regular monthly inspection and	All public facilities meet public health sanitation sewage standards. -Completion of Cyclone Centre Multipurpose facility completed. Regular

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
	Weekly cleaning and monthly checks, beautification of roads, beaches and public areas. Amenities established for cruise ship visits.	Regular monthly inspection and maintenance carried out on heavy machinery, motor vehicles, barge and outboard motors completed and records handed in. Monthly reporting of all beautification activities. - One portable toilet and shower facility completed for cruise ship visits.	maintenance carried out on heavy machinery, motor vehicles, barge and outboard motors completed and records handed in. -Replacement 40hp outboard motor for Is Council workboat acquired. Monthly reporting of all beautification activities. -Second portable toilet and shower facility completed for cruise ship visits.	monthly inspection and maintenance carried out on heavy machinery, motor vehicles, barge and outboard motors completed and records handed in. Monthly reporting of all beautification activities.

Output 6: Island Council

The main objective of this output is to provide the support services to Island Council so that Island Council can perform their functions and duties as enacted in the Island Government Act 2012-13.

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
Priority Area7. Governance. BPS 14-15. 1, 2, 3, 4, 5, 6 and 7.	Provide minutes of meetings showing resolutions and policy decisions and information. Pursue sustainable economic development strategies and resource management regimes	Monthly Council meetings, positive feedback from stakeholders and community -2015-2020 ICSDP completed and adopted. Have Palmerston	Monthly Council meetings, positive feedback from stakeholders and community. Increase cruise ship visits from 4	Monthly Council meetings, positive feedback from stakeholders and community.

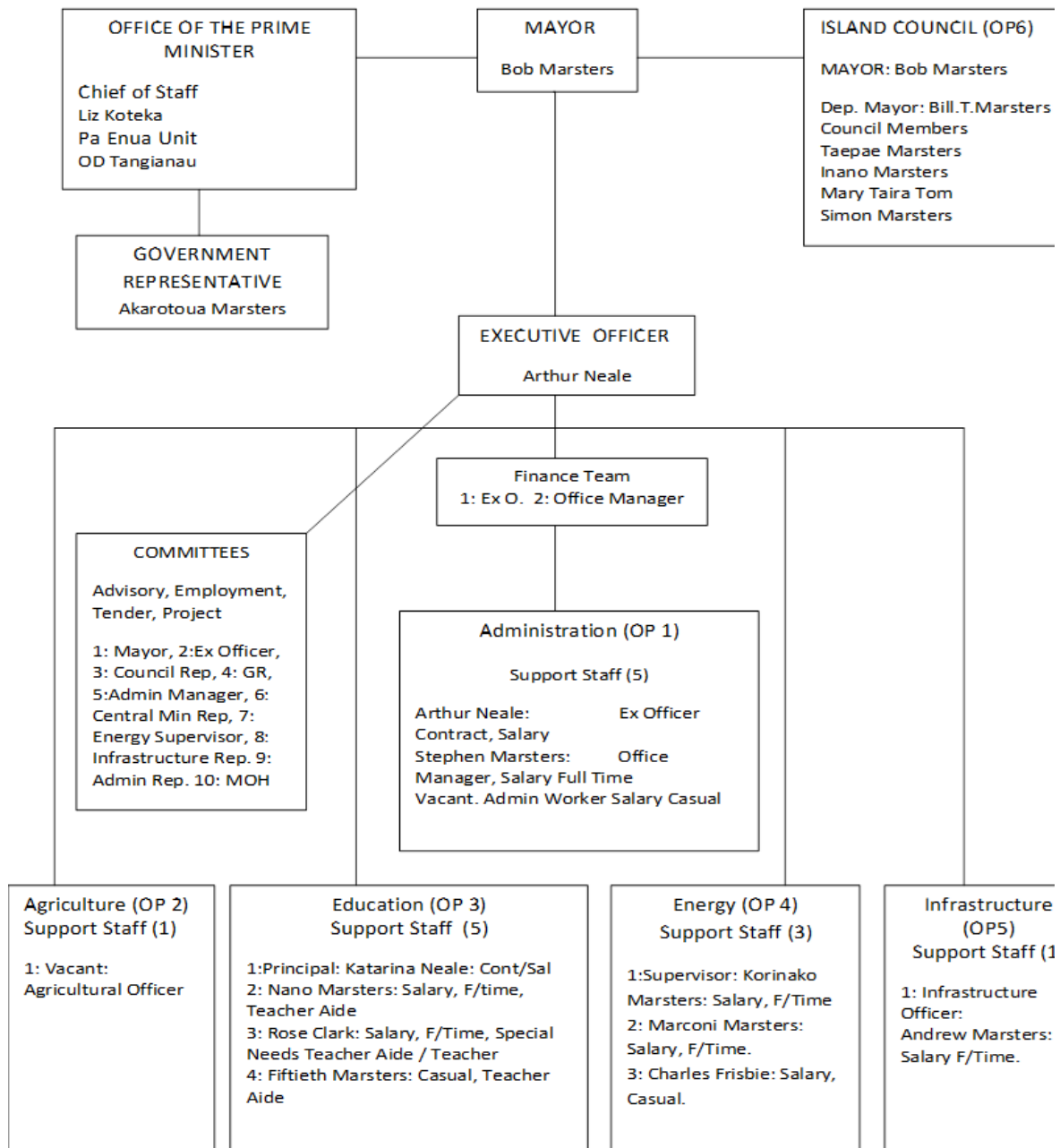
Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
	Secure the safety of Palmerston Island community via appropriate public facilities and services.	<p>Island become an Official Port of Call.</p> <p>-Increase Cruise ship visits from 2 to 4.</p> <p>-Introduce a Reef fish Resource Management Plan.</p> <p>-Diversify sustainable harvesting of other marine resources and agricultural products.</p> <p>-Promote handicraft production.</p> <p>Procure appropriate lifejackets for each individual on island.</p> <p>-Procure appropriate APB vessel for use as a search and rescue vessel.</p> <p>-Secure the services of VSAT and other communication capabilities.</p> <p>-Resurrect Multipurpose Cyclone Centre facility project.</p>	<p>to 6.</p> <p>-Reef fish Resource Management Plan adopted.</p> <p>Secure landsite for Multipurpose Cyclone Centre (MCC).</p> <p>-Multipurpose Cyclone Centre project construction begun.</p>	<p>Sustained cruise ship visits.</p> <p>-Sustainable harvesting of marine resources.</p> <p>Multipurpose Cyclone Centre (MCC) project construction completed.</p>

New Initiatives

Table 34.3 New Initiatives

Proposal title	Cost Type	2014-15	2015-16	2016-17	2017-18	Total Program Cost
Funding Formula Adjustment (Personnel)	Ongoing	5,386	7,006	7,006	7,006	26,404
Funding Formula Adjustment (Operating)	Ongoing	1,413	1,838	1,838	1,838	6,926
Total		6,799	8,844	8,844	8,844	33,331

Staffing Resources and Structure



35 Penrhyn Island Government

Introduction

The Penrhyn Island Government is established under the Island Government Act 2012/13 to provide good, effective and efficient governance on the island. For the island residents, establishing good governance is the foundation for sustainable development and this feeds directly into the vision the islanders themselves have developed for them, which is.....For every person in Tongareva to achieve a better quality of life through a balanced approach to development. The Island Government of Penrhyn have identified the five outputs of Gender, Youth and Sports, Infrastructure, Energy, Administration and Island Council as well as Agriculture as the means for delivering on its priorities.

A summary of these outputs are outlined below:

Output 1: Gender, Youth and Sport

This output covers the promotion and support of activities of carve/craft & artworks undertaken by both men and women at all age group level, and their export benefits.

The promotion of youth participation in cultural and sporting activities is also encouraged and supported by the island community

Output 2: Infrastructure

This output relates to maintenance and repair programs on public roads, harbour, airport, machinery and equipments, as well as public facilities and buildings, including disaster and emergency responses, and activities.

Transport(sea and land) will continue and remain a dominant issue in the lifestyle of the Northern Group Island Governments, and the Penrhyn Island Government will continue to monitor and conduct related activities to the overall interests and well-being of its people.

Improving and attending to water storage requirements, as well as catering and responsible to Managing the waste and Sanitation disposable systems on the island.

Output 3: Energy

The energy output deals with the provision and supply of electricity to all households on Penrhyn Island, as well as to sustain maintenance and repair programs on generators, alternators, transformers, and power lines.

Renewable energy through 'solar' introductions/establishment is a hopeful and viable option to reduce and minimise costs of operations and atmospheric decontamination.

Output 4: Administration and Island Council

The management and administration of island affairs, services and activities, according to legislated and pre-set guidelines and policies is covered by the Island Government Act 2012/13

Informed decisions and empowerment of the Mayor and Island Councillors to carry out a leading Role in the governance and structure of Outer Islands Affairs is a new initiative established and Set by the Government of the day

Output 5: Agriculture

This output provides quarantine services to visiting yachts/boats, as well as to promote the planting and introduction of viable crops and vegetables ideally suited to northern climate/soils conditions.

The traditional coconut palms, will continue to be planted/replanted to enable and provide Households with its reaping benefits derived from its by-products.

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

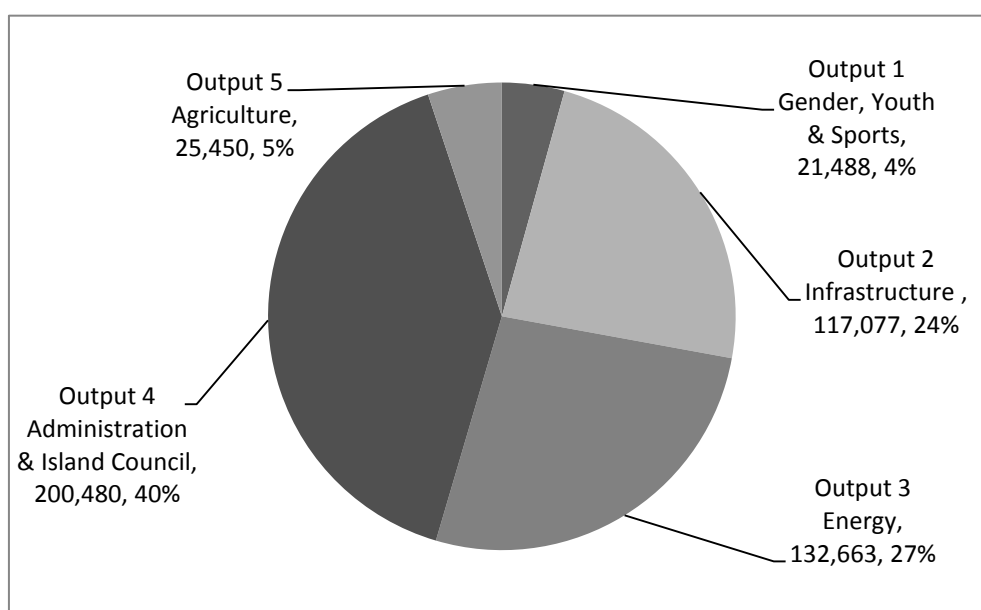
Table 35.1 Total Resourcing – Government and ODA (\$)

	14/15 Projected	15/16 Projected	16/17 Projected	17/18 Projected	Total 4 Years
Net Appropriation	522,158	528,445	533,376	538,250	2,122,229
Trading Revenue	83,904	83,904	83,904	83,904	335,616
Total Resourcing	606,062	612,349	617,280	622,154	2,457,845

Table 35.2 Output Funding for 2014/15 (\$)

	Output 1 Gender, Youth & Sports	Output 2 Infrastructure	Output 3 Energy	Output 4 Administration & Island Council	Output 5 Agriculture	TOTAL
Personnel	21,488	60,380	78,680	163,770	25,450	349,768
Operating	-	35,000	113,887	30,000	-	178,887
Depreciation	-	31,697	14,000	6,710	-	52,407
Gross Appropriation	21,488	127,077	206,567	200,480	25,450	581,062
Trading Revenue	-	10,000	73,904	-	-	83,904
Net Appropriation	21,488	117,077	132,663	200,480	25,450	497,158

Chart 35.1 Output Funding for 2014/15 (\$)



Output 1: Gender, Youth/Women, Crafts and Culture, Sport

This output is concerned with the provision of the needed coordination and promotional efforts to assist empower the island community members including women and youth in the in the delivery of a number of community initiatives aimed at building and strengthening overall community well-being .

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
<p>A Cook Islands where residents can enjoy opportunities to fulfil their potential and participate in the economic, political and cultural life of our community and nation. (NSDP Goal 4)</p> <p>Ensure Gender equality and empowerment of women.</p> <p>Our people will participate in leisure recreation and competitive sports and Cultural heritage activities</p>	<p>Women’s craft and products effectively promoted and marketed to clients locally and in Rarotonga</p> <p>Improved opportunities for Youths as well as residents of the island to participate in sports activities</p> <p>Cultural heritage activities and initiatives promoted and strengthened on the Tongareva</p>	<p>Arrange/negotiate market sales/prices for</p> <ul style="list-style-type: none"> • Crafts • Fish resources • Marine resources • Natural pearls <p>Coordinate monthly sport activities in the two communities on the island</p> <p>Coordinate/organise hosting of local cultural activities</p>	<p>Analyse and Review of the success/improvement/failure of these initiatives</p> <p>As for 2015/2016</p> <p>As for 2015/2016</p>	<p>Consider project expansion – staff recruits may be necessary</p> <p>As for 2015/2016</p> <p>As for 2015/2016</p>

Output 2: Infrastructure

This output is focused on effectively delivering the infrastructural services responsibilities of the Island Government to the level expected by the National Government and local communities. This also includes the effective management its assets within the limits of it resources and the continuation of efforts for improving community access to water infrastructure critical for sustaining the livelihoods of the island resident in view of the risks presented by the Climate Change.

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
Our investment in infrastructure will foster economic growth, sustainable environment and livelihoods and increase the resilience of our communities to disasters and the impacts of climate change (NSDP Goal 2)	Effective delivery of administrative, financial and human resources management system to the Penrhyn community.	Effective management of Human resources and compliance to policies maintained Timely completion and presentation of Financial and operations reports to authorities.	Same as in 2014/15 Same as for 2014/15	Same as for 2015/16
	Airport and the supporting facilities effectively operated and maintained to meet safety requirement of the travelling stakeholders	Scheduled rolling and compaction of runway and undertaking of side clearance activities	As for 2014/215	As for 2015/2016
	Road services on the island delivered according to the required level of service for the community	Scheduled grading, clearing and and maintenance of main roads and smaller branch roads	As for 2014/215	As for 2015/2016
	Water supply and storage systems improved and upgraded to meet community needs and improve community resilience to dry spells and drought	Timely monitoring, repairs and improvement to water systems including community	As for 2014/215	As for 2015/2016

Strategic Objective	Key Output Deliverables			
	Product/Result/Target			
	14-15	15-16	16-17	
		tanks		

Output 3: Energy

The Energy Output is focussed on delivering uninterrupted 18 hourly Energy services to the two communities on Omoka and Tetautua. This output also includes the installations and operation of the proposed reticulated Renewable Energy system designated for the island.

Strategic Objective	Key Output Deliverables			
	Product/Result/Target			
	14-15	15-16	16-17	
Secure and reliable energy services and Investment for renewable energy development fostered (NSDP Goal 3)	Safe and reliable operations of the Power services (generation and distribution) on Tetautua and Omoka villages	Deliver 18 hour un-interrupted power services for Tetautua and Omoka	Uninterrupted 24 hour solar power based system energy system in operation	Assessment on the performance of the RE system
	New back up genset for Tetautua village acquired	New genset included into the Renewable energy program for the island	Genset included in the RE Package	Assessment on the performance of the RE system and genset intergration
	Installation and operation of the new Solar based power system planned for the island	Assist Contractors in the installation and commissioning of the solar based Renewable Energy system	RE System Commissioned	Assessment on the performance of the RE system
	Maintain adequate fuel/diesel	Monitor and	Monitor new RE	Assessment

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
	supply to provide uninterrupted electricity supply for the people of Penrhyn	manage fuel systems according operation schedules	system according to operations and monitoring arrangements	on the performance of the RE system

Output 4: Administration

The Administrations function is basically to ensure resources allocated to the Penrhyn Island Government are utilised and reported according to the relevant policies and legislations of Government, including the Cook Islands Government Financial Policies and Procedure Manual, the PSC Act 2009 and the Island Government 20012/2013 and the MFEM Act. Furthermore, the output is also concerned with the strengthening of local democracy and empowering local leaders to make good and effective decisions for the island communities.

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
Our public has confidence in the systems of government (NSDP Goal 7) A machinery of government focused on strategic direction, progressive partnerships and service satisfaction.	Effective delivery of administrative, financial and human resources management system to the Penrhyn community.	Effective management of Human resources and compliance to policies maintained Timely completion and presentation of Financial and operations reports to authorities.	Same as in 2014/15 Same as for 2014/15	Same as for 2015/16
	A strong, capable and responsive council committed to striving to meet the daily and long term development and	Monthly meetings conducted and decisions	As in 2014/15	Same as for 2015/16

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
	security needs of the island community	<p>minuted</p> <p>Decision relayed to the communities as required</p> <p>All issues brought before the council debated and dealt with effectively as required.</p>	As in 2014/15	

Output 5: Agriculture

This output is concerned with the coordination, promoting and encouraging the island resident to participate in activities to grow and generate in atoll environment food for local consumption and for enriching islanders mostly sea food diet. It will provide Bio-security services to visiting yachts and ships when required and will also look at and assess opportunities for milkfish farming for bait.

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
<p>Economic Development</p> <p>Revitalise Growth in the Pa Enea (BPS Priority 2) – growing island economies, improving infrastructure, building resilience, improving transportation,</p>	Effective provision of Agricultural services	<p>Deliver Bio-Security services to visiting ships and yachts</p> <p>Promote implementation of traditional agricultural activities, nursery, livestock and replanting of coconut trees</p>	<p>Continue provision of Bio-security services</p> <p>As in 2014/15</p>	<p>Continue provision of Bio-security services</p> <p>As in 2014</p>

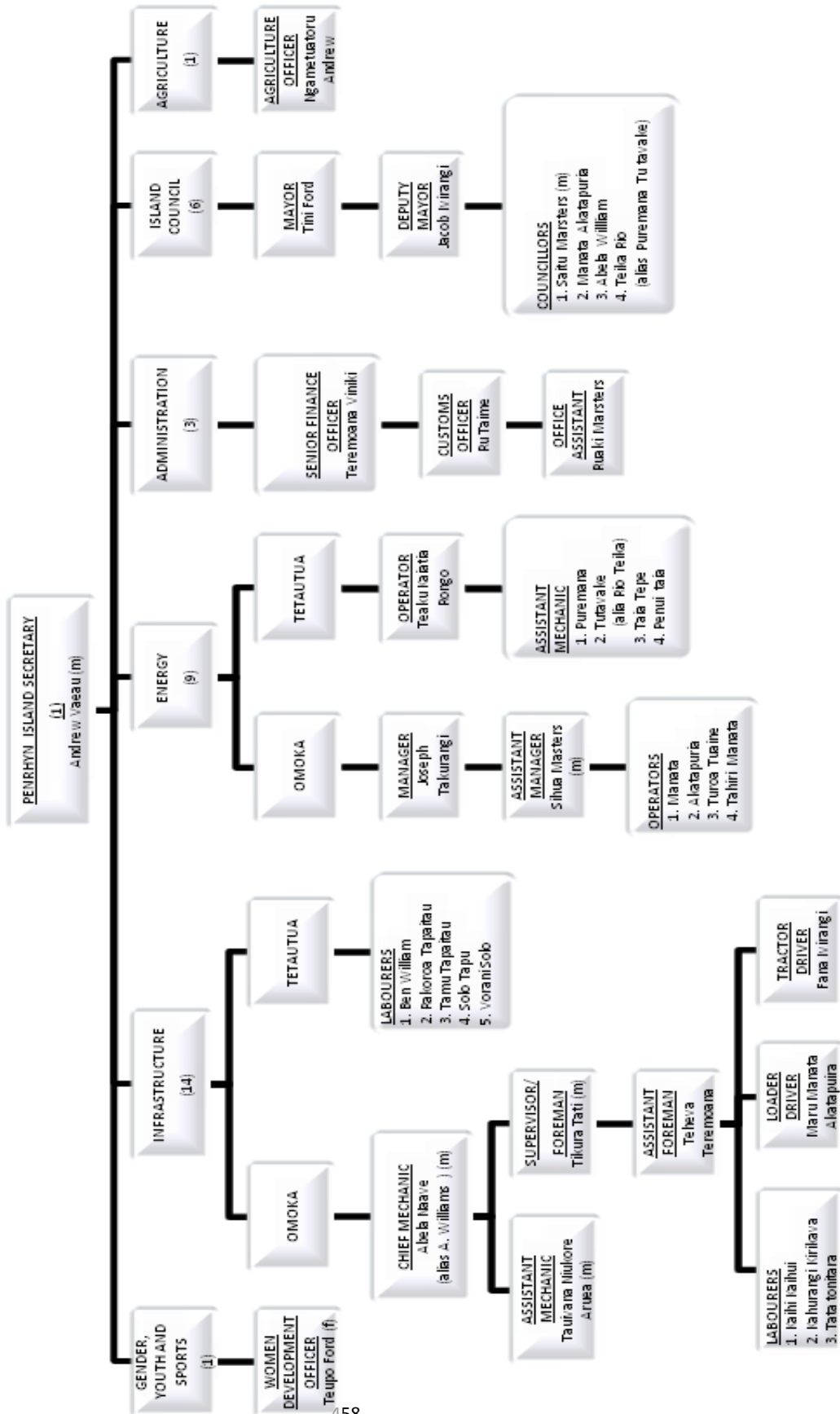
Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
improving social development, improving governance		Introduce new crops vanilla/dragon fruit etc if viable	Assess progress of the new initiative	Adopt/Not adopt new crops production
	Milk fish farming opportunities to improve community livelihood assessed and scoped	Consult with the Central Marine agency/Ministry in Rarotonga for possible assistance in the initiative	Study and analyse progress of the initiatives	Progress report submitted and analysed

New Initiatives

Table 35.3 New Initiatives

Proposal title	Cost Type	2014-15	2015-16	2016-17	2017-18	Total Program Cost
Funding Formula Adjustment (Personnel)	Ongoing	7,288	11,259	14,375	17,454	50,375
Funding Formula Adjustment (Operating)	Ongoing	4,248	6,563	8,379	10,174	29,365
Total		11,536	17,822	22,754	27,628	79,740

Staffing Resources and Structure



36 Pukapuka/Nassau Island Administration

Introduction

Ensure accurate and timely reporting of all finance related obligations to Government. Provide Administrative and Management support to the Island Government and perform all administrative and management duties and adhering to good employer/employee principles. Oversee and supervise the one Social Welfare Service Officer, providing her with good and safe work environment and facilities.

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

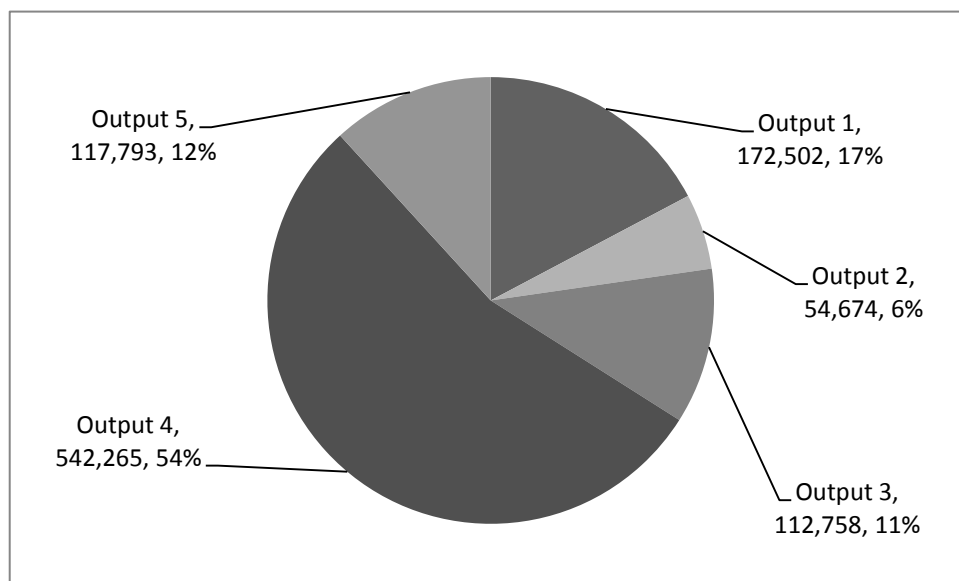
Table 36.1 Total Resourcing – Government and ODA (\$)

	14/15 Projected	15/16 Projected	16/17 Projected	17/18 Projected	Total 4 Years
Net Appropriation	910,244	898,699	887,327	876,125	3,572,396
Trading Revenue	73,695	73,695	73,695	73,695	294,780
Official Development Assistance	-	-	-	-	-
Total Resourcing	983,939	972,394	961,022	949,820	3,867,176

Table 36.2 Output Funding for 2014/15 (\$)

	Output 1	Output 2	Output 3	Output 4	Output 5	TOTAL
Personnel	106,682	78,911	60,287	382,060	69,868	697,808
Operating	26,980	1,750	49,885	38,100	28,865	145,580
Depreciation	11,640	500	14,721	105,191	8,500	140,552
Gross	145,302	81,161	124,893	525,351	107,233	983,940
Appropriation						
Trading Revenue	2,800	22,369	16,000	13,086	19,440	73,695
Net Appropriation	172,502	54,674	112,758	542,265	117,793	910,245

Chart 36.1 Output Funding for 2013/14 (\$)



Output 1: Administration And Finance

To ensure accurate reporting of finance and administration matters to Government, also receive and disperse similar information from Government.

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
Provide administrative support and sound advice to Island Government.	Island Government resolutions and decisions are sound, well-informed and prudent.	un training workshop for Mayor and Island Councillors to familiarise themselves with their duties and roles as mandated in the Pa Enea Act 2013.	Island Councillors will have renewed confidence in their new capacity and ability to put into action what they have learnt. 50% achieved.	Should now be proficient in their roles. 100% achieved.
Ensure accurate, complete finance reports are sent to MFEM on time.	Avoid any further suspension of bulk funding by MFEM.	Send Finance Manager to Rarotonga for further training and assessment and/ or employ a competent enough Finance Manager to handle the job.	A competent Finance Manager should be in place.	As outlined in 2015/2016.
Effectively carry out administrative functions and duties.	Ensure the Agency is running smoothly.	Ensure proper training for all staff.	Maintain and monitor progress. 100% achieved.	As outlined in 2015/2016
Provide and maintain fair and safe working conditions for all employees.	All staff aware of their rights and entitlements.	All staff has been given their own copies of the Public Service Employee's Manual.	Maintain and monitor progress. 100% achieved	As outlined in 2015/2016.

Output 2: Agriculture

To ensure border protection to biodiversity from pest invasion and help community grow small gardens to increase variety to fruit, crop and vegetables.

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
Ensure frontline border protection to biodiversity from invasive pest infestation.	To achieve and maintain 0% invasive pest infestation.	Continue monitor and maintain white fly infestation problem which has been significantly reduced to 20% from 95% in 2010.	Continue monitoring to reduce problem to 15.4%.	Continue monitoring problem with the aim to complete eradication. (Problem reduced to 11.86% for this period).
With the use of a nursery, to experiment and introduce a wider variety of produce that can be grown on the Island.	Increased variety of fruit, crop and vegetables available for consumption will also lead to a healthier diet for all people on the Island.	Sought funding and seeds or seedlings for nursery. Once granted, 20% achievable.	70% achievable.	100% achieved.
Initiate, provide support and encourage planting of fruit, crop and vegetable gardens to every household	Each household should have their own small vegetable garden.	Offer assistance and advice on how to start a small vegetable garden, to plant, provide seeds and seedlings.	50% achievable.	100% achieved.
Implement a composting project as a means of improving soil quality	Quality soil will increase the return on fruit, crop and vegetables.	Initiate the process of composting with the public, give assistance where needed.	50% achievable.	100% achieved.

Output 3: Energy

To ensure constant supply of energy as and when required.

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
Provide an efficient, reliable energy supply to everyone.	Every household have reliable energy source available to them.	Everyone has access to an efficient reliable energy source.	Monitor progress on 2014/2015.	As outlined in 2015/2016.
Provide an efficient and reliable alternative (Solar Power) energy supply to everyone.	Every household have reliable solar power energy source available to them 24/7.	Each household have upgraded and is hooked up to the Island's Solar Power grid.	Monitor progress on 2014/2015. 80% achieved.	All households hooked up to the Solar Power Grid. 100% achieved.
Attend to all regular maintenance schedules and emergency fault requirements.	Nil or minimum disruption to power.	Ensure regular maintenance schedules are attended to and all emergency faults are promptly dealt with.	As outlined in 2014/2015.	As outlined in 2014/2015.

Output 4: Infrastructure

Continued maintenance and repair of Government Buildings and heavy machinery as well as the Airport, harbour and public roads as and when necessary.

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
Provide and maintain an efficient, effective and reliable local infrastructure.	Safe and accessible roads, clean and safe drinking water, safe reef passage and airport.	Continued maintenance of public roads, public water tanks, and harbour. Repair to the airport is currently in progress as this report is being written.	Monitor progress on 2014/2015.	As outlined in 2015/2016.
Provide and maintain an	An efficient mechanical and woodworking is made available for	Maintain both workshops and	As outlined in 2014/2015.	As outlined in 2014/2015.

Key Output Deliverables		Product/Result/Target		
Strategic Objective		14-15	15-16	16-17
		accessible mechanical and woodworking service to the community.	public use.	ensure machinery are safe and in good working condition.
Effective routine inspection and maintenance of all Government assets.	Meet Government policy, guidelines and standards on asset care.	Continued maintenance of Government assets such as buildings, heavy machinery and power plant generator.	As outlined in 2014/2015.	As outlined in 2014/2015.

Output 5: Island Council

To create policies and seek development projects and support Aronga Mana initiatives that lifts the quality of life for everyone and to preserve our culture.

Key Output Deliverables		Product/Result/Target		
Strategic Objective		14-15	15-16	16-17
		Create policy that promote and support social, economic, business, health, educational development initiatives.	Improved higher standard of living on Pukapuka and Nassau Islands.	Implement development programs and coordinate infrastructure programs on both Islands and seeing them to full completion.
Support Aronga Mana initiatives in promoting and encouraging cultural awareness and traditional values.	Maintain cultural awareness and traditional values.	Continued participation in Te Maire Maeva Nui celebrations and other traditional initiatives such as annual sports, fishing contests, noo yolonga, wua and tawa, creative arts and crafts etc.	As outlined in 2014/2015.	As outlined in 2014/2015

Output 6: Women, Gender, Youth And Sports

To promote leadership roles for Women both in Government and community as well as education development for youth.

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
To provide self improvement and education opportunity to all.	Everyone gain a skill or skills and/or qualifications.	Vainetini and other community groups organise creative arts and crafts classes.	As outlined in 2014/2015.	As outlined in 2014/2015.
To encourage youth participation in all aspects of social and business development.	Everyone has opportunity for growth, and advancement in social and business development.	Encourage youth participation in all aspects of community life including sports.	As outlined in 2014/2015.	As outlined in 2014/2015.
To promote and encourage equal opportunity in all development aspects.	More women promoted to leadership roles.	Empower women by encouraging them to engage more in leadership roles.	As outlined in 2014/2015.	As outlined in 2014/2015.

New Initiatives

Table 36.3 New Initiatives

Proposal title	Cost Type	2014-15	2015-16	2016-17	2017-18	Total Program Cost
Funding Formula Adjustment (Personnel)	Ongoing	-2,619	-12,171	-21,580	-30,849	-67,219
Funding Formula Adjustment (Operating)	Ongoing	-546	-2,539	-4,502	-6,436	-14,024
Total		-3,165	-14,710	-26,083	-37,284	-81,243

Staffing Resources And Structure

Chief of Staff

Mayor
Island Council

Executive Officer

ADMINISTRATION
(OP 1)
Supervisor & Support Staff (5)
Personnel \$114,426
Operating \$42,000
Depreciation \$11,640
Total \$168,066
T/Revenue \$ 2,400
Net App. \$165,666

AGRICULTURE
(OP 2)
Support Staff (3)
Personnel \$49,855
Operating \$1,620
Depreciation \$ 500
Total \$51,475
T/Revenue \$500
Net App. \$51,875

ENERGY
(OP 3)
Supervisor & Support Staff (4)
Personnel \$62,000
Operating \$30,500
Depreciation \$14,721
Total \$107,221
T/Revenue \$3,224
Net App. \$103,997

INFRASTRUCTURE
(OP 4)
Supervisors & Support Staff (13)+15
Rotation Workers per week
Personnel \$358,598
Operating \$ 58,134
Depreciation \$105,191
Total \$501,923
T/Revenue \$13,086
Net App. \$488,837

ISLAND COUNCIL
(OP 5)
Support Staff (13)
Personnel \$71,947
Operating \$32,623
Depreciation \$8,500
Total \$113,070
T/Revenue \$10,240
Net App. \$102,830

37 Rakahanga Island Administration

Introduction

The Rakahanga Island Administrations' vision is to 'Enhance the Quality of Life'.

The 2013-14 financial year was a year of struggle and hardship for the administration in the management of its operations due to the unavailability of bulk funding to support output operations. It was a lesson to learn and the opportunity to assess and evaluate the best options and pathway to achieve its vision in this 2014-15 FY and for the years ahead.

For this 2014-015 FY and onward, the Rakahanga Island Administration aims to exploit and utilize viable income generating opportunities efficiently to support output operations and services to the community as a whole. The administration's most high profile activity besides the solar power project is the exploitation and utilization of fishery resources for export to Rarotonga markets.

To ensure the viability of our fish and trade project and other income generating projects, a combined effort by all administration employees was coordinated and implemented.

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

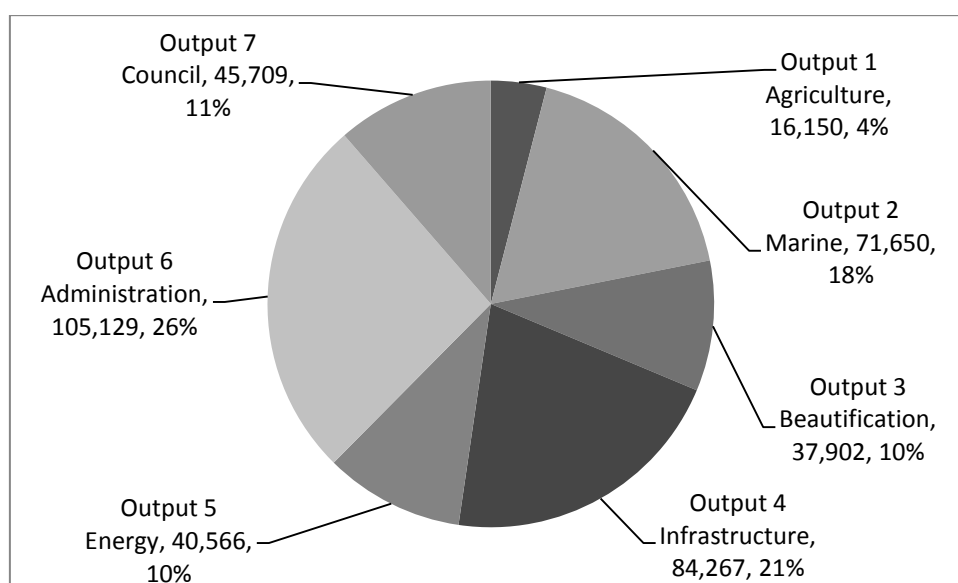
Table 37.1 Total Resourcing – Government and ODA (\$)

	14/15 Projected	15/16 Projected	16/17 Projected	17/18 Projected	Total 4 Years
Net Appropriation	401,373	396,249	396,249	396,249	1,590,120
Trading Revenue	49,336	49,336	49,336	49,336	197,344
Official Development Assistance	-	-	-	-	-
Total Resourcing	450,709	445,585	445,585	445,585	1,787,464

Table 37.2 Output Funding for 2014/15 (\$)

	Output 1 Agriculture	Output 2 Marine	Output 3 Beautification	Output 4 Infrastructure	Output 5 Energy	Output 6 Administration	Output 7 Council	TOTAL
Personnel	10,920	92,618	33,670	58,083	37,543	90,500	38,814	362,148
Operating	3,000	13,000	4,732	5,000	10,000	10,000	5,000	50,732
Depreciation	230	1,032	-	18,784	13,023	2,029	2,731	37,829
Gross Appropriation	14,150	106,650	38,402	81,867	60,566	102,529	46,545	450,709
Trading Revenue	1000	22,000	500	2,600	15,000	2,400	5,836	49,336
Net Appropriation	16,150	71,650	37,902	84,267	40,566	105,129	45,709	401,374

Chart 37.1 Output Funding for 2014/15 (\$)



Rakahanga Island Admin and Key Deliverables

Output 1: Agriculture

Strategic Objective	Key Output Deliverables	Product/Result/Target		
		14-15	15-16	16-17
		Facilitating Income and Economic Growth	Unlock our potential from our agriculture resources Activate the Hydroponic Farm Operation Implement and maintain sales of Hydroponic crops and potential agricultural resources	Sales of Hydroponic crops and potential agricultural resources sustained Daily diet supplemented

Output 2: Marine Resources

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
Facilitate Income and Economic Growth	<p>Unlock our potential from our marine resources</p> <p>Exploit and utilize fishery resources effectively and efficiently</p>	<p>Sales of high quality fish products maintained</p> <p>Consumer demands met</p>	<p>Sales of high quality fish products maintained</p> <p>Consumer demands met</p>	<p>Sales of high quality fish products maintained</p> <p>Consumer demands met</p>

Output 3: Beautification

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
Environment for Living	Coordinate and implement beautification programmes	Clean and tidy community environment maintained	Clean and tidy community environment maintained	Clean and tidy community environment maintained

Output 4: Infrastructure

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
Infrastructure for Economic Growth, Sustainable Livelihoods and Resilience	Maximize the social and economic benefits of infrastructure to our community	Infrastructure services to the community implemented and maintained efficiently	Infrastructure services to the community implemented and maintained efficiently	Infrastructure services to the community implemented and maintained efficiently

Output 5: Energy

	Key Output Deliverables			
Strategic Objective		Product/Result/Target		
		14-15	15-16	16-17
Energy Security	Power distribution and operating systems developed and maintained	Efficiency of energy services enhanced	Efficiency of energy services enhanced	Efficiency of energy services enhanced

Output 6: Administration

	Key Output Deliverables			
Strategic Objective		Product/Result/Target		
		14-15	15-16	16-17
Ensure that Government Service Delivery is Efficient and Effective	Improve and provide efficient and effective public service deliveries	Transparent, Accountable and Reporting requirements and standards met	Transparent, Accountable and Reporting requirements and standards met	Transparent, Accountable and Reporting requirements and standards met

Output 7: Island Councils

Strategic Objective	Key Output Deliverables			
		Product/Result/Target		
		14-15	15-16	16-17
Resilient and Sustainable Community	Transparent decision making process Promote safety and justice	Enhanced community and council relationship	Enhanced community and council relationship	Enhanced community and council relationship

New Initiatives

Table 37.3 New Initiatives

Proposal title	Cost Type	2014-15	2015-16	2016-17	2017-18	Total Program Cost
Funding Formula Adjustment (Personnel)	Ongoing	64	-4,056	-4,056	-4,056	-12,103
Funding Formula Adjustment (Operating)	Ongoing	16	-989	-989	-989	-2,951
Total		80	-5,044	-5,044	-5,044	-15,053

Staffing Resources and Structure

