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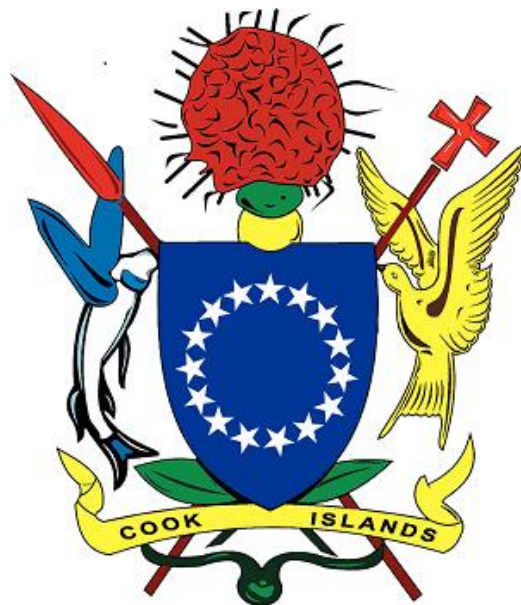
# **COOK ISLANDS GOVERNMENT BUDGET ESTIMATES**

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**2021/22**

**Book 2**

**Ministry Business Statements**



**Hon. Mark Brown  
Minister for the Public Service  
Commissioner & Finance  
June 2021**

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# 1 Ministry of Agriculture - Pae Angaanga Tanutanu

## 1.1 Background

The purpose of the Ministry, is to manage the agricultural sector in the Cook Islands and to facilitate sustainable development in this sector in accordance with the Ministry of Agriculture Act 1978, Te Kaveinga Nui - National Sustainable Development Plan (NSDP 2016 - 2020), Agriculture Sector Action Plan 2020-2025, relevant policies, strategies and plans and the Ministry's vision, mission and values.

Under the NSDP, the Ministry of Agriculture is the lead Agency responsible for achieving Goal 10: "Achieved food security and improved nutrition, increase sustainable agriculture and improve Biosecurity". **Goal 10** has 4 monitoring indicators -

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

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

1. **Goal 2** – Expand economic opportunities, improve economic resilience, and productive employment to ensure decent work for all – which the Ministry provides in the areas of Agri-Farming and Economics, Agri-Business, Agri-Marketing and Trade, etc.
2. **Goal 3** – Promote sustainable practices and effectively managed solid and hazardous waste especially in the area of managing agriculture chemicals, fertilizers, pesticides and the Pesticides Act, organic mulching and organic bulking for soil improvement, cover crop, Biocontrol and Bio-agent promotion, etc.
3. **Goal 4** – Sustainably manage water and sanitation – the Ministry supports this goal through managing Agriculture water requirements, irrigation for crops, water for livestock, hydroponic water, etc.
4. **Goal 7** - Improve the health of all and promote healthy lifestyle –the Ministry provides support in – Food safety (Fruit and Vegetables, etc.) from pesticides contaminants, CODEX, identifying and promoting nutritious food crop varieties, Vegetables, Roots and fruits – e.g. Turmeric, Ginger, Taro, Kale, Broccoli, Amaranths, Belle, Guava, and many local fruits, high in vitamins, etc.
5. **Goal 9** – Accelerate gender equality, empower all women and girls, and advance the rights of youth, the elderly and disabled. – Promoting Ornamental and Horticulture Production, Plant products, Crafts, processing / value adding.
6. **Goal 11** - Promote sustainable land use management of terrestrial ecosystems and protect biodiversity - through conserving food crops genetic resources, our food variety collection, contour growing, alley cropping, organic bulking, cover crops, traditional knowledge farming, lunar cycle methodology, etc.
7. **Goal 13** - Strengthening resilience to combat the impacts of climate change and natural disaster – through growing crops resilience to climate change, for example for those adapted to higher saline water and seawater intrusion into atoll freshwater-lens, high temperature tolerant crops, Disease resistant food crops, like Ducasse Banana varieties, etc.

## Vision

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

## Significant Achievements and Milestones

1. The Ministry has since received two Public Service Awards - the Public Service of Excellence award for financial year 2019/20 and the Public Service Merit Award for financial year 2018/19. These awards have been a first for the Ministry.
2. Successful organizing and hosting of the 2020 World Food Day at Constitution Park. This annual event was held on a large scale for the very first time and the Park was a hive of activity with an array of displays, presentations and demonstrations by various agencies on the topic of food as well as a great selection of fresh vegetables, fruits, other produce, cooked food and plants and trees on sale by multiple vendors.
3. Successful implementation of a fruit tree planting programme with 7 primary schools on Rarotonga to commemorate 2020 as the International Year of Plant Health. The Ministry planted 5 varieties of fruit trees within the school compounds and provided 2 watering cans, a hose and implements to the school to assist with looking after the plants.
4. A much improved process of data collection and analysis by the Ministry has resulted in the production of an AgIntel report for 2018-2019.

5. Completion of the draft Agriculture Bill 2020 that was tabled at Parliament for the First and Second reading in June 2020. The Bill was drafted by Crown Law following approval by Cabinet in November 2018. The final reading is planned for June 2021.
6. The Ministry's Disaster Risk Management Plan including Standard Operational Procedures for Food Security Cluster was developed and completed.
7. Invasive Ant surveys completed for Aitutaki and Rarotonga Ports.
8. There is positive movement for the Ministry's indicators in the NSDP 2016-2020.

## 1.2 Outputs and Key Deliverables

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

NSDP Goal	NSDP Indic. #	Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
10.Agriculture	10.1	Consistent supply of quality planting materials and farming inputs, maintains food security, increases nutrition and ensures sustainable livelihoods for all people living in the Cook Islands.	Nursery facilities fully operational by 01 July 2021 and nursery production increased and focused on target crops - beans (dwarf and snake), capsicum, Chinese cabbage, cucumber, eggplant, lettuce, snow peas, sweet corn, tomato, tsoi sum (Chinese green). New varieties of bitter melon and okra available to all farmers by 01 July 2021.	Target crops and new varieties are accessed by 50 commercial/ semi-commercial farmers and 20 home gardeners	Target crops and new varieties are accessed by 70 commercial farmers and 30 home gardeners.	Target crops and new varieties are accessed by 90 commercial farmers and 40 home gardeners.	Target crops and new varieties are accessed by 100 commercial farmers and 50 home gardeners.
10.Agriculture	10.1	Conservation of important and unique crop plants (bananas, taro, kumara) preserved and protected under the Pacific Plant Genetic Resources programme for future food and nutrition security every year.	Local and introduced crops (sweet potato) documented and given consent for exchange purposes to the Pa Enua by 30 June 2022.	2 varieties of Sweet kumara and 4 varieties of climate resilient taro provided to 3 islands in the Pa Enua to plant for conservation by 30 June 2022.	Monitor progress of climate tolerant crop varieties on each island provided by reports submitted by the Agriculture Departments on each island.	Monitor progress of climate tolerant crop varieties on each island provided by reports submitted by the Agriculture Departments on each island.	Monitor progress of climate tolerant crop varieties on each island provided with the crops.

NSDP Goal	NSDP Indic. #	Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
10. Agriculture	10.2	Collection and publication of crop production information on Rarotonga and the southern Pa Enua reported on annually.	Regular collection, analysis and reporting of land use and crop production information in the Southern group to inform achievement of NSDP Agriculture Goal 10 - 10.1 total food produced locally and 10.3 land used for agriculture	3-monthly collection and reporting of crop production information including land use to inform NSDP goal 10 - .1, .2, .3	3-monthly collection and reporting of crop production information including land use to inform NSDP goal 10 - .1, .2, .3	3-monthly collection and reporting of crop production information including land use to inform new NSDP goals	3-monthly collection and reporting of crop production information including land use to inform new NSDP goals
10.Agriculture	10.1	Promote through regular training and awareness the benefits of using organically certified pesticides for a greener sustainable agriculture with no harmful effects on human health and the environment.	Implement the registration of importation of pesticides into the country commencing January 2021 to 30 June 2021 and report on amount imported by 30 June 2021.  3 Capacity building and awareness training carried out on 3 Pa Enua on appropriate pesticide use and management before 30 June 2021.	Register at least 3 importers of pesticides and monitor their import amounts annually.  Record the number of farmers using organic fertilizers and report amount used by 30 June 2022.	Increase the number of commercial farmers using organic fertilizers from 25 to 50.	Increase the number of commercial farmers using organic fertilizers from 50 to 75.	On-going monitoring of the importation of pesticides into the Cook Islands

Output 1 – Crop Research Funding Appropriation	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
Personnel	365,284	365,284	365,284	365,284
Operating	82,046	82,046	82,046	82,046
Administered Funding	0	0	0	0
Depreciation	222	222	222	222
<b>Gross Operating Appropriation</b>	<b>447,552</b>	<b>447,552</b>	<b>447,552</b>	<b>447,552</b>
Trading Revenue	30,000	30,000	30,000	30,000
<b>Net Operating Appropriation</b>	<b>417,552</b>	<b>417,552</b>	<b>417,552</b>	<b>417,552</b>

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

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
10. Agriculture	10.4	Greater attention to targeting key bio-security risks to the agriculture, tourism, environment and economic sector from 2020-2025 as recommended by the Biosecurity Review report 2020	27 recommendations were proposed to be implemented from the Review.  Implement at least one recommendation of the Biosecurity Review by 30 June 2022 - R23 Smart Legislation and Regulation	Implement R23 - For MoA to develop and drive a work programme to deliver: Sanctions and or financial penalties to be applied to encourage compliance to the Cook Island biosecurity requirements to be completed by 30 June 2022.	Implement R23 - For MoA to develop and drive a work programme to deliver: A future-proof suite of regulatory and legislative frameworks and interventions that are fit for delivery, easy to understand and apply to be completed by 30 June 2023.	Implement at least one recommendation from the Biosecurity Review	Monitor progress of recommendations implemented
11. Environment and land use							
10. Agriculture	10.4	Consistently promote awareness on invasive species to all stakeholders through newsletters, workshops, and social media platforms.	Provide at least 2 awareness workshops annually to improve awareness about invasive species and report on outcome by 30 June 2022	1. Provide 2 awareness workshops for invasive species to stakeholders before 30 June 2022. 2. Add the timing of these workshops and information regarding which invasive species through the Agriculture Facebook	1. Provide 2 awareness workshops for invasive species to stakeholders before 30 June 2023. 2. Add the timing of these workshops and information regarding which invasive species through the Agriculture Facebook	1. Provide 2 awareness workshops for invasive species to stakeholders before 30 June 2024. 2. Add the timing of these workshops and information regarding which invasive species through the	1. Provide 2 awareness workshops for invasive species to stakeholders before 30 June 2025. 2. Add the timing of these workshops and information regarding which invasive species through the
11. Environment and land use							
11. Environment and land use							
07. Health							



NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
				page and website after each training session.	page and website after each training session	Agriculture Facebook page and website	Agriculture Facebook page and website.

Output 2 – Biosecurity Funding Appropriation	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
Personnel	323,198	323,198	323,198	323,198
Operating	69,726	69,726	69,726	69,726
Administered Funding	0	0	0	0
Depreciation	15,804	15,804	15,804	15,804
<b>Gross Operating Appropriation</b>	<b>408,728</b>	<b>408,728</b>	<b>408,728</b>	<b>408,728</b>
Trading Revenue	39,535	59,535	59,535	59,535
<b>Net Operating Appropriation</b>	<b>369,193</b>	<b>349,193</b>	<b>349,193</b>	<b>349,193</b>

OUTPUT:	03	OUTPUT TITLE:	ADVISORY
Provide guidance / support to all farmers including women groups through: <ul style="list-style-type: none"> <li>• Horticulture support (Fruits, Vegetables, Ornamentals, Hydroponics, Organic production)</li> <li>• Extension and Modern Technology knowledge transfer with best practices.</li> <li>• Promoting Sustainable Agriculture practices (best practices and organic).</li> <li>• Livestock - treatment of diseases, worm treatment and general guidance on husbandry, production and management.</li> <li>• AgINTEL survey support.</li> </ul>			

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
10. Agriculture	10.2	Offer advisory/extension services to all farmers and	Provide at least 15 advisory visits per month	Carry out at least 15 advisory visits per month,	Carry out at least 15 advisory visits per		

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
13. Climate Change	13.2 13.3	growers on how they may increase food production and food security every month and report on activities completed annually	and report on outcome of visits by 30 June 2022.	every month and report on outcome of visits by 30 June 2022.	month, every month and report on outcome of visits by 30 June 2023.	Implement improved Advisory visits to stakeholders	Implement improved Advisory visits to stakeholders
10. Agriculture	10.2	Provide guidance on best practices for sustainable farming systems and the production of open pollinated organic vegetable seeds of selected species and cultivars to interested farming groups annually by training and awareness materials	Propagate open pollinated seeds for Chinese cabbage and corn for distribution to farmers and report on numbers distributed and to who by 30 June 2022.	1. Make available 100 organic seeds each for Chinese cabbage and corn by June 2022. 2. Evaluate fruit and vegetable provisional results and furnish report of findings by 30 June 2022.	1. Make available 100 organic seeds each for eggplants by June 2023. 2. evaluate results and furnish report of findings by June 2023.	Evaluate vegetable provisional results over the last 2 years and furnish report of findings.	Evaluate fruit trees provisional results over the last 2 years and furnish report of findings.
13. Climate Change	13.1						
10. Agriculture	10.1 10.2	Increase livestock husbandry management in the Cook Islands with technical advice, site visits and training for 20 livestock owners each year.	Carry out at least 10 livestock visits per month, every month and report on outcome of visits, husbandry advice provided and livestock management services provided by 30 June 2022.	Undertake a survey with statistics of all livestock in the Southern Group by 30 June 2023.	Undertake a survey with statistics of all livestock in the Northern Group by 30 June 2024.	Analyse records to inform the health and wellbeing of all livestock in the Cook Islands	Analyse records to inform the health and wellbeing of all livestock in the Cook Islands
07. Health	7.1 7.5						
10. Agriculture	10.2, 10.3	Implement and monitor school garden programs established in 10 schools within the Cook Islands.	5 schools well-resourced to maintain effective school gardens and encouraged to grow local nutritious produce. Produce grown and harvested to be reported on by 30 June 2021.	1. Monthly school programs delivered to 3 additional schools on Rarotonga in partnership with TMO, TIS & Te Korero. 2. Facilitate a school market day to be conducted before 30 June 2022.	Review outcome of school programmes for their effectiveness	Deliver improved school programmes to another 3 Primary Schools on Rarotonga in partnership with TMO, TIS and Te Korero o te Orau	Deliver improved school programmes to another 3 Primary Schools on Rarotonga in partnership with TMO, TIS and Te Korero o te Orau
07. Health	7.4						
08. Education	8.4						

<b>Output 3 – Advisory Funding Appropriation</b>	<b>Budget 2021-22</b>	<b>Budget 2022-23</b>	<b>Budget 2023-24</b>	<b>Budget 2024-25</b>
Personnel	224,123	224,123	224,123	224,123
Operating	9,499	9,499	9,499	9,499
Administered Funding	0	0	0	0
Depreciation	0	0	0	0
<b>Gross Operating Appropriation</b>	<b>233,622</b>	<b>233,622</b>	<b>233,622</b>	<b>233,622</b>
Trading Revenue	1,000	1,000	1,000	1,000
<b>Net Operating Appropriation</b>	<b>232,622</b>	<b>232,622</b>	<b>232,622</b>	<b>232,622</b>

<b>OUTPUT:</b>	<b>04</b>	<b>OUTPUT TITLE:</b>	<b>CORPORATE SERVICES</b>
<ul style="list-style-type: none"> <li>• Strategic planning towards sustainable agriculture for the Pa Enua</li> <li>• Disaster and emergency planning - livelihood recovery activities after the aftermath of natural disasters</li> <li>• Providing Budget Monitoring, Budget Reporting, Regulatory, Governance and Oversight</li> <li>• Training, Leadership, Performance Management Framework</li> <li>• Library and Information management</li> </ul>			

<b>NSDP Goal</b>	<b>NSDP Indic. #</b>	<b>Agency Goal or Key Policy Outcomes (High-level Summary)</b>	<b>High-level Work Programme Deliverables &amp; expected date of achievement</b>	<b>Budget 2021-22</b>	<b>Budget 2022-23</b>	<b>Budget 2023-24</b>	<b>Budget 2024-25</b>
10. Agriculture	10.1 10.2 10.3 10.4	Monthly and quarterly e-copies of market production information on agriculture industry performance for Rarotonga and the Pa Enua published and distributed for stakeholders information and records.	Monthly and quarterly bulletins compiled and distributed to all farmers and relevant stakeholders within the Cook Islands on email, FB and website.	4 Quarterly newsletters & 12 market bulletins developed, published and disseminated on relevant media platforms by 30 June 2022.	4 Quarterly newsletters & 12 market bulletins developed, published and disseminated on relevant media platforms by 30 June 2023.	Monitor effectiveness of newsletters and market bulletins	Produce 4 improved Quarterly newsletters & 12 market bulletins developed, published and disseminated on relevant media platforms by 30 June 2023.
16. Governance	16.5						
10. Agriculture	10.1 10.2 10.3	Administer, lead and coordinate Ministry's funded programs and ensure full expenditure of	100% disbursement of R2R, PEARL and PRISCO program funds for agriculture projects and	Annual report provided for R2R and PRISCO projects by 30 June 2022	Final report provided to PEARL National Implementing Agency by 30 June 2023	Monitor progress of GEF 7 funding proposal with NES	Monitor progress of GEF 7 funding proposal with NES
02. Expanding	2.6						

economic opportunities		funds by project end of 31 Dec 2021	programs by 30 Dec 2022				
10. Agriculture	10.1 10.2	Maintain excellent administrative and management capacity and capability systems to meet the service needs, demands and expectations of the Ministry's stakeholders for financial and Senior Management team reporting	Monthly Variance reports submitted to MFEM and Senior Management Team (SMT) for informed decision making purposes and effective and efficient use of resources.	11/11 monthly reports to MFEM & Senior Management team of MOA	11/11 monthly reports to MFEM & Senior Management team of MOA	11/11 monthly reports to MFEM & Senior Management team of MOA	11/11 monthly reports to MFEM & Senior Management team of MOA
11. Environment and land use	11.1						
16. Governance	16.5 16.6						

<b>Output 4 – Corporate Services Funding Appropriation</b>	<b>Budget 2021-22</b>	<b>Budget 2022-23</b>	<b>Budget 2023-24</b>	<b>Budget 2024-25</b>
Personnel	193,467	193,467	193,467	193,467
Operating	153,238	153,238	153,238	153,238
Administered Funding	0	0	0	0
Depreciation	13,974	13,974	13,974	13,974
<b>Gross Operating Appropriation</b>	<b>360,679</b>	<b>360,679</b>	<b>360,679</b>	<b>360,679</b>
Trading Revenue	0	0	0	0
<b>Net Operating Appropriation</b>	<b>360,679</b>	<b>360,679</b>	<b>360,679</b>	<b>360,679</b>

1.3 Staffing Resources

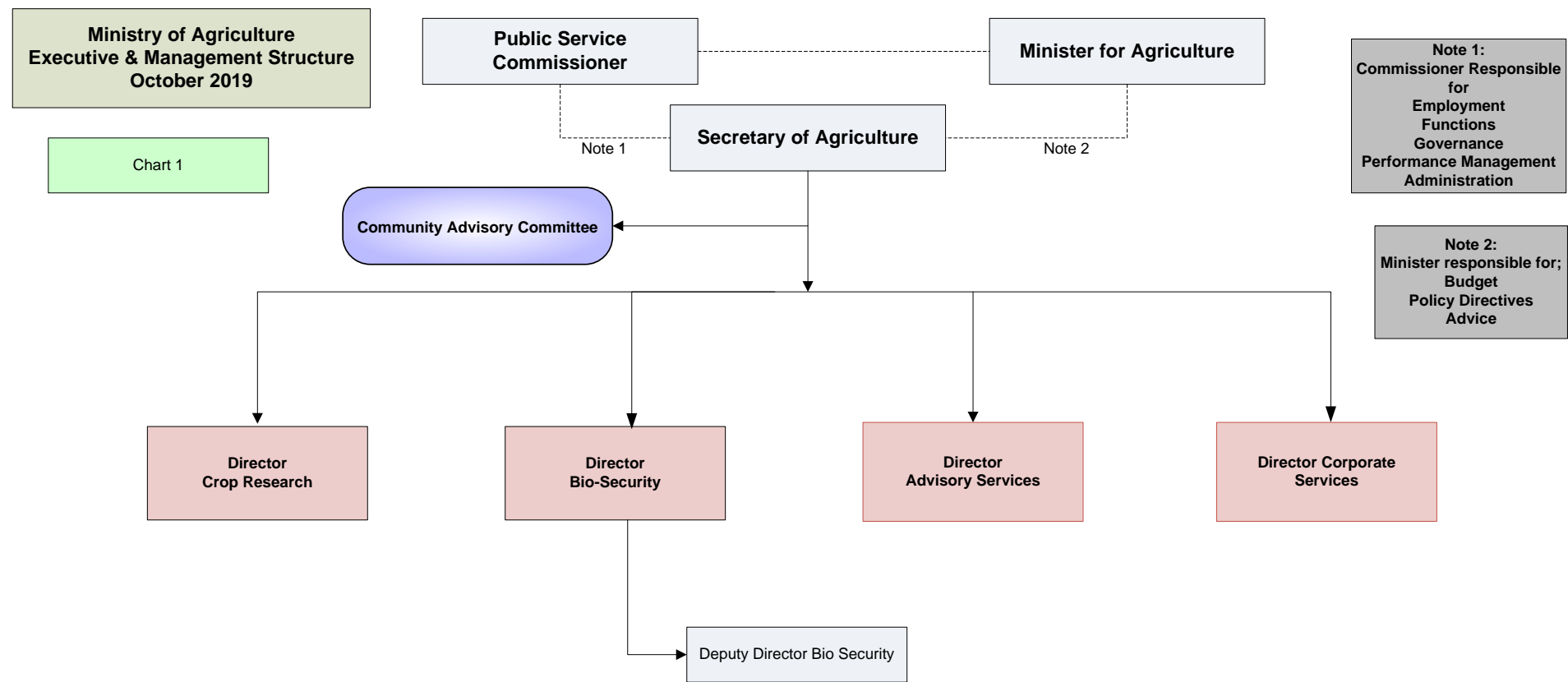
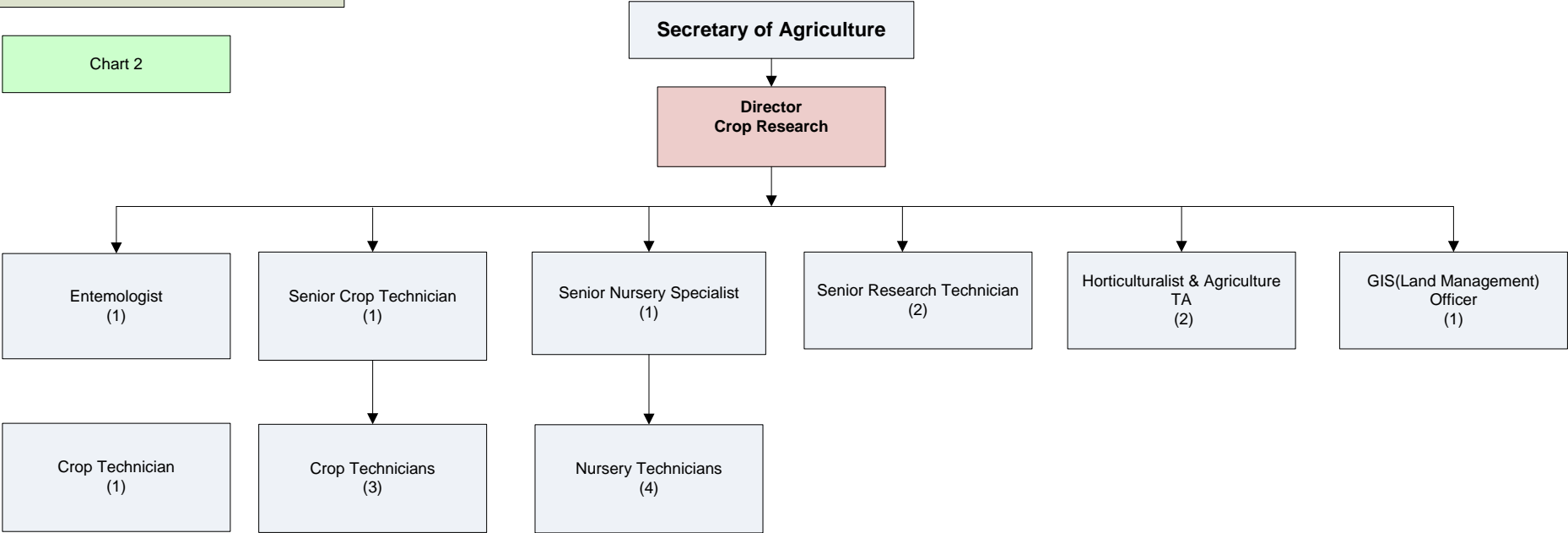


Chart 2



**Ministry of Agriculture  
Bio Security Division  
October 2019**

Chart 3

**Secretary of Agriculture**

**Director  
Bio Security**

Deputy Director Bio Security

Senior Bio Security Officers (5)  
Bio Security Officers (4)  
Bio Security Trainees (4)

**Ministry of Agriculture  
Advisory Services Division  
October 2019**

Chart 4

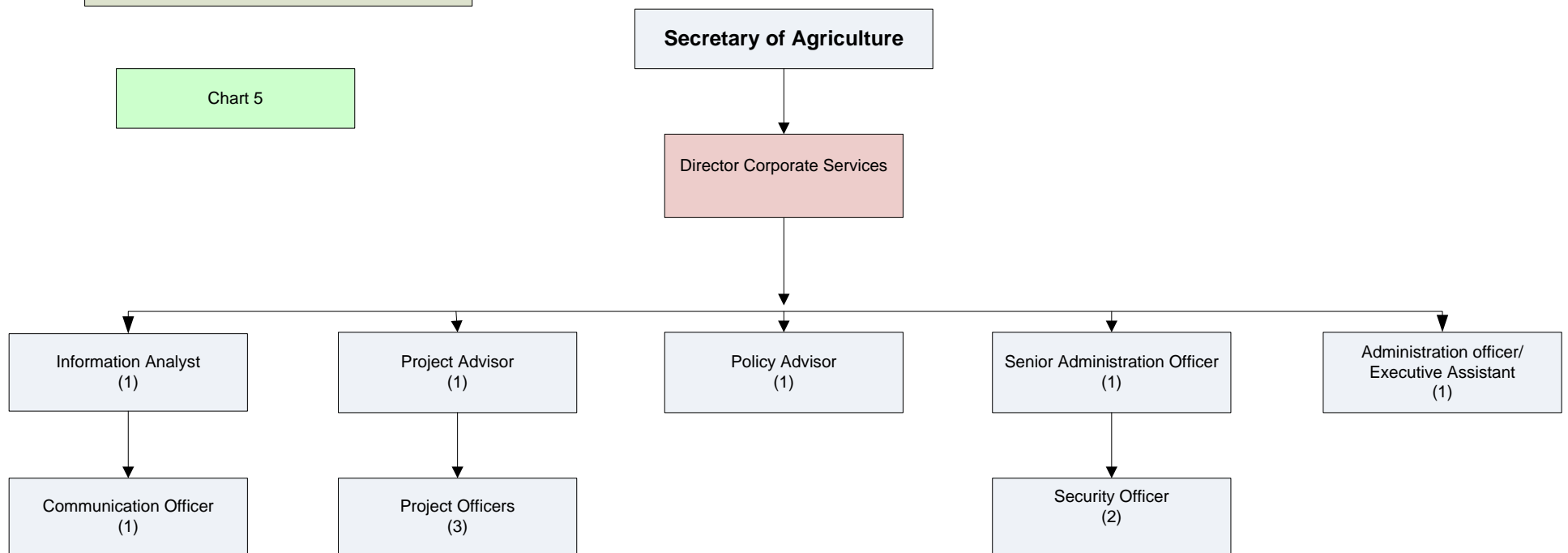
**Secretary of Agriculture**

**Director  
Advisory Services**



**Ministry of Agriculture  
Corporate Services Division  
October 2019**

Chart 5





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

### 2.1 Background

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

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

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

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

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

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

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

The Audit Office plays a vital role in achieving Goal 16 of the National Sustainable Development Plan (NSDP) "Promote a peaceful and just society and practice good governance with transparency and accountability.

### Vision

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

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

### Significant Achievements and Milestones

1. *Status of the audit of the Cook Islands Government's financial statements*

They issued their Audit Report on 30 November 2020 for the 30 June 2018 and 30 June 2019 Cook Islands Government (CIG) financial statements.

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

They have audited / reviewed all the 30 June 2020 financial statements of all Government Ministries, Outer Island Administrations, State Owned Entities and Other Crown Agencies. The Audit Office has worked collaboratively over the past 5 years with the Ministry of Finance and Economic Management (MFEM) and appointed Auditors to clear the back log of financial statements which had not been submitted for auditing on a timely manner.

The number of Government entities that did not have up to date audited financial statements has decreased from 41 entities as at 30 June 2016 to current levels indicated below.

*Financial Year End                      Number of entities that did not have up to date audited financial statements*

<i>30 June 2021</i>	<i>Ni</i>
<i>30 June 2020</i>	<i>8</i>
<i>30 June 2019</i>	<i>2</i>
<i>30 June 2018</i>	<i>10</i>
<i>30 June 2017</i>	<i>36</i>
<i>30 June 2016</i>	<i>41</i>

### *3. Special reviews, investigations and performance audits*

The Office has completed the following audits and reviews as at 31 January 2021:

- Mitiaro Executive Officer Investigation (22 Dec 2020)
- Conflict of interest review regarding the Minister of Corrective Services (05 Oct 2020)
- Penrhyn Island Administration Energy Department Review (03 Jun 2020)
- Interim Review of Income and Expenditure of the Office of the Leader of the Opposition from 1 July 2018 to 5 April 2019 (29 Apr 2019)
- Punanga Nui Sealing Review (1 Apr 2019)
- Green Climate Fund Readiness Project Phase 2- Special Purpose Audit (11 Jan 2019)

## 2.2 Outputs and Key Deliverables

OUTPUT	01	Output Title:	THE AUDIT OF THE CONSOLIDATED FINANCIAL STATEMENTS OF GOVERNMENT
<p>The purpose of this Output is to perform a timely and quality audit of the Cook Islands Government's consolidated financial statements.</p> <ul style="list-style-type: none"> <li>This includes the audits and reviews of all the Ministries, Outer Island Administrations, State Owned Enterprise and Crown Agencies which make up the components of the Cook Islands Government's consolidated financial statements. The audits and reviews of the individual components are addressed in Output</li> <li>The Director of Audit expresses an opinion on whether the Cook Islands Government's financial statements are prepared, in all material respects, in accordance with International Public Sector Accounting Standards (IPSAS). In addition, a management report is also issued highlighting any issues that the Financial Secretary and the Minister Responsible need to be aware of.</li> </ul>			

NSDP Goal	NSDP Indic. #	Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables and expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
16. Governance	16.6	<b>Strengthening the accountability, transparency and integrity of Government and public sector entities.</b> To ensure that elected officials act in the best interests of the citizens they represent, Government and public sector entities need to be accountable for their stewardship over, and use of, public resources. The Office strengthens accountability, transparency and integrity by independently auditing public sector operations and reporting on our findings. This enables those charged with public sector governance to discharge their responsibilities, in responding to audit findings and recommendations and taking appropriate corrective action, and thus complete the cycle of accountability.	<p>1. Carrying out the annual audit of the Cook Islands Government (CIG) Financial Statements to ensure that Government are held accountable for their stewardship over, and use of, public resources.</p> <p>(Indicator) The time taken to complete the CIG audit from the date the financial statements are received (months). Expected date of achievement: Ongoing</p>	6 months	6 months	6 months	6 months
16. Governance	16.7	<b>Strengthening the accountability, transparency and integrity of Government and public sector entities.</b> To ensure that elected officials act in the best interests of the citizens they represent, Government and public sector entities need to be accountable for their stewardship over, and use of, public resources. The Office strengthens accountability, transparency and integrity by independently auditing public sector operations and reporting on our findings. This enables those charged with public sector governance to discharge their responsibilities, in responding to audit findings and recommendations and taking appropriate corrective action, and thus complete the cycle of accountability.	<p>2. Enabling those charged with public sector governance to discharge their responsibilities in responding to audit findings and recommendations and taking appropriate corrective action.</p> <p>(Indicator) The time taken to complete the CIG report for those charged with governance from the date the audit report is issued (weeks). Expected date of achievement: Ongoing</p>	6 weeks	6 weeks	6 weeks	6 weeks

NSDP Goal	NSDP Indic. #	Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables and expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
16. Governance	16.6 16.5	<b>Strengthening the accountability, transparency and integrity of Government and public sector entities.</b> To ensure that elected officials act in the best interests of the citizens they represent, Government and public sector entities need to be accountable for their stewardship over, and use of, public resources. Our Office strengthens accountability, transparency and integrity by independently auditing public sector operations and reporting on our findings. This enables those charged with public sector governance to discharge their responsibilities, in responding to audit findings and recommendations and taking appropriate corrective action, and thus complete the cycle of accountability.	1. Reporting on audit results and thereby enabling the public to hold Government and public sector entities accountable  (Indicator) The time taken to publish the completed CIG report for those charged with governance (days).  Expected date of achievement: Ongoing	30 days	30 days	30 days	30 days

<b>OUTPUT 1: The audit of the Consolidated Financial Statements of Government Funding Appropriation</b>	<b>Budget 2021-22</b>	<b>Budget 2022-23</b>	<b>Budget 2023-24</b>	<b>Budget 2024-25</b>
Personnel	261,820	261,820	261,820	261,820
Operating	29,925	29,925	29,925	29,925
Administered Funding	0	0	0	0
Depreciation	4,500	4,500	4,500	4,500
<b>Gross Operating Appropriation</b>	<b>296,245</b>	<b>296,245</b>	<b>296,245</b>	<b>296,245</b>
Trading Revenue	30,000	30,000	30,000	30,000
<b>Net Operating Appropriation</b>	<b>266,245</b>	<b>266,245</b>	<b>266,245</b>	<b>266,245</b>

OUTPUT	02	Output Title:	THE AUDIT OF MINISTRIES, OUTER ISLAND ADMINISTRATION, STATE OWNED ENTITIES AND OTHER CROWN AGENCIES FINANCIAL STATEMENTS
<ul style="list-style-type: none"> <li>The purpose of this Output is to perform timely and quality audits or reviews of the financial statements of Ministries, Outer Island Administrations, State Owned Enterprises and Other Crown Agencies.</li> <li>The Director of Audit expresses an opinion on whether the financial statements are prepared, in all material respects, in accordance with an applicable financial reporting framework. In addition, a management report is also issued highlighting any issues that the Head of Ministry and Minister responsible need to be aware of.</li> </ul>			

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables and expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
16. Governance	16.5 16.6	<b>Strengthening the accountability, transparency and integrity of Government and public sector entities.</b> To ensure that elected officials act in the best interests of the citizens they represent, Government and public sector entities need to be accountable for their stewardship over, and use of, public resources. The Office strengthens accountability, transparency and integrity by independently auditing public sector operations and reporting on our findings. This enables those charged with public sector governance to discharge their responsibilities, in responding to audit findings and recommendations and taking appropriate corrective action, and thus complete the cycle of accountability.	1. Carrying out the annual audit of the Cook Islands Government (CIG) Financial Statements to ensure that Government are held accountable for their stewardship over and use of, public resources.  (Indicator) The % of audits and reviews completed within 6 months from the date the financial statements are received. Expected date of achievement: Ongoing	90%	90%	90%	90%
16. Governance	16.5 16.6	<b>Strengthening the accountability, transparency and integrity of Government and public sector entities.</b> To ensure that elected officials act in the best interests of the citizens they represent, Government and public sector entities need to be accountable for their stewardship over, and use of, public resources. The Office strengthens accountability, transparency and integrity by independently auditing public sector operations and reporting on our findings. This enables those charged with public sector governance to discharge their responsibilities, in responding to audit findings and recommendations and taking appropriate corrective action, and thus complete the cycle of accountability.	2. Enabling those charged with public sector governance to discharge their responsibilities in responding to audit findings and recommendations and taking appropriate corrective action.  (Indicator) The % of reports for those charged with governance completed within 6 weeks from the date the audit report is issued. Expected date of achievement: Ongoing	75%	80%	80%	80%

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables and expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
16. Governance	116.5 16.6 16.7	<b>Strengthening the accountability, transparency and integrity of Government and public sector entities.</b> To ensure that elected officials act in the best interests of the citizens they represent, Government and public sector entities need to be accountable for their stewardship over, and use of, public resources. Our Office strengthens accountability, transparency and integrity by independently auditing public sector operations and reporting on our findings. This enables those charged with public sector governance to discharge their responsibilities, in responding to audit findings and recommendations and taking appropriate corrective action, and thus complete the cycle of accountability.	3. Reporting on audit results and thereby enabling the public to hold Government and public sector entities accountable.  (Indicator) The time taken to submit and publish the Office's annual report to Parliament each year (months). Expected date of achievement: Ongoing	6 months	6 months	6 months	6 months

<b>OUTPUT 2: The Audit of Ministries, Outer Island Administration, State Owned Entities and Other Crown Agencies Financial Statements Funding Appropriation</b>	<b>Budget 2021-22</b>	<b>Budget 2022-23</b>	<b>Budget 2023-24</b>	<b>Budget 2024-25</b>
Personnel	474,590	474,590	474,590	474,590
Operating	29,925	29,925	29,925	29,925
Administered Funding	0	0	0	0
Depreciation	4,500	4,500	4,500	4,500
<b>Gross Operating Appropriation</b>	<b>509,015</b>	<b>509,015</b>	<b>509,015</b>	<b>509,015</b>
Trading Revenue	25,700	25,700	25,700	25,700
<b>Net Operating Appropriation</b>	<b>483,315</b>	<b>483,315</b>	<b>483,315</b>	<b>483,315</b>

OUTPUT	03	Output Title:	SPECIAL REVIEWS, INVESTIGATIONS AND PERFORMANCE AUDITS
The purpose of this Output is to promote and maintain accountability for the proper utilisation of Government resources and Donor contributions. This Output pursues any concern that arises in respect of the management of public resources which in its opinion justifies further investigation.			

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables and expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
16. Governance	16.5 16.6	<b>Strengthening the accountability, transparency and integrity of Government and public sector entities.</b> To ensure that elected officials act in the best interests of the citizens they represent, Government and public sector entities need to be accountable for their stewardship over, and use of, public resources. The Office strengthens accountability, transparency and integrity by independently auditing public sector operations and reporting on our findings. This enables those charged with public sector governance to discharge their responsibilities, in responding to audit findings and recommendations and taking appropriate corrective action, and thus complete the cycle of accountability.	1. Carrying out investigations, reviews and special purpose audits to ensure that public entities and Government are held accountable for their stewardship over, and use of, public resources.  (Indicator) The % of special purpose audits, investigations and reviews completed within 6 months from the date the financial statements or compliant are received. Expected date of achievement: Ongoing	60%	60%	65%	70%
16. Governance	16.5 16.6 16.7	<b>Strengthening the accountability, transparency and integrity of Government and public sector entities.</b> To ensure that elected officials act in the best interests of the citizens they represent, Government and public sector entities need to be accountable for their stewardship over, and use of, public resources. The Office strengthens accountability, transparency and integrity by independently auditing public sector operations and reporting on our findings. This enables those charged with public sector governance to discharge their responsibilities, in responding to audit findings and recommendations and taking appropriate corrective action, and thus complete the cycle of accountability.	2. Enabling those charged with public sector governance to discharge their responsibilities in responding to audit findings and recommendations and taking appropriate corrective action.  (Indicator) The number of completed reports submitted to Parliament. Expected date of achievement: Ongoing	Complete and submit 6 investigations and reviews, 3 special purpose audits and 1 performance audit to Parliament	Complete and submit 6 investigations and reviews, 3 special purpose audits and 1 performance audit to Parliament	Complete and submit 6 investigations and reviews, 3 special purpose audits and 1 performance audit to Parliament	Complete and submit 6 investigations and reviews, 3 special purpose audits and 1 performance audit to Parliament
16. Governance		<b>Strengthening the accountability, transparency and integrity of Government and public sector entities.</b> To ensure that elected officials act in the best interests of the citizens they represent, Government and public sector entities need to be accountable for their stewardship over, and use of, public resources. Our Office strengthens accountability, transparency and integrity by independently auditing public sector operations and reporting on our findings. This enables	3. Reporting on audit results and thereby enabling the public to hold Government and public sector entities accountable.  (Indicator) The % of completed reports for special purpose audits, investigations and reviews published within 30 days.	100%	100%	100%	100%

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables and expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
		those charged with public sector governance to discharge their responsibilities, in responding to audit findings and recommendations and taking appropriate corrective action, and thus complete the cycle of accountability.	Expected date of achievement: Ongoing <i>PERCA Act Amendment Section 31</i>				

<b>OUTPUT 3: Special Reviews, Investigations and Performance Audits Funding Appropriation</b>	<b>Budget 2021-22</b>	<b>Budget 2022-23</b>	<b>Budget 2023-24</b>	<b>Budget 2024-25</b>
Personnel	181,804	181,804	181,804	181,804
Operating	29,925	29,925	29,925	29,925
Administered Funding	0	0	0	0
Depreciation	4,500	4,500	4,500	4,500
<b>Gross Operating Appropriation</b>	<b>216,229</b>	<b>216,229</b>	<b>216,229</b>	<b>216,229</b>
Trading Revenue	5,000	5,000	5,000	5,000
<b>Net Operating Appropriation</b>	<b>211,229</b>	<b>211,229</b>	<b>211,229</b>	<b>211,229</b>

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

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables and expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
16. Governance	16.6	Being a model Office through leading by example. The Audit Office must be trustworthy. Their credibility depends on being seen as independent, competent and publicly accountable for their operations. In	1. Ensuring appropriate transparency and accountability of the Office. Our Office must manage our operations economically, efficiently, effectively and in accordance with applicable laws and regulations, and report publicly on these matters, as appropriate.	6 months	6 months	6 months	6 months



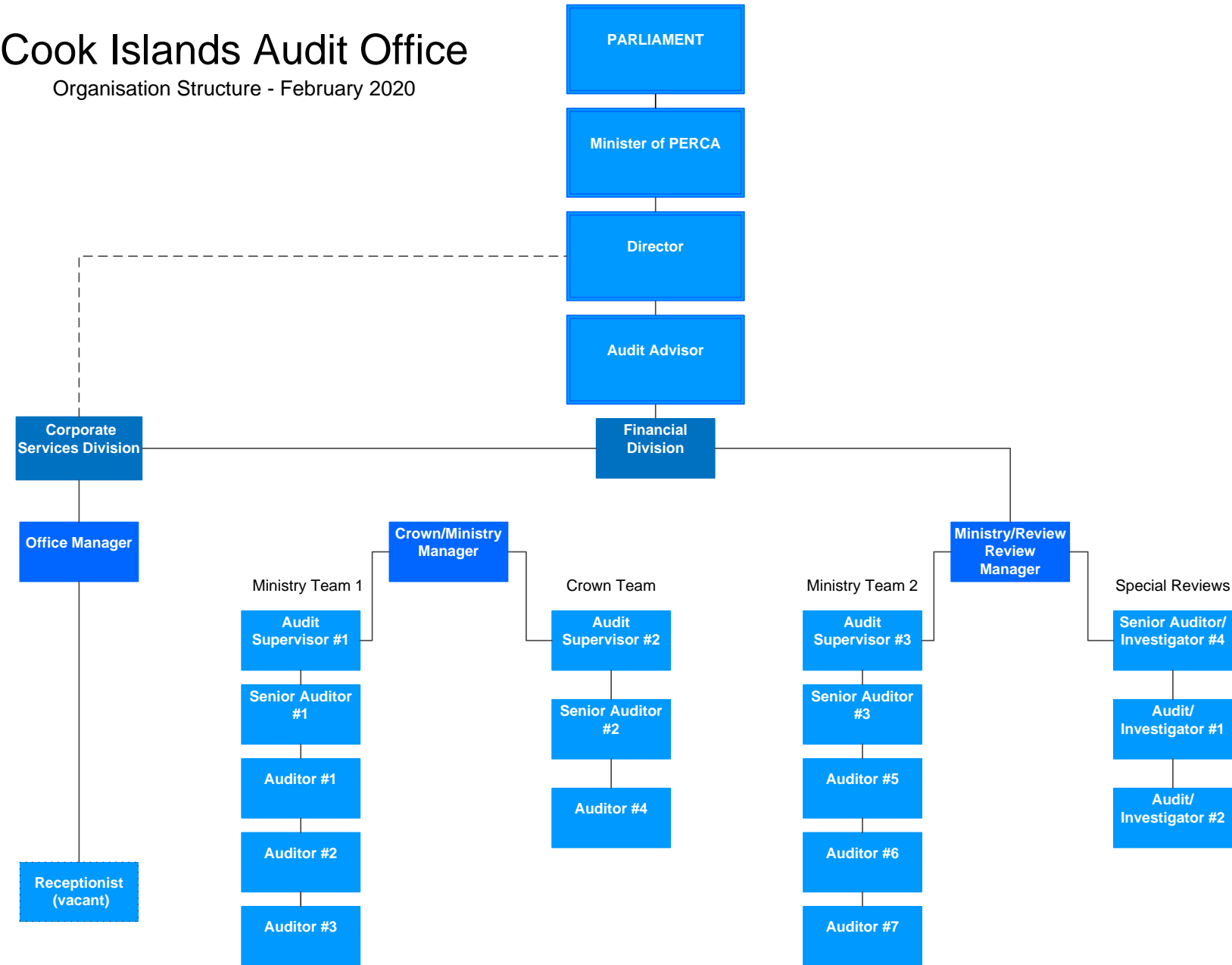
NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables and expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
		order to make this possible their Office needs to lead by example.	(Indicator) The time taken to submit and publish the Office's externally audited financial statements and annual report to Parliament each year (months).  Expected date of achievement: Ongoing				
16. Governance	16.5 16.6	Being a model Office through leading by example. The Audit Office must be trustworthy. Their credibility depends on being seen as independent, competent and publicly accountable for their operations. In order to make this possible their Office needs to lead by example.	2. Capacity building through promoting learning and knowledge sharing. Our Office promotes continuing professional development that contributes to individual, team and Office excellence.  (Indicator) The number of staff undertaking post graduate studies and professional qualifications (Chartered Accountant) funded by the  Office Expected date of achievement: Ongoing	50%	40%	20%	20%
16. Governance	16.5 16.6	Being a model Office through leading by example. The Audit Office must be trustworthy. Their credibility depends on being seen as independent, competent and publicly accountable for their operations. In order to make this possible their Office needs to lead by example.	3. Complying with the Office's Code of Ethics (COE) and Independence requirements (INTOSAI Code of Ethics). Our Office should apply high standards of integrity and ethics.  (Indicator) The number of breaches in the Office's COE and Independence requirements reported to the Director.  Expected date of achievement: Ongoing	The number of breaches in the Office's COE and Independence requirements reported to the Director.	The number of breaches in the Office's COE and Independence requirements reported to the Director.	The number of breaches in the Office's COE and Independence requirements reported to the Director.	The number of breaches in the Office's COE and Independence requirements reported to the Director.

<b>OUTPUT 4: Corporate Services Funding Appropriation</b>	<b>Budget 2021-22</b>	<b>Budget 2022-23</b>	<b>Budget 2023-24</b>	<b>Budget 2024-25</b>
Personnel	78,739	78,739	78,739	78,739
Operating	29,925	29,925	29,925	29,925
Administered Funding	0	0	0	0
Depreciation	4,500	4,500	4,500	4,500
<b>Gross Operating Appropriation</b>	<b>113,164</b>	<b>113,164</b>	<b>113,164</b>	<b>113,164</b>
Trading Revenue	0	0	0	0
<b>Net Operating Appropriation</b>	<b>113,164</b>	<b>113,164</b>	<b>113,164</b>	<b>113,164</b>

2.3 Staffing Resources

# Cook Islands Audit Office

Organisation Structure - February 2020



## 3 Business Trade and Investment Board

### 3.1 Background

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

#### Vision

The BTIB vision is: Economic growth and prosperity for the people of the Cook Islands. This vision mirrors the "Te Kaveinga Nui" (NSDP) Goal 2 - Expand Economic Opportunities Improve economic resilience and productive employment to ensure decent work for all and (NSDP) Goal 15 - Ensure a sustainable population, engaged in development for Cook Islanders by Cook Islanders. BTIB believes that this encapsulates the economic development goals for the Cook Islands.

#### Significant Achievements and Milestones

1. Output 1. Business Enterprise - A total of ninety individuals and businesses in Rarotonga and the Pa Enua were supported through loans, financial accounting training and business mentoring, with the result being, that more businesses are using the service.
2. Output 2. Trade and Marketing - BTIB organised and participated in a total of six local (five in Rarotonga) one in the Pa Enua and two overseas (Shanghai and Hawaii) trade events during 2018. The BCI sponsored Trade Event during the Te Maeva Nui celebrations is always the busiest with at least fifty small vendors selling arts and crafts, jewelry, food, clothing and body lotions like oils and other products being nurtured for export. These vendors include women's groups and individual businesses from Rarotonga and the Pa Enua.
3. Output 3. The launch of the BTIB website in 2018, is led by the Foreign Investment and Trade Division, a milestone for BTIB as the website allows its clients to apply online for Foreign Enterprise and Short Term Business Registrations and provides the ability to pay online. Subscribers to Business Gazettes can also apply and pay online.
4. Output 4. Monitoring and Compliance - For this financial year - July 2018 to date, 38 site visits were conducted, 35 Annual Returns filed, 57 work and residency permits issued, 24 complaints received with 4 being resolved, 2 pending and 4 investigations underway. There are 13 enterprises registered last year, 11 non-registered enterprises.
5. Output 5. Corporate Services - BTIB received an unmodified audit report from the Cook Islands Audit Office for the financial year 2017/18. This was another milestone achievement and a good year for BTIB following the previous financial year.
6. Output.6. Strategic - The BTIB Strategic Plan for 2018-2023 was developed and completed in 2018/19. The reform and re-alignment of the BTIB organisational structure was also developed, completed and approved in 2018/19.

### 3.2. Outputs and Key Deliverables

OUTPUT:	01	OUTPUT TITLE:	BUSINESS ENTERPRISE				
<div>1. Funding – Ensure that the Revolving Fund is sustainable to encourage and support local businesses</div> <div>2. Information – Provide relevant and updated business information via Business Fact Sheet, Business Gazette, Website and Facebook</div> <div>3. Support Services – Initiate relevant face to face business support via One on One Business Consultation and Business to Business Mentoring</div> <div>4. Training – Deliver business training and capacity building in an interactive and practical manner, with an emphasis in the Pa Enua and in collaboration with public and private stakeholders</div>							
NSDP Goal	NSDP Indic. #	Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
02.Expanding economic opportunities	2.6	Manage the Revolving Fund: <div>1. BSF - Business Support Funds</div> <div>2. ADF - Agriculture Development Fund</div> <div>3. SEF - Sustainable Export Fund</div> <div>4. VELS - Vanilla Enterprise Loan Scheme<ul style="list-style-type: none"><li>in an effective manner to ensure sustainability of the fund.</li></ul></div>	<div>1. Streamlined loan application process. Clear criteria for each individual Revolving Fund.</div> <div>2. Close monitoring of lending portfolio and bad debts.</div> <div>3. Rebuild database and update BE data</div>	<div>1. One week turn-around time for processing of applications.</div> <div>2. Reduction of arrears to 20 % of amount lent p.a.</div>	<div>1. One week turn-around time for processing of applications.</div> <div>2. Reduction of arrears to 30 % of amount lent p.a.</div>	<div>1. One week turn-around time for processing of applications.</div> <div>2. Reduce arrears by 40 % of amount lent p.a.</div>	<div>1. 5 days turn-around time for soft loan applications.</div> <div>2. Reduce arrears by 50% of amount lent out.</div>
	2.6						
02.Expanding economic opportunities	EDS4.11	To support local businesses in start-ups, existing to encourage growth in business investment and trade. Develop and publish Guides that identify and describe requirements to comply with key business regulatory processes.	<div>1. Business Support Funding – Provide assistance to encourage investment trade monthly.</div> <div>2. Support through mentoring, networking, training and advice.</div> <div>3. Carry out research on business regulatory processes and compile relevant information.</div> <div>4. Share this information in the most effective way possible.</div>	<div>1. 60 new or existing businesses supported by the Business Support Funds.</div> <div>2. Promote guides on all BTIB communication mediums (social media and formal) to ensure widest reach.</div>	<div>1. 40 new or existing businesses supported by the Business Support Funds.</div> <div>2. Promote guides on all BTIB communication mediums (social media and formal) to ensure widest reach.</div>	<div>1. 30 new or existing businesses supported by the Business Support Funds.</div> <div>2. Promote guides on all BTIB communication mediums (social media and formal) to ensure widest reach.</div>	<div>1. 40 new or existing businesses supported by the Business Support Funds.</div> <div>2. Promote guides on all BTIB communication mediums (social media and formal) to ensure widest reach.</div>

NSDP Goal	NSDP Indic. #	Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
02.Expanding economic opportunities	EDS 1.21	1. Provide information and advice. 2. Cook Islanders are better informed and up skilled about business in general. 3. Review of BTIB's current skills training programmes to ensure they meet the marketing and commercialization skills needs of Pa Enua businesses.	1. Producing an updated cost of doing business Fact Sheet twice per annum. 2. Produce monthly Business Gazette. 3. Business advice and support monthly. 4. Carry out needs analysis on the training needs of businesses and develop relevant training programmes.	1. At least 1,000 business fact sheet distributed. 2. At least 80 Gazette subscribers. 3. Develop and deliver at least 20 relevant training programmes to various sectors of the business community.	1. At least 1,000 business fact sheet distributed. 2. At least 90 Gazette subscribers. 3. Develop and deliver at least 25 relevant training programmes in Rarotonga and the Pa Enua.	1. At least 1,000 business fact sheet distributed. 2. At least 100 Gazette subscribers. 3. Develop and deliver at least 30 relevant training programmes to various in Rarotonga and the Pa Enua.	1. At least 1,000 business fact sheet distributed. 2. At least 100 Gazette subscribers. 3. Develop and deliver at least 30 relevant training programmes in Rarotonga and the Pa Enua.
02.Expanding economic opportunities		1. Provide Cook Islanders with business information and knowledge and the basic tools for managing and starting up a new business. 2. Provide Cook Islanders in business with basic accounting tool for managing their finances.	Providing training and workshops on business related topics such as tax, costs of doing a business; setting up a Basic Accounting tool that is easy and cost effective to understand and use.	1. Number of people attending training: • 70 Outer Islands • 70 Rarotonga 2. Number of people using basic accounting tools: • 30 Rarotonga • 15 Pa Enua	1. Number of people attending training: • 70 Outer Islands • 70 Rarotonga 2. Number of people using basic accounting tools: • 30 Pa Enua • 40 Rarotonga	1. Number of people attending training: • 70 Outer Islands • 70 Rarotonga 3. Number of people using basic accounting tools: • 49 Pa Enua • 50 Rarotonga	1. Number of people attending training: • 70 Outer Islands • 70 Rarotonga 2. Number of people using basic accounting tools: • 49 Pa Enua • 50 Rarotonga

Output 1: Business Enterprise Funding Appropriation	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
Personnel	70,511	70,511	70,511	70,511
Operating	44,600	44,600	44,600	44,600
Administered Funding	0	0	0	0
Depreciation	667	667	667	667
<b>Gross Operating Appropriation</b>	<b>115,178</b>	<b>115,178</b>	<b>115,178</b>	<b>115,178</b>
Trading Revenue	600	600	600	600
<b>Net Operating Appropriation</b>	<b>115,178</b>	<b>115,178</b>	<b>115,178</b>	<b>115,178</b>

<b>OUTPUT:</b>	<b>02</b>	<b>OUTPUT TITLE:</b>	<b>TRADE AND MARKETING</b>
<ul style="list-style-type: none"> <li>Support for land and marine resource businesses to increase domestic trade with the Pa Enua and encourage export</li> <li>Encourage trade in social businesses (social benefit to society) in collaboration with other Agencies and stakeholders</li> <li>Provide marketing support for businesses</li> <li>Support events for small business enterprises in private, public partnerships</li> <li>Provide advice to stakeholders on foreign and local trade</li> <li>To support businesses in conjunction with other Agencies that targets import substitution products</li> </ul>			

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
02. Expanding economic opportunities	2.2	1. To provide an avenue for local businesses to market and sell their products and services. 2. Review mechanisms to connect Pa Enua business with Rarotonga commercial and export markets more effectively.	1. Organizing Trade Days and Night markets that will engage vendors. 2. Identify existing mechanisms that is effective and proving to work well; capitalize on those. 3. Carry out research on innovative and technological involved mechanisms to connect to Rarotonga and export markets.	1. Number of vendors registered per event: Trade 60, Night Markets 45. 2. Encourage and support Pa Enua Trade Events. 3. Number of mechanisms that work effectively.	1. Number of vendors registered per event: Trade 70, Night Markets 50. 2. Encourage and support Pa Enua Trade Events. 3. Number of mechanisms that work effectively.	1. Number of vendors registered per event: Trade 80, Night Markets 60. 2. Encourage and support Pa Enua Trade Events. 3. Number of mechanisms that work effectively.	1. Number of vendors registered per event: Trade 80, Night Markets 60. 2. Encourage and support Pa Enua Trade Events. 3. Number of mechanisms that work effectively.
02. Expanding economic opportunities	2.6 EDS4.20	1. Increase market awareness of local products. 2. Develop strategy to best service and merchandise exports by local companies.	1. Promotion via BTIB Facebook, websites, newsletters and also Business Gazette. 2. Start re-branding exercise of all Cook Islands products. 3. Roll out brand to the local and international market 4. Endorsed by Cabinet.	1. Number of likes on BTIB Facebook. 2. Number of hits to BTIB website. 3. Number of subscribers for Business Gazette (as per Output 1). 4. Number of products labelled with Cook Islands brand and establish reputation for quality.	1. Number of likes on BTIB Facebook. 2. Number of hits to BTIB website. 3. Number of subscribers for Business Gazette (as per Output 1). 4. Number of products labelled with Cook Islands brand and establish reputation for quality.	1. Number of likes on BTIB Facebook. 2. Number of hits to BTIB website. 3. Number of subscribers for Business Gazette (as per Output 1). 4. Number of products labelled with Cook Islands brand and establish reputation for quality.	1. Number of likes on BTIB Facebook. 2. Number of hits to BTIB website. 3. Number of subscribers for Business Gazette (as per Output 1). 4. Number of products labelled with Cook Islands brand and establish reputation for quality.
02. Expanding	2.6	Increase import substitution to reduce reliance on imports.	Facilitate import substitution (produce) projects through business support funds.	At least 12 import substitution projects	At least 16 import substitution projects	At least 20 import substitution projects	At least 12 import substitution projects

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
economic opportunities			<ul style="list-style-type: none"> <li>Promote the importance of import substitution and give priority to those businesses.</li> </ul>	funded (as per Output 1)	funded (as per Output 1)	funded (as per Output 1)	funded (as per Output 1)
02. Expanding economic opportunities	2.1	Expand economic opportunities for Cook Islanders.	<ol style="list-style-type: none"> <li>Expand export opportunities of Cook Islands products (crafts, value added products).</li> <li>Promote the sale and supply of local produce or products in country (Pa Enua).</li> <li>Carry out market research that identifies potential buyers of produce.</li> <li>Carry out market research to identify a list of potential high growth tradable products (goods and services) in conjunction with other Agencies.</li> </ol>	<ol style="list-style-type: none"> <li>Six (6) businesses exporting Cook Islands products to overseas buyers.</li> <li>Ten (10) suppliers in Pa Enua assisted by the BTIB by means of, packaging, freight cost, networking and promotional sales in office to the public.</li> <li>Ten (10) potential buyers identified.</li> </ol>	<ol style="list-style-type: none"> <li>Six (6) businesses exporting Cook Islands products to overseas buyers.</li> <li>Twelve (12) suppliers in Pa Enua assisted by the BTIB by means of, packaging, freight cost, networking and promotional sales in office to the public.</li> <li>Fifteen (15) potential buyers identified.</li> </ol>	<ol style="list-style-type: none"> <li>Six (6) businesses exporting Cook Islands products to overseas buyers.</li> <li>Twelve (12) suppliers in Pa Enua assisted by the BTIB by means of, packaging, freight cost, networking and promotional sales in office to the public.</li> <li>Sixteen (16) potential buyers identified.</li> </ol>	<ol style="list-style-type: none"> <li>Six (6) businesses exporting Cook Islands products to overseas buyers.</li> <li>Twelve (12) suppliers in Pa Enua assisted by the BTIB by means of, packaging, freight cost, networking and promotional sales in office to the public.</li> <li>Sixteen (16) potential buyers identified.</li> </ol>
02. Expanding economic opportunities	2.2	<ol style="list-style-type: none"> <li>Ensure sustainable businesses are practiced by Cook Islands people.</li> <li>Encourage the preservation of traditional knowledge and cultural heritage through promoting traditional cultural products (such as food, crafts, performing arts, traditional medicine).</li> </ol>	Work with the Ministry of Cultural Development to formally establish the Cultural Industry and work with Cook Islanders people to use their traditional knowledge as products and services for their benefit.	<ol style="list-style-type: none"> <li>At least ten (10) local businesses are promoted at each Trade Day events</li> <li>Five (5) products are export ready.</li> </ol>	<ol style="list-style-type: none"> <li>At least fifteen (15) local businesses are promoted at each Trade Day events.</li> <li>Eight (8) products are export ready.</li> </ol>	<ol style="list-style-type: none"> <li>At least twenty (20) local businesses are promoted at each Trade Day events.</li> <li>Twelve (12) products are export ready.</li> </ol>	<ol style="list-style-type: none"> <li>At least twenty (20) local businesses are promoted at each Trade Day events.</li> <li>Twelve (12) products are export ready.</li> </ol>

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
02. Expanding economic opportunities	2.2	1. Encouraging sustainable development by working together with other Ministries and the private sector. 2. Implementation of the Trade Policy Framework.	1. Encourage Public Private Partnerships through co-sponsorship of events and collaborating on promotion of trade/investment activities. Will target at least 7 collaborations each year with a view to increasing each year. 2. Implementation of the Trade Policy Framework.	1. Nine (9) collaborations created. 2. Implementation of the Trade Policy Framework.	1. Twelve (12) collaborations created. 2. Implementation of the Trade Policy Framework.	1. Fourteen (14) collaborations created. 2. Implementation of the Trade Policy Framework.	1. Fourteen (14) collaborations created. 2. Implementation of the Trade Policy Framework.

Output 2: Trade & Marketing Funding Appropriation	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
Personnel	68,293	68,293	68,293	68,293
Operating	48,466	48,466	48,466	48,466
Administered Funding	0	0	0	0
Depreciation	667	667	667	667
<b>Gross Operating Appropriation</b>	<b>117,426</b>	<b>117,426</b>	<b>117,426</b>	<b>117,426</b>
Trading Revenue	27,400	27,400	27,400	27,400
<b>Net Operating Appropriation</b>	<b>90,026</b>	<b>90,026</b>	<b>90,026</b>	<b>90,026</b>

OUTPUT:	03	OUTPUT TITLE:	FOREIGN INVESTMENT
<ul style="list-style-type: none"> <li>This Output seeks to encourage foreign investment, particularly joint venture partnerships with Cook Islanders and to promote the Cook Islands as an attractive place to invest.</li> <li>Supports the Division's regulatory and operational responsibilities to provide foreign and local business investment opportunities and trade activities including foreign investment advice, capacity development and related business services that target and meet the needs of foreigners and locals and their business aspirations aligning with national and Ministerial priorities.</li> </ul>			



NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
02. Expanding economic opportunities	2.2	Comprehensive review of the current foreign investment framework to ensure that it is fit for purpose.	1. Review the Draft Foreign Investment framework and provide advice to the Board and Cabinet on future investment directions in the Cook Islands.	Draft framework policies and subsequent strategies for Cabinet endorsement.	1. Implement and promote the new Policy. 2. Develop necessary monitoring and evaluation framework relevant to the new Policy.	1. Implement and promote the new Policy. 2. Develop necessary monitoring and evaluation framework relevant to the new Policy.	1. Implement and promote the new Policy. 2. Develop necessary monitoring and evaluation framework relevant to the new Policy framework.
02. Expanding economic opportunities	2.6 EDS3.8		1. Develop a solid foundation of information to understand pull factors for investment by Cook Islanders back into the Cook Islands. 2. Review and rebuild the Foreign Investment Database to better serve decision making process.	1. Continue to collect, process and report meaningful information on investment behaviour of Cook Islands people. 2. Develop strategies as appropriate.	1. Develop strategies to pull investments by Cook Islanders into the Cook Islands. 2. Continue to collect, process and report meaningful information on foreign investment in the Cook Islands. Monitor, evaluate and make changes as necessary.	1. Review draft strategies, consult and submit for Cabinet submission. 2. Continue to collect, process and report meaningful information on foreign investment in the Cook Islands.	1. Review draft strategies, consult and submit for Cabinet submission. 2. Continue to collect, process and report meaningful information on foreign investment in the Cook Islands.
02. Expanding economic opportunities	2.2	1. Improve efficiency in the processing of applications. 2. Maintain foreign enterprise database. 3. Improve accuracy in the foreign enterprise data.	1. Improve efficiency of processing applications for Foreign Investors. 2. Maintain accurate and reliable information in the foreign direct investment database.	1. Twenty-three (23) days to process applications, subject to credit and INTERPOL checks. 2. 100% applications (approvals and declines) recorded in database. 3. No backlog in database entry.	1. Twenty-three (23) days to process applications, subject to credit and INTERPOL checks. 2. 100% applications (approvals and declines) recorded in database. 1. No backlog in database entry.	1. Twenty-three (23) days to process applications, subject to credit and INTERPOL checks. 2. 100% applications (approvals and declines) recorded in database. 3. No backlog in database entry.	1. Twenty-three (23) days to process applications, subject to credit and INTERPOL checks. 2. 100% applications (approvals and declines) recorded in database. 3. No backlog in database entry.
02. Expanding economic opportunities			Monitor and evaluate progress of investment in each economic sector	Obtain annual reports and financials of 100% foreign enterprise registered	Obtain annual reports and financials of 100% foreign enterprise registered	Obtain annual reports and financials of 100% foreign enterprise registered	Obtain annual reports and financials of 100% foreign enterprise registered

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
02. Expanding economic opportunities	2.2	Encourage Cook Islanders to be in joint ventures with Foreign Investors	1. Increase participation by Cook Islanders in joint ventures and partnerships. 2. Encourage investment in the priority areas of: Marine, Agriculture and Tourism or any other areas determined by Cabinet.	1. Five (5) approved ventures with Cook Islanders as a business partner. 2. 80% of approvals are in the priorities areas.	1. Eight (8) approved ventures with Cook Islanders as a business partner. 2. 90% of approvals are in the priorities areas.	1. Ten (10) approved ventures with Cook Islanders as a business partner. 2. 95% of approvals are in the priorities areas.	1. Twelve (12) approved ventures with Cook Islanders as a business partner. 2. 100% of approvals are in the priorities areas.

Output 3: Foreign Investment Funding Appropriation	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
Personnel	74,263	74,263	74,263	74,263
Operating	46,600	46,600	46,600	46,600
Administered Funding	0	0	0	0
Depreciation	667	667	667	667
<b>Gross Operating Appropriation</b>	<b>121,530</b>	<b>121,530</b>	<b>121,530</b>	<b>121,530</b>
Trading Revenue	0	0	0	0
<b>Net Operating Appropriation</b>	<b>121,530</b>	<b>121,530</b>	<b>121,530</b>	<b>121,530</b>

<b>OUTPUT:</b>	<b>04</b>	<b>OUTPUT TITLE:</b>	<b>MONITORING AND COMPLIANCE</b>
Support and regulate foreign investment operations and services to ensure compliance with the Development Investment Act 1995/96 and Regulations.			

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
16.Governance	16.5	Promotion of a just society with transparency and accountability	1. High quality inspections are scheduled and conducted as per Guidelines. 2. Regular monitoring of online business activities by foreign investors.	1. Number of site visits conducted – 100% of all registered foreign enterprises. 2. All online non-compliant activities investigated and shut down immediately.	1. Number of site visits conducted – 100% of all registered foreign enterprises. 2. All online non-compliant activities investigated and shut down immediately.	1. Number of site visits conducted – 100% of all registered foreign enterprises. 2. All online non-compliant activities investigated and shut down immediately.	1. Number of site visits conducted – 100% of all registered foreign enterprises. 2. All online non-compliant activities investigated and shut down immediately.
16.Governance	16.5	Promotion of a just society with transparency and accountability	Investigation of complaints made against foreign enterprises as they arise.	Number of investigations made - 100%	Number of investigations made - 100%	Number of investigations made - 100%	Number of investigations made - 100%
16.Governance	16.5		Investigations for a breach of the Development Investment Act 1995-96 are implemented as necessary	1. Number of recommended actions implemented 100%. 2. Prosecutions at least 2.	1. Number of recommended actions implemented – 100%. 2. Prosecutions at least 2.	1. Number of recommended actions implemented 100%. 2. Prosecutions at least 2.	1. Number of recommended actions implemented 100%. 2. Prosecutions at least 2.
		Promotion of a just society with transparency and accountability	Follow up and site visit for arrears clients who are supported under the Business Enterprise soft loans scheme.	60% of arrears clients comply with repayment obligations.	80% of arrears clients comply with repayment obligations.	90% of arrears clients comply with repayment obligations.	90% of arrears clients comply with repayment obligations.
16 - Governance	16.5	Monitor to ensure that BTIB delivers high quality services to the public, internal and external clients, employees, Ministries/Agencies and other stakeholders.	Undertake regular survey internally and externally on the quality of BTIB services.	1. Develop surveys for internal and external application. 2. Undertake survey regularly on all services provide by BTIB. 3. Realign service accordingly.	1. Develop surveys for internal and external application. 2. Undertake survey regularly on all services provide by BTIB. 3. Realign service accordingly.	1. Develop surveys for internal and external application. 2. Undertake survey regularly on all services provide by BTIB. 3. Realign service accordingly.	1. Develop surveys for internal and external application. 2. Undertake survey regularly on all services provide by BTIB. 3. Realign service accordingly.

<b>Output 4: Monitoring &amp; Compliance Funding Appropriation</b>	<b>Budget 2021-22</b>	<b>Budget 2022-23</b>	<b>Budget 2023-24</b>	<b>Budget 2024-25</b>
Personnel	30,641	30,641	30,641	30,641
Operating	46,600	46,600	46,600	46,600
Administered Funding	0	0	0	0
Depreciation	667	667	667	667
<b>Gross Operating Appropriation</b>	<b>77,908</b>	<b>77,908</b>	<b>77,908</b>	<b>77,908</b>
Trading Revenue	0	0	0	0
<b>Net Operating Appropriation</b>	<b>77,908</b>	<b>77,908</b>	<b>77,908</b>	<b>77,908</b>

<b>OUTPUT:</b>	<b>05</b>	<b>OUTPUT TITLE:</b>	<b>CORPORATE SERVICES</b>
<ul style="list-style-type: none"> <li>To provide strategic policy advice to guide the development and implementation of all Outputs in line with the NSDP and the EDS.</li> <li>Provide administrative and financial support to all the other Outputs through ensuring that resources are available and properly accounted for under the CIGFPPM and meet the needs of the organisation aligning with national and Ministerial priorities.</li> </ul>			

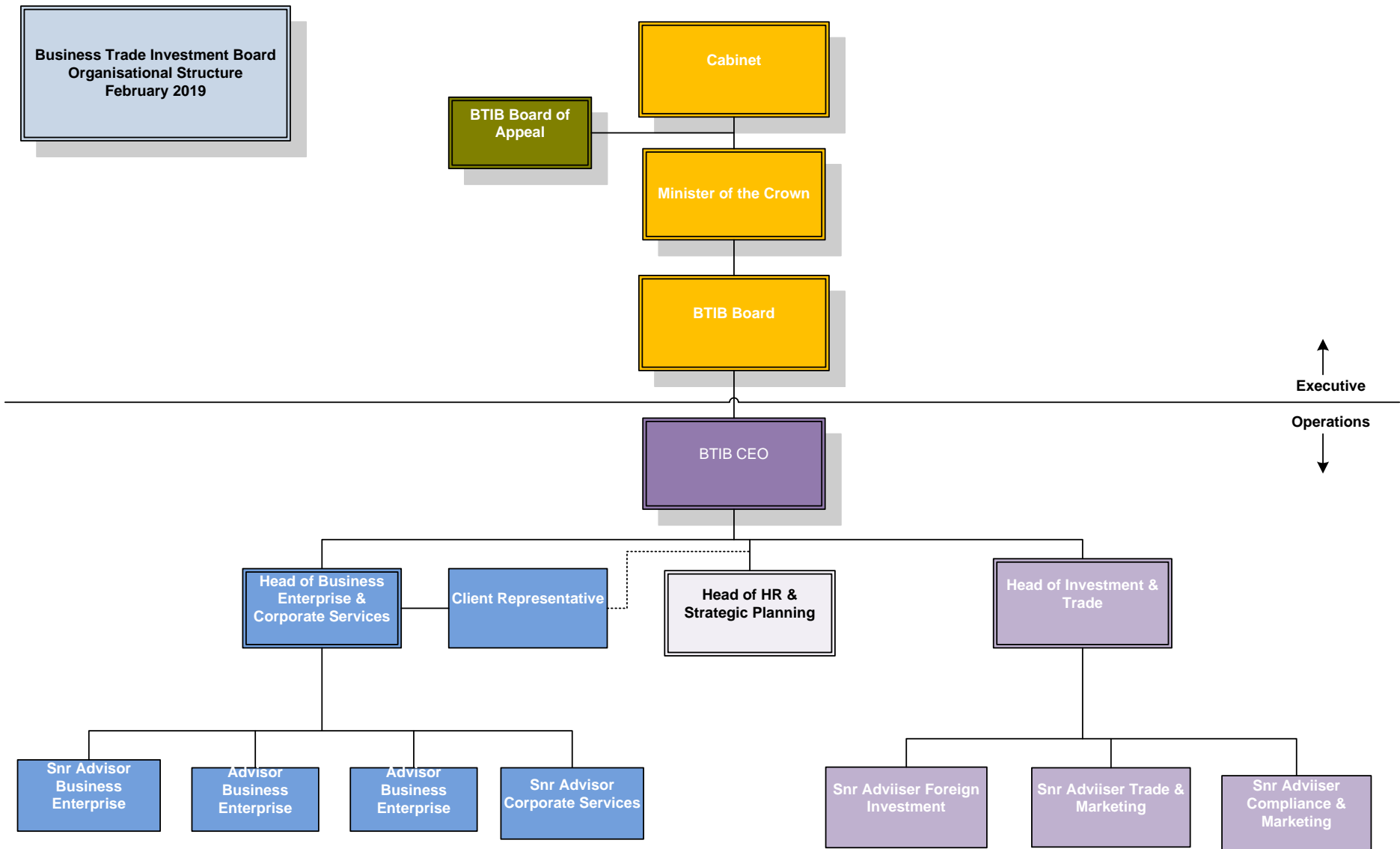
<b>NSDP Goal</b>	<b>NSDP Indic. #</b>	<b>Agency Goal or Key Policy Outcomes (High-level Summary)</b>	<b>High-level Work Programme Deliverables &amp; expected date of achievement</b>	<b>Budget 2021-22</b>	<b>Budget 2022-23</b>	<b>Budget 2023-24</b>	<b>Budget 2024-25</b>
16.Governance	16.6	Practice good governance with transparency and accountability and to meet all MFEM, OPSC and Audit requirements and deliver financial reporting that results in well-informed decisions based on high quality financial information.	3. Phased cash flow completed weekly. 2. Accurate monthly reports for Management, CEO MFEM and Board 3. Accurate Annual Reports completed for MFEM and Audit. 4. Business Plan and Budget Submission annually to MFEM. 5. All above reports are completed in accordance with required standards.	1. Internal controls on financials and administration complied, 2. Nil suspension of Bulk Funding. 3. Audit reports are unmodified. 4. Accurate, and timely financial reports produced.	1. Internal controls on financials and administration complied, 2. Nil overspending. 3. Nil suspension of Bulk Funding. 4. Audit reports are unmodified. 5. Accurate, and timely financial reports produced.	1. Internal controls on financials and administration complied, 2. Nil overspending. 3. Nil suspension of Bulk Funding. 4. Audit reports are unmodified. 5. Accurate, and timely financial reports produced.	1. Internal controls on financials and administration complied, 2. Nil overspending. 3. Nil suspension of Bulk Funding. 4. Audit reports are unmodified. 5. Accurate, and timely financial reports produced.
16.Governance	16.6		Audit management reporting issues are accommodated within the	1. Work closely with MFEM, OPSC and	1. Work with MFEM on FMIS for financial management.	1. Work with MFEM on FMIS for financial management.	1. Work with MFEM on FMIS for financial management.

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
			financial year immediately after receiving the audit management letter.	Audit to understand their requirements. 2. Transfer financial management to FMIS. 3. Management report issues are reduced to 1 from previous year	2. Nil Management report issues	2. Nil Management report issues	2. Nil Management report issues
16.Governance	16.5		HR Management	1. Staff Recruitment: (a) Nil vacancies (b) 100% staff retention. 2. Staff performance: (a) All staff are appraised on their performance twice a year. (b) 80% of staff are rated 50% and above.	1. Staff Recruitment. (a) Nil vacancies (b) 100% staff retention. 2. Staff performance: (a) All staff are appraised on their performance twice a year. (b) 80% of staff are rated 50% and above.	1. Staff Recruitment. (a) Nil vacancies (b) 100% staff retention. 2. Staff performance: (a) All staff are appraised on their performance twice a year. (b) 80% of staff are rated 50% and above.	1. Staff Recruitment. (a) Nil vacancies (b) 100% staff retention. 2. Staff performance: (a) All staff are appraised on their performance twice a year. (b) 80% of staff are rated 50% and above.
16.Governance	16.5		Staff development and team building programmes implemented and maintained	1. 10x In-house training. 2. 4x External Training (includes International and Local courses/ training/ workshops).	1. 12x In-house training. 2. 4x External Training (includes International and Local courses/ training/ workshops)	1. 15x In-house training 2. 4x External Training (includes International and Local courses/ training/ workshops).	1. 18x In-house training. 2. 4x External Training (includes International and Local courses/ training/ workshops).
02 - Expanding economic opportunities  16 - Governance	2.2, 2.5  16.5	Practice good governance with transparency and accountability and to meet all MFEM Requirements, PSC requirements and Audit requirements and deliver financial reporting that results in well-informed decisions based	1. Provide good governance, transparency and accountability training regularly for all staff. 2. Introduce measures to verify the practice of good governance, transparency and accountability.	1. Undertake training (in collaboration with others) on: NSDP, Strategic Plan, Business Plan, Development Investment Legislation, BTIB and Division Policies, Individual Employment Agreements and Job Descriptions. 2. No complaints, unmodified audit	1. Undertake training (in collaboration with others) on: NSDP, Strategic Plan, Business Plan, Development Investment Legislation, BTIB and Division Policies, Individual Employment Agreements and Job Descriptions. 2. No complaints, unmodified audit	1. Undertake training (in collaboration with others) on: NSDP, Strategic Plan, Business Plan, Development Investment Legislation, BTIB and Division Policies, Individual Employment Agreements and Job Descriptions. 2. No complaints, unmodified audit	1. Undertake training (in collaboration with others) on: NSDP, Strategic Plan, Business Plan, Development Investment Legislation, BTIB and Division Policies, Individual Employment Agreements and Job Descriptions. 2. No complaints, unmodified audit

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
		on high quality financial information.		report, no special audit report. 3. Divisional support.	report, no special audit report. 3. Divisional support.	report, no special audit report. 3. Divisional support.	report, no special audit report. 3. Divisional support.
02 - Expanding economic opportunities	2.2	Ensure that all organisational policies are updated and relevant to the business environment of the Cook islands.	Review and analyse all operational policies, highlights relevancy, and update regularly.	1. Evaluate policies. 2. Assess effective impact of those policies on intended clients. 3. Update Database and share information with stakeholders.	1. Review and update policies according to changing times and practice. 2. Develop new policies as required. 3. Share updated information.	1. Review and update policies according to changing times and practice. 2. Develop new policies as required. 3. Share updated information.	1. Review and update policies according to changing times and practice. 2. Develop new policies as required. 3. Share updated information.

Output 5: Corporate Services Funding Appropriation	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
Personnel	189,088	189,088	189,088	189,088
Operating	56,600	56,600	56,600	56,600
Administered Funding	0	0	0	0
Depreciation	1,333	1,333	1,333	1,333
<b>Gross Operating Appropriation</b>	<b>247,021</b>	<b>247,021</b>	<b>247,021</b>	<b>247,021</b>
Trading Revenue	0	0	0	0
<b>Net Operating Appropriation</b>	<b>247,021</b>	<b>247,021</b>	<b>247,021</b>	<b>247,021</b>

3.3 Staffing Resources



## 4 Cook Islands Investment Corporation

### 4.1 Background

CIIC was established in 1998 through the Cook Islands Investment Corporation Act.

CIIC has a vast scope of responsibilities with technical ownership of all Crown assets and contributing to national development across a number of areas. Today, CIIC has a portfolio of assets (book value) of over \$350 million, with a broader responsibility of risks of nearly a billion dollars in the medium term (3-5 years), including a number of large infrastructure projects.

They include:

1. Crown and leased land, Government houses and buildings
2. the Ports and Airports of Rarotonga and Aitutaki
3. Te Aponga Uira Power Authority and Aitutaki Power Supply
4. the Bank of the Cook Islands
5. investments in reticulated Water and Sanitation
6. Avaroa Cables
7. Punanga Nui Market
8. Seabed mineral asset

By improving the wellbeing of Cook Islands people we mean adding value to the lives of Cook Islands people and meeting Government's social policy objectives. In achieving their vision, they recognize two important elements of their business defined by two distinct component of the corporation.

1. Lead the governance, growth and development of crown enterprises in the effective and efficient delivery of services to the public, and
2. Lead the effective development and maintenance management of crown assets thus contributing towards ensuring the sustainable improvement of standard of living for all Cook Islanders.

### Vision

CIIC's vision is "effective and efficient public assets that improve the wellbeing of Cook Islands people". By efficient and effective we mean well managed and operated consistent with modern commercial practices and good governance principles. By public assets we mean land, properties, infrastructure and utilities that are owned by the Crown, for the benefit of the Cook Islands people.

### Significant Achievements and Milestones

1. Reinvigoration of corporate governance, continuation of the Board Director training programme, refreshing and improvement of entities statement of corporate intents, refreshing of risk management practices, continuation of periodic Board deep dive sessions and Board work programmes / calendars and the implementation of best practice corporate governance tools such as the Board governance portal. Commencement of various Group initiatives such as the Group insurance collective and Group treasury initiatives.
2. Continuation of operationalisation of various sectors and entities from incubation, including; Seabed Minerals; co-leading sector development initiatives, CIIC Seabed Resources Ltd; successful research expedition within EEZ and development of a comprehensive business plan for the entity for both the Clarion-Clipperton Zone (CCZ) and Exclusive Economic Zone (EEZ) waters, Water; support during the establishment phase of To Tatou Vai Ltd, extensive financial support, Telecommunications/Cable; support to Avaroa Cable Ltd, extensive financial support, ownership of the broader Manatua Cable workplan, partnering with Agencies to develop the new Telecommunications policy and Telecommunications legislation.
3. Continuing to resolve many long outstanding land matters and land rent reviews, including Te Mato Vai land matters. The removal of a longstanding qualification in relation to lease obligations for Cook Islands Government Property Corporation's (CIGPC) and CIIC's year-end financial statements and accounts audits, since CIIC's establishment.
4. Various asset development and management achievements, including the completion of the concept plan for Vaikapuangi, completion of the Avarua Town Plan, commencement of the TA programme on asset management system and the completion of various critical asset maintenance works in Rarotonga and the Pa Enua.
5. Planning of a sustainable corporate strengthening and realignment of the Cook Islands Investment Corporation (CIIC) to better govern and manage the Cook Islands assets and investments, including the strengthening of CIIC's activities into governance of Crown Controlled Entities and the development, management and maintenance of Ccrown.



## 4.2 Outputs and Key Deliverables

OUTPUT:	01	OUTPUT TITLE:	EFFECTIVE ASSET MANAGEMENT
<p>Key functions and projects or programmes the Output delivers:</p> <ul style="list-style-type: none"> <li>Property Division <ol style="list-style-type: none"> <li>Management and maintenance of Government owned houses and buildings throughout the Cook Islands and Wellington, NZ.</li> <li>Provide secretariat service to the Infrastructure Committee (IC).</li> <li>Identify and implement best practice standards for asset management and assist in extending to other Agencies.</li> <li>Manage and implement AssetFinda programme as the asset planning and management tool including its application to all Government Agencies including the Pa Enua.</li> <li>Find a programme as the asset planning and management tool including its application to all Government Agencies including the Pa Enua.</li> </ol> </li> <li>Legal/Land Division <ol style="list-style-type: none"> <li>Provide legal advice to Board and management.</li> <li>Manage Crown Land, land leases and commercial rentals.</li> </ol> </li> <li>Special Projects Unit</li> <li>Project manage build projects as well as the proposed Vaikapuangi Office Complex project.</li> </ul>			

NSDP Goal	NSDP Indic. #	Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
04. Water and Sanitation	4.1	Effective Management of Crown Lands	Effective Management of Crown Lands	1. Complete 100% of Pa Enua Crown land lease backlog. 2. Complete 100% of Pa Enua road corridors. 3. Land matters progressed for Government infrastructure projects.	1. Effective contractual maintenance of Crown lands. 2. Land matters progressed for Government infrastructure projects.	1. Effective contractual maintenance of Crown lands. 2. Land matters progressed for Government infrastructure projects.	1. Effective contractual maintenance of Crown lands. 2. Land matters progressed for Government infrastructure projects.
05. Infrastructure and ICT	4.2						
16. Governance	5.4						
04. Water and Sanitation	16.6	Effective Oversight of Infrastructure	Effective Oversight of Infrastructure	Champion various long term plans under the National Infrastructure Investment Plan (NIIP).	Champion various long term plans under NIIP.	Champion various long term plans under NIIP.	Champion various long term plans under NIIP.
05. Infrastructure and ICT	4.1						
16. Governance	4.2						
04. Water and Sanitation	5.4	Develop and manage	Develop and manage	1. Commence Town Plan works.	1. Commence Tereora Stage 2 (Hostel).	1. Enhanced Government repair programme.	1. Enhanced Government repair programme.
05. Infrastructure and ICT	4.1						
16. Governance	4.2						

NSDP Goal	NSDP Indic. #	Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
04. Water and Sanitation	5.4	Government Facilities (Rarotonga and the Pa Enea) for a responsive and productive public sector	Government Facilities for a responsive and productive public sector	2. Commence Mangaia and Manihiki / Rakahanga. 3. Enhanced Government repair programme	2. Commence Vaikapurangi. 3. Review / update Airport Masterplan. 4. Continue Mangaia and Manihiki / Rakahanga. 5. Enhanced Government repair programme.	2. Commence Mauke and Pukapuka / Nassau.	2. Commence Mauke and Pukapuka / Nassau.
16. Governance	16.6						
04. Water and Sanitation	4.1	Management of Public Housing in the national interest	Management of Public Housing in the national interest	1. Complete house renovations. 2. Build new house. 3. Commence housing study.	Build new house	Build new house	Build new house
05. Infrastructure and ICT	4.2						
01. Welfare, inequity and hardship	5.4						
16 - Governance	16.6	Development of a Comprehensive Asset Management framework for the entire Public Sector	Development of a Comprehensive Asset Management (AM) framework for the entire Public Sector	1. Integrate AM with FMIS. 2. Resource AM post TA	Resource AM post TA	Resource AM post TA	Resource AM post TA
04. Water and Sanitation	4.1						
05. Infrastructure and ICT	4.2						

Output 1: Effective Asset Management Funding Appropriation	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
Personnel	1,070,932	1,070,932	1,070,932	1,070,932
Operating	646,525	696,525	896,525	896,525
Administered Funding	1,200,000	1,250,000	2,250,000	2,250,000
Depreciation	45,000	45,000	45,000	45,000
<b>Gross Operating Appropriation</b>	<b>2,962,457</b>	<b>3,062,457</b>	<b>4,262,457</b>	<b>4,262,457</b>
Trading Revenue	753,831	753,831	753,831	753,831
<b>Net Operating Appropriation</b>	<b>2,208,626</b>	<b>2,308,626</b>	<b>3,508,626</b>	<b>3,508,626</b>

<b>OUTPUT:</b>	<b>02</b>	<b>OUTPUT TITLE:</b>	<b>EFFECTIVE MANAGEMENT of PUBLIC ASSETS BY STATE OWNED ENTERPRISES (SOEs)</b>
<p>Key functions and projects or programmes the Output delivers on:</p> <ul style="list-style-type: none"> <li>• Facilitate and support State-Owned Enterprises (SOEs) to effectively govern and manage public assets for the benefit of Cook Islands people.</li> <li>• Establish and operate strong and constructive working relationships with SOEs.</li> <li>• Leadership in, and development of good governance practice in the SOE sector.</li> <li>• Monitoring of SOE performance that adds value to their management of public assets.</li> <li>• Administer the Cook Islands Government Property Corporation (CIGPC).</li> <li>• Facilitate establishment of water and seabed exploration and mining SOE and administer the latter.</li> </ul>			

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
16 - Governance		Governance of Statutory Entities	Governance of Statutory Entities	Implement best practice governance practices (training, oversight, monitoring).	Implement best practice governance practices (training, oversight, monitoring).	Implement best practice governance practices (training, oversight, monitoring).	Implement best practice governance practices (training, oversight, monitoring).
02 - Expanding economic opportunities							
02 - Expanding economic opportunities		Development and incubation of Crown Enterprises	Development and incubation of Crown Enterprises	1. Deep sea minerals BD 2. Define Aitutaki stage 2 programme 3. New BD incubation activities.	1. Deep sea minerals BD. 2. New BD incubation activities.	1. Deep sea minerals BD. 2. New BD incubation activities.	1. Deep sea minerals BD. 2. New BD incubation activities.
02 - Expanding economic opportunities		Support and Advice to Statutory Entities	Support and Advice to Statutory Entities	1. Procurement initiatives pursued. 2. Participate in energy sector review and renewable energy strategy work streams. 3. Collaborate on planning and budgeting.	1. Procurement initiatives pursued. 2. Collaborate on planning and budgeting.	1. Procurement initiatives pursued. 2. Collaborate on planning and budgeting.	1. Procurement initiatives pursued. 2. Collaborate on planning and budgeting.
16 - Governance		Human Resource Management	Human Resource Management	Collaborate on Group HRM initiative (e.g. training, etc.).	Collaborate on Group HRM initiative (e.g. training, etc.).	Collaborate on Group HRM initiative (e.g. training, etc.).	Collaborate on Group HRM initiative (e.g. training, etc.).
06 - Energy and Transport		Effective Management of the Exclusive Economic Zone (EEZ)	Effective Management of the Exclusive Economic Zone	Continued EEZ BD	Continued EEZ BD	Continued EEZ BD	Continued EEZ BD

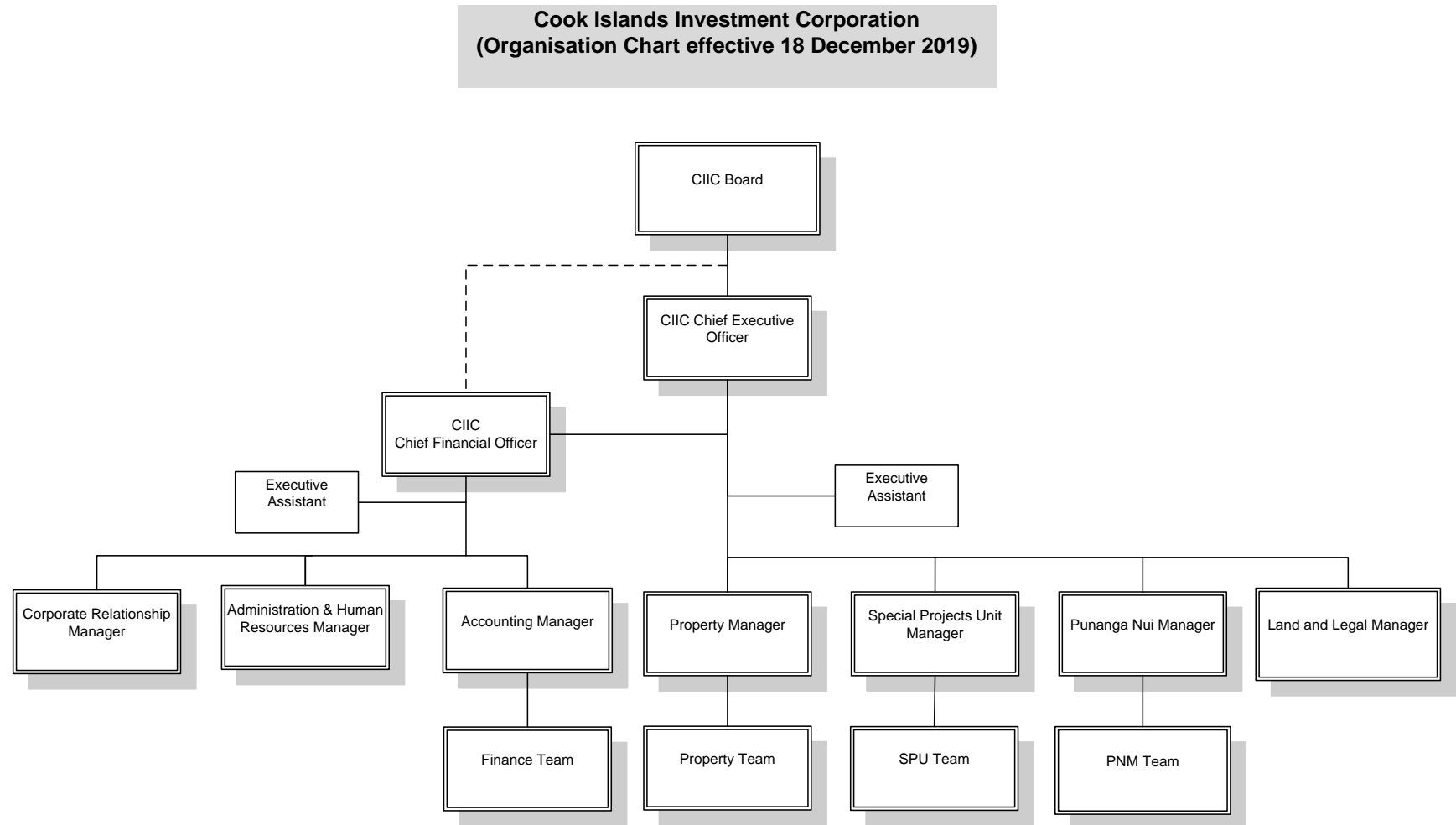
<b>Output 2: Effective Management of Public Assets by SOEs</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>
<b>Funding Appropriation</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>
Personnel	135,426	135,426	135,426	135,426
Operating	151,511	151,511	151,511	151,511
Administered Funding	3,050,000	3,050,000	3,050,000	2,050,000
Depreciation	0	0	0	0
<b>Gross Operating Appropriation</b>	<b>3,336,937</b>	<b>3,336,937</b>	<b>3,336,937</b>	<b>2,336,937</b>
Trading Revenue	0	0	0	0
<b>Net Operating Appropriation</b>	<b>3,336,937</b>	<b>3,336,937</b>	<b>3,336,937</b>	<b>2,336,937</b>

<b>OUTPUT:</b>	<b>03</b>	<b>OUTPUT TITLE:</b>	<b>CORPORATE SERVICES</b>
Key functions and projects or programmes the Output delivers on:			
<p>The Finance and Administration Divisions:</p> <ol style="list-style-type: none"> <li>1. Provide support for CIIC Divisions and SOEs including ensuring the adequacy of resources to deliver on their work programmes;</li> <li>2. Produce the annual reports of the Board of Directors for Parliament together with the consolidated financial reports of the CIIC Group and CIGPC Group for Cabinet and Parliament;</li> <li>3. Provide Secretariat services to the CIIC Board of Directors;</li> <li>4. Analyse and report on a quarterly basis the financial performance of the SOEs to the Board and Minister; and</li> <li>5. Ensure compliance with finance, personnel and administration related rules, regulations and legislation.</li> </ol>			

<b>NSDP Goal</b>	<b>NSDP Indic. #</b>	<b>Agency Goal or Key Policy Outcomes (High-level Summary)</b>	<b>High-level Work Programme Deliverables &amp; expected date of achievement</b>	<b>Budget 2021-22</b>	<b>Budget 2022-23</b>	<b>Budget 2023-24</b>	<b>Budget 2024-25</b>
16.Governance		Effective financial management through compliance with statutory reporting requirements to Minister, Cabinet, and Parliament	Financial Management	Compliance with statutory reporting requirements in relation to submission of annual audited accounts to Parliament.	Compliance with statutory reporting requirements in relation to submission of annual audited accounts to Parliament.	Compliance with statutory reporting requirements in relation to submission of annual audited accounts to Parliament.	Compliance with statutory reporting requirements in relation to submission of annual audited accounts to Parliament.
16.Governance		Effective monitoring of financial performance with timely and accurate financial reports	Monitoring Financial Performance	1. Monthly and annual reports to the Board 2. Quarterly financial summaries to MFEM.	1. Monthly and annual reports to the Board. 2. Quarterly financial summaries to MFEM.	1. Monthly and annual reports to the Board. 2. Quarterly financial summaries to MFEM.	1. Monthly and annual reports to the Board. 2. Quarterly financial summaries to MFEM.

<b>Output 3: Corporate Services Funding Appropriation</b>	<b>Budget 2021-22</b>	<b>Budget 2022-23</b>	<b>Budget 2023-24</b>	<b>Budget 2024-25</b>
Personnel	301,642	301,642	329,642	329,642
Operating	175,964	175,964	175,964	175,964
Administered Funding	0	0	0	0
Depreciation	0	0	0	0
<b>Gross Operating Appropriation</b>	<b>477,606</b>	<b>477,606</b>	<b>505,606</b>	<b>505,606</b>
Trading Revenue	0	0	0	0
<b>Net Operating Appropriation</b>	<b>477,606</b>	<b>477,606</b>	<b>505,606</b>	<b>505,606</b>

### 4.3 Staffing Resources



## 5 Ministry of Corrective Services –Te Tango Akatanotano

### 5.1 Background

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

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

The Ministry's priorities are:

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

### Vision

For a Safer Cook Islands" "Kia Moe Au Te Kuki Airani.

### Significant Achievements and Milestones

1. The Arorangi Prison is now fully staffed to the maximum number of Officers since 2015.
2. Renovation works to the Prison Maximum Unit, Visitation Block and Female Block completed.
3. The Prison vehicle bay is now converted into a Conference room that can be used for meetings, conducting rehabilitation programmes and for Court and Parole sittings in addition to having video conferencing capability.
4. Corporate data and filing is now digitized and available electronically.
5. Completed an electronic audit, the first for Government.
6. Completed the Risk and Mental Assessment tool for Probationers. Received Public Service Excellence Award. Completed and implemented the Manual Offender Management Plan.
7. Reoffending rates reduced for Prison to below 5%.
8. The Ministry, on its own without any consultancy or external assistance due to lack of funding, completed its Strategic Plan and Risk Management Plan. This is currently with NZ Corrections for review.
9. MOU has been signed with Cook Islands Police Service for housing arrested individuals in the Arorangi Prison.
10. Seven recommendations from the MOJ Capacity Assessment report (relating to Prison and Probation) have been completed and implemented.

## 5.2 Outputs and Key Deliverables

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

<b>NSDP Goal</b>	<b>NSDP Indic. #</b>	<b>Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary)</b>	<b>High-level Work Programme Deliverables &amp; expected date of achievement</b>	<b>Budget 2021-22</b>	<b>Budget 2022-23</b>	<b>Budget 2023-24</b>	<b>Budget 2024-25</b>
16.Governance	16.1 16.2 16.4	Priority No: 1 Safety - Offenders are managed and held accountable for their offending in a safe and timely manner.	<ol style="list-style-type: none"> <li>1. Develop and implement a risk, safety and mental assessment tool to assess offender(s) prior to being sentenced.</li> <li>2. Develop and implement a manual Offender Management Plan.</li> <li>3. Engage the service of a Psychologist to assess high risk offenders while on supervision.</li> </ol>	<ol style="list-style-type: none"> <li>1. Offender assessment tool reviewed and updated by August 2021.</li> <li>2. Review of the Offender Management Plan by August 2021.</li> <li>3. All high risk offenders complete their assessment within 3 months of being released.</li> </ol>	<ol style="list-style-type: none"> <li>1. Offender assessment tool implemented by December 2022.</li> <li>2. Offender management plan implemented by December 2022.</li> <li>3. All high risk offenders complete their assessment within 3 months of being released.</li> </ol>	<ol style="list-style-type: none"> <li>1. On-going implementation of Offender assessment tool, set for review by December 2023.</li> <li>2. On-going implementation of the Offender management plan, set for review and scoping for integrated offender management system by December 2023.</li> <li>3. All high risk offenders complete their assessment within 3 months of being released.</li> </ol>	<ol style="list-style-type: none"> <li>1. On-going implementation of Offender assessment tool, set for review by December 2024.</li> <li>2. On-going implementation of the Offender management plan and analyse effectiveness with scoping for review by December 2024.</li> <li>3. All high risk offenders complete their assessment within 3 months of being released.</li> </ol>



NSDP Goal	NSDP Indic. #	Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
16.Governance		Priority No: 2 Rehabilitation and Reintegration to reduce reoffending.	Sort and engage at least 2 professional service programmes for offender rehabilitation needs with MOU signed and measures agreed by the end of the Financial year.	1. Memorandum of Understanding completed and signed with CITTI by December 2021. 2. At least 1 programme is delivered by the end of the financial year.	1. Review the success of the programmes delivered, by August 2022. 2. Where MOU has expired, proceed for renewal and address matters were identified.	1. Review the success of the programmes delivered, by August 2022. 2. Where MOU has expired, proceed for renewal and address matters were identified.	1. Review the success of the programmes delivered, by August 2022. 2. Where MOU has expired, proceed for renewal and address matters were identified.
16.Governance	16.1 16.2 16.4	Priority No: 2 Rehabilitation and Reintegration to reduce reoffending	Ensuring enforcement action is taken within 5 working days of the breach when an offender breaches the conditions of their order or license.	At least 5 breaches of the total number of breach cases are delivered within 5 working days.	1. Review the success rates of reduced reoffending as a result of bottom line enforcement action taken by December 2023. 2. At least 5 breaches of the total number of breach cases are delivered within 5 working days.	Review the success rates of reduced reoffending as a result of bottom line enforcement action taken by December 2024.	100% of enforcement action is delivered within 5 working days of the breach.
16.Governance		Priority No: 2 Rehabilitation and Reintegration to reduce reoffending	Numbers of re-offenders reduced by 5%.	Achieve 5% reduction in reoffending.	Achieve 7% reduction in reoffending.	Achieve 9% reduction in reoffending.	Achieve 11% reduction in reoffending.

<b>Output 1: Probation Services Funding Appropriation</b>	<b>Budget 2021-22</b>	<b>Budget 2022-23</b>	<b>Budget 2023-24</b>	<b>Budget 2024-25</b>
Personnel	307,924	307,924	307,924	307,924
Operating	32,400	32,400	32,400	32,400
Administered Funding	0	0	0	0
Depreciation	5,000	5,000	5,000	5,000
<b>Gross Operating Appropriation</b>	<b>345,324</b>	<b>345,324</b>	<b>345,324</b>	<b>345,324</b>
Trading Revenue	0	0	0	0
<b>Net Operating Appropriation</b>	<b>345,324</b>	<b>345,324</b>	<b>345,324</b>	<b>345,324</b>

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

<b>NSDP Goal</b>	<b>NSDP Indic. #</b>	<b>Agency Goal or Key Policy Outcomes (High-level Summary)</b>	<b>High-level Work Programme Deliverables &amp; expected date of achievement</b>	<b>Budget 2021-22</b>	<b>Budget 2022-23</b>	<b>Budget 2023-24</b>	<b>Budget 2024-25</b>
16.Governance	16.1 16.2 16.4 16.5	Priority 1. Safety	Offenders are psychologically assessed for risk of reoffending, safety and mental status six months into supervision	All inmates psychologically assessed	All inmates psychologically assessed	All inmates psychologically assessed	All inmates psychologically assessed
16.Governance		Priority 1. Safety	Ensure that offenders are held accountable for their offending through completing their sentence through an effective and efficient offender management system	All high risk and reoffenders are managed with an Offender Management Plan	All high and medium risk and reoffenders are managed with an Offender Management Plan	All high/ medium/ low risk and reoffenders are managed with an Offender Management Plan	All reoffenders are managed with an Offender Management Plan

16.Governance		Priority 2. Rehabilitation and Reintegration to reduce reoffending	Engage Service providers for at least 2 programmes for rehabilitative training by the end of every financial year.	1. Memorandum of Understanding completed and signed with CITTI by December 2021. 2. At least 2 programmes is delivered by the end of the financial year.	1. Review the success of the programmes delivered by August 2022. 2. Where MOU has expired, proceed for renewal and address matters were identified.	1. Review the success of the programmes delivered by August 2023. 2. Where MOU has expired, proceed for renewal and address matters were identified.	1. Review the success of the programmes delivered by August 2023. 2. Where MOU has expired, proceed for renewal and address matters were identified.
16.Governance		Priority No: 2 Rehabilitation and Reintegration to reduce	Ensure inmates are engaged into Educational and Employment services or training and offender focused programmes to reduce reoffending.	1. 15 inmates have attended training or are employed. Achieve 5% reduction in reoffending.	1. 15 inmates have attended training or are employed. Achieve 7% reduction in reoffending.	1. 20 inmates have attended training or are employed. Achieve 9% reduction in reoffending.	1. 25 inmates have attended training or are employed. Achieve 11% reduction in reoffending.

<b>Output 2: Prison Services Funding Appropriation</b>	<b>Budget 2021-22</b>	<b>Budget 2022-23</b>	<b>Budget 2023-24</b>	<b>Budget 2024-25</b>
Personnel	993,037	993,037	993,037	993,037
Operating	131,100	131,100	131,100	131,100
Administered Funding	0	0	0	0
Depreciation	45,000	45,000	45,000	45,000
<b>Gross Operating Appropriation</b>	<b>1,169,137</b>	<b>1,169,137</b>	<b>1,169,137</b>	<b>1,169,137</b>
Trading Revenue	75,000	100,000	100,000	100,000
<b>Net Operating Appropriation</b>	<b>1,094,137</b>	<b>1,094,137</b>	<b>1,094,137</b>	<b>1,094,137</b>

<b>OUTPUT:</b>	<b>03</b>	<b>OUTPUT TITLE:</b>	<b>CORPORATE SERVICES</b>
<p>Corporate Services is a requirement and accountability for across the whole Ministry.</p> <ul style="list-style-type: none"> <li>There are three core staffs required in the Corporate Services who are responsible for financial management, human resources management, policy development and quality assurance, procurement and asset management, administration services for Probation and Prison Services, a shared Clinical Psychologist for Probation and Prison Service.</li> <li>The Secretary for the Ministry is responsible from implementing and managing all these functions and for achieving accountability reporting to Government.</li> </ul>			

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
16.Governance	16.5	Priority 3. Investing in our people	<p>1. Annual investment into staff training, upskilling, resourcing and remuneration through performance appraisals, performance improvements, professional development opportunities and trainings.</p> <p>2. Maintain, promote and administer HR personnel policy and procedures. Up to date personnel record. Implement Performance Management systems on an annual basis.</p>	<p>1. Performance review has been conducted to assess if additions are required as priorities for the Ministry change in the dynamic environment upon which it is renewable after expiration</p> <p>2. Performance appraisals capture high performing staff and are rewarded accordingly. Poor performing staff are identified with improvement plans implemented</p> <p>3. At least 12 staff are enrolled into professional development courses/ trainings</p> <p>4. Monthly internal training sessions are held for staff into HR/ Policy and Finance areas.</p>	<p>1. Performance review has been conducted to assess if additions are required as priorities for the Ministry change in the dynamic environment upon which it is renewable after expiration.</p> <p>2. Performance appraisals capture high performing staff and are rewarded accordingly. Poor performing staff development plans are monitored, reviewed and non-improvement is worked on.</p> <p>3. At least 14 staff are enrolled into professional development courses/ trainings.</p> <p>4. Monthly internal training sessions are held for staff into HR/ Policy and Finance areas.</p>	<p>1. Performance review has been conducted to assess if additions are required as priorities for the Ministry change in the dynamic environment upon which it is renewable after expiration.</p> <p>2. Performance appraisals capture high performing staff and are rewarded accordingly. Poor performing staff development plans are monitored, reviewed and non-improvement is worked on.</p> <p>3. At least 15 staff are enrolled into professional development courses/ trainings.</p> <p>4. Monthly internal training sessions are held for staff into HR/ Policy and Finance areas.</p>	<p>1. Performance review has been conducted to assess if additions are required as priorities for the Ministry change in the dynamic environment upon which it is renewable after expiration.</p> <p>2. Performance appraisals capture high performing staff and are rewarded accordingly. Poor performing staff development plans are monitored, reviewed and non-improvement is worked on.</p> <p>3. At least 18 staff are enrolled into professional development courses/ trainings.</p> <p>4. Monthly internal training sessions are held for staff into HR/ Policy and Finance areas.</p>

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
16 – Governance	16.5	Priority 4: Improving our legislation, policies and procedures.	Inmate Offender Management System (OMS) is robust and allows for better sharing of intelligence for efficient and effective safety and rehabilitation.	<ol style="list-style-type: none"> <li>1. Should the funding for ICT Manager be approved, recruit an ICT Manager by August 2021.</li> <li>2. Once the ICT Manager has been recruited, scoping an OMS will be conducted along with NZ Corrections. If funding not approved, will work with Ministry IT Consultant team to scope an OMS as a small project if savings available.</li> </ol>	Database scoping with user documentation and Information Systems is completed and submitted to Ministry Senior Management for consideration by June 2022.	Information systems has been reviewed and finalized with funding for the data base drawn up.	Database is procured and implementation phase is incorporated.
16.Governance	16.5 16.6	Priority 4. Improving our legislation, policies and procedures	<ol style="list-style-type: none"> <li>1. The Ministry has a robust and effective Strategic Plan and Risk Management Plan.</li> <li>2. The Ministry has robust and modern legislation to deliver more efficient services for safety, security and rehabilitation.</li> </ol>	<ol style="list-style-type: none"> <li>1. Monitor the SP and assess targets for the current period are met with any issues recorded and addressed.</li> <li>2. Secure funding for a legislative review. Once funding has been confirmed, commence scoping works.</li> </ol>	<ol style="list-style-type: none"> <li>1. Monitor the SP and assess targets for the current period are met with any issues recorded and addressed.</li> <li>2. Scope into a new legislation for Corrections and commence work on public consultations.</li> </ol>	<ol style="list-style-type: none"> <li>1. Monitor the SP and assess targets for the current period are met with any issues recorded and addressed.</li> <li>2. Obtain feedback on public consultation and amend changes to the draft Bill where necessary.</li> </ol>	<ol style="list-style-type: none"> <li>1. Reassess priority areas of the SP and commence into the next phase of the SP.</li> <li>2. Submit the draft Bill to Parliament.</li> </ol>
16.Governance	16.1 16.5	Priority 4: Improving our legislation, policies and procedures.	Strive towards a much better, humane and affordable Prison structure that offers safety, security, rehabilitation and separation for young offenders, mental disability offenders, and offenders on remand, arrests and high risk offenders.	<ol style="list-style-type: none"> <li>1. Work with CIIC to discuss and scope into plans for the new Prison infrastructure.</li> <li>2. Obtain a similar Prison plan from the Pacific namely the Vanuatu Prison plan and assess feasibility.</li> </ol>	Scoping into the New Prison has been finalized and this has been submitted to Cabinet.	Review notes from Cabinet to be worked on, refined with CIIC and final document ready to proceed for construction.	Procurement process has been initiated with a contractor determined and project schedule drafted.

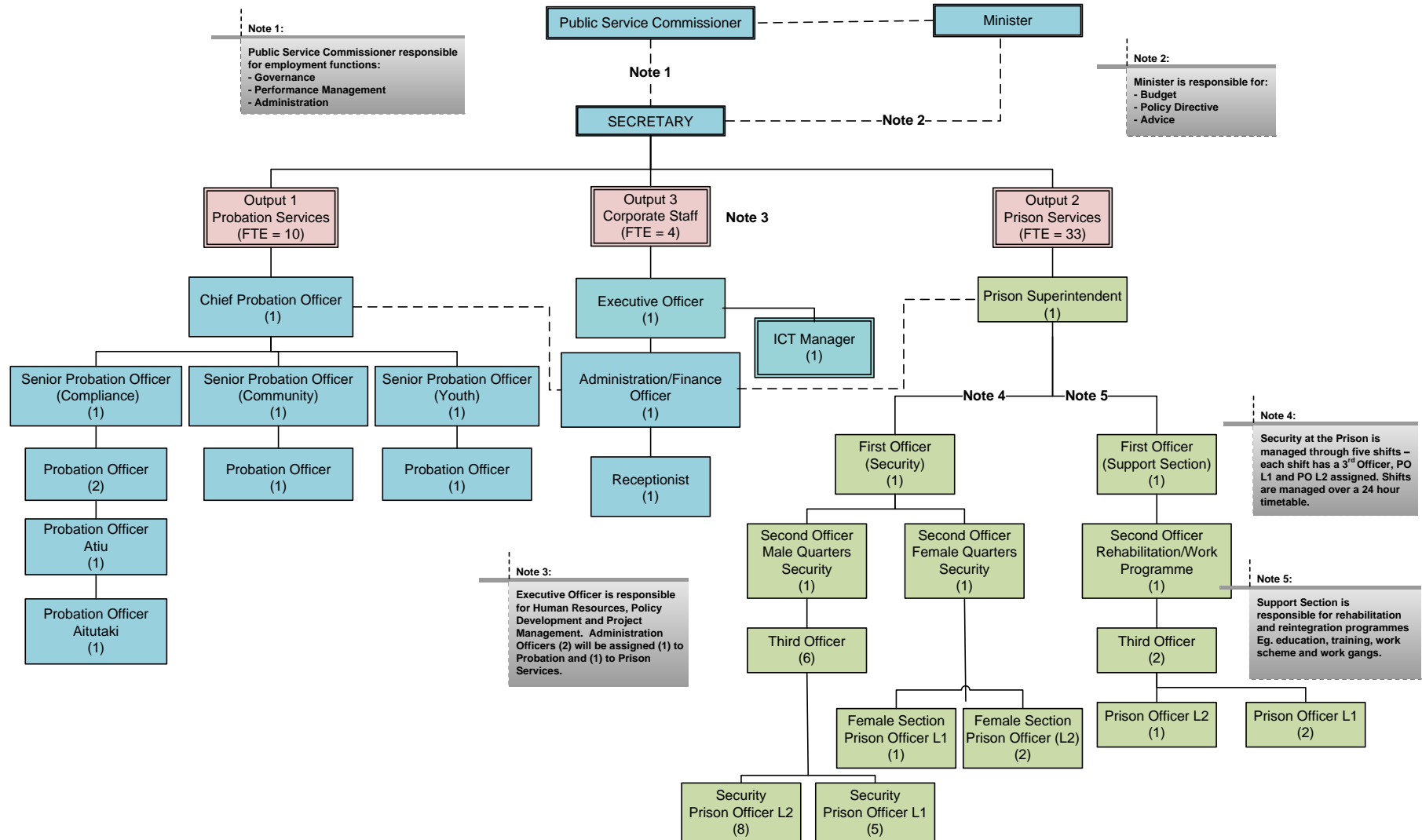
NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
16.Governance	16.5	Priority 4. Improving our legislation, policies and procedures.	Five units of housing quarters for prison Officers are available for safety, security and housing for Officers who do not have any accommodation on Rarotonga, especially those from the Pa Enuā.	1. Work with CIIC to map out the construction planning and funding for the staff units. 2. Indication of the design plan has been made.	Design is finalized and submitted to Cabinet.	Review notes from Cabinet to be worked on, refined with CIIC and final document ready to proceed for construction if funding persists.	Procurement process has been initiated with a contractor determined and project schedule drafted.

Output 3: Agency Appropriation for Corporate Services	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
Personnel	168,865	168,865	168,865	168,865
Operating	65,631	65,631	65,631	65,631
Administered Funding	0	0	0	0
Depreciation	3,000	3,000	3,000	3,000
<b>Gross Operating Appropriation</b>	<b>237,496</b>	<b>237,496</b>	<b>237,496</b>	<b>237,496</b>
Trading Revenue	0	0	0	0
<b>Net Operating Appropriation</b>	<b>237,496</b>	<b>237,496</b>	<b>237,496</b>	<b>237,496</b>

## 5.3. Staffing Resources

Ministry of Corrective Services  
Organisation Structure  
April 2021

# Ministry of Corrective Services



## 6 Crown Law Office –Te Akinanga ō te Ture

### 6.1. Background

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

"(1) The principal functions of the office shall be to advise the Government of the Cook Islands on legal matters that may be referred to it by the Queen's Representative, Cabinet, the Prime Minister, a Minister, the Ombudsman, a Head of Department, or Statutory body or Corporation.

(2) The Attorney-General shall have the power, exercisable in his discretion, to institute and conduct civil or criminal proceedings and may discontinue any criminal proceedings whether instituted by him or otherwise."

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

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

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

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

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

### Vision

### Significant Achievements and Milestones

1. The Crown Law Office has played a very significant role in relation to trying to prevent COVID-19 from reaching the Cook Islands. The Crown Law Office has been involved in the drafting of bespoke legislation to deal with the numerous issues arising from the global COVID-19 pandemic, including measures necessary to try to prevent COVID-19 from reaching the Cook Islands, and how transmission can be reduced if it does, and also dealing with the numerous consequential issues that have arisen due to the pandemic or could arise. This is in addition to the drafting of Orders in Executive Council, Regulations, and also Ministerial Orders and Quarantine Orders made pursuant to the COVID-19 Act (passed in March 2019 and subsequently amended twice). The Crown Law Office has also been providing advice (both written and oral) to the Government on numerous matters relating directly to COVID-19 and the consequences of COVID-19, including the economic impact. The advices have often related to complex and challenging issues, involved novel points of law, and have sometimes required a good understanding of international law. The staff of the Crown Law Office have worked tirelessly for a sustained period of time (since February 2020), to assist the Government in relation to the COVID-19 pandemic, and the staff continue to do so on a daily basis.
2. A total of 22 Bills were passed by Parliament in 2020, and the Crown Law Office had oversight of the drafting of all of these Bills (the drafting being undertaken by the designated drafter (Pacific Desk) at the New Zealand Parliamentary Counsel Office). In the 2020/21 financial year, a numbers of very significant Bills were being considered by Select Committees, including the Te Tatou Vai Authority Bill (tabled in July 2020), the Immigration Bill (tabled in March 2020), the Agriculture Bill (tabled in June 2020), and the Crimes Bill, and the Crown Law Office has been assisting each of the Select Committees in relation to their work on these Bills.

The Crown Law Office has been heavily involved in the "Consolidation of Laws" project. The goal of this project is to strengthen the rule of law in the Cook Islands, by updating all of the principal and subsidiary legislation to take into account all of the amendments and repeals. This will be the first time since 1994 that the laws of the Cook Islands will have been consolidated. Phase 1 of the project has now been completed by Lexis Nexis. Phase 1 was to facilitate the commencement of the project by assessing the project design, realistic timeframes and budgetary considerations, and identify project risks and optimal solutions for mitigating or minimising risks. Phase 2 of the project is the actual consolidation of the legislation and subordinate legislation, and the publication of the consolidated laws (hard copy and electronically). Phase 2 is due to commence before the end of the 2020/21 financial year. The consolidation of the laws, and thereafter the ongoing regular updating, will be of great benefit to the Cook Islands going forward.



## 6.2. Outputs and Key Deliverables

<b>OUTPUT:</b>	<b>01</b>	<b>OUTPUT TITLE:</b>	<b>ADVICE</b>
Advice to the Government - The Crown Law Office will provide legal advice to Government to a very high standard and in a timely manner. This Output makes up about 40% of the work of the lawyers in the Crown Law Office.			

NSDP Goal	NSDP Indic. #	Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
16 Governance	16.1 16.5 16.7	Very high quality legal advice provided in a timely manner.	<p>Very high quality legal advice provided within the required deadline.</p> <p>Note - The specific deliverable or measures of success in relation to this outcome cannot really be appropriately stated as a % (for instance a client may be satisfied with the advice given even though it is inaccurate).</p>	<p>1. Accurate legal advice provided 90% of the time.</p> <p>2. 95% of advice is provided within the deadline.</p>	<p>1. Accurate legal advice provided 90% of the time.</p> <p>2. 95% of advice is provided within the deadline.</p>	<p>1. Accurate legal advice provided 90% of the time.</p> <p>2. 95% of advice is provided within the deadline.</p>	<p>1. Accurate legal advice provided 90% of the time.</p> <p>2. 95% of advice is provided within the deadline.</p>

Output 1: Advice Funding Appropriation	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
Personnel	352,800	352,800	352,800	352,800
Operating	65,400	65,400	69,400	69,400
Administered Funding	0	0	80,000	80,000
Depreciation	0	0	0	0
<b>Gross Operating Appropriation</b>	<b>418,200</b>	<b>418,200</b>	<b>502,200</b>	<b>502,200</b>
Trading Revenue	0	0	0	0
<b>Net Operating Appropriation</b>	<b>418,200</b>	<b>418,200</b>	<b>502,200</b>	<b>502,200</b>

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

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
16 Governance	16.1 16.2 16.4	1. The Crown Law Office will prosecute all serious criminal cases to a very high standard, and will act as ministers of justice in the course of doing so. 2. The Crown Law Office will act for the Government in civil proceedings to a very high standard.	1. Prosecuting serious criminal cases to a very high standard, and acting for the Government in civil proceedings to a very high standard. 2. Note - The specific deliverable or measures of success in relation to this outcome cannot appropriately be stated as a % (for instance, a criminal trial may be prosecuted to a very high standard but a Jury decide that someone guilty of an offence is actually innocent based on the evidence as given by the witnesses).	1. Prosecuting serious criminal cases to a very high standard in 90% of cases. 2. Conducting civil proceedings in a way that results in the best outcome for the Government in 90% of matters.	1. Prosecuting serious criminal cases to a very high standard in 90% of cases. 2. Conducting civil proceedings in a way that results in the best outcome for the Government in 90% of matters.	1. Prosecuting serious criminal cases to a very high standard in 90% of cases. 2. Conducting civil proceedings in a way that results in the best outcome for the Government in 90% of matters.	1. Prosecuting serious criminal cases to a very high standard in 90% of cases. 2. Conducting civil proceedings in a way that results in the best outcome for the Government in 90% of matters.

Output 2: Litigation Funding Appropriation	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
Personnel	260,400	260,400	157,500	157,500
Operating	40,875	40,875	43,375	43,375
Administered Funding	251,029	0	0	0
Depreciation	0	0	0	0
<b>Gross Operating Appropriation</b>	<b>552,304</b>	<b>301,275</b>	<b>200,875</b>	<b>200,875</b>
Trading Revenue	0	0	0	0
<b>Net Operating Appropriation</b>	<b>552,304</b>	<b>301,275</b>	<b>200,875</b>	<b>200,875</b>

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

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
16 Governance	16.5 16.7	The Crown Law Office will play a vital role in the management of the drafting of legislation, and with the intention of taking over the role of drafting.	Very high quality drafting of legislation. Note - The specific deliverable or measures of success in relation to this outcome cannot appropriately be stated as a % (the drafting of legislation is not an exact science).	95% of legislation is drafted to the appropriate standard and deals with all of the issues as set out in the related policy and drafting instructions.	95% of legislation is drafted to the appropriate standard and deals with all of the issues as set out in the related policy and drafting instructions.	95% of legislation is drafted to the appropriate standard and deals with all of the issues as set out in the related policy and drafting instructions.	95% of legislation is drafted to the appropriate standard and deals with all of the issues as set out in the related policy and drafting instructions.

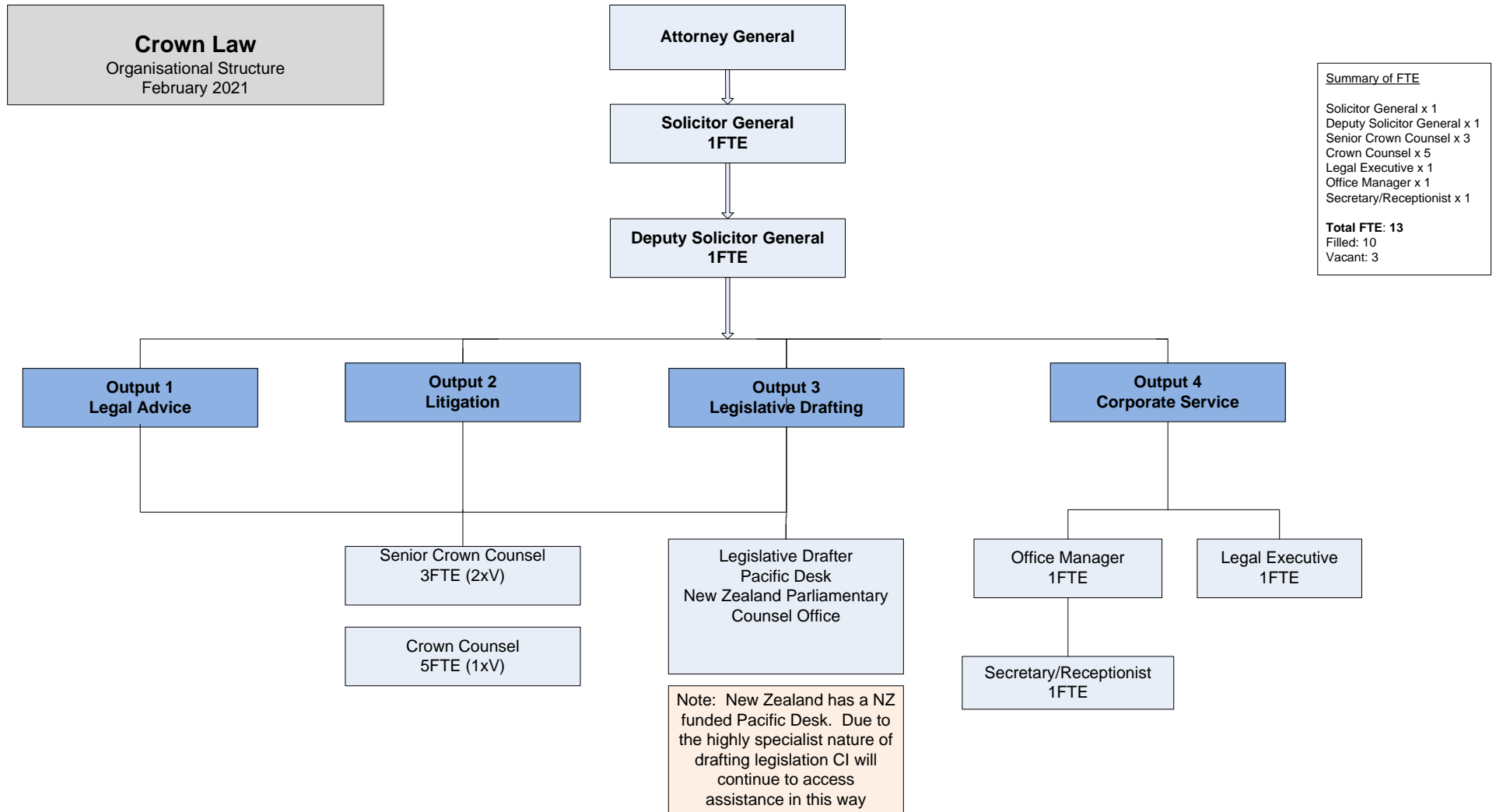
Output 3: Legislation Funding Appropriation	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
Personnel	257,250	257,250	257,250	257,250
Operating	40,875	40,875	43,375	43,375
Administered Funding	0	0	0	0
Depreciation	0	0	0	0
<b>Gross Operating Appropriation</b>	<b>298,125</b>	<b>298,125</b>	<b>300,625</b>	<b>300,625</b>
Trading Revenue	0	0	0	0
<b>Net Operating Appropriation</b>	<b>298,125</b>	<b>298,125</b>	<b>300,625</b>	<b>300,625</b>

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

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
16 Governance	16.5 16.6	The work of the Corporate Service will continue to allow the Crown Law Office to provide Outputs 1 to 3 to a very high standard and in compliance with legislation and Government policy.	Consistent provision of high quality support services.	Provision of support services to a high standard and in a timely manner in 95% of situations.	Provision of support services to a high standard and in a timely manner in 95% of situations.	Provision of support services to a high standard and in a timely manner in 95% of situations.	Provision of support services to a high standard and in a timely manner in 95% of situations.

<b>Output 4: Corporate Services Funding Appropriation</b>	<b>Budget 2021-22</b>	<b>Budget 2022-23</b>	<b>Budget 2023-24</b>	<b>Budget 2024-25</b>
Personnel	117,050	117,050	129,950	129,950
Operating	16,350	16,350	17,350	17,350
Administered Funding	0	0		
Depreciation	3,000	3,000	3,000	3,000
<b>Gross Operating Appropriation</b>	<b>136,400</b>	<b>136,400</b>	<b>150,300</b>	<b>150,300</b>
Trading Revenue	0	0	0	0
<b>Net Operating Appropriation</b>	<b>136,400</b>	<b>136,400</b>	<b>150,300</b>	<b>150,300</b>

### 6.3. Staffing Resources



## 7 Ministry of Cultural Development – Tauranga Vananga

### 7.1 Background

The role of the Ministry is to:

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

### Vision

- *Kia rauka te oraanga tiratiratu tei umuumuia ē te iti tangata, tangoia ki runga i ta tatou peu Māori e te ao tini taporoporoia ō te Basileia.*
- To enjoy the highest quality of life consistent with the aspirations of our people and in harmony with our culture and environment.

### Significant Achievements and Milestones

1. Successfully delivered Te Maeva Nui 2020 (TMN 2020). This included all the Pa Enua participation on their respective islands and due to COVID-19 Rarotonga base only participated on the Constitution day commemoration. Additional successful Mire Atu, Mire Ura, Tangi Kaara cultural events in the first part of 2021.
2. Successful release of the 2021 Te Maeva Nui Cultural Theme in August 2020 – Te Au Ua o Toku Matakeinanga / Enua - Evangeria - 200 Years of Arrival of Christianity.
3. Successfully completed 32 events with various stakeholders and regional partners.
4. With decline in DVD sales, successfully implemented Te Maeva Nui digital products released via USB sticks on to the market to support the promotion of our cultural national identity in August 2020 with various options.
5. Successful promotion of the Cook Islands Language Week in July 2020 and traditional games during the Cook Islands Games.
6. Successful Mire Tiare Festival Week School and Workplace decoration and technical support throughout the Cook Islands Games.
7. Completed three major special exhibitions within this first half of the financial year:
  - Launch of Jon Jonassen Volume 1, 2, 3 Language books
  - Art Exhibition held at the Bergman's Gallery
  - Traditional medicine audio and visual held at the Punanga Nui
8. A published Heritage Collection is established within the National Library: Cook Islands, Pacific, Thesis and Rare Collections.
9. Access to recent digitization historical data from Nga Taoanga Sound and Vision Unit, relating to historical cultural resources from the Pa Enua. Two staff still being attached to Nga Taonga Sound and Vision Unit.
10. Successful MOCD / Tourism partnership over the next 5 years in maintaining the historical places through the Tourism Vaka Pride Marae Projects.
11. The Zhuhai Province delegation's visit to sign agreement on donation of two Quad Bikes and an Outdoor all weather LED Screen in cooperation between Zhuhai and the Cook Islands to enhance mutual understanding and friendship.
12. Donation of more IT equipment for digitization of newspapers and rare books from MOWCAP through successful negotiation with UNESCO
13. Successful completion of National Archives MOWCAP and ACC Cook Islands Newspaper Digitization Project from 1957-2000 and 121 Rare Books titles from the National Collection
14. Successful access to the Estate of Julie Speaker for US\$100k from USA for the purchase of equipment for National Archive preservations

## 7.2. Outputs and Key Deliverables

OUTPUT:	01	OUTPUT TITLE:	CULTURAL IDENTITY				
<div>1. To understand the relationships around us and maintain the unique national identity of the people of the Cook Islands</div> <div>2. To promote our cultural events and all its arts and art forms</div> <div>3. To strengthen, shape our cultural identity, understand and learn the different cultural identities (language and dialects)</div> <div>4. To strengthen our cultural values among our support partners and community (meetings, incentives, conferences, forums, events)</div>							
NSDP Goal	NSDP Indic. #	Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
14 Culture and Language	14.1 14.2	Language – Strengthen the use of our Cook Islands Maori Languages and/or any of its dialects through wide and proper use to ensure it is preserved, perpetuated and promoted into the future.	Encourage the use of our language and dialects in our by-laws for use at any island gathering (Link to Strategy ref: 1.1.3)	<div>1. Media and awareness programme delivered for 10 months, including (new) Māori words endorsed by Te Kopapa Reo Māori discussed on radio, 10 newspaper articles in Te Reo Māori (one article published per month)</div> <div>2. Initiate discussions with MOT regarding road signs in Te Reo Māori by Sept 2021 and meet with key stakeholders (i.e. CIIC, ICI, Police) for recommendations by June 2022.</div>	<div>3. Media and awareness programme delivered for 10 months, Māori words on radio, fifteen (15) articles for newspaper in Te Reo Māori (at least one article published per month).</div> <div>4. Follow up on recommendations of road signs in Te Reo Māori and submit proposal to Cabinet by Sept 2022.</div>	<div>1. Media and awareness programme delivered for 10 months, Māori words on radio, twenty (20) articles for newspaper in Te Reo Māori (at least one article published per month).</div> <div>2. Seek funding to install new road signs in Maori by Sept 2023.</div>	Media and awareness programme delivered for 10 months, Māori words on radio, twenty (20) articles for newspaper in Te Reo Māori (at least one article published per month).
14 Culture and Language	14.1 14.2	Language – Strengthen the use of our Cook Islands Maori Languages and/or any of its dialects through wide and proper use to ensure it is preserved, perpetuated and	MOCD collaborates with MOE to develop and deliver Cook Islands Māori language courses to strengthen the use of Māori in the workforce (Strategy ref: 1.3.2)	<div>1. Three (3) workshops endorsed by Te Kopapa Reo Māori; training delivered by July 2021, Oct 2021 and March 2022; participants in each workshop receiving certificate of competency</div>	<div>1. Three (3) workshops endorsed by Te Kopapa Reo Māori; training delivered by July 2022, Oct 2022 and March 2023; participants in each workshop receiving certificate of competency</div>	<div>1. Four (4) workshops endorsed by Te Kopapa Reo Māori; training delivered by June 2024 with one training planned on a quarterly basis; participants in each workshop receiving certificate of competency</div>	<div>1. Four (4) workshops endorsed by Te Kopapa Reo Māori; training delivered by June 2024 with one training planned on a quarterly basis; participants in each workshop receiving certificate of competency</div>

NSDP Goal	NSDP Indic. #	Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
		promoted into the future.		2. 300 new Māori words Gazetted and published in a booklet for teachers, students and Government Ministries to use. 3. Workshop evaluation reports submitted within 20 days from the end of the workshops.	2. 300 new Māori words Gazetted and published in a booklet for teachers, students and Government Ministries to use. 3. Workshop evaluation reports submitted within 20 days from the end of the workshops.	2. 300 new Māori words Gazetted and published in a booklet for teachers, students and Government Ministries to use. 3. Workshop evaluation reports submitted within 20 days from the end of the workshops.	2. 500 new Māori words Gazetted and published in a booklet for teachers, students and Government Ministries to use. 3. Workshop evaluation reports submitted within 20 days from the end of the workshops.
14 Culture and Language	14.1 14.2	Language – Strengthen the use of our Cook Islands Maori languages and/or any of its dialects through wide and proper use to ensure it is preserved, perpetuated and promoted into the future.	Cook Islands Māori language and English must be accorded the same status. MOCD to facilitate and encourage Government Agencies to translate official documents in Cook Islands Māori, especially national/public policies, strategies, and legislative documents. (Strategy ref: 1.3.3)	1. Advocate/ advertise the Translator service by August 2022 to Tu'anga Taporoporo (NES). 2. Complete survey of Ministries on the status of the use of the Maori language in the workplace by December 2022.	1. Advocate/ advertise the Translator service by August 2023 to Maraurau o te Pae Apii (MOE). 2. Complete survey of 5 churches and 5 schools on Rarotonga on the status of the use of the Maori language in the sector by December 2023.	1. Advocate/ advertise the Translator service by August 2024 to Te Marae Ora (TMO). 2. National workshop on the Status of Reo Maori use in the Cook Islands.	1. Advocate/ advertise the Translator service by August 2025 to Office of the Prime Minister (OPM). 2. Report on the according of the Reo Maori the same status as English.
14 Culture and Language	14.1 14.2	Art and Art forms - To preserve, perpetuate and promote all arts and art forms that belongs to the Cook Islands and its people.	Facilitate the development of arts and its various arts forms, their meanings and uses; and provide these resources to the Ministry of Education to apply in our National School Curriculum (Strategy ref: 2.1).	1. Provide resources to MOE to assist the teaching of Performing Arts, in schools by Feb 2022. 2. Plan a cultural competition for Primary schools in one art form by April 2022.	1. Provide resources to MOE to assist the teaching of Traditional arts in schools by Feb 2023. 2. Organise a cultural competition for Primary schools in one art form by April 2023.	1. Provide resources to MOE to assist the teaching of material arts by Feb 2024. 2. Organise a cultural competition for Primary schools in one art form by April 2024.	1. Assist Apii Avarua to deliver one programme for Language, Performing arts, Visual arts and Traditional arts by Feb 2024. 2. Organise a cultural competition for Primary schools in one art form by April 2025.



NSDP Goal	NSDP Indic. #	Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
14 Culture and Language	14.2	Art and Art forms - To preserve, perpetuate and promote all arts and art forms that belongs to the Cook Islands and its people.	Preserve our various art forms on the Outer Islands and on Rarotonga by successfully delivering four (4) National Cultural Events: Te Mire Atu; Te Mire Ura; Te Maeva Nui, and; Te Mire Tiare. (Strat ref: 2.3)	<ol style="list-style-type: none"> <li>1. Six (6) teams or individuals participating in each national cultural event within 20 working days from the end of the events.</li> <li>2. Survey carried out of at least 30 attendees for each event.</li> <li>3. Event Report completed within 20 working days from the end of the event.</li> <li>4. Events filmed, produced and added to the national collection within 20 days of completion of the event.</li> </ol>	<ol style="list-style-type: none"> <li>1. Seven (7) teams or individuals participating in each national cultural event.</li> <li>2. Survey carried out of at least 30 attendees for each event.</li> <li>3. Event Report completed within 20 working days from the end of the event.</li> <li>4. Events filmed, produced and added to the national collection within 20 days of completion of the event.</li> </ol>	<ol style="list-style-type: none"> <li>1. Seven (7) teams or individuals participating in each national cultural event.</li> <li>2. Survey carried out of at least 30 attendees for each event.</li> <li>3. Event Report completed within 20 working days from the end of the event.</li> <li>4. Events filmed, produced and added to the national collection within 20 days of completion of the event.</li> </ol>	<ol style="list-style-type: none"> <li>1. Seven (7) teams or individuals participating in each national cultural event.</li> <li>2. Survey carried out of at least 30 attendees for each event.</li> <li>3. Event Report completed within 20 working days from the end of the event.</li> <li>4. Events filmed, produced and added to the national collection within 20 days of completion of the event.</li> </ol>
14 Culture and Language	14.2	Cultural Creative Industry - To promote our cultural industry in a safe and sustainable manner to support and stimulate economic activities for our indigenous Cook Islands people.	Promote arts as a vehicle for the wellbeing of our Cook Islands people. (Strat ref: 2.4.1)	<ol style="list-style-type: none"> <li>1. Identify two (2) art forms (e.g.: vairakau Maori, drumming) to be promoted at one national cultural and/or trade event by September 2021.</li> <li>2. Develop materials to promote two (2) art forms at one Regional and one international cultural and/or trade event by June 2022.</li> </ol>	<ol style="list-style-type: none"> <li>1. Identify three (3) art forms (e.g.: carving, handicraft and tivaivai) to be promoted at one national cultural and/or trade event by September 2022.</li> <li>2. Develop materials to promote three (3) art forms at one Regional and one international cultural and/or trade event by June 2023.</li> </ol>	<ol style="list-style-type: none"> <li>1. Identify four (4) art forms (e.g.: tapa, costumes, drumming and weaving) to be promoted at one national cultural and/or trade event by September 2023.</li> <li>2. Develop materials to promote four (4) art forms at one Regional and one international cultural and/or trade event by June 2024.</li> </ol>	<ol style="list-style-type: none"> <li>1. Identify four (4) art forms (e.g.: carving, handicraft, drumming) to be promoted at one national cultural and/or trade event by September 2024.</li> <li>2. Develop materials to promote three (3) art forms at one Regional and one international cultural and/or trade event by June 2025.</li> </ol>

<b>Output 1: Cultural Identity Funding Appropriation</b>	<b>Budget 2021-22</b>	<b>Budget 2022-23</b>	<b>Budget 2023-24</b>	<b>Budget 2024-25</b>
Personnel	215,363	215,363	215,363	215,363
Operating	12,811	20,894	20,894	20,894
Administered Funding	665,000	665,000	665,000	665,000
Depreciation	69,193	69,193	69,193	69,193
<b>Gross Operating Appropriation</b>	<b>962,367</b>	<b>970,450</b>	<b>970,450</b>	<b>970,450</b>
Trading Revenue	80,000	150,000	150,000	150,000
<b>Net Operating Appropriation</b>	<b>882,367</b>	<b>820,450</b>	<b>820,450</b>	<b>820,450</b>

<b>OUTPUT:</b>	<b>02</b>	<b>OUTPUT TITLE:</b>	<b>CULTURAL HERITAGE</b>
<ol style="list-style-type: none"> <li>1. To promote the legacy of our physical artefacts and tangible and intangible culture through our Museum, Archives and Library</li> <li>2. To promote, protect and strengthen our creators and artist ownership of their knowledge</li> <li>3. To strengthen the storage and preservation of our cultural and natural heritage</li> <li>4. To preserve and promote our history and historical places</li> </ol>			

<b>NSDP Goal</b>	<b>NSDP Indic. #</b>	<b>Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary)</b>	<b>High-level Work Programme Deliverables &amp; expected date of achievement</b>	<b>Budget 2021-22</b>	<b>Budget 2022-23</b>	<b>Budget 2023-24</b>	<b>Budget 2024-25</b>
14 Culture and Language	14.3	<p><b>Art and Art Form</b> - To preserve, perpetuate and promote all arts and art forms that belongs to the Cook Islands and its people.</p> <p><b>History and Historical Places</b> - to collect, store and promote our history and preserve, perpetuate and promote our historical places for the current</p>	Establish and formalise an Are Korero institution on each island for access by future generations; inclusive of recording the process of developing these arts and art forms (Strategy ref: 2.3.1)	<ol style="list-style-type: none"> <li>1. Extract listing of Artefacts and Antiquities, Historical Sites from the Heritage, Cultural and Historical Sites Collection Database in relation to 2 x Pa Enea.</li> <li>2. Listing of 10 publications from Cook Islands Library - Thesis and Rare Books Collection from the 2 x Pa Enea.</li> <li>3. Listing of 20 documents from the National</li> </ol>	<ol style="list-style-type: none"> <li>1. Extract listing of Artefacts and Antiquities, Historical Sites from the Heritage, Cultural and Historical Sites Collection Database in relation to 2 x Pa Enea.</li> <li>2. Listing of 10 publications regarding Thesis and Rare Books Collection from 2 x Pa Enea from the Cook Islands Library.</li> <li>3. Listing of 20 documents from the National</li> </ol>	<ol style="list-style-type: none"> <li>1. Extract listing of Artefacts and Antiquities, Historical Sites from the Heritage, Cultural and Historical Sites Collections Database in relation to 3 x Pa Enea</li> <li>2. Listing of 20 publications Thesis and Rare Books Collection from Cook Islands Library Collection from the 3 x Pa Enea.</li> <li>3. Listing of 20 documents from the National</li> </ol>	<ol style="list-style-type: none"> <li>1. Extract, Listing of Artefacts and Antiquities, Historical Sites from the Heritage Cultural and Historical database collections in relation to 3 x Pa Enea</li> <li>2. Listing of publications Thesis and Rare Books Collection from the 3 x Pa Enea from the Cook Islands Library Collection.</li> <li>3. Listing of 20 documents from the National</li> </ol>

NSDP Goal	NSDP Indic. #	Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
		and future generations of Cook Islands people		<p>Archives regarding the 2 Pa Enea by June 2022.</p> <p>3.1. Administer the Public Records Management Training with three (3) Government Departments by June 2022.</p> <p>3.2. Digitize 30% of Korero from Mauke, Mangaia, Mitiaro, Atiu, Aitutaki by June 2022.</p> <p>4. Library - Deliver to community "After School Reading" programme for 30 children by June 2022 to encourage access of information at the Runanga Puka (National Library).</p> <p>5. Deliver a competition for the "After School Reading" programme for children to record their stories through poetry, song, etc., by June 2022.</p> <p>6. Create a word database search activity in Te Reo Māori as a resource to build the children's interest/ motivation/ education of wanting to learn and speak the Reo Māori fluently.</p> <p>7. Museum - At least four Art Exhibitions held on a</p>	<p>Archives regarding the 2 Pa Enea by June 2023.</p> <p>3.1 Administer the Public Records Management Training with three (3) Government Departments by June 2023.</p> <p>3.2 Digitize 30% of Korero from Manihiki, Rakahanga, Tongareva by June 2023.</p> <p>4. Library - Deliver to community "After School Reading" programme for 40 children by June 2024 to encourage access of information at the Runanga Puka (National Library).</p> <p>5. Deliver a competition for the "After School Reading" programme for children to record their stories through poetry, song, etc., by June 2022.</p> <p>6. Create a word database search activity in Te Reo Māori as a resource to build the children's interest/ motivation/ education of wanting to</p>	<p>Archives regarding the 3 x Pa Enea by June 2024.</p> <p>3.1. Administer the Public Records Management Training with three (3) Government departments by June 2024.</p> <p>3.2. Digitize 30% of Korero from Pukapuka, Nassau, Palmerston, by June 2024.</p> <p>4. Library - Deliver a community "After School" Reading" programme for 50 children by June 2024 to encourage the access of information at the Runanga Puka (National Library).</p> <p>5. Deliver a competition for "After School Reading" programme for children to record their stories through poetry, song, etc., by March 2024.</p> <p>6. Create a word database search activity in Te Reo Māori as a resource to build the children interest/ motivation/ education of wanting to</p>	<p>Archives regarding to the 3 x Pa Enea by June 2025.</p> <p>3.1. Administer the Public Records Management Training with three (3) Government departments by June 2025.</p> <p>3.2. Evaluate and update digitized collections of the various Pa Enea by June 2025.</p> <p>4. Library - Deliver a community "After School Reading" programme for 60 children by June 2025 to encourage the access of information at the Runanga Puka (National Library)</p> <p>5. Deliver a competition for the "After School" reading programme children to record their stories through poetry, song, etc. by March 2024.</p> <p>6. Create a word database search activity in Te Reo Māori as a resource to build the children interest/ motivation/ education of wanting to learn and speak the Reo Māori fluently.</p>

NSDP Goal	NSDP Indic. #	Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
				<p>quarterly basis - with one of these to focus on an aspect of the digitized collection by June 2022.</p> <p>8. Museum database is updated on a quarterly basis; and the collection evaluated every six months.</p> <p>9. Archives - Accession and digitization targets of 3000 cultural collections at Nga Taonga and at National Archives.</p> <p>10. Promote awareness of digitised collection every six months through three communication mediums e.g. TV, radio, Facebook.</p> <p>11. Digitisation report of cultural collection submitted on a quarterly basis.</p>	<p>learn and speak the Reo Māori fluently.</p> <p>7. Museum - At least four Art Exhibitions held on a quarterly basis - with one of these to focus on an aspect of the digitized collection by June 2023.</p> <p>8. Museum database is updated on a quarterly basis; and the collection evaluated every six months.</p> <p>9. Archives - Accession 3000 targets of cultural collection at Nga Taonga and at National Archives met.</p> <p>10. Promote awareness of digitised collection every six months through three communication mediums e.g. TV, radio, Facebook.</p> <p>11. Digitisation report of cultural collection submitted on a quarterly basis.</p>	<p>learn and speak the Reo Māori fluently.</p> <p>7. Museum - four Art Exhibitions held on a quarterly basis with one of these to focus on an aspect the digitized collection by June 2024.</p> <p>8. Museum database is updated on a quarterly basis; and the collection evaluated every six months</p> <p>9. Archives - Digitisation targets of 1000 historical document collections from National Archive</p> <p>10. Promote awareness of digitised collection on a quarterly basis through three communication mediums e.g. TV, radio, Facebook</p> <p>11. Digitisation report of cultural collection submitted on a quarterly basis.</p>	<p>7. Museum - four Art Exhibitions held on a quarterly basis - with one of these to focus on an aspect the digitized collection by June 2024.</p> <p>8. Museum database is updated on a quarterly basis; and the collection evaluated every six months</p> <p>9. Archives - Digitisation targets of 1000 historical documents from the National Archive.</p> <p>10. Promote awareness of digitized collection on a quarterly basis through three communication mediums e.g. TV, radio, Facebook.</p> <p>11. Digitisation report of cultural collection submitted on a quarterly basis.</p>

<b>NSDP Goal</b>	<b>NSDP Indic. #</b>	<b>Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary)</b>	<b>High-level Work Programme Deliverables &amp; expected date of achievement</b>	<b>Budget 2021-22</b>	<b>Budget 2022-23</b>	<b>Budget 2023-24</b>	<b>Budget 2024-25</b>
14 Culture and Language	14.3	Art and Art Form - To preserve, perpetuate and promote all arts and art forms that belongs to the Cook Islands and its people	Continue to raise awareness of Intellectual Property issues within the Arts community (Strategy ref: 2.4.2)			<ol style="list-style-type: none"> <li>1. Two (2) workshops on intellectual property awareness on cultural design, trademark, traditional knowledge and copyright by November 2023 and May 2024.</li> <li>2. Training document revised for workshop based on previous workshop evaluation.</li> <li>3. Liaise with Are Korero contacts on the island as focal contacts of IP on their respective islands</li> <li>4. Radio Programme to promote workshop and IP issues starting in July 2023.</li> <li>5. Evaluation report for the workshop completed 20 working days from the last day of the workshop.</li> </ol>	<ol style="list-style-type: none"> <li>1. Two (2) workshops on intellectual property awareness on cultural design, trademark, traditional knowledge and copyright by November 2024 and May 2025.</li> <li>2. Training document revised for workshop based on previous workshop evaluation.</li> <li>3. Liaise with Are Korero contacts on the island as focal contacts of IP on their respective islands.</li> <li>4. Radio Programme to promote workshop and IP issues starting in July 2023.</li> <li>5. Evaluation report for the workshop completed 20 working days from the last day of the workshop.</li> </ol>
14 Culture and Language	14.3	History and Historical Places - to collect, store and promote our history and preserve, perpetuate and promote our historical places for the current and future generations of Cook Islands people	MOCD to provide support and training for the collecting and storing of information on each island. (Strategy ref: 3.1.2)	<ol style="list-style-type: none"> <li>1. One (1) workshop training for the collection and storing of information delivered for 5 Pa Enua Are Korero representatives.</li> <li>2. Training document designed by October 2021.</li> <li>3. Training delivered by December 2021.</li> </ol>	<ol style="list-style-type: none"> <li>1. Liaise with Are Korero contacts on two Pa Enua by July 2022.</li> <li>2. Assist Are Korero representatives by providing listing of cultural items and information.</li> <li>3. Registered listing of cultural collection for the two Pa Enua.</li> </ol>	<ol style="list-style-type: none"> <li>1. One (1) workshop training for the collection and storing of information delivered for 6 Pa Enua Are Korero representatives.</li> <li>2. Training document revised by July 2024.</li> <li>3. Training delivered by September 2024.</li> <li>4. Training evaluation report submitted 20</li> </ol>	<ol style="list-style-type: none"> <li>1. Liaise with Are Korero contacts on 6 Pa Enua by July 2025. Assist Are Korero representatives by providing listing of cultural items and information.</li> <li>2. Registered listing of cultural collection for the two Pa Enua.</li> <li>3. Training document revised for training.</li> </ol>

NSDP Goal	NSDP Indic. #	Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
				4. Training Evaluation report submitted 20 days from the last day of training.	4. Training document revised for training. 5. Training delivered by April 2023. 6. Training Evaluation report submitted 20 days from the last day of training.	days from the last day of training.	4. Training delivered by April 2025. 5. Training Evaluation report submitted 20 days from the last day of training.
14 Culture and Language	14.3	History and Historical Places - to collect, store and promote our history and preserve, perpetuate and promote our historical places for the current and future generations of Cook Islands people.	Document special events on the island as a special record for our future generations and store them in the Are Korero, enlist them so people are aware what records are being held (Strategy ref: 3.1.3).	1. Epetoma o Te Reo Māori (July) and Te Maeva Nui (August) activities are filmed and registered for public access. 2. Two (2) community events e.g. Investiture, school prize day, etc., is recorded for historical records by June 2022.	1. Epetoma o Te Reo Māori (July) and Te Maeva Nui (August) activities are filmed and registered for public access. 2. Two (2) community events e.g. Investiture, school prize giving day, etc., is recorded for historical records by May 2023.	1. Epetoma o Te Reo Māori (July) and Te Maeva Nui (August) activities are filmed and registered for public access. 2. Three (3) community events e.g. Investiture, school prize giving day, etc., is recorded for historical records by May 2024.	1. Epetoma o Te Reo Māori (July) and Te Maeva Nui (August) activities are filmed and registered for public access. 2. Five (5) community events e.g. Investiture, school prize giving day, etc., is recorded for historical records by June 2025.
14 Culture and Language	14.3	History and Historical Places - to collect, store and promote our history and preserve, perpetuate and promote our historical places for the current and future generations of Cook Islands people	MOCD, Tourism and respective Pa Enua partner to maintain historical places which includes all traditional sites. (Strategy ref: 3.3.1)	1. Four (4) Marae on Rarotonga are inspected every 6 months and status recorded. 2. One (1) Marae on each island of Mauke, Mitiaro, Atiu are identified every 6 months and status recorded.	1. Four (4) Marae on Rarotonga are inspected every 6 months and status recorded. 2. One (1) Marae on each island of Mangaia, Manihiki and Mangarongaro (Penrhyn) identified every 6 months and status recorded.	1. Six (6) Marae on Rarotonga are inspected every 6 months and status recorded. 2. One (1) Marae on each island of Pukapuka and Nassau, Pamati (Palmerston) and Rakahanga identified every 6 months and status recorded.	1. Seven (7) Marae on Rarotonga are inspected every 6 months and status recorded. 2. Two (2) Marae on all identified islands are updated and confirmed, included on the existing cultural and historical database.
14 Culture and Language	14.2	Cultural Creative Industry - To promote our cultural industry in a safe and sustainable manner to support and	Utilise our various art forms as a basis to diversity in creating new			Number of cultural creative products from various art forms (carving, visual art, arts and craft	Percentage of cultural creative products from various art forms (carving, visual art, pandanus crafts) targeted for promotion.

NSDP Goal	NSDP Indic. #	Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
		stimulate economic activities for our indigenous Cook Islands people	products. (Strategy ref: 4.2)			etc.) targeted for promotion.	

Output 2: Cultural Heritage Funding Appropriation	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
Personnel	261,094	261,094	261,094	261,094
Operating	52,445	52,445	52,445	52,445
Administered Funding	0	0	0	0
Depreciation	18,731	18,731	18,731	18,731
<b>Gross Operating Appropriation</b>	<b>332,270</b>	<b>332,270</b>	<b>332,270</b>	<b>332,270</b>
Trading Revenue	10,000	10,000	10,000	10,000
<b>Net Operating Appropriation</b>	<b>322,270</b>	<b>322,270</b>	<b>322,270</b>	<b>322,270</b>

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

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
14 Culture and Language	14.2	Support and Coordination - To increase support from all sectors of Government and the	MOCD will provide support and advice to Agencies here required to ensure services are	One Government Agency is assessed/ supported/ advised on the culturally appropriateness of service provided.	One Government Agency is assessed/ supported/ advised on the culturally appropriateness of service provided.	Two Government agencies are assessed/ supported/ advised on the culturally	Two Government agencies are assessed/ supported/ advised on the culturally

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
16 Governance	16.5	community and to gauge positive backing from our nation, regional and international partners to better preserve, perpetuate and promote our culture and language	culturally appropriate (Strategy ref: 5.1.2)			appropriateness of service provided.	appropriateness of service provided.
14 Culture and Language	14.2	Support and Coordination - To increase support from all sectors of Government and the community and to gauge positive backing from our nation, regional and international partners to better preserve, perpetuate and promote our culture and language.	Develop partnerships with the private sector with a view to get their support in the preservation and promotion of our culture. (Strategy ref: 5.2).	1. Register of Private Sector Partners by end of August 2021. 2. Working Group quarterly meetings to strengthen/maintain partnerships. 3. MOU's developed with 3 sponsors by March 2022.	1. Register of Private Sector Partners by end of August 2022. 2. Working Group quarterly meetings to strengthen/maintain partnerships.	Private sector Partnership relationship management and growth targets met as per schedule on an annual basis.	Private sector Partnership relationship management and growth targets met as per schedule on an annual basis
16 Governance	16.5	community and to gauge positive backing from our nation, regional and international partners to better preserve, perpetuate and promote our culture and language.					
14 - Culture and Language	14.2	Support and Coordination - To increase support from all sectors of Government and the community and to gauge positive backing from our nation, regional and international partners to better preserve, perpetuate and promote our culture and language.	Develop good working relationships with our Regional Agencies and countries with a view to gain support in the preservation and promotion of our culture (Strategy ref: 5.3)	1. Annual report to NSDC and SPC of national progress against the Pacific Culture Strategy by June 2022. 2. Regional meeting reports with SPC, UNESCO, UNDP, NZAID and other cultural regional offices submitted within 20 working days from the last day of the meeting.	1. Annual report to NSDC and SPC of progress against the Pacific Culture Strategy by June 2023. 2. Regional meeting reports with SPC, UNESCO, UNDP, NZAID and other cultural regional offices submitted within 20 working days from the last day of the meeting.	1. Annual report to NSDC and SPC of progress against the Pacific Culture Strategy by June 2024. 2. Regional meeting reports with SPC, UNESCO, UNDP, NZAID and other cultural regional offices submitted within 20 working days from the last day of the meeting.	1. Annual report to NSDC and SPC of progress against the Pacific Culture Strategy by June 2024. 2. Regional meeting reports with SPC, UNESCO, UNDP, NZAID and other cultural regional offices submitted within 20 working days from the last day of the meeting.
16 - Governance	16.5	community and to gauge positive backing from our nation, regional and international partners to better preserve, perpetuate and promote our culture and language.					



NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
14 - Culture and Language  16 - Governance	14.2  16.5	Support and Coordination - To increase support from all sectors of Government and the community and to gauge positive backing from our nation, regional and international partners to better preserve, perpetuate and promote our culture and language.	Our Cultural development is recognized and supported by our international partners (Strategy ref: 5.4)	1. Annual report to NSDC and International partners of progress against the UN Pacific Strategy and Pacific Cultural Strategy by June 2022. 2. International meeting reports with international partners and agencies submitted within 20 working days from the last day of the meeting.	1. Annual report to NSDC and International partners of progress against the UN Pacific Strategy and Pacific Cultural Strategy by June 2023. 2. International meeting reports with international partners and agencies submitted within 20 working days from the last day of the meeting.	Positive International agency relationship management; including - participation at international meetings with UNESCO, WIPO, IFACCA, ICHAP, ACP EU, China, Korea, India, Japan and other cultural international offices; and their contribution in terms of support capacity building, technical assistance and resources on an annual basis.	Positive International agency relationship management; including - participation at international meetings with UNESCO, WIPO, IFACCA, ICHAP, ACP EU, China, Korea, India, Japan and other cultural international office; and their contribution in terms of support capacity building, technical assistance and resources on an annual basis.
14 - Culture and Language  16 - Governance	14.2  16.5	Support and Coordination - To increase support from all sectors of government and the community and to gauge positive backing from our nation, regional and international partners to better preserve, perpetuate and promote our culture and language	Compliance to core strategic and administration operations - financial, human resource, policy, IT and accountability (Strategy ref: 5.1)	<b>Policies/Legislations:</b> 1. Draft instructions for drafting Copyright Regulations consultations by November 2021. Planned Cabinet submission by March 2022 2. National Culture Policy monitoring and Evaluation implemented. 3. Review Historical Place Act and policy development preparation commencing April 2022.  <b>Financial Management:</b>	<b>Policies/Legislations:</b> 1. Develop Historical Place Policy by November 2022. 2. Draft instructions for drafting Historical Place Regulations consultations by March 2023. Planned Cabinet submission by June 2023. 3. National Culture Policy monitoring and Evaluation implemented. 4. Concept for Copyright and Traditional Knowledge Office setup by June 2023.  <b>Financial Management:</b>	<b>Policies/Legislations:</b> 1. Review of Public Records Act 1984 and policy development preparation commencing October 2023. 2. Develop Public Records Policy by Feb 2024. 3. National Culture Policy monitoring and Evaluation implemented. 4. Copyright and Traditional Knowledge Registry by Nov 2023.  <b>Financial Management:</b> 1. Timely submission of Monthly variance reports to MFEM.	<b>Policies/Legislations:</b> 1. Draft instructions for drafting Public Records Regulations consultations by July 2024. Planned Cabinet submission by March 2025. 2. National Culture Policy monitoring and Evaluation implemented. 3. Copyright and Traditional Knowledge Registry updated twice a year.  <b>Financial Management:</b> 1. Timely submission of Monthly variance reports to MFEM.

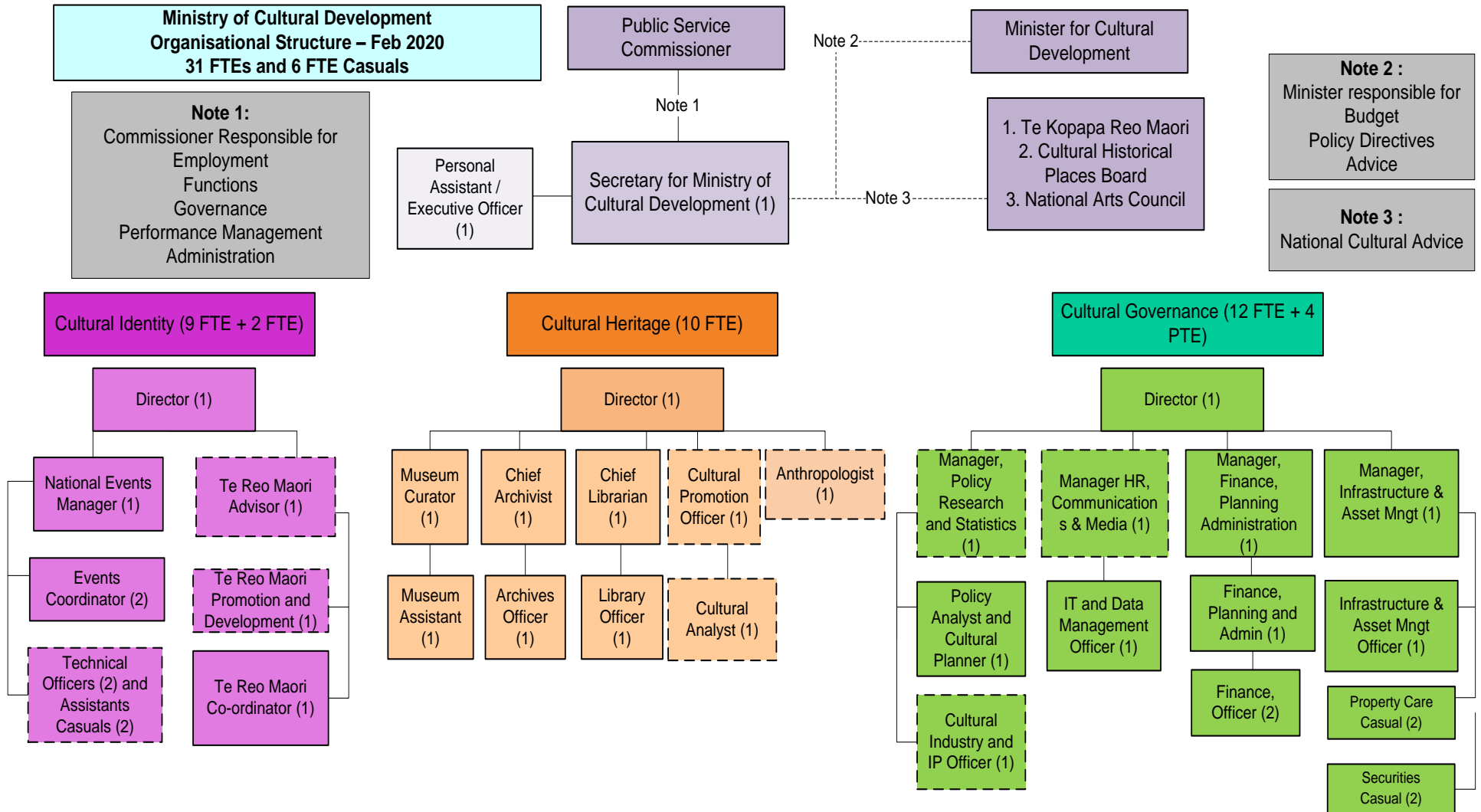
NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
				1. Timely submission of Monthly variance reports to MFEM. 2. Creditors and Debtors are managed within budget and on time. 3. Fixed Asset Register is updated on a quarterly basis.  <b>ICT/Communications/Media:</b> 1. Online payment system applied to Te Maeva Nui and Mire Ura by July 2021. 2. Six monthly systems check on work server and network to ensure its resilience and is safeguarded. 3. ICT explores at least one new IT initiative in propagating ease of use of Te Reo Māori. 4. ICT meets expected objectives for FY as per work plan. 5. Communication plan targets met as per schedule.	1. Timely submission of Monthly variance reports to MFEM. 2. Creditors and Debtors are managed within budget and on time. 3. Fixed Asset Register is updated on a quarterly basis.  <b>ICT/Communications/Media:</b> 1. Online payment system applied to Te Maeva Nui, Mire Ura, and other national cultural events by July 2022. 2. Six monthly systems check on work server and network to ensure its resilience and is safeguarded. 3. ICT explores at least one new IT initiative in propagating ease of use of Te Reo Māori. 4. ICT meets expected objectives for FY as per work plan. 5. Communication plan targets met as per schedule.	2. Creditors and Debtors are managed within budget and on time. 3. Fixed Asset Register is updated on a quarterly basis.  <b>ICT/Communications/Media:</b> 1. Online payment system applied to Te Maeva Nui, Mire Ura, and other national cultural events by July 2023. 2. Six monthly systems check on work server and network to ensure its resilience and is safeguarded. 3. ICT explores at least one new IT initiative in propagating ease of use of Te Reo Māori. 4. ICT meets expected objectives for FY as per work plan 5. 5. Communication plan targets met as per schedule.	2. Creditors and Debtors are managed within budget and on time. 3. Fixed Asset Register is updated on a quarterly basis.  <b>ICT/Communications/Media:</b> 1. Online payment system applied to Te Maeva Nui, Mire Ura, and other national cultural events by July 2024. 2. Six monthly systems check on work server and network to ensure its resilience and is safeguarded. 3. ICT explores at least one new IT initiative in propagating ease of use of Te Reo Māori. 4. ICT meets expected objectives for FY as per work plan. 5. Communication plan targets met as per schedule.
14 - Culture and	14.2	Support and Coordination To increase support from all sectors of	Compliance to core strategic and administration operations - financial, human	<b>HRM:</b> 1. Annual Performance Management completed for all staff	<b>HRM:</b> 1. Annual Performance Management completed for all staff	<b>HRM:</b> 1. Annual Performance Management completed for all staff	<b>HRM:</b> 1. Annual Performance Management completed for all staff

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
Language  16 - Governance	16.5	Government and the community and to gauge positive backing from our nation, regional and international partners to better preserve, perpetuate and promote our culture and language	resource, policy, IT and accountability (Strategy ref: 5.1)	by June 2022 - reward high performing staff, poor performances are addressed. 2. Number of HR issues dealt within the day from HR person's knowledge of the incident. 3. Workforce Plan developed and updated. 4. Conduct a staff engagement survey by June 2022. 5. Develop and monitor implementation of Training Plan.	by June 2023 - reward high performing staff, poor performances are addressed. 2. Number of HR issues dealt within the day from HR person's knowledge of the incident. 3. Workforce Plan developed and updated. 4. Conduct a staff engagement survey by June 2023. 5. Update and monitor implementation of Training Plan.	by June 2024 - reward high performing staff, poor performances are addressed. 2. Number of HR issues dealt within the day from HR person's knowledge of the incident. 3. Workforce Plan developed and updated. 4. Conduct a staff engagement survey by June 2024. 5. Update and monitor implementation of Training Plan.	by June 2024 - reward high performing staff, poor performances are addressed. 2. Number of HR issues dealt within the day from HR person's knowledge of the incident. 3. Workforce Plan developed and updated. 4. Conduct a staff engagement survey by June 2024. 5. Update and monitor implementation of Training Plan.
14 - Culture and Language  16 - Governance	14.2  16.5	Support and Coordination - To increase support from all sectors of Government and the community and to gauge positive backing from our nation, regional and international partners to better preserve, perpetuate and promote our culture and language.	Compliance to core strategic and administration operations - financial, human resource, policy, IT and accountability (Strategy ref: 5.1)	<b>Infrastructure and Asset Management:</b> 1. Auditorium, Museum, Archives (including the property in Takuvaine), Library and Governance Offices and property and facilities is maintained and secured with a monthly report provided. 2. Asset movement records are managed and reported on a monthly basis. 3. Annual DRM Plan and implementation	<b>Infrastructure and Asset management:</b> 1. Auditorium, Museum, Archives (including the property in Takuvaine), Library and Governance offices and property and facilities is maintained with a monthly and secured report provided. 2. Asset movement records are managed and reported on a monthly basis. 3. Annual DRM Plan and implementation	<b>Infrastructure and Asset management:</b> 1. Auditorium, Museum, Archives (including the property in Takuvaine), Library and Governance offices and property and facilities is maintained and secured with a monthly report provided. 2. Asset movements records are managed and reported on a monthly basis.	<b>Infrastructure and Asset management:</b> 1. Auditorium, Museum, Archives (including the property in Takuvaine), Library and Governance offices and property and facilities is maintained and secured with a monthly report provided. 2. Asset movement records are managed and reported on a monthly basis.

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
				(including training and emergency drill). 4. Occupation Health and Safety Policy and procedures for MOCD. 5. Asset movement Policy and procedures. Conduct a staff engagement survey by June 2021.	(including training and emergency drill).		

Output 3: Cultural Governance Funding Appropriation	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
Personnel	265,543	265,543	395,543	395,543
Operating	62,744	54,661	54,661	54,661
Administered Funding	0	0	0	0
Depreciation	45,076	45,076	45,076	45,076
<b>Gross Operating Appropriation</b>	<b>373,363</b>	<b>365,280</b>	<b>495,280</b>	<b>495,280</b>
Trading Revenue	10,000	10,000	10,000	10,000
<b>Net Operating Appropriation</b>	<b>363,363</b>	<b>355,280</b>	<b>485,280</b>	<b>485,280</b>

### 7.3 Staffing Resources



## 8 Ministry of Education – Maraurau ō te Pae Api'i

### 8.1. Background

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

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

### Vision

The Ministry of Education's vision as a Government Agency is:

1. The Ministry of Education values the unique nature of the Cook Islands.
2. We contribute to the effective governance of our country and are recognised as leaders in education throughout the region.
3. The Ministry of Education provides a dynamic and professional environment which promotes and supports lifelong learning through the provision of quality services.

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

### Significant Achievements and Milestones

1. **Improved Maori Literacy** - Strength of a learner's identity as a Cook Islander is key to all learning. Being confident in the language and culture and understanding the visions and aspirations of our people and their islands provides the firm foundation for a true sense of belonging and will undoubtedly contribute to quality engagement with the wider world. The Ministry of Education's continued efforts to ensure quality data pertaining to Maori literacy has allowed the Tuatua Maori Project to commence focusing on teaching and learning pedagogies for acquiring and learning Maori as a second language (predominantly in Rarotonga schools as opposed to Pa Enua) and strengthening current programmes. Significant policy development in this area will provide Tuatua Maori the strategic backing it needs to be implemented across Primary and Secondary schools in the coming years. The publication of Cook Islands Maori readers, across dialects, remains an exciting feature of resource development for the Ministry. Our authors are teachers themselves which allows for collaborative and effective professional development and leadership opportunities. Our educational professionals continue on their own learning journey, with many enrolled in and completing post graduate, including Masters papers, in Education. The Diploma in Vernacular Languages (Cook Islands Maori) course with USP is predominantly made up of teachers, both primary and secondary, made available by the dedicated financial support provided by the Ministry for payment of fees, including travel expenses of those coming in from our Pa Enua. There has been an increase in Language, Arts and Culture programmes delivered through the Cook Islands Tertiary Training Institute (CITTI) across Rarotonga and the Pa Enua, with notable delivery at the CITTI Amuri Campus in Aitutaki. The increase is needs based and community driven proving that collaboration across Agencies with community expertise in delivery is a worthwhile and effective approach.
2. **Equitable access** for all learners to quality learning programmes - Provision of quality learning with equal opportunity is key to the work of the Ministry of Education. With a mix of modality and delivery, courses available meet learner needs and interests but also challenge and prepare them for clear career pathways. Bolstering this are continued and pleasing NCEA results. Our Secondary school teachers, both on Rarotonga and in the Pa Enua, not only deliver the NCEA qualification but are heavily involved in the review and development of achievement standards and are integral to the new direction this qualification is taking from 2021 onwards. Improved literacy and numeracy outcomes will always remain as a key goal for Education. We are confident in the change of assessment tools used to assess both literacy and numeracy in the primary school year levels, and anticipate improved results due to tools that fit our Cook Islands context. Alongside quality learning programmes, we are equally proud of ensuring all learners and staff remain

supported, especially during challenging times, with access to wellbeing support and proven strategies to manage times of stress and pressure. Quality wellbeing support at this level, is also testament to the effective multi-sectoral approach being applied. There is significant collaboration with all Agencies and partners of the social sector.

3. Significantly increased participation in **tertiary and vocational educational** - Significant interest in tertiary and vocational level training and courses was received from July 2020 due to the Fees Free initiative being rolled out as part of the Economic Response Plan to COVID-19. For CITTI and USP, while the influx of additional students and need for more tutors presented its own challenges, the initiative provided many more with the opportunity to engage in formal study. Both providers were able to increase courses but at the same time develop programmes of learning that were specific to the needs of industry and personal career ambitions. From this, many have registered for further qualifications. Cook Islands Government, through the MoE, is beginning to see tremendous return on investment with the first two cohorts of tertiary scholars successfully completing their qualifications and returning back to the Cook Islands to work, since the change in scholarship scope in 2015.
4. **Infrastructure and Support** - MoE Headquarters prides itself on the exceptional level of support accorded to schools, providers and stakeholders. Having maintained an unmodified audit report for seven consecutive years, with zero management points, is testament to the strong management systems in place at HQ and the respect these are given across our schools, providers and divisions. This proven track record, along with the work of the Finance Division of MoE HQ, succinct financial policies and ongoing professional development and learning in this space puts the MoE in good stead for this performance to continue. ICT systems across the Ministry and all our schools and providers are modern and reliable, considering the telecommunications infrastructure available. IT support and systems continue to perform at a high level of quality with impeccable response rates. Our Ministry takes much pride in the impact of our Education-specific ICT approach on teaching and learning in the Cook Islands that cater to the needs of each unique learning platform.

## 8.2 Outputs and Key Deliverables

<b>OUTPUT:</b>	<b>01</b>	<b>OUTPUT TITLE:</b>	<b>TAKU IPUKAREA KIA RANGATIRA</b>
Taku Ipukearea Kia Rangatira is intended to strengthen a learner's identity as a Cook Islander. It mandates the MoE to provide quality programmes that promote Maori language and culture, research and use appropriate learning, teaching and assessment techniques for Cook Islands learners including our young people. The Ministry supports the growth of cultural and creative industries in the Cook Islands, and challenges us to ask how our programmes and initiatives contribute to strengthening Cook Islands identity. In fulfilling international obligations, the MoE seeks to be recognised as an educational leader in the country and the Pacific region through demonstrating development initiatives in education.			

NSDP Goal	NSDP Indic. #	Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
08 Education	8.2 8.3 8.4	1.1. Improved Maori Literacy	1. National assessment and assessment to inform Cook Islands Maori programme development. 2. Support for Maori Language & Culture Initiatives in Schools and Providers. 3. Resource development to improve and support Maori literacy. 4. Professionalization of CIM teaching through the Diploma in Vernacular Languages (CIM) with USP.	1.1.1. National Monitoring of Maori Literacy: 1.Year 4: 85% 2.Year 8: 87.5% 3.Year11 (NCEA L1): 83.3%	1.1.1. National Monitoring of Maori Literacy: 1.Year 4: 87.5% 2.Year 8: 88.75% 3.Year11 (NCEA L1): 86.7%	1.1.1. National Monitoring of Maori Literacy: 1.Year 4: 90% 2.Year 8: 90% 3.Year11 (NCEA L1): 90%	1.1.1. National Monitoring of Maori Literacy targets set with new Strategic Plan (EMP 2024+)
14 Culture and Language	14.1 14.2			1.1.2. Participation by 100% Rarotonga Primary and Secondary schools, in Maori Language and cultural initiatives 1.1.3. 10 titles set in Maori for the reading levels Komoto I,O and U (information texts). 1.1.4. – Ensure funding support for up to 15 MoE employees to participate in the Diploma in Vernacular Languages (CIM), and other CIM linguistic papers offered by USP Cook Islands Campus. 1.1.4. At least 10 Language, Arts and Culture programmes are	1.1.2. Participation by 100% Rarotonga and Pa Enua Tonga Secondary schools, in Maori Language and cultural initiatives. 1.1.3. 10 titles set in Maori for the reading levels Akari A and E (narrative and poetry). 1.1.4. Ensure funding support for up to 15 MoE employees to participate in the Diploma in Vernacular Languages (CIM), and other CIM linguistic papers offered by USP Cook Islands Campus. 1.1.5 At least 10 Language, Arts and	1.1.2. Participation by 100% Rarotonga Primary and Secondary schools, in Maori Language and cultural initiatives 1.1.3. 10 titles set in Maori for the reading levels Akari I and U (narrative and poetry). 1.1.4. Ensure funding support for up to 15 MoE employees to participate in the Diploma in Vernacular Languages (CIM), and other CIM linguistic papers offered by USP Cook Islands Campus. 1.1.5. At least 10 Language, Arts and Culture programmes are open to the community	1.1.2. Participation by 100% Rarotonga and Pa Enua Tonga Secondary schools, in Maori Language and cultural initiatives. 1.1.3. 10 titles set in Maori for the reading levels Akari I and U (narrative and poetry). 1.1.4. Ensure funding support for up to 15 MoE employees to participate in the Diploma in Vernacular Languages (CIM), and other CIM linguistic papers offered by USP Cook Islands Campus. 1.1.5. At least 10 Language, Arts and Culture programmes are open to the community



NSDP Goal	NSDP Indic. #	Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
				open to the community (at least two new Pa Enea programme available).	Culture programmes are open to the community (at least two new Pa Enea programme available).	(at least two new Pa Enea programme available).	(at least two new Pa Enea programme available).
				1.1.5. At least 10 Language, Arts & Culture programmes are open to the community (at least two new Pa Enea programme available).	1.1.6. At least 10 Language, Arts & Culture programmes are open to the community (at least two new Pa Enea programme available).	1.1.6. At least 10 Language, Arts & Culture programmes are open to the community (at least two new Pa Enea programme available).	1.1.6. At least 10 Language, Arts & Culture programmes are open to the community (at least two new Pa Enea programme available).
08 Education	8.1 8.2 8.3 8.4	1.2. Relevant learning and teaching styles and methods identified and developed	1. Programme of pedagogical research and development for schools and tertiary providers. 2. Implementation of the CITTI Statement of Intent 2017-2020.	1.2.1. At least 10 pedagogical approaches (across ECE, primary and secondary) delivered and supported by Learning & Teaching Advisors, including delivery in the Pa Enea. 1.2.2. Review of pedagogical approaches delivered in 20/21. 1.2.3. At least 2 Tutor Training Workshops conducted (including literacy and numeracy focus) and 100% of fulltime tertiary tutorial staff without specific tertiary/ adult teaching qualification are working towards the Certificate of Adult Teaching (or equivalent).	1.2.1. At least 10 pedagogical approaches (across ECE, primary and secondary) delivered and supported by Learning & Teaching Advisors, including delivery in the Pa Enea. 1.2.2. Review of pedagogical approaches delivered in 21/22. 1.2.3. At least 2 Tutor Training Workshops conducted (including literacy and numeracy focus) and 100% of fulltime tertiary tutorial staff without specific tertiary/ adult teaching qualification are working towards the Certificate of Adult Teaching (or equivalent).	1.2.1. At least 10 pedagogical approaches (across ECE, primary and secondary) delivered and supported by Learning & Teaching Advisors, including delivery in the Pa Enea. 1.2.2. Review of pedagogical approaches delivered in 22/23. 1.2.3. At least 2 Tutor Training Workshops conducted (including literacy and numeracy focus) and 100% of fulltime tertiary tutorial staff without specific tertiary/ adult teaching qualification are working towards the Certificate of Adult Teaching (or equivalent).	1.2.1. At least 10 pedagogical approaches (across ECE, primary and secondary) delivered and supported by Learning & Teaching Advisors, including delivery in the Pa Enea. 1.2.2. Review of pedagogical approaches delivered in 23/24. 1.2.3. At least 2 Tutor Training Workshops conducted (including literacy and numeracy focus) and 100% of fulltime tertiary tutorial staff without specific tertiary/ adult teaching qualification are working towards the Certificate of Adult Teaching (or equivalent).
08 Education	8.5	1.3. Develop as a Centre of	1. International representation.	1.3.1. At least 3 staff presenting at regional or international	1.3.1. At least 3 staff presenting at regional or international	1.3.1. At least 3 staff presenting at regional or international	1.3.1. At least 3 staff presenting at regional or international

NSDP Goal	NSDP Indic. #	Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
09 Gender and disadvantaged  15 Population and People	9.3 9.4  15.3 15.5	excellence for all things Cook Islands	2. Publication of biennial education research journal. 3. Monitoring of progress towards national, regional and international education targets. 4. Communications Strategy implemented.	conferences or equivalent (e.g. members of drafting groups). 1.3.2. Annual targets of the EMP Communications Strategy are met or exceeded (A Ministry wide measure). 1.3.3. Publication of education research journal (published every two years).	conferences or equivalent (e.g. members of drafting groups). 1.3.2. Annual targets of the EMP Communications Strategy are met or exceeded (A Ministry wide measure). 1.3.3. Publication of education research journal (published every two years).	conferences or equivalent (e.g. members of drafting groups). 1.3.2. Annual targets of the EMP Communications Strategy are met or exceeded (A Ministry wide measure). 1.3.3. Publication of education research journal (published every two years).	conferences or equivalent (e.g. members of drafting groups). 1.3.2. Annual targets of the EMP Communications Strategy are met or exceeded (A Ministry wide measure). 1.3.3. Publication of education research journal (published every two years).
15 Population and People	15.5 15.4	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.	1. National commission reporting to UNESCO 2. Representation at Youth and General Conferences. 3. Coordination of UNESCO capacity development opportunities for the Cook Islands.	1.4.1. - UNESCO reporting submitted as per requirements. 1.4.2. At least 3 to attend UNESCO Conferences (NatCom and/or Youth). 1.4.3. At least two country and/or regional programmes identified and supported annually by Commission.	1.4.1. UNESCO reporting submitted as per requirements, including Participation Programme reporting and administration (2022/2023). 1.4.2. At least two country and/or regional programmes identified and supported annually by Commission.	1.4.1. UNESCO reporting submitted as per requirements. 1.4.2. At least 3 to attend UNESCO Conferences (NatCom and/or Youth). 1.4.3. At least two country and/or regional programmes identified and supported annually by Commission.	2.4.1. UNESCO reporting submitted as per requirements, including Participation Programme reporting and administration (2024/2025) 2.4.2. At least two country and/or regional programmes identified and supported annually by Commission.

<b>Output 1: Taku Ipukarea Kia Rangatira Funding Appropriation</b>	<b>Budget 2021-22</b>	<b>Budget 2022-23</b>	<b>Budget 2023-24</b>	<b>Budget 2024-25</b>
Personnel	162,289	164,607	164,607	164,607
Operating	568,410	577,008	577,008	577,008
Administered Funding	0	0	0	0
Depreciation	0	0	0	0
<b>Gross Operating Appropriation</b>	<b>730,699</b>	<b>741,615</b>	<b>741,615</b>	<b>741,615</b>
Trading Revenue	0	0	0	0
<b>Net Operating Appropriation</b>	<b>730,699</b>	<b>741,615</b>	<b>741,615</b>	<b>741,615</b>

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

<b>NSDP Goal</b>	<b>NSDP Indic. #</b>	<b>Agency Goal or Key Policy Outcomes (High-level Summary)</b>	<b>High-level Work Programme Deliverables &amp; expected date of achievement</b>	<b>Budget 2021-22</b>	<b>Budget 2022-23</b>	<b>Budget 2023-24</b>	<b>Budget 2024-25</b>
08 – Education  09 - Gender and disadvantaged	8.1, 8.2, 8.3  9.2	2.1. Equitable access for all learners to quality learning programmes and increased access to vocational courses at senior level.	1. Quality Assurance Programmes for all providers. 2. Technology enabled learning programmes for isolated communities. 3. Curriculum Development. 4. Implementation of the CITTl Statement of Intent 2017 - 2020.	2.1.1. At least 18 school/providers reviewed as per review cycle (Education, Supplementary, Special). 2.1.2. Review of the Cook Islands Curriculum Framework completed and implemented across schools, with training. 2.1.3. Curriculum development for 2022/2023 confirmed with ToR (The Arts) 2.1.4. At least two tertiary training opportunities are	2.1.1 At least 18 school/providers reviewed as per review cycle (Education, Supplementary, Special). 2.1.2 Curriculum development for 2023/2024 confirmed with ToR (English) 2.1.3 At least two tertiary training opportunities are delivered on all Southern Pa Enua with established CITTl brokers (excluded community education programmes), including	2.1.1. At least 18 school/providers reviewed as per review cycle (Education, Supplementary, Special). 2.1.2. Curriculum development for 2024/2025 confirmed with ToR (Enterprise & Technology) 2.1.3. At least two tertiary training opportunities are delivered on all Southern Pa Enua with established CITTl brokers (excluded community education	2.1.1. At least 18 school/providers reviewed as per review cycle (Education, Supplementary, Special). 2.1.2. Curriculum development for 2024/2025 confirmed with ToR (Enterprise & Technology) 2.1.3. At least two tertiary training opportunities are delivered on all Southern Pa Enua with established CITTl brokers (excluded community education

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
				delivered on all Southern Pa Enua with established CITTI brokers (excluded community education programmes), including use of online learning programmes. 2.1.5. Northern Pa Enua CITTI Tertiary Training programme reviewed with recommendations for strengthening delivery of training opportunities.	use of online learning programmes. 2.1.4 ToR drafted of review with all established brokers/ coordinators on delivery of tertiary training opportunities in the Pa Enua. 2.1.5 Tertiary training opportunities exist in the Northern Pa Enua as per CITTI Tertiary Training programme.	programmes), including use of online learning programmes. 2.1.4. Review commenced with all established brokers/ coordinators on delivery of tertiary training opportunities in the Pa Enua. 2.1.5. Tertiary training opportunities exist in the Northern Pa Enua as per CITTI Tertiary Training programme.	programmes), including use of online learning programmes. 2.1.4. Review commenced with all established brokers/ coordinators on delivery of tertiary training opportunities in the Pa Enua. 2.1.5. Tertiary training opportunities exist in the Northern Pa Enua as per CITTI Tertiary Training programme.
08 Education	8.1		2.2. Improved literacy and numeracy	1. National monitoring and assessment to inform Literacy and Numeracy programme development. 2. Programme of pedagogical development for school providers and tutor training programmes and support. 3. Literacy and Numeracy programmes for schools.	2.2.1. - National Monitoring Literacy and Numeracy: 1.Numeracy G3: 88% 2.Numeracy G8: 87.5% 3.Literacy (Eng) G4: 87.5% 4.Literacy (Eng) G8: 88.75% 5.NCEA Literacy: 88% 6.NCEA Numeracy: 88% 2.2.2. Annual delivery of Literacy & Numeracy programmes and assessment tools to school providers, to inform data collection and monitoring.	2.2.1. National Monitoring Literacy and Numeracy: 1.Numeracy G3: 89% 2.Numeracy G8: 88.75% 3.Literacy (Eng) G4: 88.75% 4.Literacy (Eng) G8: 88.75% 5.NCEA Literacy: 89% 6.NCEA Numeracy: 89% 2.2.2. Annual delivery of Literacy & Numeracy programmes and assessment tools to school providers, to inform data collection and monitoring.	2.2.1. National Monitoring Literacy and Numeracy: 1. Numeracy G3: 90% 2. Numeracy G8: 90% 3. Literacy (Eng) G4: 90% 4. Literacy (Eng) G8: 90% 5. NCEA Literacy: 90% 6. NCEA Numeracy: 90% 2.2.2. Annual delivery of Literacy & Numeracy programmes and assessment tools to school providers, to inform data collection and monitoring.

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
08 – Education  09 - Gender and disadvantaged  15 - Population and People	8.1 & 8.4  9.3  15.5	2.3. Increased enrolment in ECE	1. Early Childhood Education Programme media campaign. 2. ECE teacher training programmes. 3. Programme of ECE specific pedagogical research and development. 4. National monitoring and analysis to inform ECE programmes to ensure high levels of participation. 5. Review of ECE professional development impact	2.3.1. - At least 2 ECE PD programmes implemented across Rarotonga Center's, including 2 Pa Enua Center's. 2.3.2. ECE teachers with less than a Bachelors level qualification are actively supported in ECE specific studies. 2.3.3. ECE GER/NER analysis compiled. Maintain at least 85% GER and 80% NER.	2.3.1. At least 2 ECE PD programmes implemented across Rarotonga Center's, including 2 Pa Enua Center's. 2.3.2. ECE teachers with less than a Bachelors level qualification are actively supported in ECE specific studies. 2.3.3. ECE GER/NER analysis compiled. Maintain at least 85% GER and 80% NER.	2.3.1. - At least 2 ECE PD programmes implemented across Rarotonga Center's, including 2 Pa Enua Center's. 2.3.2. ECE teachers with less than a Bachelors level qualification are actively supported in ECE specific studies. 2.3.3. ECE GER/NER analysis compiled. Maintain at least 85% GER and 80% NER.	2.3.1. At least 2 ECE PD programmes implemented across Rarotonga Center's, including 2 Pa Enua Center's. 2.3.2. ECE teachers with less than a Bachelors level qualification are actively supported in ECE specific studies. 2.3.3. ECE GER/NER analysis compiled. Maintain at least 85% GER and 80% NER.
08 Education	8.1 8.2 8.3 8.4 8.5	2.4. Systems that enhance student wellbeing	1. Guidance and Careers programmes. 2. Careers Education programmes. 3. National monitoring and analysis to inform secondary programme development to ensure high retention rates. 4. Scholarship and tertiary study support programmes. 5. Improved health programmes,	2.4.1. Maintained guidance programmes and support services to schools available to all learners and staff. 2.4.2. Careers education programmes developed and implemented in all schools. 2.4.3. ToR for review of current support services available to secondary school students for mentorship and career guidance, drafted (EDS, 1.16).	2.4.1. Maintained guidance programmes and support services to schools available to all learners and staff. 2.4.2. Careers education programmes developed and implemented in all schools. 2.4.2.1. ToR for review of current support services available to secondary school students for mentorship and career guidance, drafted (EDS, 1.16).	2.4.1. Maintained guidance programmes and support services to schools available to all learners and staff. 2.4.2. Careers education programmes developed and implemented in all schools. 2.4.3. ToR for review of current support services available to secondary school students for mentorship and career guidance, drafted (EDS, 1.16).	2.4.1. Maintained guidance programmes and support services to schools available to all learners and staff. 2.4.2. Careers education programmes developed and implemented in all schools. 2.4.3. for review of current support services available to secondary school students for mentorship and career guidance, drafted (EDS, 1.16).

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
			<p>physical activity and excellence in sport.</p> <p>1. Remedial Learning Programmes.</p>	<p>2.4.4. National monitoring of Improving retention rates at senior secondary school, beyond the minimum leaving age (16 yrs, Y11):</p> <ol style="list-style-type: none"> <li>Y10-11: 100%</li> <li>Y11-12: 85.4%</li> <li>Year 12-13: 82%</li> </ol> <p>2.4.5. Sustainable tracking of NCEA results to EMP goals:</p> <ol style="list-style-type: none"> <li>Level 1: 74.6%</li> <li>Level 2: 74%</li> <li>Level 3: 74%</li> </ol> <p>2.4.6. All Scholarship/Study Support students (either in-country or overseas) are supported through academic monitoring and pastoral care (in country contact: minimum twice per semester. Overseas students at least 2 times in the first semester of the first year and at least once per semester after that).</p> <p>2.4.7. Teacher Aide training and implementation of remedial programmes delivered.</p> <p>2.4.8. Review of remedial programmes conducted (with P&amp;D).</p>	<p>2.4.3. – National monitoring of Improving retention rates at senior secondary school, beyond the minimum leaving age (16 yrs, Y11):</p> <ol style="list-style-type: none"> <li>Y10-11: 100%</li> <li>Y11-12: 85.4%</li> <li>Year 12-13: 82%</li> </ol> <p>2.4.4. - Sustainable tracking of NCEA results to EMP goals:</p> <ol style="list-style-type: none"> <li>Level 1: 74.8%</li> <li>Level 2: 74.5%</li> <li>Level 3: 74.5%</li> </ol> <p>2.4.5. All Scholarship/Study Support students (either in-country or overseas) are supported through academic monitoring and pastoral care (in country contact: minimum twice per semester. Overseas students at least 2 times in the first semester of the first year and at least once per semester after that).</p> <p>2.4.6. Teacher Aide training and implementation of remedial programmes delivered.</p>	<p>2.4.4. National monitoring of Improving retention rates at senior secondary school, beyond the minimum leaving age (16 yrs, Y11):</p> <ol style="list-style-type: none"> <li>Y10-11: 100%</li> <li>Y11-12: 85.4%</li> <li>Year 12-13: 82%</li> </ol> <p>2.4.5. Sustainable tracking of NCEA results to EMP goals:</p> <ol style="list-style-type: none"> <li>Level 1: 75%</li> <li>Level 2: 75%</li> <li>Level 3: 75%</li> </ol> <p>2.4.6. Data collection of new Strategic Plan (EMP 2024+) benchmarks completed.</p> <p>2.4.7. All Scholarship/Study Support students (either in-country or overseas) are supported through academic monitoring and pastoral care (in country contact: minimum twice per semester. Overseas students at least 2 times in the first semester of the first year and at least once per semester after that).</p> <p>2.4.8. Teacher Aide training and implementation of</p>	<p>2.4.4. National monitoring of Improving retention rates at senior secondary school, beyond the minimum leaving age (16 yrs, Y11):</p> <ol style="list-style-type: none"> <li>Y10-11: 100%</li> <li>Y11-12: 85.4%</li> <li>Year 12-13: 82%</li> </ol> <p>2.4.5. Sustainable tracking of NCEA results set with new Strategic Plan (EMP 2024+)</p> <p>2.4.6. All Scholarship/Study Support students (either in-country or overseas) are supported through academic monitoring and pastoral care (in country contact: minimum twice per semester. Overseas students at least 2 times in the first semester of the first year and at least once per semester after that).</p> <p>2.4.7. Teacher Aide training and implementation of remedial programmes delivered.</p>

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
						remedial programmes delivered.	
08 Education	8.1 8.2 8.3 8.4 8.5	2.5. Significantly increased participation in tertiary education	1. National monitoring and analysis to inform programmes for increased participation in tertiary education. 2. Increased number of accredited institutions and courses based on industry needs, available in country. 1. Increased employer based training opportunities for young people.	2.5.1. At least 80 FTE tertiary education enrolments. 2.5.2. 100% of all quality assurance requirements (consent to assess & accreditation) with tertiary providers are maintained. 2.5.3. 20% increase in employer based training/ joint venture opportunities. 2.5.4. Tertiary Strategy ToR confirmed, following scoping and consultation with Tertiary Providers and Stakeholders.	2.5.1 At least 80 FTE tertiary education enrolments. 2.5.2 100% of all quality assurance requirements (consent to assess & accreditation) with tertiary providers are maintained. 2.5.3 At least an additional 2 accredited programmes developed across both Campus. 2.5.4 20% increase in employer based training/ joint venture opportunities. 2.5.5 Draft of Tertiary Strategy released for further consultation. 2.5.6 Tertiary Strategy endorsed by Cabinet and launched.	2.5.1 - At least 90 FTE tertiary education enrolments. 2.5.2 new FTE tertiary education enrolment indicator confirmed, as per new Strategic Plan benchmarking. 2.5.3 100% of all quality assurance requirements (consent to assess & accreditation) with tertiary providers are maintained. 2.5.4 % increase in employer based training/ joint venture opportunities. 2.5.5 Tertiary benchmark indicators reflected in drafting of new Strategic Plan (EMP 2024+).	2.5.1 - Tertiary FTE enrolment targets set with new Strategic Plan (EMP 2024+). 2.5.2 % of all quality assurance requirements (consent to assess & accreditation) with tertiary providers are maintained. 2.5.3 At least an additional 2 accredited programmes developed across both Campus. 2.5.4 20% increase in employer based training/ joint venture opportunities.
		2.6. Efficient and effective management of scholarship and student assistance programmes	Scholarship and student assistance programmes.	2.6.1. Timely implementation of Te Reinga Akataunga'anga, on an annual basis.	2.6.1. Timely implementation of Te Reinga Akataunga'anga, on an annual basis.	2.6.1. Timely implementation of Te Reinga Akataunga'anga, on an annual basis.	2.6.1. Timely implementation of Te Reinga Akataunga'anga, on an annual basis.

<b>Output 2: Learning and Teaching Funding Appropriation</b>	<b>Budget 2021-22</b>	<b>Budget 2022-23</b>	<b>Budget 2023-24</b>	<b>Budget 2024-25</b>
Personnel	370,111	375,394	375,394	375,394
Operating	724,510	764,670	644,670	644,670
Administered Funding	3,443,277	3,443,277	3,443,277	3,443,277
Depreciation	31,000	31,000	31,000	31,000
<b>Gross Operating Appropriation</b>	<b>4,568,898</b>	<b>4,614,341</b>	<b>4,614,341</b>	<b>4,614,341</b>
Trading Revenue	0	0	0	0
<b>Net Operating Appropriation</b>	<b>4,568,898</b>	<b>4,614,341</b>	<b>4,614,341</b>	<b>4,614,341</b>

<b>OUTPUT:</b>	<b>03</b>	<b>OUTPUT TITLE:</b>	<b>LEARNING AND THE COMMUNITY</b>
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.			

<b>NSDP Goal</b>	<b>NSDP Indic. #</b>	<b>Agency Goal or Key Policy Outcomes (High-level Summary)</b>	<b>High-level Work Programme Deliverables &amp; expected date of achievement</b>	<b>Budget 2021-22</b>	<b>Budget 2022-23</b>	<b>Budget 2023-24</b>	<b>Budget 2024-25</b>
08 – Education  09 - Gender and disadvantaged	8  9.2	3.1. Increased participation by parents in educational policy and decision making	1. Quality assurance programmes. 2. School Committee Training Programmes. 3. Tertiary Education programmes. 4. Inter-agency collaboration	3.1.1. At least 95% of School Committee and Private School accounts are audited annually, as per Education Act 2012. 3.1.2. Biennial School Committee training programme delivered. 3.1.3. Formal Review of Industry Advisory Boards conducted.	3.1.1. At least 95% of School Committee and Private School accounts are audited annually, as per Education Act 2012.	3.1.1. - At least 95% of School Committee and Private School accounts are audited annually, as per Education Act 2012. 3.1.2. Biennial School Committee training programme delivered. 3.1.3. Formal Review of Industry Advisory Boards conducted.	3.1.1. At least 95% of School Committee and Private School accounts are audited annually, as per Education Act 2012.
08 – Education	8.1	3.2. Wide community support and	Continued IE advisory support to schools, families and communities.	3.2.1. Inclusive Education programmes of support are made	3.2.1. Inclusive Education programmes of support are made	3.2.1. Inclusive Education programmes of support are made	3.2.1. Inclusive Education programmes of support are made



NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
		understanding of inclusive education		available to all IE learners.	available to all IE learners.	available to all IE learners.	available to all IE learners.
08 – Education  09 - Gender and disadvantaged  15 - Population and People	8.1 & 8.4  9.3  15.5	3.3. Increased participation of the wider community in ongoing learning.	1. Te Kakaia (supporting parents and their role in their child's education) programmes. 2. Continuing education programmes. 3. Industry and organisation learning programmes.	3.3.1. Te Kakaia programme maintained to support parents on Rarotonga and at least 3 Pa Enua islands. 3.3.2. 20 continuing education programmes are delivered (excluding Language, Arts & Culture Programmes) of which a minimum of 8 are available in the Pa Enua.	3.3.1. - Te Kakaia programme introduced to support parents at least 4 community clinics on Rarotonga. 3.3.2. At least 20 continuing education programmes are delivered (excluding Language, Arts & Culture Programmes) of which a minimum of 8 are available in the Pa Enua.	3.3.1. - Te Kakaia programme maintained to support parents on Rarotonga and at least 3 Pa Enua islands. 3.3.2. At least 20 continuing education programmes are delivered (excluding Language, Arts & Culture Programmes) of which a minimum of 8 are available in the Pa Enua.	3.3.1 Te Kakaia programme introduced to support parents and at least 4 community clinics on Rarotonga. 3.3.2 At least 20 continuing education programmes are delivered (excluding Language, Arts & Culture Programmes) of which a minimum of 8 are available in the Pa Enua.

Output 3: Learning and the Community Funding Appropriation	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
Personnel	142,440	144,473	144,473	144,473
Operating	568,410	577,071	577,071	577,071
Administered Funding	1,365,000	1,365,000	1,365,000	1,365,000
Depreciation	0	0	0	0
<b>Gross Operating Appropriation</b>	<b>2,075,850</b>	<b>2,086,544</b>	<b>2,086,544</b>	<b>2,086,544</b>
Trading Revenue	0	0	0	0
<b>Net Operating Appropriation</b>	<b>2,075,850</b>	<b>2,086,544</b>	<b>2,086,544</b>	<b>2,086,544</b>

<b>OUTPUT:</b>	<b>04</b>	<b>OUTPUT TITLE:</b>	<b>INFRASTRUCTURE AND SUPPORT</b>
Quality learning and teaching requires quality infrastructure, support and assurance systems. As the largest Government employer, our development and management of Human Resources plays a considerable role in the successful achievement of our annual and longer term goals.			

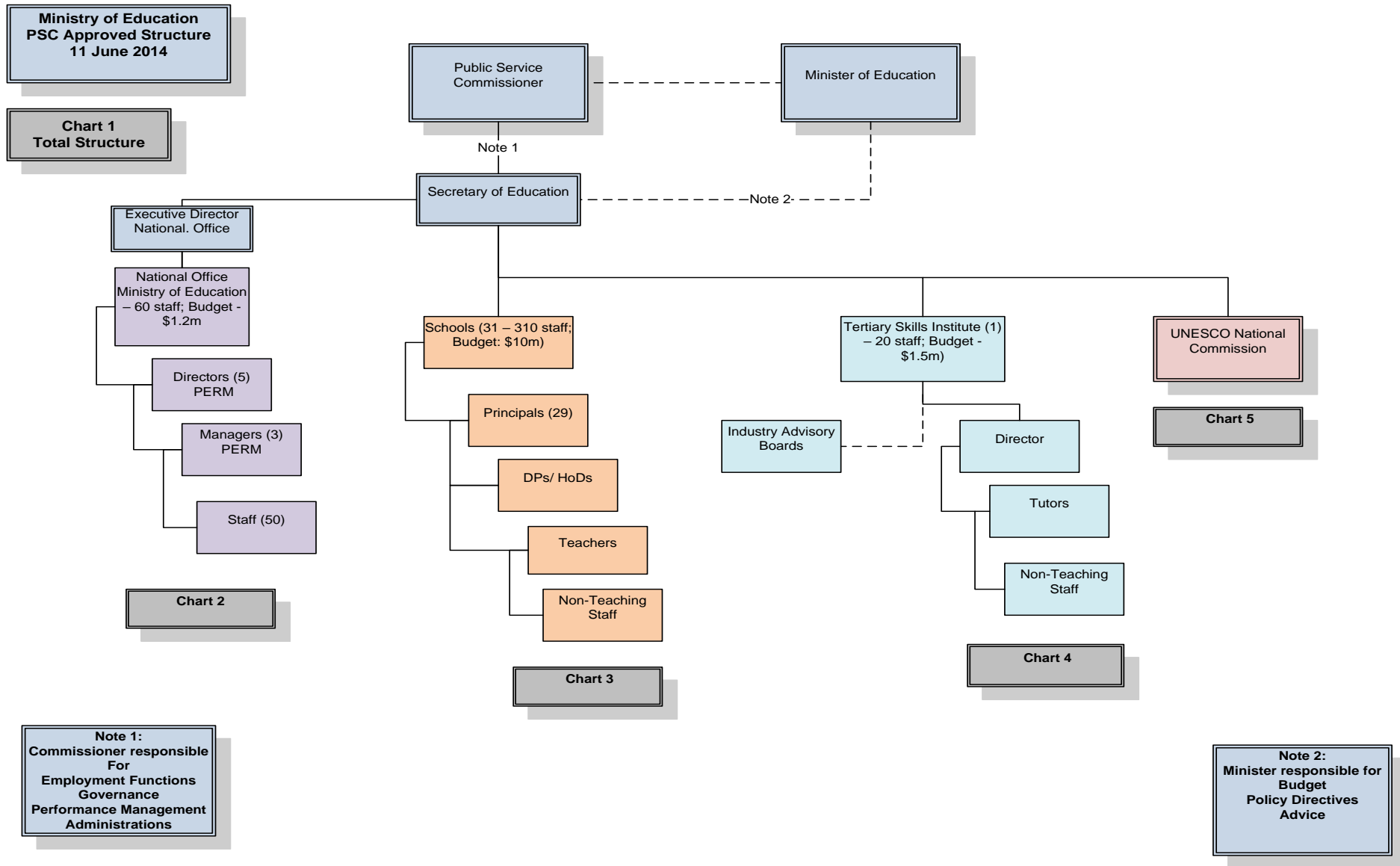
NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
08. Education	8.5	4.1. Adequate budget resource for education	1. Internal financial management of Government appropriation (including Administered Payments). 2. Support for Private Schools.	4.1.1. Coordination of Private School MoUs (8) completed on an annual basis before June 30th. 4.1.2. Maintained unmodified audit report, on an annual basis (2020/21).	4.1.1 Coordination of Private School MoUs (8) completed on an annual basis before June 30th. 4.1.2 Maintained unmodified audit report, on an annual basis (2021/22).	4.1.1 Coordination of Private School MoUs (8) completed on an annual basis before June 30th. 4.1.2 Maintained unmodified audit report, on an annual basis (2022/23).	4.1.1 Coordination of Private School MoUs (8) completed on an annual basis before June 30th. 4.1.2 Maintained unmodified audit report, on an annual basis (2023/24).
05 Infrastructure and ICT	5.3 5.4						
02 Expanding economic opportunities	2.5						
16 Governance	16.5	4.2. High quality buildings, grounds and facilities	1. Fitness of Purpose planning. 2. Disaster risk management. 3. Quality standards of all education buildings. 4. ICT systems that support educational programmes.	4.2.1. At least one professional development opportunity for ancillary staff delivered, on an annual basis. 4.2.2. At least 80% of support services delivered within Service Level Agreement (SLA) specifications, annually - (number of support tickets received, number successfully resolved, and mitigating response for unresolved). 4.2.3. Provision of onsite ITC support to at least three Pa Enea schools annually. 4.2.4. Maintenance of a minimum of satisfactory level on the customer satisfaction index, each term. (Survey conducted 4 times per academic year).	4.2.1 At least one professional development opportunity for ancillary staff delivered, on an annual basis. 4.2.2 At least 80% of support services delivered within Service Level Agreement (SLA) specifications, annually - (number of support tickets received, number successfully resolved, and mitigating response for unresolved). 4.2.3 Provision of onsite ITC support to at least three Pa Enea schools annually. 4.2.3.1 Maintenance of a minimum of satisfactory level on the customer satisfaction index, each term. (Survey conducted 4 times per academic year).	4.2.1. At least one professional development opportunity for ancillary staff delivered, on an annual basis. 4.2.2. At least 80% of support services delivered within Service Level Agreement (SLA) specifications, annually - (number of support tickets received, number successfully resolved, and mitigating response for unresolved). 4.2.3. Provision of onsite ITC support to at least three Pa Enea schools annually. 4.2.3.1. - Maintenance of a minimum of satisfactory level on the customer satisfaction index, each term. (Survey conducted 4 times per academic year).	4.2.1. At least one professional development opportunity for ancillary staff delivered, on an annual basis. 4.2.2. At least 80% of support services delivered within Service Level Agreement (SLA) specifications, annually- (number of support tickets received, number successfully resolved, and mitigating response for unresolved). 4.2.3. Provision of onsite ITC support to at least three Pa Enea schools annually. 4.2.3.1. - Maintenance of a minimum of satisfactory level on the customer satisfaction index, each term. (Survey conducted 4 times per academic year).

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
				4.2.5. ICT purchasing and replacement plans reviewed and executed annually. 4.2.6. Education provided ITC Services maintain an average of 99% planned up time	4.2.4 ICT purchasing and replacement plans reviewed and executed annually. 4.2.5 Education provided ITC Services maintain an average of 99% planned up time	4.2.4. - ICT purchasing and replacement plans reviewed and executed annually. 4.2.5. Education provided ITC Services maintain an average of 99% planned up time	4.2.4. ICT purchasing and replacement plans reviewed and executed annually. 4.2.5. Education provided ITC Services maintain an average of 99% planned up time
16 Governance	16.5	4.3. Effective, well qualified and resourced teachers, administrators and support staff	1. Successful recruitment programmes. 2. Quality performance appraisal programmes. 3. Delivery of Concurrent Teacher Training Programme Implementation of the CITTI Statement of Intent 2017 - 2020.	4.3.1. At least 80% of vacant positions filled, with recruitment process feedback collected. 4.3.2. Teacher qualification upgrade and principal support programmes delivered (workshops, conferences) 4.3.3. Quality performance, development and appraisal strategies implemented, across Ministry, school and providers. 4.3.4. Successful delivery of the Concurrent Teacher Training Programme. 4.3.4.1. Review of CTT Programme.	4.3.1. At least 80% of vacant positions filled, with recruitment process feedback collected. 4.3.2. Teacher qualification upgrade and principal support programmes delivered (workshops, conferences) 4.3.3. - Quality performance, development and appraisal strategies implemented, across Ministry, school and providers. 4.3.4. Recommendations of the CTT programme review, implemented into delivery of the Concurrent Teacher Training Programme.	4.3.1. At least 80% of vacant positions filled, with recruitment process feedback collected. 4.3.2. Teacher qualification upgrade and principal support programmes delivered (workshops, conferences). 4.3.3. Quality performance, development and appraisal strategies implemented, across Ministry, school and providers. 4.3.4. Successful delivery of the Concurrent Teacher Training Programme.	4.3.1. At least 80% of vacant positions filled, with recruitment process feedback collected. 4.3.2. Teacher qualification upgrade and principal support programmes delivered (workshops, conferences) 4.3.3. Quality performance, development and appraisal strategies implemented, across Ministry, school and providers. 4.3.4. Successful delivery of the Concurrent Teacher Training Programme.
16 Governance	16.5	4.4. High quality management systems	1. National monitoring and evaluation to inform high quality management systems.	4.4.1. Scoping Exercise of new Strategic Plan (EMP 2024+) commenced with ToR, to be completed before Dec 2021. 4.4.1.1. - Confirmation of ToR for new Strategic Plan	4.4.1. New Strategic Plan (EMP 2024+) consultations completed by Dec 2022. 4.4.1.1. First draft of new Strategic Plan (EMP 2024+)	4.4.1. Final draft and consultation opportunities completed. 4.4.2. Strategic Plan (EMP 2024+) endorsed by Cabinet and launched, by Dec 2023.	4.4.1. Annual publication of the Education Statistics Report. Inclusive of tertiary data. 4.4.2. ICC security risk matrix is reviewed and

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
			2. Strategic Planning. 3. Risk and Issues Analysis.	(EMP 2024+) commenced with ToR, by June 2022. 4.4.2. Scoping of School Financial Management Policy commenced. 4.4.3. Annual publication of the Education Statistics Report. Inclusive of tertiary data. 4.4.4. ICT security risk matrix is reviewed and changes implemented quarterly.	released for further consultation, by June 2023. 4.4.2. School Financial Management Policy developed and implemented, with training opportunity. 4.4.3. Annual publication of the Education Statistics Report. Inclusive of tertiary data. 4.4.4. ICT security risk matrix is reviewed and changes implemented quarterly.	4.4.3. Annual publication of the Education Statistics Report. Inclusive of tertiary data. 4.4.4. ICT security risk matrix is reviewed and changes implemented quarterly.	changes implemented quarterly.

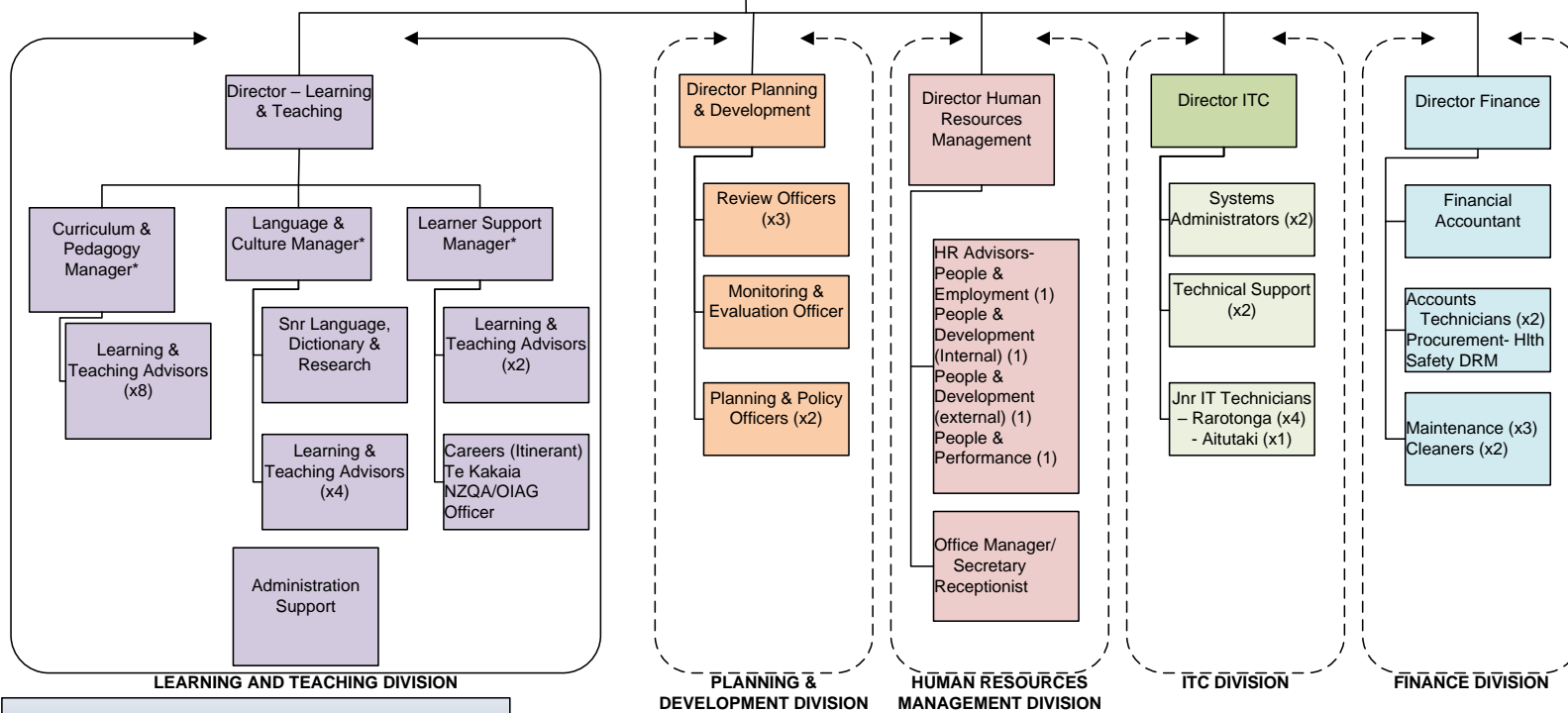
Output 4: Infrastructure and Support Funding Appropriation	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
Personnel	11,000,591	11,157,623	11,157,623	11,157,623
Operating	568,410	577,071	577,071	577,071
Administered Funding	26,325	26,325	26,325	26,325
Depreciation	589,00	589,000	589,000	589,000
<b>Gross Operating Appropriation</b>	<b>12,158,001</b>	<b>12,350,019</b>	<b>12,350,019</b>	<b>12,350,019</b>
Trading Revenue	0	0	0	0
<b>Net Operating Appropriation</b>	<b>12,158,001</b>	<b>12,350,019</b>	<b>12,350,019</b>	<b>12,350,019</b>

### 8.3. Staffing Resources



**Ministry of Education  
PSC Approved Structure  
11 June 2014**

**Chart 2  
National Office**



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

Note 1: Commissioner responsible for:

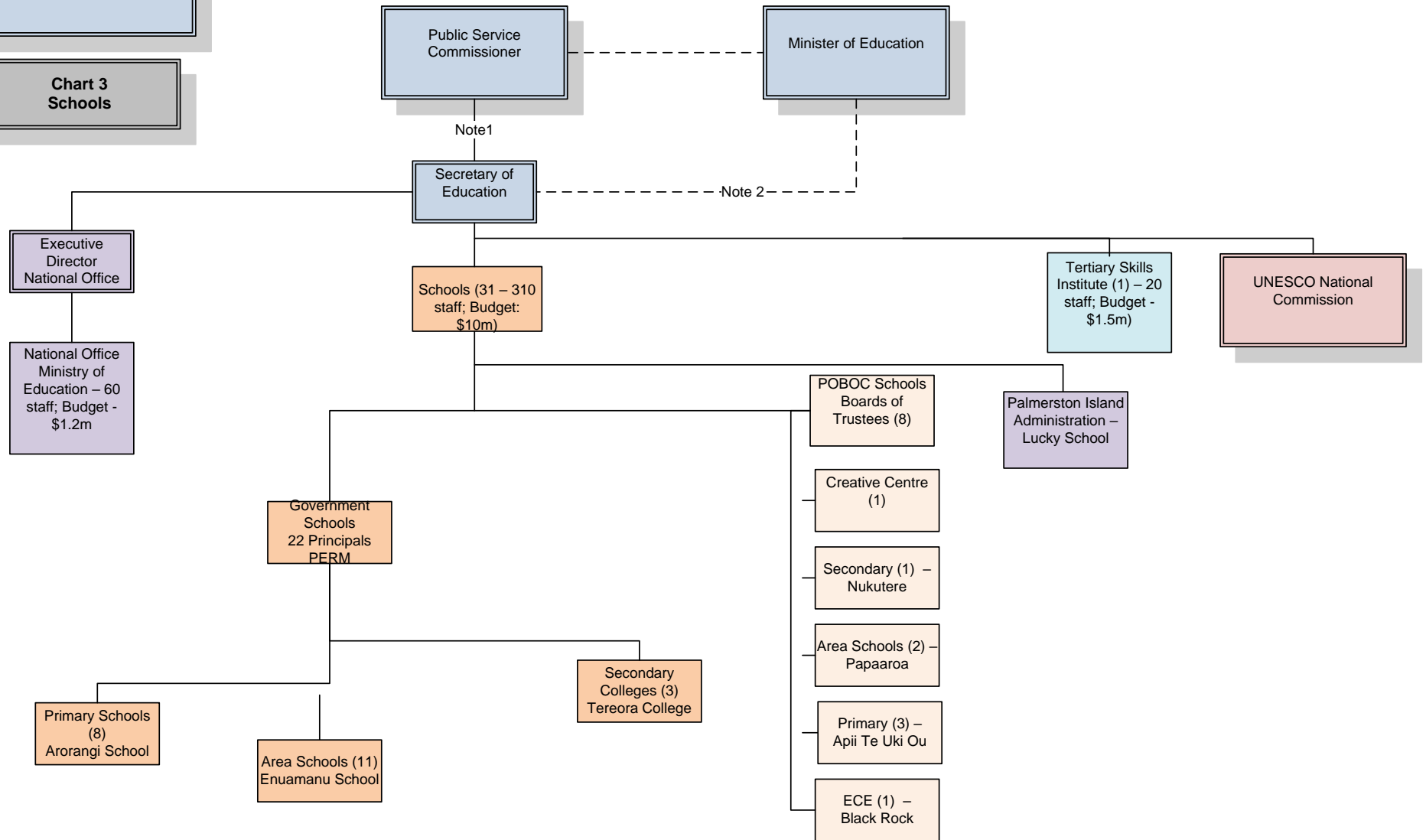
- Employment Functions
- Governance
- Performance Management Administration

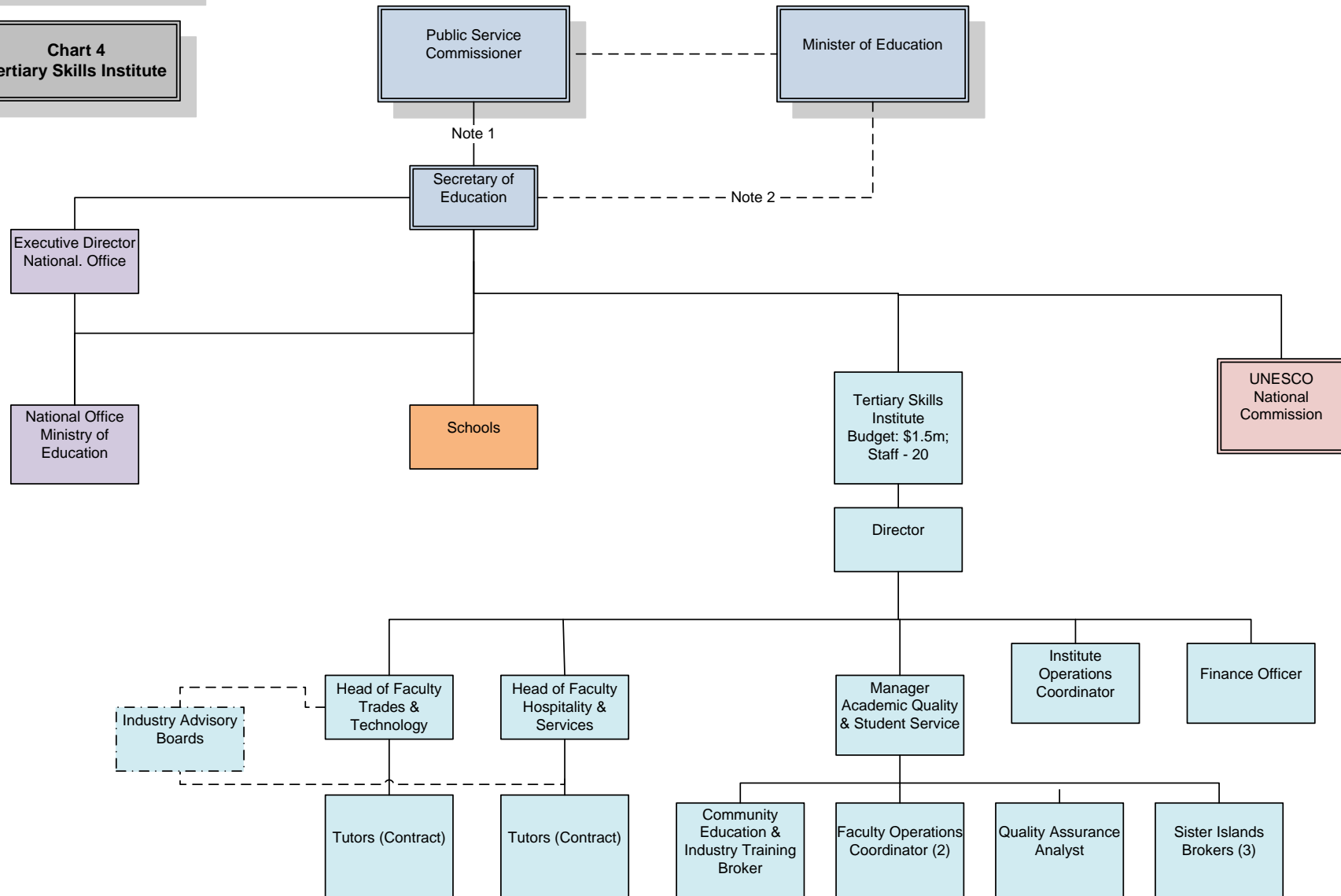
Note 2: Minister responsible for:

- Budget
- Policy Directives
- Advice

**Ministry of Education  
PSC Approved Structure  
11 June 2014**

**Chart 3  
Schools**

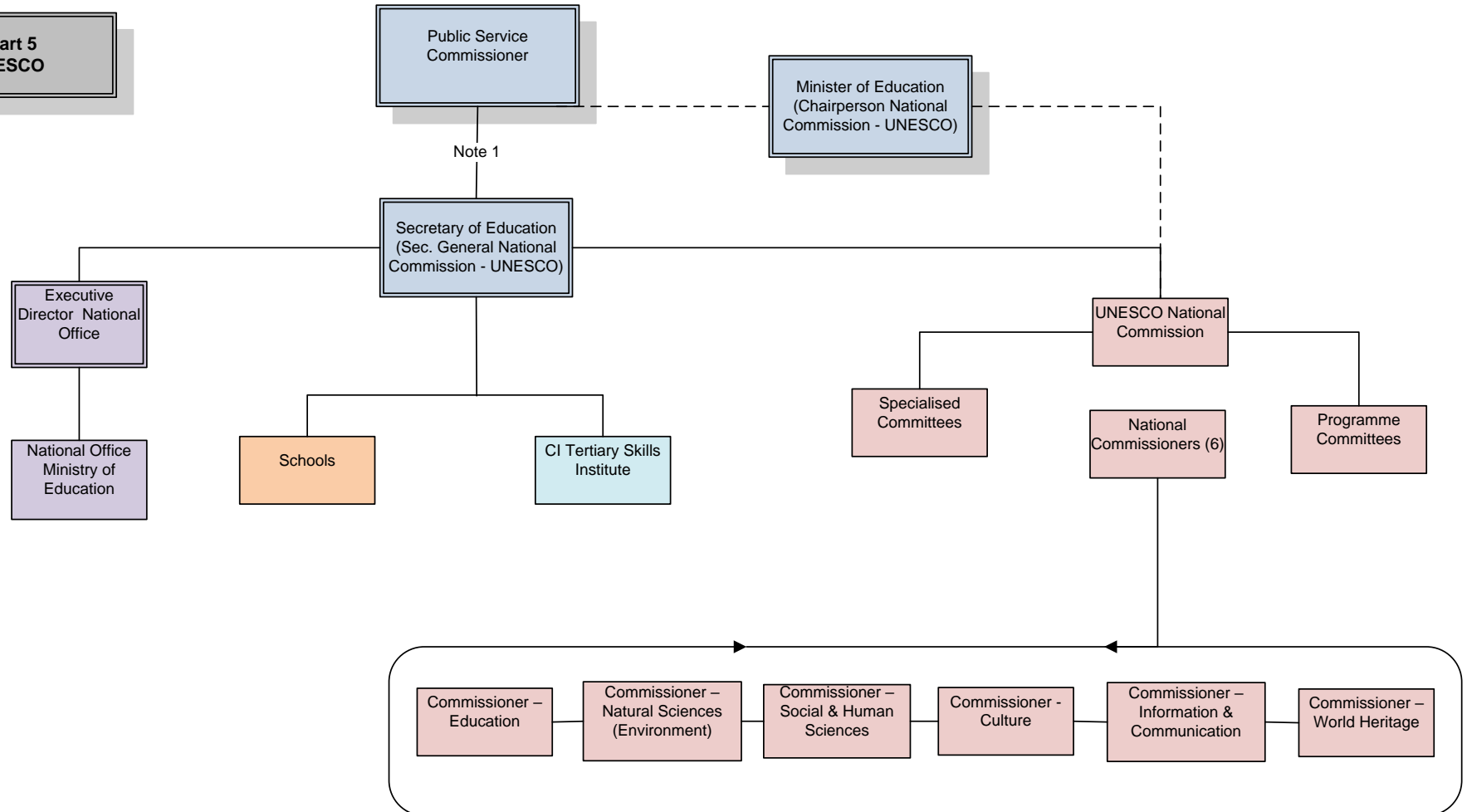






Ministry of Education  
PSC Approved Structure  
11 June 2014

Chart 5  
UNESCO



## 9 National Environment Service – Tu’anga Taporoporo

### 9.1 Background

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

#### Vision

- *Ipukarea Tūmanava* - A Clean, Green and Sustainable Cook Islands.

#### Significant Achievement and Milestones

1. National Environment Policy 2021
2. National Environment Bill 2021
3. National Environment Act 2021
4. National Environment Service Office established on 10 Islands.
5. National Environment Service Governance accepted on all islands of the Cook Islands during the National Environment Policy consultation. Prior to that and up to this point, only Rarotonga, Aitutaki, Atiu, Mauke, and Mitiaro were under NES Governance.

## 9.2 Outputs and Key Deliverables

OUTPUT:	01	OUTPUT TITLE:	PUNA 'AKATEREAU - CORPORATE SERVICES DIVISION
<p>To protect, conserve and manage the environment of the Cook Islands, our heritage, in a sustainable manner through promoting community participation for the benefit of current and future generations:</p> <ol style="list-style-type: none"> <li>1. <i>Akateretere'anga Tau</i> - Efficient Corporate and Administrative services <ul style="list-style-type: none"> <li>• Corporate and administrative services are carried out efficiently</li> </ul> </li> <li>2. <i>Tu'anga akatere moni</i> - Provision of Financial and Asset Management Services <ul style="list-style-type: none"> <li>• Ensure the provision of quality and timely fiscal responsibilities</li> </ul> </li> <li>3. <i>Tu'anga turuturu o te Aponga Taporoporo</i> - Effective and efficient secretariat services to Island Environment Authorities <ul style="list-style-type: none"> <li>• Provide sound and effective advisory and secretarial services to Island Environment Authorities.</li> </ul> </li> </ol>			

NSDP Goal	NSDP Indic, #	Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
16 Governance	16.5	Ensure that Corporate, Administrative and Financial Services are carried out efficiently and fairly	<ol style="list-style-type: none"> <li>1. Strengthen human resources system with associated internal policies and procedures</li> <li>2. Financial management systems in compliance with MFEM policies and procedures Audit recommendations and Environment Act.</li> <li>3. Natural Heritage Trust Administered Payments.</li> </ol>	<ol style="list-style-type: none"> <li>1. Review and update Travel and Transport/Vehicles sections of NES Staff Manual in line with CI Government Policies by June 2022.</li> <li>2. Annual performance appraisals completed for staff by June 2022.</li> <li>3. Monthly finances and assets report submitted to MFEM within 10 working dates of following month.</li> <li>4. 2021/22 Financial Report submitted to MFEM by deadline 2022.</li> <li>5. Manage the process of submission and reporting of expenditure under NES Administered Payments to MFEM as required by June 2022.</li> </ol>	<ol style="list-style-type: none"> <li>1. Review and update Induction of new employees and attendance sections of NES Staff Manual in line with CI Government Policies by June 2023.</li> <li>2. Annual performance appraisals completed for staff by June 2023.</li> <li>3. Monthly finances and assets report submitted to MFEM within 10 working dates of following month.</li> <li>4. 2022/23 Financial Report submitted to MFEM by deadline 2023.</li> </ol>	<ol style="list-style-type: none"> <li>1. Review and update information management and records management sections of NES Staff Manual in line with CI Government Policies by June 2024.</li> <li>2. Annual performance appraisals completed for staff by June 2024.</li> <li>3. Monthly finances and assets report submitted to MFEM within 10 working dates of following month.</li> <li>4. 2023/24 Financial Report submitted to MFEM by deadline 2024.</li> </ol>	<ol style="list-style-type: none"> <li>1. Review and update information management and records management sections of NES Staff Manual in line with CI Government Policies by June 2025.</li> <li>2. Annual performance appraisals completed for staff by June 2025.</li> <li>3. Monthly finances and assets report submitted to MFEM within 10 working dates of following month.</li> <li>4. 2024/25 Financial Report submitted to MFEM by deadline 2025.</li> </ol>

NSDP Goal	NSDP Indic, #	Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
11 Environment and land use	11.1 11.2 11.3	Effective legislative and policy frameworks for priority environment areas of concern	Development and consultation of priority environment policies and legislation	1. Develop a Draft Environment Bill by December 2021. 2. Environment Act enacted by June 2022.	Develop Regulations for Environment Act for Rarotonga by June 2023.	Develop Regulations for Environment Act for Rarotonga by June 2023.	Island specific regulations under the Environment Act drafted for at least another 2 islands by June 2025.
12 Marine Resources							
13 Climate Change							
11 Environment and land use	11.1 11.2 11.3	Community motivated and inspired to take ownership of actions to help protect the environment	Education and awareness in environment management is disseminated and environment information is up-to-date and readily accessible to support environment activities	1. Environment education and awareness programmes events/activities reviewed implemented by June 2022. 2. Entries into the Cook Islands INFORM database by June 2021.	1. Environment education and awareness programmes events/activities further refined and implemented by June 2023. 2. Entries into the Cook Islands INFORM database by June 2023.	1. Environment education and awareness programmes events/activities with added priorities implemented by June 2024. 2. Entries into the Cook Islands INFORM database by June 2024.	1. Environment education and awareness programmes events/activities with added priorities implemented by June 2025. 2. Entries into the Cook Islands INFORM database by June 2025.
03 Waste Management	3.1 3.2						
16 Governance	16.5, 16.6	Coordinate operational focal point responsibilities to SPREP, GEF and other relevant multilateral environmental agreements (MEAs)	Ensure coordination and effective delivery of operational focal point responsibilities to SPREP, GEF and other relevant MEAs	1. Cook Islands representatives attend GEF meeting, SPREP annual meeting and MEA meetings as reported in BTORs by June 2022. 2. Develop Cook Islands GEF 7 Project Documents for submission to the GEF Council by Dec 2022.	1. Cook Islands representatives attend GEF meeting, SPREP annual meeting and MEA meetings as reported in BTORs by June 2023. 2. Implement the GEF 7 Projects, including through an inception workshop, by Dec 2023.	1. Cook Islands representatives attend GEF meeting, SPREP annual meeting and MEA meetings as reported in BTORs by June 2024. 2. Facilitate a GEF National Dialogue for environment project priorities under GEF 8 funding by June 2024.	1. Cook Island representatives attend GEF meeting, SPREP annual meeting and MEA meetings as reported in BTORs by June 2025. 2. Facilitate a GEF National Dialogue for environment project priorities under GEF 8 funding by June 2025.
15 Population and People	15.2						
11 Environment and land use	11.1, 11.2, 11.3						
11 Environment and land use	11.1 11.2 11.3	Coordinate strategic partnerships, and quality reports	Strengthen national strategic planning and environment reporting	1. Coordinate the development of the National Environment Strategic Action Framework sector plan in line with	1. Draft National Environment Strategic Action Framework sector plan developed by June 2023.	1. Draft National Environment Strategic Action Framework sector plan submitted to NSDC and Cabinet	1. Draft National Environment Strategic Action Framework sector plan consulted and submitted to NSDC

NSDP Goal	NSDP Indic, #	Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
12 Marine Resources	12.1 12.4			Environment Act including sourcing funding support by June 2022. 2. NES input provided to OPM for annual NSDP Indicator Report by deadline.	2. NES input provided to OPM for annual NSDP Indicator Report by deadline.	for approval by Nov 2024. 2. Project Plan for the development of the Cook Islands State of the Environment 2nd Report drafted by Dec 2023, and sources of funded investigated by June 2024.	and Cabinet for final endorsement by Nov 2025. 2. Project Plan for the development of the Cook Islands State of the Environment 2nd Report drafted by Dec 2024, and sources of funded investigated by June 2025. 3. NES input provided to OPM for annual NSDP Indicator Report by deadline.
13 Climate Change	13.1						
11 Environment and land use	11.1 11.2 11.3	Strengthen human resource development of NES staff	Staff training and development to improve the delivery of environment services	1. Review priority capacity needs through survey and consultation with staff by Dec 2021. 2. Short courses training revised and developed for staff, delivered by June 2022. 3. Implement options to support staff with studying for formal qualifications related to their field of work, where possible, by June 2022.	1. Review priority capacity needs through survey and consultation with staff by Dec 2022. 2. Short courses training for staff reviewed and delivered by June 2023. 3. Implement options to support staff with studying for formal qualifications related to their field of work, where possible, by June 2023.	1. Review priority capacity needs through survey and consultation with staff by Dec 2023. 2. Short courses training for staff further reviewed to priorities and delivered by June 2024. 3. Implement options to support staff with studying for formal qualifications related to their field of work where possible, by June 2024.	1. Review priority capacity needs through survey and consultation with staff by Dec 2024. 2. Short courses training for staff further reviewed to priorities and delivered by June 2025. 3. Implement options to support staff with studying for formal qualifications related to their field of work where possible, by June 2025.
08 Education	8.4						

<b>Output 1: Puna 'Akatereau – Corporate Services Funding Appropriation</b>	<b>Budget 2021-22</b>	<b>Budget 2022-23</b>	<b>Budget 2023-24</b>	<b>Budget 2024-25</b>
Personnel	395,226	395,226	395,226	395,226
Operating	150,000	150,000	150,000	150,000
Administered Funding	122,241	122,241	122,241	122,241
Depreciation	30,000	30,000	30,000	30,000
<b>Gross Operating Appropriation</b>	<b>697,467</b>	<b>697,467</b>	<b>697,467</b>	<b>697,467</b>
Trading Revenue	0	0	0	0
<b>Net Operating Appropriation</b>	<b>697,467</b>	<b>697,467</b>	<b>697,467</b>	<b>697,467</b>

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

<b>NSDP Goal</b>	<b>NSDP Indic. #</b>	<b>Agency Goal or Key Policy Outcomes (High-level Summary)</b>	<b>High-level Work Programme Deliverables expected date of achievement</b>	<b>Budget 2021-22</b>	<b>Budget 2022-23</b>	<b>Budget 2023-24</b>	<b>Budget 2024-25</b>
11 Environment and land use	11.1, 11.2	Effective implementation of the Environment Act and its regulations	Develop a robust data and information management system (IMS) for the Advisory and Compliance Division	1. Final IMS completed by Dec 2021 2. Training of staff programme in data entry, extraction and analysis using the IMS developed and delivered by June 2022.	IMS reviewed and updated and implemented by June 2023.	IMS reviewed and updated and implemented by June 2024.	IMS reviewed and updated and implemented by June 2025.
11 Environment and land use	11.1, 11.2,	Effective implementation of the Environment	Strengthen enforcement and monitoring procedures to ensure	1. Training at least 5 Officers in the Erosion and Soil Control Measures (ESCM) Guidelines by June 2022.	1. Review and revise Compliance Manual in line with Environment	1. Training of at least 5 Pa Enua officers in the new Compliance	1. Training of at least 5 Pa Enua officers in the new Compliance

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
		Act and its Regulations	that development activities are undertaken in compliance with the Environment Act	2. Integrate ESCM Guidelines into Compliance Manual by June 2022. 3. Investigate the development of training programmes for local engineers and contractors, particularly related to drainage, excavations and erosion control measures, and reported by June 2022. 4. Number of Approved and Declined Permits and Stop Work Notices issued for 2021 compiled by Feb 2022.	legislation by Dec 2022. 2. Training of at least 5 officers in the new Compliance Manual procedures, reported by June 2023. 3. Number of Approved and Declined Permits and Stop Work Notices issued for 2022 compiled by Feb 2023. 4. Support MMR as the lead agency in the implementation of the Rarotonga Water Quality testing through field collection on a monthly basis.	Manual and reported by June 2024. 2. Number of Approved and Declined Permits and Stop Work Notices issued for 2023 compiled by Feb 2024. 3. Support MMR as the lead agency in the implementation of the Rarotonga Water Quality testing through field collection on a monthly basis.	Manual and reported by June 2025. 2. Number of Approved and Declined Permits and Stop Work Notices issued for 2024 compiled by Feb 2025. Support MMR as the lead agency in the implementation of the Rarotonga Water Quality testing through field collection on a monthly basis.
12 Marine Resources	12.1, 12.4		Note: 2019 Data: 1. 37 Approved Permits 2. 5 Deferred Permits				
13 Climate Change	13.1						
08 Education	8.4						

<b>Output 2: Puna Puna Akoako e te Arapaki Ture – Compliance and Advisory Division Funding Appropriation</b>	<b>Budget 2021-22</b>	<b>Budget 2022-23</b>	<b>Budget 2023-24</b>	<b>Budget 2024-25</b>
Personnel	225,423	25,423	225,423	225,423
Operating	18,500	18,500	18,500	18,500
Administered Funding	150,000	150,000	150,000	150,000
Depreciation	0	0	0	0
<b>Gross Operating Appropriation</b>	<b>393,923</b>	<b>393,923</b>	<b>393,923</b>	<b>393,923</b>
Trading Revenue	35,000	35,000	35,000	35,000
<b>Net Operating Appropriation</b>	<b>358,923</b>	<b>358,923</b>	<b>358,923</b>	<b>358,923</b>

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

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
11 Environment and land use	11.1 11.2 11.3	Strengthen stakeholder collaboration and partnerships for biodiversity conservation, monitoring and management	Implement biodiversity work programmes for priority species and areas of concern	<ol style="list-style-type: none"> <li>1. Implement biodiversity work programmes for priority species and areas of concern</li> <li>2. To scope costings and work required for wetland survey and from that, expansion measures of wetlands for the whole of the Cook Islands.</li> </ol>	<ol style="list-style-type: none"> <li>1. Priority species/ecosystems for action updated and at least 3 community biodiversity management programmes developed and implemented by June 2022.</li> <li>2. Scoping of wetlands around Rarotonga by June 2022.</li> </ol>	<ol style="list-style-type: none"> <li>1. Priority species/ecosystems for action updated and at least 4 community biodiversity management programmes developed and implemented by June 2023.</li> <li>2. Carry out the wetlands survey and the expansion measures of wetlands in Rarotonga by June 2023.</li> </ol>	<ol style="list-style-type: none"> <li>1. Priority species/ecosystems for action updated and at least 5 community biodiversity management programmes developed and implemented by June 2024.</li> <li>2. Carry out the wetlands survey and the expansion measures of wetlands on 2 other Pa Enua by June 2024.</li> </ol>
10 Agriculture	10.4						
12 Marine Resources	12.1						
11 Environment and land use	11.1 11.2 11.3	Strengthen stakeholder collaboration and partnerships for	Strengthen the management of protected areas.	<ol style="list-style-type: none"> <li>1. . Update the National List of Protected Areas by June 2023</li> <li>2. National list of significant biodiversity areas</li> </ol>	<ol style="list-style-type: none"> <li>1. Review and revise the National List of Protected Areas in line with the National Classification System for protected</li> </ol>	<ol style="list-style-type: none"> <li>1. Update the National List of Protected Areas and Significant Biodiversity Areas by June 2024</li> </ol>	<ol style="list-style-type: none"> <li>1. Update the National List of Protected Areas and Significant Biodiversity Areas by June 2025</li> </ol>
10 Agriculture	10.4						



NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
12 Marine Resources	12.1	biodiversity conservation, monitoring and management		developed and disseminated by June 2023 3. NCS for Protected areas integrated into draft environment legislation by June 2022	areas and disseminate updated list by June 2023 2. Conduct community consultations for the designation of one identified significant biodiversity area as a protected area by June 2023.		
11 Environment and land use	11.2 11.3	Effective management of Suvarrow National Park and Manuae Park	Park Rangers trained, equipped and supported to effectively ensure environment protection and the delivery multi-agency services on Suvarrow	1. Monitoring of rats on at least 2 islets completed and reported in season report by Dec 2021 2. Suvarrow 2021 Season Report (May - Nov) completed submitted by Dec 2021 3. Manuae 2021 Season Report completed and submitted by Feb 2022	1. Vegetation survey carried out on at least 2 islets and reported in season report by Dec 2022 2. Suvarrow 2020 Season Report (May - Nov) completed submitted by Dec 2022 3. Manuae 2022 Season Report completed and submitted by Feb 2023	1. Vegetation survey carried out on at least 2 islets and reported in season report by Dec 2023 2. Suvarrow 2020 Season Report (May - Nov) completed submitted by Dec 2023 3. Manuae 2023 Season Report completed and submitted by Feb 2024	1. Vegetation survey carried out on at least 2 islets and reported in season report by Dec 2024 2. Suvarrow 2020 Season Report (May - Nov) completed submitted by Dec 2024 3. Manuae 2023 Season Report completed and submitted by Feb 2025
10 Agriculture	10.4						
11 Environment and land use	11.3	Effective protection and monitoring of trade of biodiversity	Management of the import and export of biodiversity species including the Convention on the International Trade in Endangered Species of Flora and Fauna (CITES)	1. Investigate the establishment of an import and export permit process for wildlife with key stakeholders, with recommendations reported by Jun 2022 2. 2021 report of CITES exports produced by Feb 2022	1. Establish an import and export permit process for wildlife with key stakeholders especially Ministry of Agriculture, through regulations by Jun 2023 2. Modify Cook Islands CITES database to include all import and export permits by Dec 2022 3. 2022 report of imports and exports produced by Feb 2023	1. 2023 report of imports and exports produced by Feb 2024	1. 2024 report of imports and exports produced by Feb 2025
12 Marine Resources	12.1 12.5						

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
11 Environment and land use	11.3	Coordinate Cook Islands engagement in relevant Multilateral Environmental Agreements	Cook Islands biodiversity and natural resources issues are lobbied at the regional and international level; and Cook Islands obligations to relevant MEAs is met	1. Key issues and recommendations from MEA meetings identified and reported through back to office reports. 2. Seek funding support for the development of the Cook Islands National Biodiversity Strategy and Action Plan 2022-2027 by June 2022	1. Key issues and recommendations from MEA meetings identified and reported through back to office reports. 2. Cook Islands UNCCD National Report produced by June 2023	1. Key issues and recommendations from MEA meetings identified and reported through back to office reports. 2. Cook Islands CBD 7th National Report produced by June 2024	1. Key issues and recommendations from MEA meetings identified and reported through back to office reports. 2. Cook Islands CBD 7th National Report produced by June 2025
12 Marine Resources	12.5						
12 - Marine Resources	12.1						

Output 3: Puna Orama - Islands Futures Division Funding Appropriation	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
Personnel	99,100	99,100	99,100	99,100
Operating	10,000	10,000	10,000	10,000
Administered Funding	100,000	100,000	100,000	100,000
Depreciation	0	0	0	0
<b>Gross Operating Appropriation</b>	<b>209,100</b>	<b>209,100</b>	<b>209,100</b>	<b>209,100</b>
Trading Revenue	0	0	0	0
<b>Net Operating Appropriation</b>	<b>209,100</b>	<b>209,100</b>	<b>209,100</b>	<b>209,100</b>

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

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
11 Environment and land use	11.1	Provide support to Island Environment Authorities and Pa Enua Environment Offices	Island Environment Authorities have the authority to deliver responsibilities and Pa Enua Environment Offices are operational	MOU reviewed and formalised with relevant authorities for housing of Pa Enua Environment offices on 6 islands by June 2022.	1. MOU reviewed and formalised with relevant authorities for housing of Pa Enua Environment offices on 8 islands by June 2023. 2. IEA warrants issued by June 2023	MOU reviewed and renewed for 8 islands by June 2024.	MOU reviewed and renewed for 8 islands by June 2025
12 Marine Resources	12.4						
13 - Climate Change	13.1						
11 Environment and land use	11.1, 11.2	Effective implementation of the Environment Act and its Regulations	Pa Enua Officers and Island Environment Authorities (IEA) trained to deliver their mandates	Training Program implemented in Environment Act and Permits and Consents to IEAs and Pa Enua officers and reviewed by June 2022	IEA Manual developed to support Pa Enua application of the Environment Act by June 2023	Training Program developed/reviewed in Permits and Consents/IEA Manual to IEAs and Pa Enua officers by June 2024	Training Program developed/reviewed in Permits and Consents/IEA Manual to IEAs and Pa Enua officers by June 2025
12 Marine Resources	12.4						
13 Climate Change	13.1						

Output 4: Pa Enua Division Funding Appropriation	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
Personnel	234,216	234,216	234,216	234,216
Operating	22,500	22,500	22,500	22,500
Administered Funding	0	0	0	0
Depreciation	0	0	0	0
<b>Gross Operating Appropriation</b>	<b>256,716</b>	<b>256,716</b>	<b>256,716</b>	<b>256,716</b>
Trading Revenue	0	0	0	0
<b>Net Operating Appropriation</b>	<b>256,716</b>	<b>256,716</b>	<b>256,716</b>	<b>256,716</b>

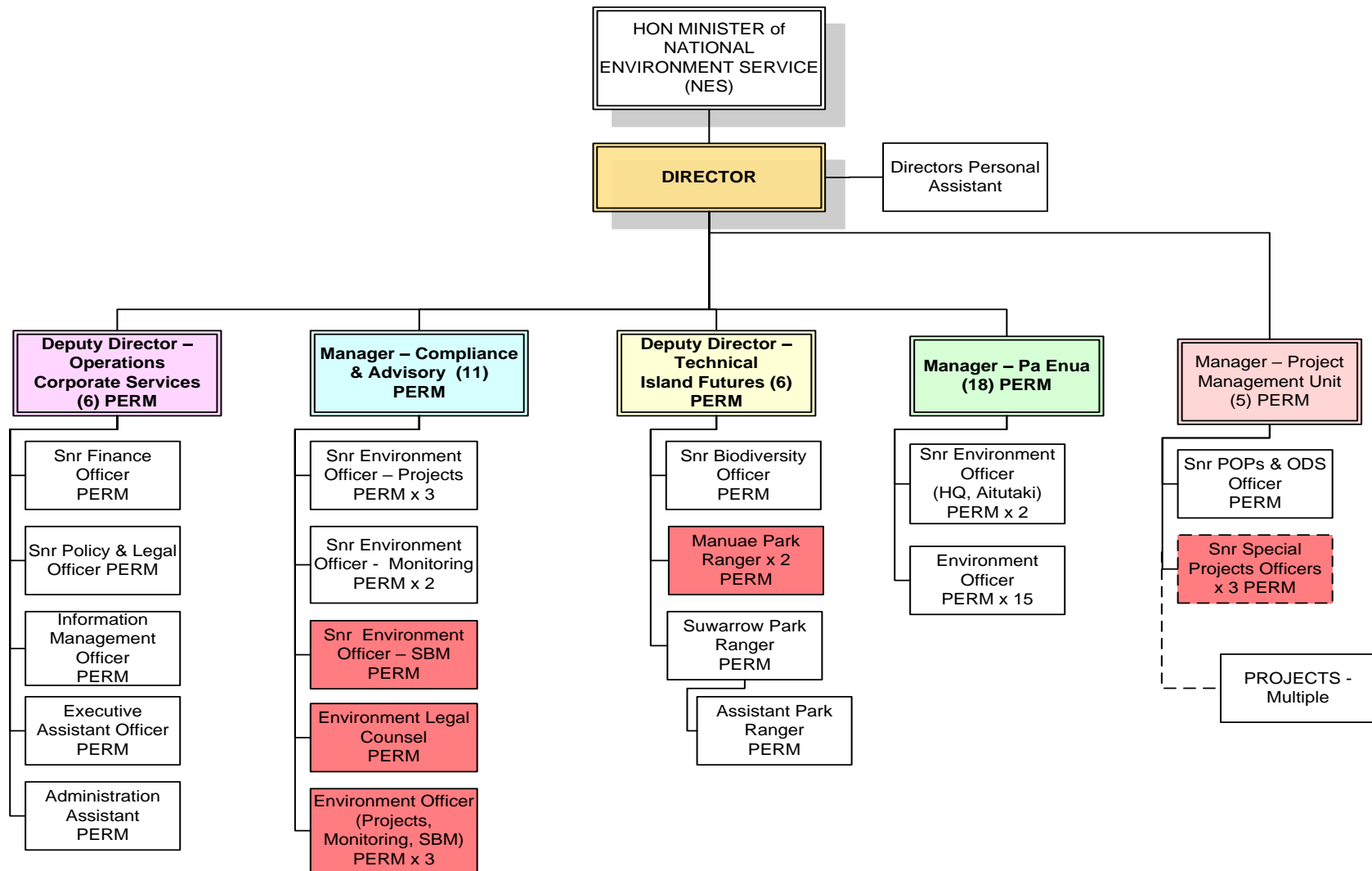
<b>OUTPUT:</b>	<b>05</b>	<b>OUTPUT TITLE:</b>	<b>PROJECT MANAGEMENT UNIT</b>
Development, coordination and delivery of environment Donor Projects to enhance environment management in the Cook Islands.			

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
16 Governance	16.5, 16.6	Ensure coordination and effective delivery of environment donor projects	Coordinate the development of environment projects to enhance environment management	Develop Cook Islands GEF 7 Project Documents for submission to the GEF Council by Dec 2022	Implement the GEF 7 Projects, including through an inception workshop, by Dec 2023	Facilitate a GEF National Dialogue for environment project priorities under GEF 8 funding by June 2024	Facilitate a GEF National Dialogue for environment project priorities under GEF 8 funding by June 2025
15 Population and People	15.2						
11 Environment and land use	11.1, 11.2, 11.3						
03 Waste Management	3.2	Effective National Implementation of obligations relevant to waste Multilateral Agreements and other National Waste Plans and strategies.	Develop and implement waste management initiatives, including private sector engagement and best practices, targeting priority waste streams. Coordinate the delivery of the PacWaste and ISLANDs projects.	Review and implement e-waste recycling programmes for Pa Enua by June 2022	Review and implement e-waste recycling programmes for Pa Enua by June 2023	Further refine, review and implement e-waste recycling programmes for Pa Enua by June 2024	Further refine, review and implement e-waste recycling programmes for Pa Enua by June 2025
12 Marine Resources	12.4						
03 Waste Management	3.2	Effective National Implementation of obligations relevant to waste Multilateral Agreements and other National Waste Plans and strategies.	<ol style="list-style-type: none"> <li>1. Implement the National HydroCholoroFluoroCarbons (HCFC) Phase Out Management Plan.</li> <li>2. Review the feasibility of ratifying the Minamata Convention for Mercury through the Minamata Convention (MIA) project.</li> </ol>	<ol style="list-style-type: none"> <li>1. Cook Islands achieves HCFC 2020 Phase Out targets under the Montreal Protocol by June 2021.</li> <li>2. Organise refresher workshops delivered for Refrigeration and Air Condition Technicians reported by June 2021.</li> <li>3. Assessment of Mercury under the Minamata Convention drafted for review by June 2021.</li> </ol>	<ol style="list-style-type: none"> <li>1. Cook Islands achieves HCFC 2021 Phase Out targets under the Montreal Protocol by June 2022.</li> <li>2. Organise refresher workshops delivered for Refrigeration and Air Condition Technicians reported by June 2022.</li> <li>3. Policy recommendation for Minamata Convention developed and submitted to Cabinet for consideration by June 2022.</li> </ol>	<ol style="list-style-type: none"> <li>1. Cook Islands achieves HCFC 2022 Phase Out targets under the Montreal Protocol by June 2023.</li> <li>2. Implement Policy recommendations for Minamata Convention by June 2023.</li> </ol>	<ol style="list-style-type: none"> <li>1. Cook Islands achieves HCFC 2023 Phase Out targets under the Montreal Protocol by June 2024 by June 2024.</li> <li>2. Organise refresher workshops delivered for Refrigeration and Air Condition Technicians reported.</li> </ol>
12 Marine Resources	12.4						

<b>Output 5: Project Management Unit Funding Appropriation</b>	<b>Budget 2021-22</b>	<b>Budget 2022-23</b>	<b>Budget 2023-24</b>	<b>Budget 2024-25</b>
Personnel	36,860	36,860	36,860	36,860
Operating	0	0	0	0
Administered Funding	0	0	0	0
Depreciation	0	0	0	0
<b>Gross Operating Appropriation</b>	<b>36,860</b>	<b>36,860</b>	<b>36,860</b>	<b>36,860</b>
Trading Revenue	0	0	0	0
<b>Net Operating Appropriation</b>	<b>36,860</b>	<b>36,860</b>	<b>36,860</b>	<b>36,860</b>

### 9.3 Staffing Resources

## National Environment Service Organization Structure – Feb 2020



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

### 10.1 Background

Ministry of Finance and Economic Management (MFEM) is a key institution of the Crown and fulfils a pivotal role to Government in achieving its priorities. As a Central Agency of Government, MFEM strives to provide robust advice to the Government and assist it to implement its policy objectives in the most efficient and effective manner possible. The Ministry has moved beyond its financial accounting role of the Crown to be firmly placed as the premier adviser to the Government on key financial and economic issues facing the country.

#### Vision

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

#### Significant milestones and timelines

##### 1. Output 1 (Economic Planning Division):

- Successful rollout of Phase II and Phase III measures of the Economic Response Plan, supporting the Cook Islands economy and private sector in managing the economic impacts of the COVID-19 pandemic.
- Delivery of the Economic Development Strategy 2030, including multiple phases and formats of stakeholder engagement to develop a comprehensive document that aims to support the economic development of all sectors of Cook Islands society.
- Development of Draft Cook Islands Utilities Regulation Policy 2021: Electricity, Water & Sewerage Services (Awaiting Cabinet Submission approval to release draft to the public).
- Development and implementation of Communications Strategy for both Economic Development Strategy 2030 and Economic Response Plan rollout.

##### 2. Output 2 (Treasury Management Division):

- Signing off up to date Audited Consolidated Financial Statements for the financial years 2018 and 2019, a milestone for the Cook Islands Public Finance Management.
- Establish Internal Audit reviews on cash receipts, which resulted in the restructuring of Police and BTIB financial management.
- Public transactional banking tendered, improve efficiencies in the government payment and receipting system as a result of contracting.

##### 3. Output 4 (Cook Islands Statistics Office):

- Published Labour Force Survey Report.

##### 4. Output 6 (Major Projects Procurement Support Division):

- Significant procurement support and management of the COVID-19 Medical Response Fund, including Procurement Support toward key Agency work necessary for border opening and Government priorities during the COVID-19 pandemic (these Agencies include, Ministry of Health, Office of the Prime Minister, Airport Authority, CIIC, ICI, Border Agencies).
- Note: that significant high-level works have also taken place in regards to COVID-19 policies, plans, ongoing COVID-19 briefings, on-call SQ support, Puna support, Cook Safe Grant support and other necessary oversights for Cook Island Government's planning and preparedness in regards to border opening and COVID-19.

## 10.2 Outputs and Key Deliverables

OUTPUT:	01	OUTPUT TITLE:	ECONOMIC PLANNING DIVISION				
<b>Driving responsible leadership in national economic and financial management</b> - this Output's core functions include fiscal and economic planning, national budget development, publishing regular fiscal and economic updates, and regular updates to the Medium Term Fiscal Framework and Economic Development Strategy. The basis of these core publications also providing sound fiscal, macro and microeconomic advice to the Government. There is limited scope for using the economic and financial capacity outside of the core functions of this Division. Large projects and programmes will have to source and fund specialized expertise as part of project preparation and design.							
NSDP Goal	NSDP Indic. #	Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
16 – Governance	16	Responsible and effective fiscal and economic management.	Management of the Government's revenue policy to ensure that it is fit for purpose and economically efficient.	1. Legislative amendments made to reflect new revenue policy. 2. Revenue forecasts are developed and presented to Cabinet during the Budget process.	Revenue forecasts are developed and presented to Cabinet during the Budget process.	Revenue policy is reviewed internally.	Revenue policy review moves to a business as usual (BAU) process.
16 – Governance	16	Responsible and effective fiscal and economic management.	Management of public financial management framework to ensure that the Cook Islands achieves the highest standard of Public Finance Management (PFM) includes the: 1. Public Expenditure and Financial Accountability (PEFA) / Public Investment Management Assessment (PIMA) 2. PFM Roadmap 3. Development, enactment and implementation of PFM Bill.	1. Implement changes identified through the PEFA review of the prior year. 2. Develop a PFM roadmap to guide future changes.	1. Annual PFM monitoring report developed. 2. Commence implementation PFM roadmap. 3. Facilitate an external PIMA review of Government capital investment processes.	1. Internal PEFA Review submitted to Cabinet by December 31st. 2. Develop a roadmap and implement changes identified through the PIMA review of the prior year.	1. Ongoing implementation of the PEFA and PIMA roadmaps. 2. Internal PIMA review of Government capital investment processes.
16 - Governance	16	Responsible and effective fiscal and economic management.	Management of the Cook Islands Fiscal Framework to ensure that expenditure is fiscally responsible: 1. Medium-term fiscal strategy (MTFS)	1. MTFS published in December. 2. Expenditure ceilings provided to Agencies by March.	1. MTFS published in December. 2. Expenditure ceilings provided to Agencies by March.	1. MTFS published in December. 2. Expenditure ceilings provided to Agencies by March.	1. MTFS published in December. 2. Expenditure ceilings provided to Agencies by March.



NSDP Goal	NSDP Indic. #	Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
			2. Medium-term expenditure ceilings 3. Medium-term budget 4. Pre-election updates, supplementary budgets. 5. Cabinet advice.	3. Medium-term budget delivered to Cabinet in accordance with legislation. 4. Advice and additional requirements provided in a timely manner.	3. Medium-term budget delivered to Cabinet in accordance with legislation. 4. Advice and additional requirements provided in a timely manner.	3. Medium-term Budget delivered to Cabinet in accordance with legislation. 4. Advice and additional requirements provided in a timely manner.	3. The medium-term budget delivered to Cabinet in accordance with legislation. 4. Advice and additional requirements provided in a timely manner.
16 - Governance		Responsible and effective fiscal and economic management.	The development of Economic Planning and response tools, including; Economic Response Plan (ERP) and Economic Development Strategy 2030 (EDS).	Incorporation of EDS action items in the 2022/23 Budget.	Development of and internal consultation on an EDS monitoring report.	Annual monitoring and implementation as require	Annual monitoring and implementation as required.
16 – Governance 02 - Expanding economic opportunities		Responsible and effective fiscal and economic management.	The control of prices so as to prevent any exploitation of the public.	Review of petrol, diesel, LPG and Bread prices bi-monthly.	Review of petrol, diesel, LPG and Bread prices bi-monthly.	Review of petrol, diesel, LPG and Bread prices bi-monthly.	Review of petrol, diesel, LPG and Bread prices bi-monthly.

Output 1: Economic Planning Division Funding Appropriation	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
Personnel	866,268	866,268	866,268	866,268
Operating	55,000	55,000	55,000	5,000
Administered Funding	31,680,000	10,715,000	10,665,000	10,665,000
Depreciation	9,000	9,000	9,000	9,000
<b>Gross Operating Appropriation</b>	<b>32,610,268</b>	<b>11,645,268</b>	<b>11,595,268</b>	<b>11,595,268</b>
Trading Revenue	0	0	0	0
<b>Net Operating Appropriation</b>	<b>32,610,268</b>	<b>11,645,268</b>	<b>11,595,268</b>	<b>11,595,268</b>

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

<b>NSDP Goal</b>	<b>NSDP Indic. #</b>	<b>Agency Strategic Plan Goal Key Policy Outcomes (High-level Summary)</b>	<b>High-level Work Programme Deliverables &amp; expected date of achievement</b>	<b>Budget 2021-22</b>	<b>Budget 2022-23</b>	<b>Budget 2023-24</b>	<b>Budget 2024-25</b>
16 - Governance	16	Responsible and effective reporting and compliance	Effective and efficient Helpdesk support system - IT/FMIS	1. 90% Support System Uptime; 2. Tickets are responded to within 24 hours of receipt; 3. Review and update training material is carried out once a year	1. 90% Support System Uptime; 2. Tickets are responded to within 24 hours of receipt; 3. Review and update training material is carried out once a year	1. 90% Support System Uptime; 2. Tickets are responded to within 24 hours of receipt; 3. Review and update training material is carried out once a year	1. 90% Support System Uptime; 2. Tickets are responded to within 24 hours of receipt; 3. Review and update training material is carried out once a year
16 - Governance	16	Responsible and effective reporting and compliance	Efficient Management of public fund activities – On-going  1. Crown Cashflow and Reserves (CCR) 2. Effective Foreign Currency Management (FCM) 3. Loan Repayment Fund (LRF) Management 4. Maintain stock of Cook Islands Currency (CIC)	1. <i>CCR</i> : Maximise investment by investing 90% of funds in Term Deposits.  2. <i>FCM</i> : Provide quarterly FOREX cashflow requirement; Meeting quarterly FOREX cash requirements by matching foreign cash reserves.  3. <i>LRF</i> : Reconcile LRF quarterly. LRF is Audited within first three months of new financial year.  4. <i>CIC</i> :	1. <i>CCR</i> : Maximise investment by investing 90% of funds in Term Deposits.  2. <i>FCM</i> : Provide quarterly FOREX cashflow requirement; Meeting quarterly FOREX cash requirements by matching foreign cash reserves.  3. <i>LRF</i> : Reconcile LRF quarterly. LRF is Audited within first three months of new financial year.  4. <i>CIC</i> :	1. <i>CCR</i> : Maximise investment by investing 90% of funds in Term Deposits.  2. <i>FCM</i> : Provide quarterly FOREX cashflow requirement; Meeting quarterly FOREX cash requirements by matching foreign cash reserves.  3. <i>LRF</i> : Reconcile LRF quarterly. LRF is Audited within first three months of new financial year.  4. <i>CIC</i> :	1. <i>CCR</i> : Maximise investment by investing 90% of funds in Term Deposits.  2. <i>FCM</i> : Provide quarterly FOREX cashflow requirement; Meeting quarterly FOREX cash requirements by matching foreign cash reserves.  3. <i>LRF</i> : Reconcile LRF quarterly. LRF is Audited within first three months of new financial year.  4. <i>CIC</i> :

NSDP Goal	NSDP Indic. #	Agency Strategic Plan Goal Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
				Stock of coins are maintained above re-order point.	Stock of coins are maintained above re-order point.	Stock of coins are maintained above re-order point.	Stock of coins are maintained above re-order point.
16.Governance	16	Responsible and effective reporting and compliance	<ol style="list-style-type: none"> <li>1. Crown Accounts – Accounting and Reporting – On-going</li> <li>2. Produce Consolidated Financial Reporting (CFR)</li> <li>3. Financial Policies and Procedures Manual (FPPM)</li> <li>4. Training</li> </ol>	<p><i>1. CFR</i></p> <ul style="list-style-type: none"> <li>• Produce Quarterly Financial Report within 6 weeks to Cabinet;</li> <li>• Produce draft Annual Consolidated Financial Reporting to the Audit by September.</li> </ul> <p><i>2. FPPM</i></p> <ul style="list-style-type: none"> <li>• Maintain/review and update the FP &amp; PM at least once a year.</li> </ul> <p><i>3. Training</i></p> <ul style="list-style-type: none"> <li>• Run at least two (2) training workshops on specific topic of interest.</li> </ul>	<p><i>1. CFR</i></p> <ul style="list-style-type: none"> <li>• Produce Quarterly Financial Report within 6 weeks to Cabinet;</li> <li>• Produce draft Annual Consolidated Financial Reporting to the Audit by September.</li> </ul> <p><i>2. FPPM</i></p> <ul style="list-style-type: none"> <li>• Maintain/review and update the FP &amp; PM at least once a year.</li> </ul> <p><i>3. Training</i></p> <ul style="list-style-type: none"> <li>• Run at least two (2) training workshops on specific topic of interest.</li> </ul>	<p><i>1. CFR</i></p> <ul style="list-style-type: none"> <li>• Produce Quarterly Financial Report within 6 weeks to Cabinet;</li> <li>• Produce draft Annual Consolidated Financial Reporting to the Audit by September.</li> </ul> <p><i>2. FPPM</i></p> <ul style="list-style-type: none"> <li>• Maintain/review and update the FP &amp; PM at least once a year.</li> </ul> <p><i>3. Training</i></p> <ul style="list-style-type: none"> <li>• Run at least two (2) training workshops on specific topic of interest..</li> </ul>	<p><i>1. CFR</i></p> <ul style="list-style-type: none"> <li>• Produce Quarterly Financial Report within 6 weeks to Cabinet;</li> <li>• Produce draft Annual Consolidated Financial Reporting to the Audit by September.</li> </ul> <p><i>2. FPPM</i></p> <ul style="list-style-type: none"> <li>• Maintain/review and update the FP &amp; PM at least once a year.</li> </ul> <p><i>3. Training</i></p> <ul style="list-style-type: none"> <li>• Run at least two (2) training workshops on specific topic of interest..</li> </ul>
16.Governance		Responsible and effective reporting and compliance	<p>Shared Services – On-going</p> <ol style="list-style-type: none"> <li>1. Provide Shared Services financial reporting to all Government Agencies (FR)</li> <li>2. Provide Payroll function to all Government Agencies (PF)</li> <li>3. Provide Assistance to Pa</li> </ol>	<p><i>1. FR - SS</i></p> <ul style="list-style-type: none"> <li>• Ministry / Agencies financial reporting are submitted meeting deadlines</li> </ul> <p><i>2. PF</i></p> <ul style="list-style-type: none"> <li>• All Public Servants are paid on time;</li> <li>• HRMIS database is maintained and updated to the latest version.</li> </ul> <p><i>3. PEA</i></p>	<p><i>1. FR - SS</i></p> <ul style="list-style-type: none"> <li>• Ministry / Agencies financial reporting are submitted meeting deadlines</li> </ul> <p><i>2. PF</i></p> <ul style="list-style-type: none"> <li>• All Public Servants are paid on time;</li> <li>• HRMIS database is maintained and updated to the latest version.</li> </ul> <p><i>3. PEA</i></p>	<p><i>1. FR - SS</i></p> <ul style="list-style-type: none"> <li>• Ministry / Agencies financial reporting are submitted meeting deadlines</li> </ul> <p><i>2. PF</i></p> <ul style="list-style-type: none"> <li>• All Public Servants are paid on time;</li> <li>• HRMIS database is maintained and updated to the latest version.</li> </ul> <p><i>3. PEA</i></p>	<p><i>1. FR - SS</i></p> <ul style="list-style-type: none"> <li>• Ministry / Agencies financial reporting are submitted meeting deadlines</li> </ul> <p><i>2. PF</i></p> <ul style="list-style-type: none"> <li>• All Public Servants are paid on time;</li> <li>• HRMIS database is maintained and updated to the latest version.</li> </ul> <p><i>3. PEA</i></p>

NSDP Goal	NSDP Indic. #	Agency Strategic Plan Goal Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
			Enua Reporting (PEA)	• Visit at least two Pa Enua Island administration and run training.	• Visit at least two Pa Enua Island administration and run training.	• Visit at least two Pa Enua Island administration and run training.	• Visit at least two Pa Enua Island administration and run training.
16.Governance		Responsible and effective reporting and compliance	Internal Audit 1. Provide assurance to the Financial Secretary that reasonable controls are in place (FA); 2. Assist management in improving the entity's business performance (IP).	1. Internal audit risk assessments conducted annually. 2. At least five (5) Internal Audit reviews carried out on high risks areas from #1. 3. Management acceptance of audit report and implement over 80% of IA recommendations.	1. Internal audit risk assessments conducted annually. 2. At least five (5) Internal Audit reviews carried out on high risks areas from #1. 3. Management acceptance of audit report and implement over 80% of IA recommendations.	1. Internal audit risk assessments conducted annually. 2. At least five (5) Internal Audit reviews carried out on high risks areas from #1. 3. Management acceptance of audit report and implement over 80% of IA recommendations.	1. Internal audit risk assessments conducted annually. 2. At least five (5) Internal Audit reviews carried out on high risks areas from #1. 3. Management acceptance of audit report and implement over 80% of IA recommendations.
16 - Governance		Responsible and effective reporting and compliance.	FMIS Implementation.	4. Agencies on-boarded to FMIS according to the FMIS schedule.	4. Agencies on-boarded to FMIS according to the FMIS schedule.	4. Agencies on-boarded to FMIS according to the FMIS schedule.	4. Agencies on-boarded to FMIS according to the FMIS schedule.

Output 2: Treasury Management Division Funding Appropriation	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
Personnel	1,144,705	1,144,705	1,144,705	1,144,705
Operating	189,692	189,186	189,186	189,186
Administered Funding	500,500	835,500	815,500	755,500
Depreciation	19,000	19,000	19,000	19,000
<b>Gross Operating Appropriation</b>	<b>1,853,897</b>	<b>2,188,391</b>	<b>2,168,391</b>	<b>2,108,391</b>
Trading Revenue	3,501	3,501	3,501	3,501
<b>Net Operating Appropriation</b>	<b>1,850,396</b>	<b>2,184,890</b>	<b>2,164,890</b>	<b>2,104,890</b>

<b>OUTPUT:</b>	<b>03</b>	<b>OUTPUT TITLE:</b>	<b>REVENUE MANAGEMENT DIVISION</b>
<p>The Tax Office collects tax for the Government.</p> <ul style="list-style-type: none"> <li>We provide education for taxpayers, assesses returns, collects tax returns and debts, and audits taxpayers to ensure the correctness of their returns.</li> <li>The Customs Service collects import VAT and duties for the Government.</li> <li>We also facilitate trade and provide border protection.</li> </ul>			

<b>NSDP Goal</b>	<b>NSDP Indic. #</b>	<b>Agency Strategic Plan Goal Key Policy Outcomes (High-level Summary)</b>	<b>High-level Work Programme Deliverables &amp; expected date of achievement</b>	<b>Budget 2021-22</b>	<b>Budget 2022-23</b>	<b>Budget 2023-24</b>	<b>Budget 2024-25</b>
16. Governance	16	Improving efficiency in collecting taxes	<ol style="list-style-type: none"> <li>Tax and customs revenues are collected on behalf of the Government in a timely manner.</li> <li>Provided a less burdensome process for taxpayers and a more efficient process from the Revenue Management Division (RMD).</li> </ol>	<ol style="list-style-type: none"> <li>Increase in the number of tax returns and customs entries filed electronically compared to last year.</li> <li>Increase in the number of tax returns processed in Revenue Management System (RMS) within a month compared to last year.</li> </ol>	<ol style="list-style-type: none"> <li>Increase in the number of tax returns and customs entries filed electronically compared to last year.</li> <li>Increase in the number of tax returns processed in RMS within a month compared to last year.</li> </ol>	<ol style="list-style-type: none"> <li>Increase in the number of tax returns and customs entries filed electronically compared to last year.</li> <li>Increase in the number of tax returns processed in RMS within a month compared to last year.</li> </ol>	<ol style="list-style-type: none"> <li>Increase in the number of tax returns and customs entries filed electronically compared to last year.</li> <li>Increase in the number of tax returns processed in RMS within a month compared to last year.</li> <li>Reduction in net debt to tax revenue compared to last year.</li> </ol>
16 - Governance	16	Customers are aware of their obligations and responsibility to comply and pay taxes and duties in a timely manner.	<ol style="list-style-type: none"> <li>Policy and legislative changes are made in a timely and consultative manner to enhance revenue collection and create efficiencies.</li> <li>Revenue Outreach Programme; include those in the community needing assistance with their obligations.</li> </ol>	<ol style="list-style-type: none"> <li>Government requested amendments and other improvements before Parliament within 90 days of Cabinet approval.</li> <li>At least 40 seminars or TV advertisements or social media communications delivered and 300 personal outreach contacts with taxpayers.</li> </ol>	<ol style="list-style-type: none"> <li>Government requested amendments and other improvements before Parliament within 90 days of Cabinet approval.</li> <li>At least 60 seminars or TV advertisements or social media communications delivered and 300 personal outreach contacts with taxpayers.</li> </ol>	<ol style="list-style-type: none"> <li>Government requested amendments and other improvements before Parliament within 90 days of Cabinet approval.</li> <li>At least 80 seminars or TV advertisements or social media communications delivered and 300 personal outreach contacts with taxpayers.</li> </ol>	<ol style="list-style-type: none"> <li>Government requested amendments and other improvements before Parliament within 90 days of Cabinet approval.</li> <li>At least 100 seminars or TV advertisements or social media communications delivered and 300 personal outreach contacts with taxpayers.</li> </ol>

NSDP Goal	NSDP Indic. #	Agency Strategic Plan Goal Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
16.Governance	16	Ensure border is secure and movement is facilitated quickly with minimal inconvenience, ensuring revenue is collected.	Effective facilitation of goods and people movement at the aviation and maritime borders.	To process 95% of passengers at the airport within 45 minutes and comply with border requirements and obligations.	To process 95% of passengers at the airport within 45 minutes and comply with border requirements and obligations.	To process 95% of passengers at the airport within 45 minutes and comply with border requirements and obligations.	To process 95% of passengers at the airport within 45 minutes and comply with border requirements and obligations.
16.Governance		Meet recognised international tax standards and maintain international relationships	Meet recognised international tax standards, obligations and maintain international relationships.	<ol style="list-style-type: none"> <li>1. Exchange of information are responded to within 90 days for adhoc exchanges and by September for automatic exchanges.</li> <li>2. Participate in four (4) relevant Global forum and Base Erosion Profit Shifting (BEPS) inclusive framework meetings.</li> </ol>	<ol style="list-style-type: none"> <li>1. Exchange of information are responded to within 90 days for adhoc exchanges and by September for automatic exchanges.</li> <li>2. Participate in four relevant Global forum and BEPS inclusive framework meetings.</li> </ol>	<ol style="list-style-type: none"> <li>1. Exchange of information are responded to within 90 days for adhoc exchanges and by September for automatic exchanges.</li> <li>2. Participate in four relevant Global forum and BEPS inclusive framework meetings.</li> </ol>	<ol style="list-style-type: none"> <li>1. Exchange of information are responded to within 90 days for adhoc exchanges and by September for automatic exchanges.</li> <li>2. Participate in four relevant Global forum and BEPS inclusive framework meetings.</li> </ol>
16.Governance		Align structure to strategy - the current organisational arrangements do not facilitate modern tax administration management.	Develop a functionally based administrative structure that supports the Revenue Management Division's business needs and facilitates modern tax and customs administration management.	<ol style="list-style-type: none"> <li>1. Hire tax staff as set out in the three (3) year plan.</li> <li>2. Review customs 2020 organisational structure and capacity requirements.</li> <li>3. Obtain funding for additional unfunded tax and customs staff.</li> </ol>	<ol style="list-style-type: none"> <li>1. Hire tax staff as set out in the three (3) year plan.</li> <li>2. Recruit additional required Customs staff.</li> <li>3. Obtain funding for unfunded tax positions.</li> </ol>	<ol style="list-style-type: none"> <li>1. Hire tax staff as set out in the three (3) year plan.</li> <li>2. Recruit additional required Customs staff.</li> <li>3. Obtain funding for unfunded tax positions.</li> </ol>	Maintain staff recruited over past three (3) years.

NSDP Goal	NSDP Indic. #	Agency Strategic Plan Goal Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
16 - Governance		Review of VAT application and communications	Undertake a review to ensure that VAT is being treated correctly by businesses in the Pa Enua, together with broader communication on the issue in the Pa Enua (Economic Development Strategy - Action 1.18)	Complete review of concerns raised by Pa Enua businesses.	Complete broader communication on the issue in the Pa Enua.	16 - Governance	

Output 3: Revenue Management Division Funding Appropriation	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
Personnel	2,810,539	2,999,351	2,999,351	2,999,351
Operating	366,453	365,947	365,947	365,947
Administered Funding	155,250	155,250	155,250	155,250
Depreciation	200,000	200,000	200,000	200,000
<b>Gross Operating Appropriation</b>	<b>3,532,242</b>	<b>3,720,548</b>	<b>3,720,548</b>	<b>3,720,548</b>
Trading Revenue	950,840	950,840	950,840	950,840
<b>Net Operating Appropriation</b>	<b>2,581,402</b>	<b>2,769,708</b>	<b>2,769,708</b>	<b>2,769,708</b>

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

NSDP Goal	NSDP Indic. #	Agency Strategic Plan Goal Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
16 - Governance		Ensure that statistics produced addresses domestic information and policy demands, in particular for the NSDP and the national budget process	<p>Production of regular statistics series:</p> <ol style="list-style-type: none"> <li>1. Quarterly and Annual System of National Accounts published 10 working days after the quarter and end of May for previous year Annual Accounts</li> <li>2. Annual Balance of Payments published end of November for previous year accounts</li> <li>3. Quarterly Consumer Price Index published 10 Working Days after the quarter</li> <li>4. Monthly Migration and Tourism Statistics published 10 Working Days after the reference month</li> <li>5. Quarterly Vital Statistics published 10 Working Days after the quarter</li> <li>6. Monthly International trade published 15 Working Days after the reference month</li> <li>7. Annual Government Financial Statistics to be published within 3 years of the reference Period</li> <li>8. Quarterly Banking and Tax Statistics published 10 Working Days after the quarter</li> <li>9. Quarterly Miscellaneous Statistics published 10 Working Days after the quarter</li> <li>10. Targeted proportion of statistical reports produced within the timeframe set out in the official publication calendar</li> </ol>	90% of reports produced within the timeframe	90% of reports produced within the timeframe	90% of reports produced within the timeframe	90% of reports produced within the timeframe
16 - Governance	16	Ensure that statistics produced addresses domestic information and policy demands, in particular for the NSDP and the national budget process	<p>National Statistical Projects: All activities related to developing, training, analyzing and managing data by other Government Agencies.</p> <p>Measured by: The proportion of requested data development initiatives completed within the agreed-upon timeframe.</p>	<ol style="list-style-type: none"> <li>1. Population and Agriculture Census Programme documented and questionnaire finalised by the end of July 2021.</li> <li>2. Field Operations completed by the end of February 2022.</li> </ol>	Population and Agriculture Census data processing and analysis completed and report published by the end of December 2022.	Population and Agriculture Census data processing and analysis completed and report published by the end of December 2022.	



NSDP Goal	NSDP Indic. #	Agency Strategic Plan Goal Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
16.Governance		<p>Improve awareness of the value and use of statistics in evidence based policy.</p> <p>Improve coordination across line Ministries producing statistics</p>	<p>National Systems Coordination: All activities related to developing, training, analysing and managing data by other Government Agencies.</p> <p>Measured by: Proportion of requested data development initiatives completed within the agreed upon timeframe.</p>	80% overall completion (100% completion for Covid19 initiatives)	85% overall completion	90% overall completion	95% overall completion
16.Governance		<p>Improve awareness of the value and use of statistics in evidence based policy.</p> <p>Improve coordination across line Ministries producing statistics.</p>	<p>New Statistical Development: The process of modernizing statistical production through the introduction of new technologies, data series, collections, statistical classifications and standards.</p> <p>Measured by: The proportion of requested data development initiatives completed within the agreed-upon timeframe.</p>	85% overall completion.	90% overall completion.	95% overall completion.	95% overall completion.
16 – Governance	16	<p>Improve awareness of the value and use of statistics in evidence-based policy.</p> <p>Improve coordination across line Ministries producing statistics.</p>	<p>New Statistical Development: The process of modernizing statistical production through the introduction of new technologies, data series, collections, statistical classifications and standards.</p> <p>Measured by: Targeted improvements to statistical methodologies completed by the due date.</p>	Data visualisation and web dissemination products are upgraded for 40% of the regular statistical series by the end of July 2021.	Data visualisation and web dissemination products are upgraded for 100% of the regular statistical series and 50% of census data products by the end of December 2022.	Complete data visualisation and web dissemination of census data products by the end of June 2023.	

<b>Output 4: Cook Islands Statistics Office Funding Appropriation</b>	<b>Budget 2021-22</b>	<b>Budget 2022-23</b>	<b>Budget 2023-24</b>	<b>Budget 2024-25</b>
Personnel	440,258	440,258	440,258	440,258
Operating	45,000	45,000	45,000	45,000
Administered Funding	300,000	0	0	0
Depreciation	9,000	9,000	9,000	9,000
<b>Gross Operating Appropriation</b>	<b>794,258</b>	<b>494,258</b>	<b>494,258</b>	<b>494,258</b>
Trading Revenue	0	0	0	0
<b>Net Operating Appropriation</b>	<b>794,258</b>	<b>494,258</b>	<b>494,258</b>	<b>494,258</b>

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

<b>NSDP Goal</b>	<b>NSDP Indic. #</b>	<b>Agency Strategic Plan Goal Key Policy Outcomes (High-level Summary)</b>	<b>High-level Work Programme Deliverables &amp; expected date of achievement</b>	<b>Budget 2021-22</b>	<b>Budget 2022-23</b>	<b>Budget 2023-24</b>	<b>Budget 2024-25</b>
16 – Governance	16	Effective and efficient coordination and reporting of Official Development Assistance (ODA) programmes.	1. Increase in ODA programmes using national systems - Ongoing. 2. Accurate forecasting and reporting of ODA programmes - Ongoing. 3. Strengthen dialogue with ODA partners and explore additional ODA funding opportunities- Ongoing.	1. 70% of appropriated ODA programmes use national systems, i.e. Tarai Vaka process, procurement and audit. 2. ODA quarterly reports submitted to the Treasury	1. 70% of appropriated ODA programmes use national systems, i.e. Tarai Vaka process, procurement and audit. 2. ODA quarterly reports submitted to the Treasury	1. 70% of appropriated ODA programmes use national systems, i.e. Tarai Vaka process, procurement and audit. 2. ODA quarterly reports submitted to the Treasury	1. 70% of appropriated ODA programmes use national systems, i.e. Tarai Vaka process, procurement and audit. 2. ODA quarterly reports submitted to the Treasury

NSDP Goal	NSDP Indic. #	Agency Strategic Plan Goal Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
			4. Review of ODA Policy - April 2022.	Management Division by the due date. 3. Half-year Economic and Fiscal Update and Annual ODA reports are submitted to the Economic Planning Division by the due date. 4. ODA reports are submitted to Development Partners as per Grant Funding Agreements. 5. Review of ODA policy completed - April 2022.	Management Division by the due date. 3. Half-year Economic and Fiscal Update and Annual ODA reports are submitted to the Economic Planning Division by the due date. 4. ODA reports are submitted to Development Partners as per Grant Funding Agreements.	Management Division by the due date. 3. Half-year Economic and Fiscal Update and Annual ODA reports are submitted to the Economic Planning Division by the due date. 4. ODA reports are submitted to Development Partners as per Grant Funding Agreements.	Management Division by the due date. 3. Half-year Economic and Fiscal Update and Annual ODA reports are submitted to the Economic Planning Division by the due date. 4. ODA reports are submitted to Development Partners as per Grant Funding Agreements.
16 - Governance	16.5, 16.6	Effective and efficient engagement with all Core Sector key stakeholders to strengthen Cook Islands Government's public sector governance systems and capability, with a focus on health, education and tourism.	1. Obtain approvals from National Sustainable Development Commission (NSDC) and New Zealand High Commission (NZHC) for Cook Islands Government priority projects under Output 4 - Ongoing. 2. Hold strategic policy dialogue in collaboration with line Ministries, Ministry of Foreign Affairs and Trade (MFAT) New Zealand - Annually. 3. Explore additional funding opportunities - Ongoing.	1. 50% total allocation for Output 4 tagged to jointly agreed projects. 2. Submit Annual Progress Report to MFAT by October each year. 3. Annual Development Sector Committee meeting held annually.	1. 75% total allocation for Output 4 tagged to jointly agreed projects. 2. Submit Annual Progress Report to MFAT by October each year. 3. Annual Development Sector Committee meeting held annually.	1. 100% total allocation for Output 4 tagged to jointly agreed projects. 2. Submit Completion Report to MFAT by October 2023. 3. Annual Development Sector Committee meeting held annually.	Coordinate new Grant Funding Agreement (GFA) agreed to between CIG and MFAT NZ.

NSDP Goal	NSDP Indic. #	Agency Strategic Plan Goal Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
16 – Governance  13 - Climate Change	16	Effective and efficient engagement with the Adaptation Fund (AF) to access climate financing.	<ol style="list-style-type: none"> <li>1. Complete implementation of Pa Enea Action for Resilient (PEARL) Project as per the project document - June 2022.</li> <li>2. Seek re-accreditation of the National Implementing Entity (NIE) to the Adaptation Fund - July 2021.</li> <li>3. Explore additional climate-related funding opportunities - Ongoing.</li> </ol>	<ol style="list-style-type: none"> <li>1. Submit NIE re-accreditation application to AF - July 2021.</li> <li>2. Implementation of all project activities completed by 31 December 2021.</li> <li>3. Financial audit of PEARL project completed by June 2022.</li> <li>4. Project Terminal Evaluation completed by June 2022.</li> <li>5. Project Performance Report and Project Completion Report submitted to Adaptation Fund by June 2022.</li> </ol>	Draft new concept note to access additional climate financing for adaptation projects	Coordinate and implement approved projects as per Funding Agreements.	Coordinate and implement approved projects as per Funding Agreements.
16 – Governance  13 - Climate Change		Effective and efficient engagement with United Nations Office for Project Services (UNOPS) and Green Climate Fund (GCF) to deliver on readiness support funding modality.	<ol style="list-style-type: none"> <li>1. GCF Readiness Support (RS) 003 programme successfully implemented - July 2022.</li> <li>2. Explore further readiness support to strengthen the implementation of the country programme - Ongoing.</li> <li>3. Review the Ministry of Finance and Economic Management's (MFEM) External Communication Procedure and develop a comprehensive Grievance Redress Mechanism Policy</li> </ol>	<ol style="list-style-type: none"> <li>1. Conduct 80% (5/6) training to build capacity within MFEM and potential Executing Entities by December 2021.</li> <li>2. Simplified Approval Process (SAP) Concept Note for Coastal Marine sector approved by GCF to apply for Project Preparation Facility (PPF) by April 2022.</li> </ol>	<ol style="list-style-type: none"> <li>1. Submit completion report and audit report for RS-003 to UNOPS and GCF by 09 October 2022.</li> <li>2. Coordinate and implement any approved Readiness Funding streams as per Funding Agreements.</li> </ol>	Coordinate and implement approved Readiness Funding streams as per Funding Agreements.	Coordinate and implement approved Readiness Funding streams as per Funding Agreements.

NSDP Goal	NSDP Indic. #	Agency Strategic Plan Goal Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
			and Guidelines to meet MFEM's accreditation conditions to the Green Climate Fund.	3. Implement 100% of RS-003 programme activities by 30 June 2022. 4. Grievance Redress Mechanism Policy and Guidelines completed - June 2022.			
16 – Governance  13 - Climate Change		Effective and efficient engagement with Green Climate Fund (GCF) on climate finance project proposal development.	1. Complete draft project proposal for stakeholder consultation - June 2022. 2. Submit a full project proposal to GCF - December 2022. 3. Explore additional funding opportunities for climate-related projects - Ongoing.	1. Coordinate activities under the Project Preparation Facility (PPF) to inform project proposal formulation - April 2022. 2. Formulation of draft climate-related project proposal completed by June 2022.	Finalised climate-related project proposal submitted to GCF by December 2022.	Coordinate and Implement approved funding proposals as per Funding Agreement.	Coordinate and Implement approved funding proposals as per Funding Agreement.
16 – Governance  13 - Climate Change		Effective and efficient coordination and execution of the United Nations Environment Programme (UNEP) and the Green Climate Fund (GCF) Climate Services Project.	1. Carry out project execution in accordance with the Project Cooperation Agreement and the Funded Activity Agreement - June 2026. 2. Management of project funds and any supplies provided by the Project complies with the Project Document - Ongoing. 3. Timely and accurate reporting to UNEP in compliance with the Project	1. Quarterly Expenditure Reports are submitted to UNEP on or before 15 April, 15 July, 15 October and 15 January each year. 2. Progress reports submitted to UNEP on or before 30 July each year. 3. Annual Performance Reports submitted to UNEP on or before 1 February each year.	1. Quarterly Expenditure Reports are submitted to UNEP on or before 15 April, 15 July, 15 October and 15 January each year. 2. Progress reports submitted to UNEP on or before 30 July each year. 3. Annual Performance Reports submitted to UNEP on or before 1 February each year.	1. Quarterly Expenditure Reports are submitted to UNEP on or before 15 April, 15 July, 15 October and 15 January each year. 2. Progress reports submitted to UNEP on or before 30 July each year. 3. Annual Performance Reports submitted to UNEP on or before 1 February each year.	1. Quarterly Expenditure Reports are submitted to UNEP on or before 15 April, 15 July, 15 October and 15 January each year. 2. Progress reports submitted to UNEP on or before 30 July each year. 3. Annual Performance Reports submitted to UNEP on or before 1 February each year.

NSDP Goal	NSDP Indic. #	Agency Strategic Plan Goal Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
			Cooperation Agreement - Ongoing.	4. Note: Implementation timelines not confirmed.	4. Note: Implementation timelines not confirmed.	UNEP on or before 1 February each year. 4. Note: Implementation timelines not confirmed.	4. Note: Implementation timelines not confirmed.

Output 5: Development Coordination Division Funding Appropriation	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
Personnel	252,543	252,543	252,543	252,543
Operating	70,000	70,000	70,000	70,000
Administered Funding	0	0	0	0
Depreciation	10,000	10,000	10,000	10,000
<b>Gross Operating Appropriation</b>	<b>332,543</b>	<b>332,543</b>	<b>332,543</b>	<b>332,543</b>
Trading Revenue	0	0	0	0
<b>Net Operating Appropriation</b>	<b>332,543</b>	<b>332,543</b>	<b>332,543</b>	<b>332,543</b>

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

NSDP Goal	NSDP Indic. #	Agency Strategic Plan Goal Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
16 – Governance	16	Effective and efficient implementation of the Te Tarai Vaka Process (TVP) project cycle in accordance with the Financial Policies and Procedures Manual (FP&PM) policies and procedures.	<ol style="list-style-type: none"> <li>1. TVP oversight, compliance, advice and support programme ensure quality and momentum through TVP phases/pipeline.</li> <li>2. TVP project cycle procedure and policy review programme.</li> <li>3. Annual TVP system oversight and technical support work programme.</li> <li>4. Provision of appropriate capacity/technical support to implementing Agencies.</li> </ol>	<ol style="list-style-type: none"> <li>1. Support provided to at least 50% of agencies whose projects fall under TVP criteria.</li> <li>2. Annual document and process review completed.</li> <li>3. Annual TVP training delivered.</li> </ol>	<ol style="list-style-type: none"> <li>1. Support provided to at least 75% of agencies whose projects fall under TVP criteria.</li> <li>2. Annual document and process review completed.</li> <li>3. Annual TVP training delivered.</li> </ol>	<ol style="list-style-type: none"> <li>1. Support provided to at least 90% of agencies whose projects fall under TVP criteria.</li> <li>2. Annual document and process review completed.</li> <li>3. Annual TVP training delivered.</li> </ol>	<ol style="list-style-type: none"> <li>1. Support provided to at least 90% of agencies whose projects fall under TVP criteria.</li> <li>2. Annual document and process review completed.</li> <li>3. Annual TVP training delivered.</li> </ol>
16 – Governance	16	Effective and efficient implementation of procurement activities according to the FP&PM.	<ol style="list-style-type: none"> <li>1. Procurement oversight, compliance, advice and support to ensure Cook Islands Government adopts and adheres to a robust but reasonable procurement process that provides value for money outcomes for government and minimizes procurement risk.</li> <li>2. Annual Procurement Awareness.</li> <li>3. Conduct bulk procurement and disposal for Government.</li> <li>4. Technical support to implementing Agencies.</li> </ol>	<ol style="list-style-type: none"> <li>1. Annual document and procedures review completed.</li> <li>2. Provide analysis to tenders to the Tender Committee within five (5) working days for sound reports.</li> <li>3. 100% completion of bulk procurement and bulk disposal.</li> <li>4. Annual procurement workshop delivered.</li> </ol>	<ol style="list-style-type: none"> <li>1. Annual document and procedures review completed.</li> <li>2. Provide analysis to tenders to the Tender Committee within five (5) working days for sound reports.</li> <li>3. 100% completion of bulk procurement and bulk disposal.</li> <li>4. Annual procurement workshop delivered.</li> </ol>	<ol style="list-style-type: none"> <li>1. Annual document and procedures review completed.</li> <li>2. Provide analysis to tenders to the Tender Committee within five (5) working days for sound reports.</li> <li>3. 100% completion of bulk procurement and bulk disposal.</li> <li>4. Annual procurement workshop delivered.</li> </ol>	<ol style="list-style-type: none"> <li>1. Annual document and procedures review completed.</li> <li>2. Provide analysis to tenders to the Tender Committee within five (5) working days for sound reports.</li> <li>3. 100% completion of bulk procurement and bulk disposal.</li> <li>4. Annual procurement workshop delivered.</li> </ol>
06 - Energy and Transport		Facilitate and support implementing agencies to progress with successful completion of Renewable Energy	<ol style="list-style-type: none"> <li>1. Governance Policy for Renewable Energy endorsed and implemented.</li> <li>2. Covenant obligations implemented and achieved.</li> </ol>	<ol style="list-style-type: none"> <li>1. Support the national stock take review to inform policy development.</li> <li>2. Support implementation of</li> </ol>	<ol style="list-style-type: none"> <li>1. Support delivery of Investment Plan.</li> <li>2. Review pricing arrangement across Pa Enua.</li> <li>3. Development of long-term</li> </ol>	<ol style="list-style-type: none"> <li>1. Support delivery of Investment Plan.</li> <li>2. Endorse pricing arrangement across Pa Enua.</li> </ol>	Support delivery of the Investment Plan.

NSDP Goal	NSDP Indic. #	Agency Strategic Plan Goal Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
		Project and Governance Policy.		covenant obligations (6 MW / 3 MWh). 3. Review of renewable energy targets, i.e., Investment Plan.	operation and maintenance policy for Pa Enea.	3. Endorse Operations and maintenance policy for Pa Enea.	
04 - Water and Sanitation		Effective management of project delivery for Te Mato Vai Water Project (TMV) and Me Te Vai Ke Te Vai Project (MTVKTV).	1. Complete implementation of TMV. 2. Implementation of MTVKTV Muri Wastewater. 3. Rarotonga Sanitation Masterplan endorsed and implemented.	1. Handover of TMV Project to TTV completed. 2. Project Management Unit (PMU) established for MTVKTV. 3. Consultation strategy and public awareness programme established.	1. Project Management Unit (PMU) for MTVKTV operating. 2. Sanitation Masterplan commences implementation phase. 3. Construction of Wastewater Infrastructure Muri commencement.	1. Project Management Unit (PMU) for MTVKTV operating. 2. Sanitation Masterplan implementation. 3. Construction of Wastewater Infrastructure Muri continued.	1. Project Management Unit (PMU) for MTVKTV operating. 2. Sanitation Masterplan implementation. 3. Construction of Wastewater Infrastructure Muri continued.
02 - Expanding economic opportunities  05 - Infrastructure and ICT		Effective oversight and management of New Zealand Infrastructure Fund.	Full implementation of New Zealand Infrastructure Fund.	Provide half-yearly administration, accounting, operational and other services to the Committee.	Provide half-yearly administration, accounting, operational and other services to the Committee.	Provide half-yearly administration, accounting, operational and other services to the Committee.	Provide half-yearly administration, accounting, operational and other services to the Committee.



<b>Output 6: Major Projects Procurement Support Division Funding Appropriation</b>	<b>Budget 2021-22</b>	<b>Budget 2022-23</b>	<b>Budget 2023-24</b>	<b>Budget 2024-25</b>
Personnel	700,947	775,147	775,147	775,147
Operating	62,285	67,286	67,286	67,286
Administered Funding	3,520,000	520,000	520,000	520,000
Depreciation	10,000	10,000	10,000	10,000
<b>Gross Operating Appropriation</b>	<b>4,293,232</b>	<b>1,372,433</b>	<b>1,372,433</b>	<b>1,372,433</b>
Trading Revenue	0	0	0	0
<b>Net Operating Appropriation</b>	<b>4,293,232</b>	<b>1,372,433</b>	<b>1,372,433</b>	<b>1,372,433</b>

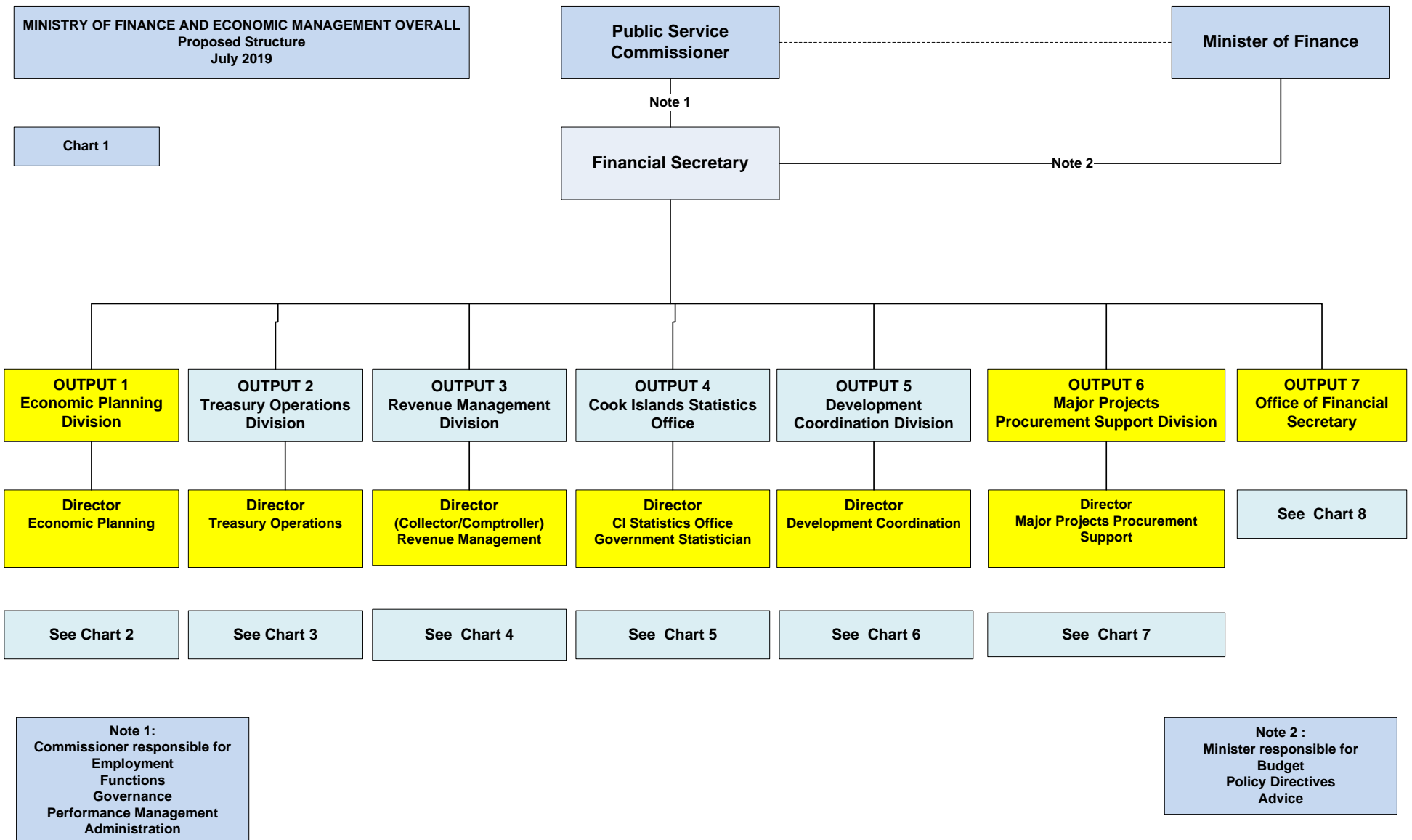
<b>OUTPUT:</b>	<b>07</b>	<b>OUTPUT TITLE:</b>	<b>OFFICE OF THE FINANCIAL SECRETARY</b>
This Output's core function is to provide support to the Financial Secretary in the oversight and support of outputs 2-7, oversight of Government finances and enforcement of MFEM Act and policies. It also includes providing media releases and communications to the Financial Secretary and supporting governance activities of the Financial Secretary.			

<b>NSDP Goal</b>	<b>NSDP Indic. #</b>	<b>Agency Strategic Plan Goal Key Policy Outcomes (High-level Summary)</b>	<b>High-level Work Programme Deliverables &amp; expected date of achievement</b>	<b>Budget 2021-22</b>	<b>Budget 2022-23</b>	<b>Budget 2023-24</b>	<b>Budget 2024-25</b>
16 – Governance	16	Reliable management team.	Reliable Management Team: 1. Oversight and support to 6 outputs. 2. Oversight of government finances. 3. Enforcement of MFEM Act and Policies. 4. Media Releases. 5. Board and Committee involvement.	1. 6 Month Report completed before the end of January and Annual Report before the end of August. 2. Production of Quarterly and Annual reports. 3. Enforcement of MFEM Act and Polices when required. 4. At least four (4) media release per month. 5. 95 % attendance of Board and Committee meetings.	1. 6 Month Report completed before the end of January and Annual Report before the end of August. 2. Production of Quarterly and Annual reports. 3. Enforcement of MFEM Act and Polices when required. 4. At least four (4) media release per month. 5. 95 % attendance of Board and Committee meetings.	1. 6 Month Report completed before the end of January and Annual Report before the end of August. 2. Production of Quarterly and Annual reports. 3. Enforcement of MFEM Act and Polices when required. 4. At least four (4) media release per month. 5. 95 % attendance of Board and Committee meetings.	1. 6 Month Report completed before the end of January and Annual Report before the end of August. 2. Production of Quarterly and Annual reports. 3. Enforcement of MFEM Act and Polices when required. 4. At least four (4) media release per month. 5. 95 % attendance of Board and Committee meetings.

NSDP Goal	NSDP Indic. #	Agency Strategic Plan Goal Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
16. Governance	16	Reliable management team	Reliable Management Team <ul style="list-style-type: none"> <li>• Oversight and support to 6 Outputs</li> <li>• Oversight of Government finances</li> <li>• Enforcement of MFEM Act and Policies</li> <li>• Media Releases</li> <li>• Board and Committee involvement</li> </ul>	1. 6 Month Report completed before end of January and Annual Report before end of August. 2. Production of Quarterly and Annual reports. Enforcement of MFEM Act and Policies when required. 3. At least 4 media release per month. 4. 95 % attendance of Board and Committee meetings.	1. 6 Month Report completed before end of January and Annual Report before end of August. 2. Production of Quarterly and Annual reports. Enforcement of MFEM Act and Policies when required. 3. At least 4 media release per month. 4. 95 % attendance of Board and Committee meetings.	1. 6 Month Report completed before end of January and Annual Report before end of August. 2. Production of Quarterly and Annual reports. Enforcement of MFEM Act and Policies when required. 3. At least 4 media release per month. 4. 95 % attendance of Board and Committee meetings.	1. 6 Month Report completed before end of January and Annual Report before end of August. 2. Production of Quarterly and Annual reports. Enforcement of MFEM Act and Policies when required. 3. At least 4 media release per month. 4. 95 % attendance of Board and Committee meetings.
16. Governance	16	Ministry Administration	Control and management of financial, human and capital resources	1. Business Plan ready by first week of February. 2. 6 Month Report completed before end of January. 3. Annual Report before end of August. 4. Strategic Plan completion August.	1. Business Plan ready by first week of February. 2. 6 Month Report completed before end of January. 3. Annual Report before end of August. 4. Strategic Plan completion August.	1. Business Plan ready by first week of February. 2. 6 Month Report completed before end of January. 3. Annual Report before end of August. 4. Strategic Plan completion August.	1. Business Plan ready by first week of February. 2. 6 Month Report completed before end of January. 3. Annual Report before end of August. 4. Strategic Plan completion August.

Output 7: Office of the Financial Secretary Funding Appropriation	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
Personnel	100,834	100,834	100,834	100,834
Operating	19,744	10,000	10,000	10,000
Administered Funding	0	0	0	0
Depreciation	3,000	3,000	3,000	3,000
<b>Gross Operating Appropriation</b>	<b>123,578</b>	<b>113,834</b>	<b>113,834</b>	<b>113,834</b>
Trading Revenue	0	0	0	0
<b>Net Operating Appropriation</b>	<b>123,578</b>	<b>113,834</b>	<b>113,834</b>	<b>113,834</b>

## 10.3 Staffing Resources



**MFEM OUTPUT 1: ECONOMIC PLANNING DIVISION**  
**Organisation Structure**  
**February 2021**

**Chart 2**

**Total Positions:**

Positions 14  
 Vacant 01  
 New 03  
 Contract

**Note 4:**

EPD has a need for a full-time senior policy advisor. The division has become increasingly involved in policy work as well as developing and writing both proposed policy changes and possible legislative changes across all government. This is a key role to assist EPD being fully effective in working constructively with other ministries and agencies.

**Note 5:**

Now that the EDS is complete and has been accepted and approved by Cabinet, it has become critical to develop annual business plans which prioritise the large number of actions into annual work plans across all of Government. This role is for an EDS coordinator to ensure everyone in Government knows who is responsible for what and where the timelines are to ensure projects are managed in a timely manner and deliverables are achieved successfully.

**Note 1:**

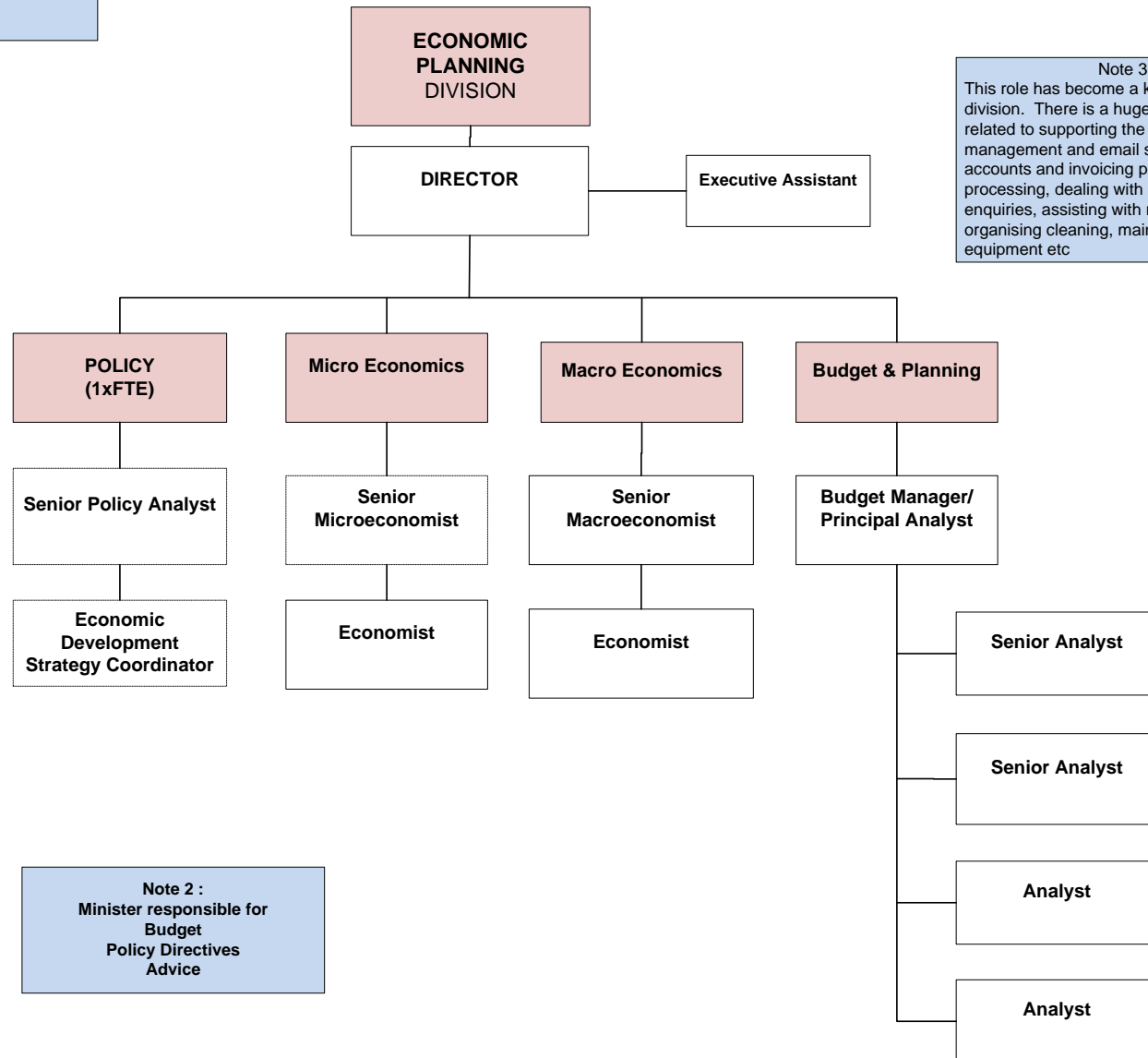
**Commissioner responsible for**  
**Employment**  
**Functions**  
**Governance**  
**Performance Management**  
**Administration**

**Note 2 :**

**Minister responsible for**  
**Budget**  
**Policy Directives**  
**Advice**

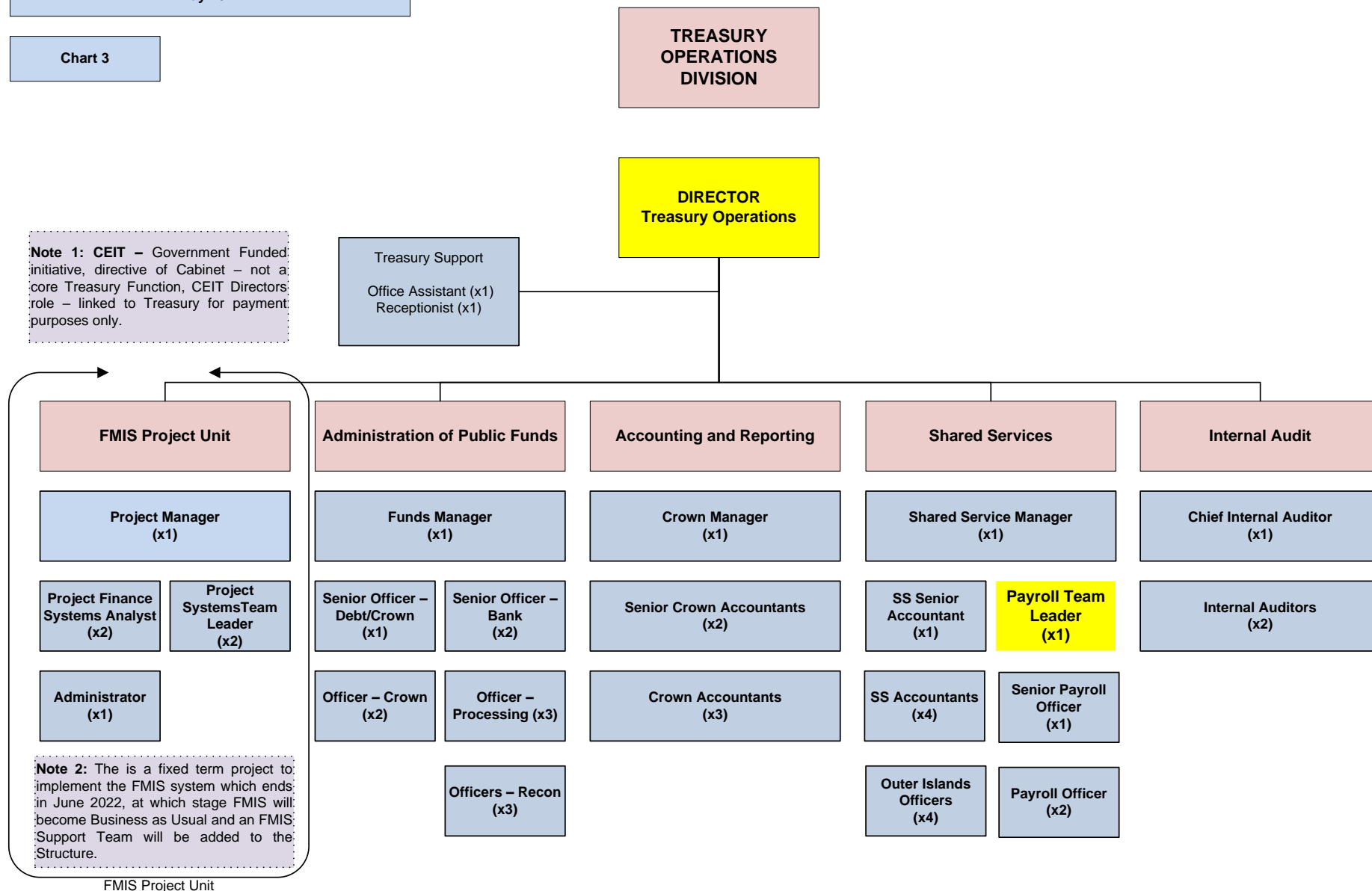
**Note 3:**

This role has become a key role within the division. There is a huge amount of work related to supporting the director in diary management and email support. EPD accounts and invoicing payment processing, dealing with complaints and enquiries, assisting with running the office, organising cleaning, maintenance of equipment etc



**MFEM OUTPUT 2: TREASURY OPERATIONS DIVISION**  
Organisational Structure  
May 2021

Chart 3

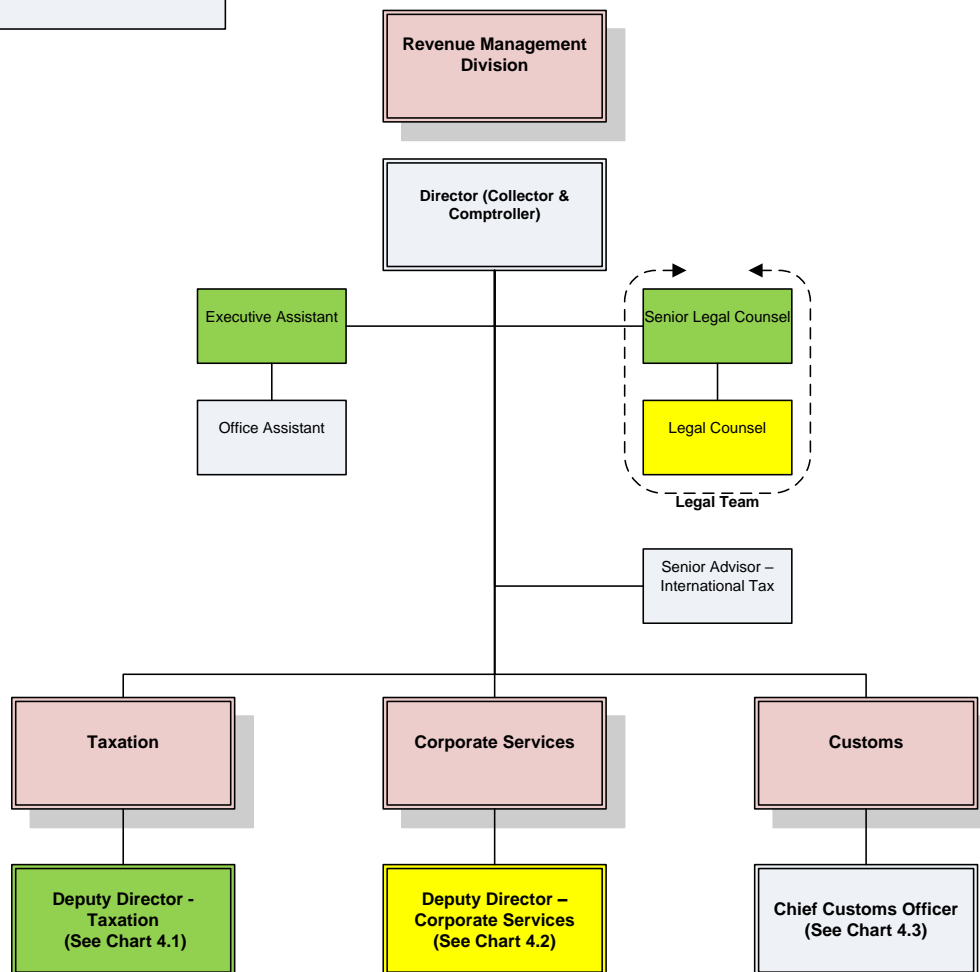


**MFEM OUTPUT 3: REVENUE MANAGEMENT DIVISION**

Organisational Structure

January 2020

Chart 4



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

**Note 2:**  
Minister responsible for  
Budget  
Policy Directives  
Advice

Chart 4.1

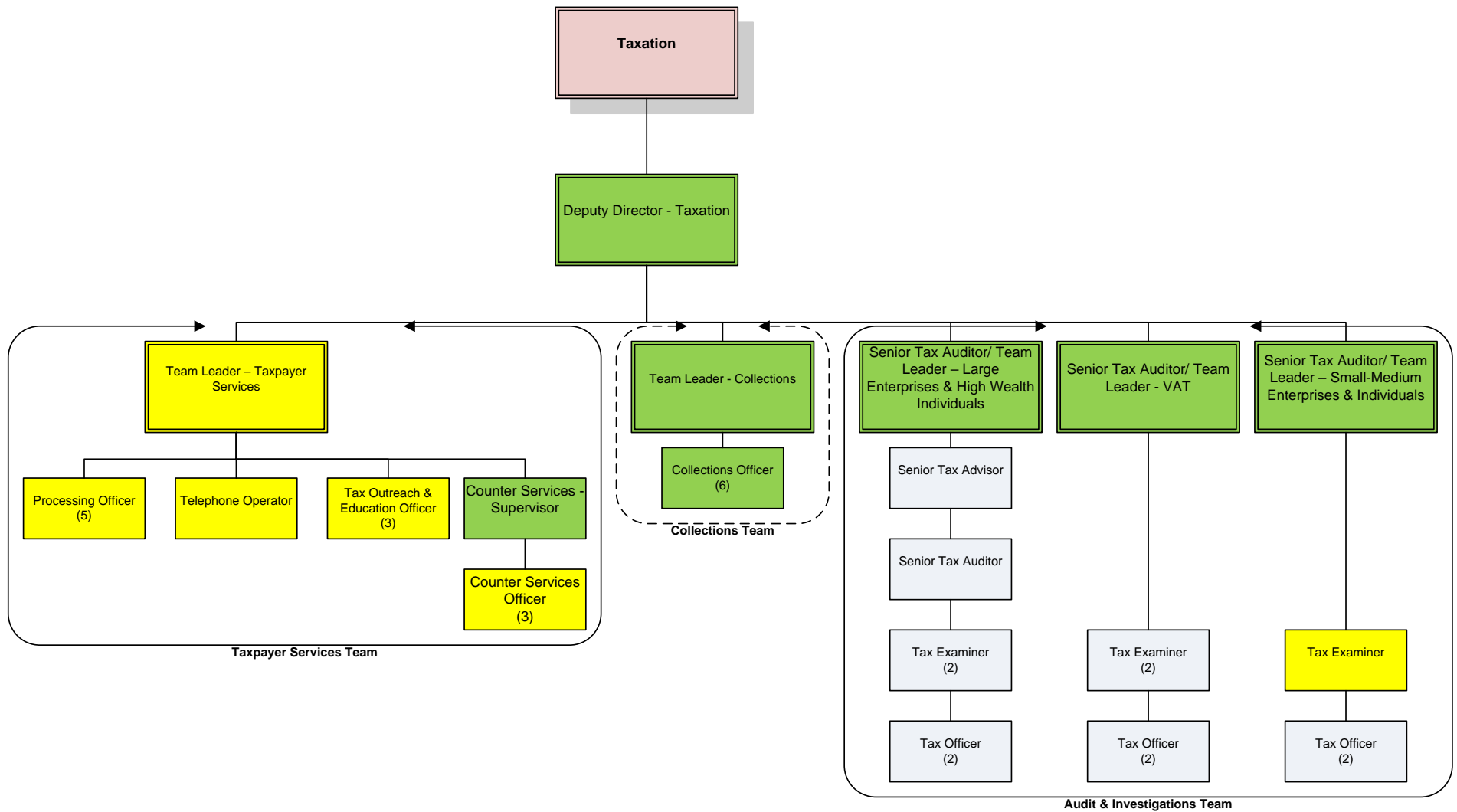


Chart 4.2

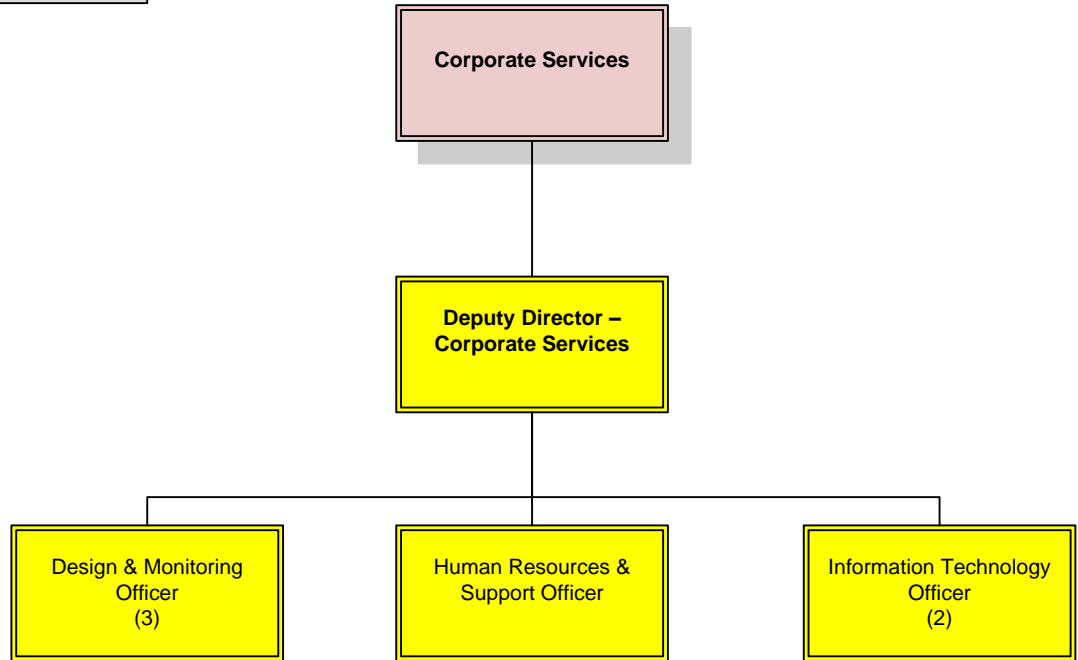




Chart 4.3

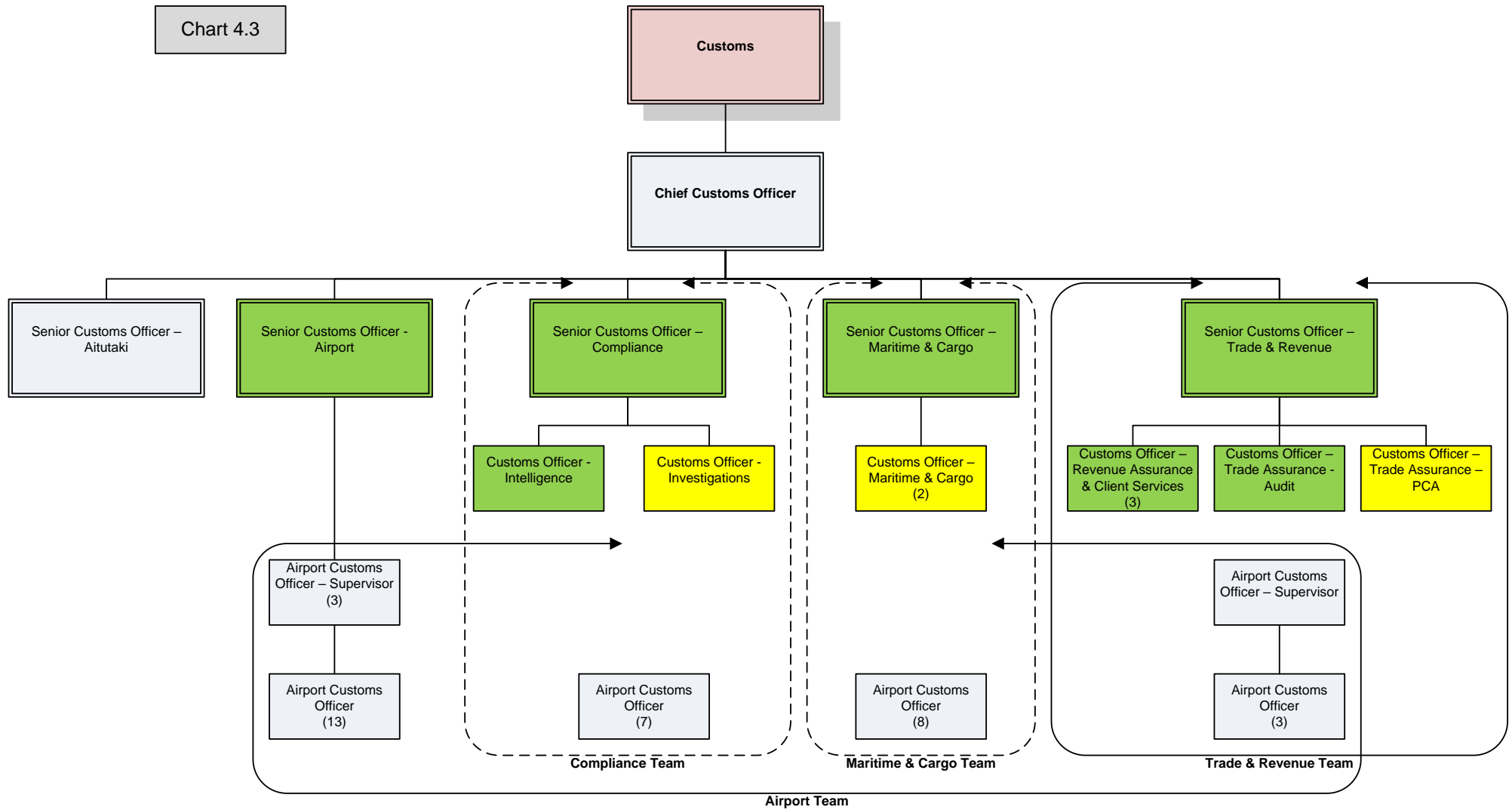
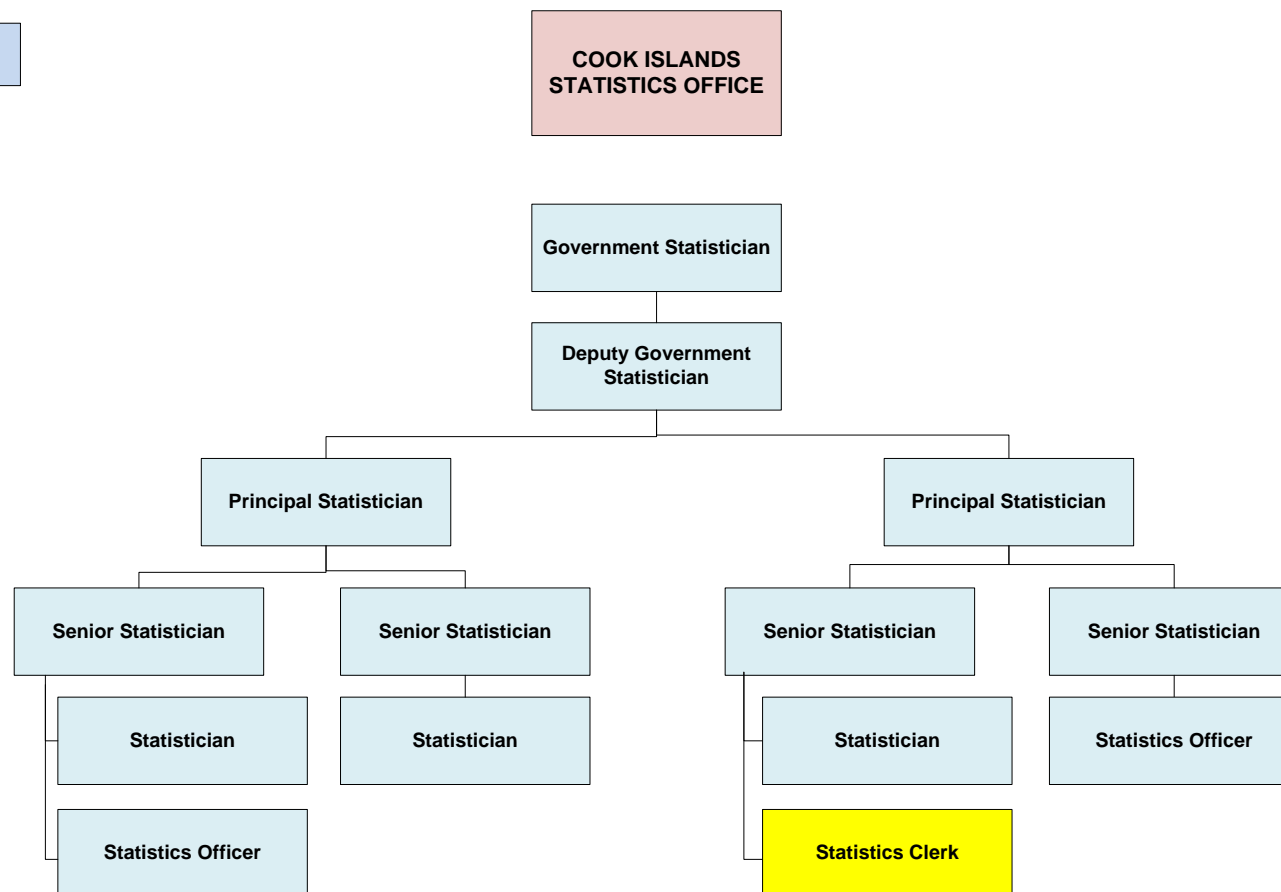


Chart 5

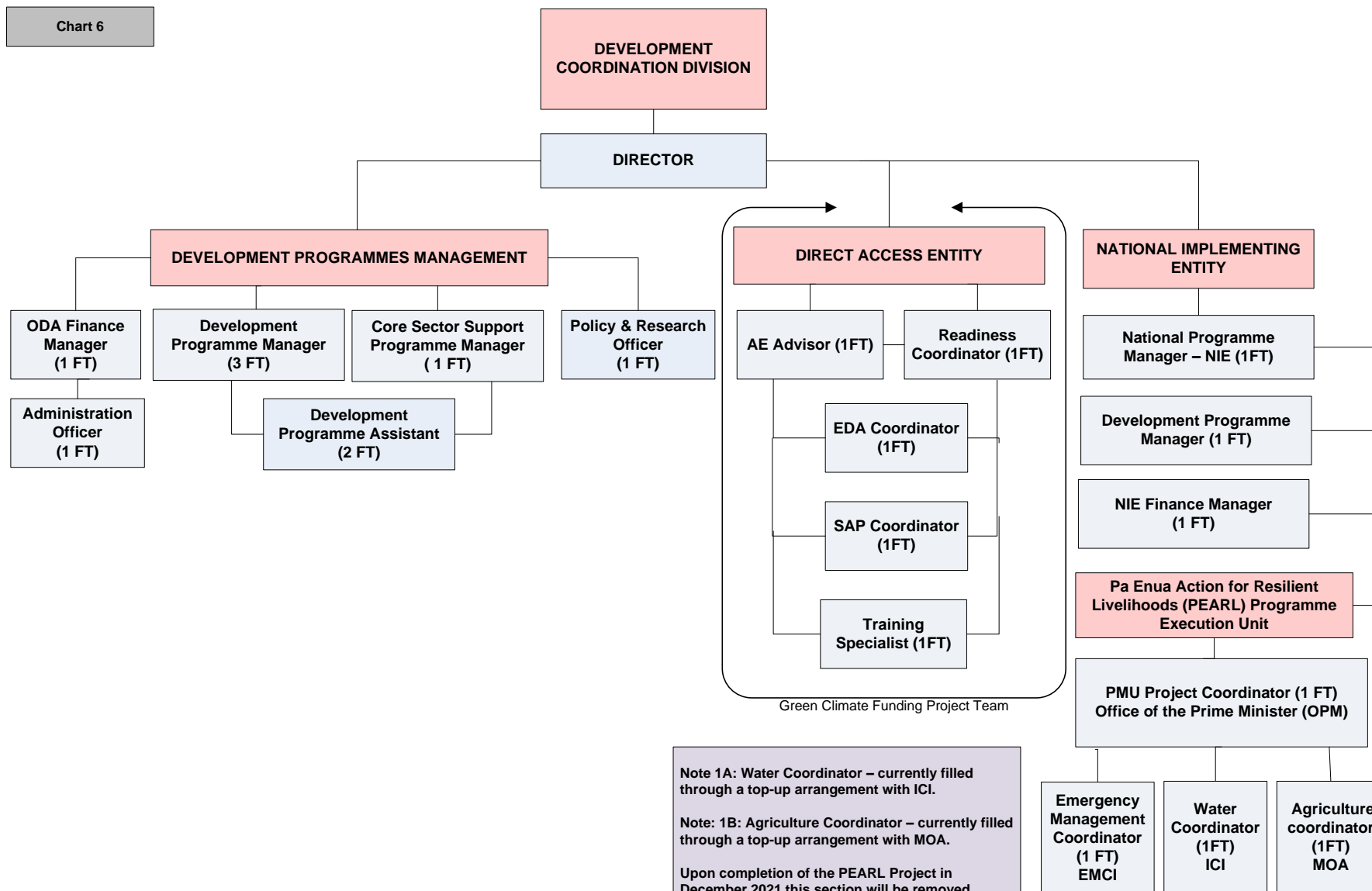


**Note 1:**  
Commissioner responsible for  
Employment  
Functions  
Governance  
Performance Management  
Administration

**Note 2 :**  
Minister responsible for  
Budget  
Policy Directives  
Advice

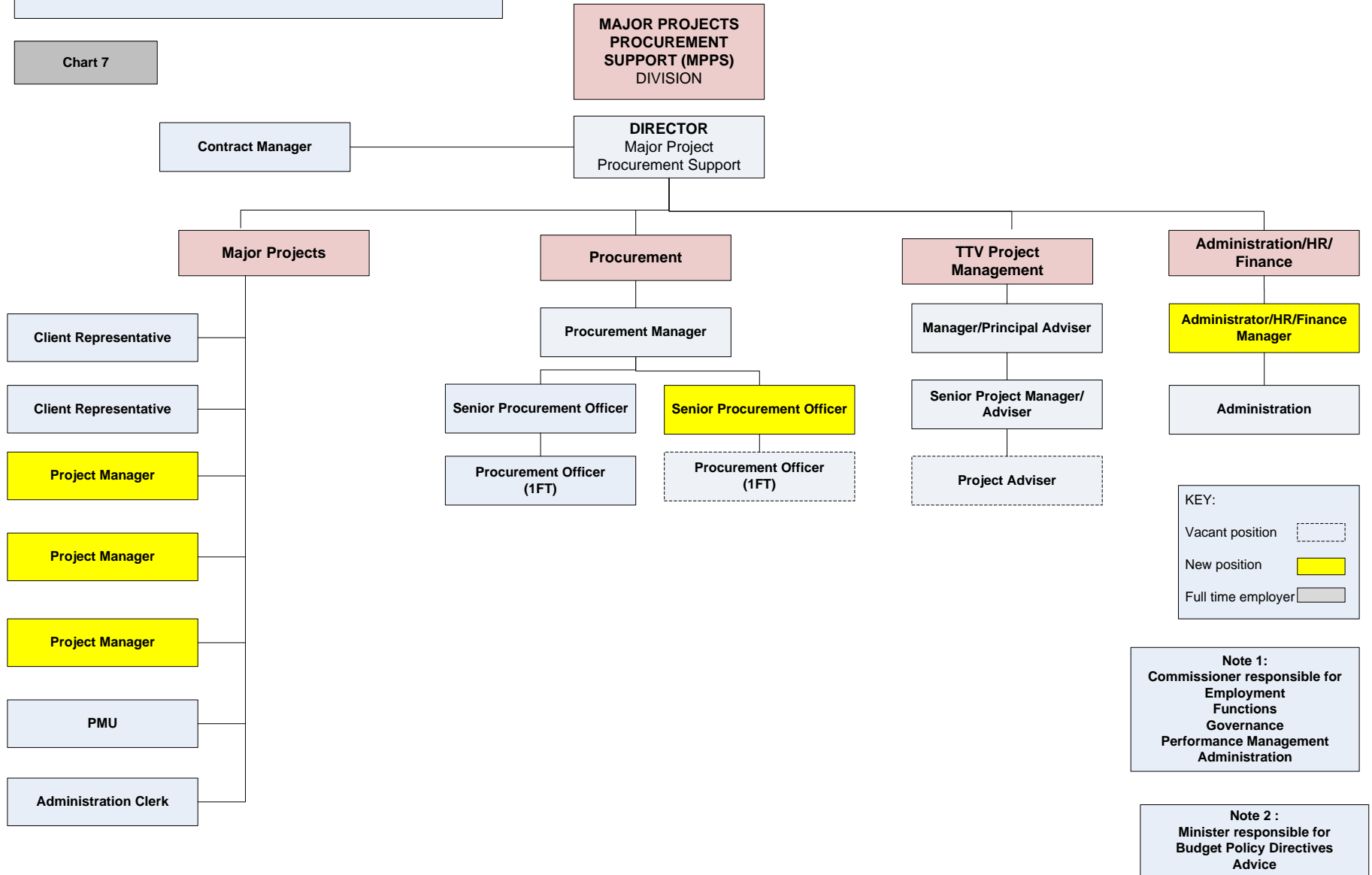
**MFEM OUTPUT 5: DEVELOPMENT COORDINATION DIVISION**  
Structure  
5 May 2021

Chart 6



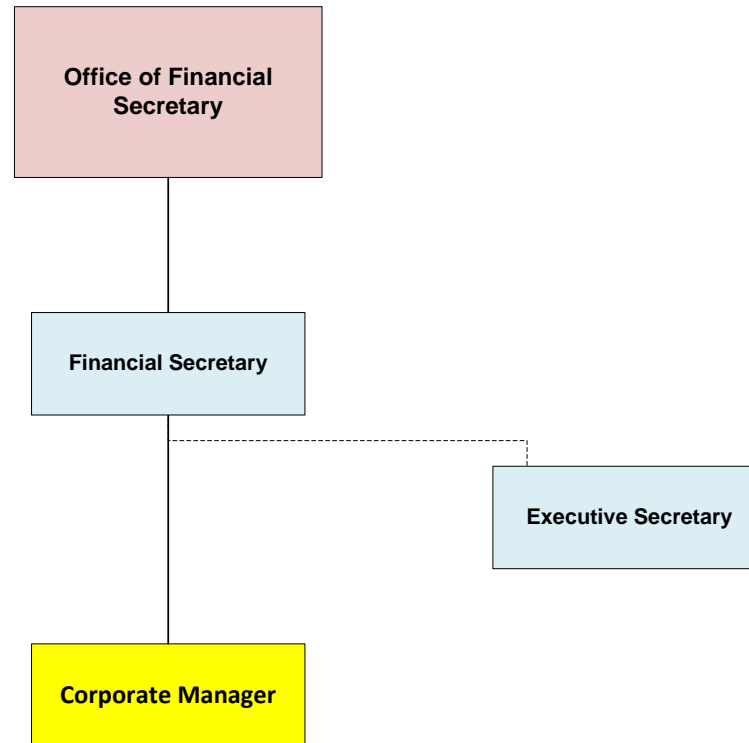
**MFEM OUTPUT 6: MAJOR PROJECT PROCUREMENT SUPPORT DIVISION**  
Organisational Structure  
February 2020

Chart 7



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

Chart 8



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

**Note 2 :**  
Minister responsible for  
Budget  
Policy Directives  
Advice

## 11 Financial Services Development Authority

### 11.1 Background

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

#### **Vision**

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

#### **Significant Achievements and Milestones**

1. New Product development - assisted with the drafting and preparation of amendments to the ITA and the new IRPT.
2. Compliance - worked with the OECD/ FHTP on the IC(RoE) Regulations to maintain Cook Islands compliant status.
3. Developed digital marketing strategy and activities for international promotions..

## 11.2 Outputs and Key Deliverables

OUTPUT:	01	OUTPUT TITLE:	INCREASE THE CONTRIBUTION OF FINANCIAL SERVICES INDUSTRY TO THE COOK ISLANDS ECONOMY				
Through the encouragement, promotion and marketing of the Cook Islands financial services industry generate increased revenues for Government and increase the industry's contribution to the Cook Islands economy.							
NSDP Goal	NSDP Indic. #	Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
02 Expanding economic opportunities		Establish identity for the Cook Islands financial services industry to take it into and through the next 5 years, both domestically and internationally. Increase awareness and profile of the industry.	1. Increase online presence by developing and implementing digital marketing tools. Progress is measured by Metrics at 2.1. 2. Increase accessibility through digital/virtual means, webinars, videos and social media. Success measurable by hits/likes and enquiries received. See Metrics at 2.1 3. Promotion through physical means, advertising, attending, hosting, sponsoring 4 functions and events in targeted geographical and industry markets. Success measurable by attendance of more than 50% of persons invited. Ongoing annually.	1. Ongoing website enhancements and digital capability, adding educational information such as news items, newsletter, factsheets; develop interactive features. Participation in key industry events, publish articles and advertise in industry publications. 2. Measurable targets are listed in Metrics at 2.1	1. Ongoing enhancements to website and digital capability, adding educational information such as news items, newsletter, factsheets; develop interactive features. Participation in key industry events, publish articles and advertise in industry publications. 2. Measurable targets are listed in Metrics at 2.1	1. Ongoing enhancements to website and digital capability, adding educational information such as news items, newsletter, factsheets; develop interactive features. Participation in key industry events, publish articles and advertise in industry publications. 2. Measurable targets are listed in Metrics at 2.1	1. Ongoing enhancements to website and digital capability, adding educational information such as news items, newsletter, factsheets; develop interactive features. Participation in key industry events, publish articles and advertise in industry publications. 2. Measurable targets are listed in Metrics at 2.1
02 Expanding economic opportunities		Increase number of financial service providers carrying on business in the Cook Islands, encourage providers to engage, partner, collaborate with other service providers to exploit	Explore options and opportunities to attract new service providers to Cook Islands, in existing and new sectors. Initiate discussions among services providers to collaborate. Measurable by interest received. Ongoing annually.	Commence/continue contact; explore new areas, sectors within financial services industry to attract new entrants and new businesses. Attract one new entrant p.a.	Commence/continue contact; explore new areas, sectors within financial services industry to attract new entrants and new businesses. Attract one new entrant p.a.	Commence/continue contact; explore new areas, sectors within financial services industry to attract new entrants and new businesses. Attract one new entrant p.a.	Commence/continue contact; explore new areas, sectors within financial services industry to attract new entrants and new businesses. Attract one new entrant p.a.

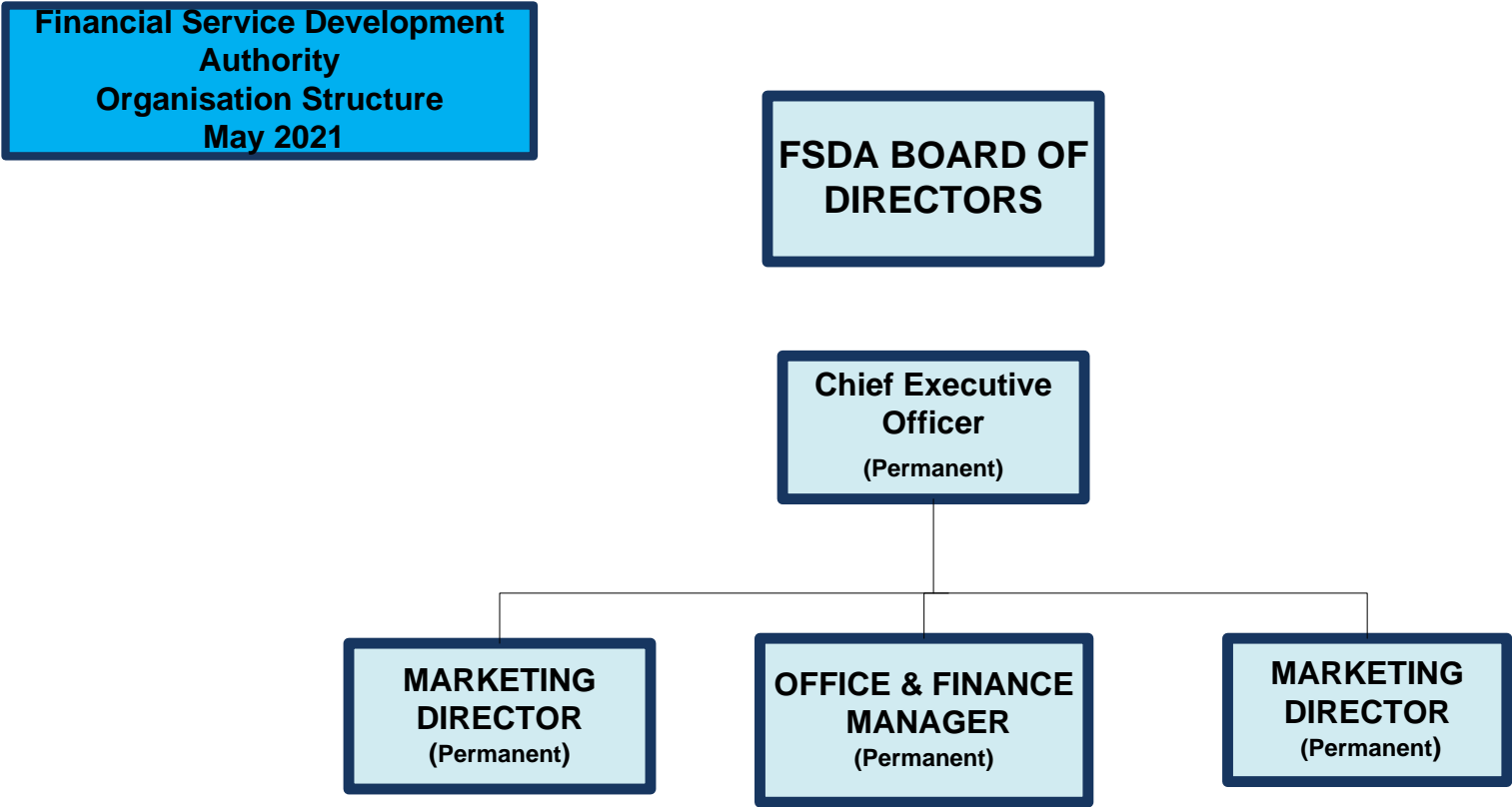
NSDP Goal	NSDP Indic. #	Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
		synergies and leverage off client bases and knowledge and technology platforms					
02 Expanding economic opportunities		Source new products/services in line with demand, competitors' offerings and advancements in technology, through existing sectors and new entrants	Identify minimum of one new product/service opportunity each year and present to Board; assist with development process for new product; implement marketing programmes to get the products/services to market.	Identify one product/service p.a that might be suitable for development for Cook Islands financial services industry; assist with development of product; apply for funding to develop that product and take it to market.	Identify one product/service p.a that might be suitable for development for Cook Islands financial services industry; assist with development of product; apply for funding to develop that product and take it to market.	Identify one product/service p.a that might be suitable for development for Cook Islands financial services industry; assist with development of product; apply for funding to develop that product and take it to market.	Identify one product/service p.a that might be suitable for development for Cook Islands financial services industry; assist with development of product; apply for funding to develop that product and take it to market.
02 Expanding economic opportunities		Foster a proactive and productive working relationship with and between the financial services industry, regulator and Government	Regular meetings with stakeholders (30 per year); facilitate legislative and regulatory changes affecting industry; host annual Industry Forum.	Annual Offshore Industry Forum; Monthly FSDA Board meetings (industry is represented on the Board); Monthly meetings with TCA/Commissioner/Mi nister to update and take feedback on the financial services industry	Annual Offshore Industry Forum; Monthly FSDA Board meetings (industry is represented on the Board); Monthly meetings with TCA/Commissioner/Mi nister to update and take feedback on the financial services industry	Annual Offshore Industry Forum; Monthly FSDA Board meetings (industry is represented on the Board); Monthly meetings with TCA/Commissioner/Mi nister to update and take feedback on the financial services industry	Annual Offshore Industry Forum; Monthly FSDA Board meetings (industry is represented on the Board); Monthly meetings with TCA/Commissioner/Mi nister to update and take feedback on the financial services industry
02 Expanding economic opportunities		To achieve the best possible outcome for the offshore industry in complying with international regulatory and compliance	1. Chair EU Technical Working Group (WG) reporting to the EU Response Committee (Committee) on concerns of EU. 2. Represent industry and Government at any forum	Attend and actively participate in WG and Committee meetings for as long as those bodies continue. Attend six meetings per year.	Attend and actively participate in WG and Committee meetings for as long as those bodies continue. Attend six meetings per year.	Attend and actively participate in WG and Committee meetings for as long as those bodies continue. Attend six meetings per year.	Attend and actively participate in WG and Committee meetings for as long as those bodies continue. Attend six meetings per year.



NSDP Goal	NSDP Indic. #	Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
		standards for financial service providers	focussed on international regulatory and compliance issues that will impact the offshore industry.				
		To have financial services industry recognised as an industry that can provide qualified Cook Islanders a professional career in the Cook Islands.	Increase number of activities for domestic image promotion from two per year to four per year through all forms of media, connect with Tereora college, MoE and USP.	Ongoing promotion and contact. Meet with Tereora College Principal to discuss financial services presentations being included in curricula of Tereora College/USP.	Ongoing promotion and contact. Arrange for financial services presentation each year for Tereora College/USP.	Ongoing promotion and contact. Arrange for financial services presentation each year for Tereora College/USP.	Ongoing promotion and contact. Arrange for financial services presentation each year for Tereora College/USP.

<b>Output 1: Increase the Contribution of Financial Services Industry to Cook Islands Economy Funding Appropriation</b>	<b>Budget 2021-22</b>	<b>Budget 2022-23</b>	<b>Budget 2023-24</b>	<b>Budget 2024-25</b>
Personnel	242,797	242,797	242,797	242,797
Operating	177,906	177,906	177,906	177,906
Administered Funding	80,000	0	0	0
Depreciation	4,000	4,000	4,000	4,000
<b>Gross Operating Appropriation</b>	<b>504,703</b>	<b>424,703</b>	<b>424,703</b>	<b>424,703</b>
Trading Revenue	0	0	0	0
<b>Net Operating Appropriation</b>	<b>504,703</b>	<b>424,703</b>	<b>424,703</b>	<b>424,703</b>

11.3 Staffing Resources



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

### 12.1 Background

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

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

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

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

#### Vision

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

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

#### Significant Achievements and Milestones

1. Launch of MFAI's Statement of Strategic Intentions 2021-2026.
2. Effective facilitation with key domestic stakeholders and negotiations with New Zealand on the opening of the bubble as per the operationalization of the 1 way quarantine free travel bubble.
3. Effective facilitation with key domestic stakeholders and negotiations with New Zealand on the opening of the bubble as per the operationalization of the 2 way quarantine free travel bubble.
4. Passing of the Immigration Bill, now the Immigration Act 2021
5. Appointment of the Cook Islands High Commissioner to Suva Office.

## 12.2 Outputs and Key Deliverables

OUTPUT	01	Output Title:	PACIFIC AND REGIONAL AFFAIRS AND TRADE (PRAD)
<p>The main purpose of this Output is to protect and promote Cook Islands' national interests in its relations with countries, territories and organisations in the Pacific Islands region. Towards that end, key output deliverables include:</p> <ol style="list-style-type: none"> <li>1. the maintenance and strengthening of the Cook Islands' close bilateral relations with other Pacific Islands countries and territories (PICTs); and</li> <li>2. 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.</li> </ol> <p>The cross cutting nature of Foreign Affairs outputs often makes it difficult to show direct relationships between PRAD actions at the regional level and the achievement of specific NSDP goals. PRAD outputs focus on policy analysis and advice; regional representation and advocacy of country positions including NSDP priorities; negotiation; facilitating implementation of bilateral/regional initiatives in the Cook Islands and administration. The emphasis is on strategic collaboration with a wide regional network and aligning this with local stakeholders and contributing to the attainment of the NSDP Goals including through work programmes of regional organizations which often relate simultaneously to several NSDP (NSDA) goals.</p>			

NSDP Goal	NSDP Indic. #	Agency Strategic Plan Goal Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
01.Welfare, inequity and hardship	1.1 1.2 1.3	1. Te Paruru Tiratiratu: Security 2. Tupu'anga Ruperupe: Prosperity	In consultation with domestic stakeholders, as appropriate, advance Cook Islands security and other priorities through bilateral collaboration and pursuing initiatives in regional and multilateral organisations such as CROP and the United Nations to support the National Sustainable Development Plan 2020 onwards.	1. Develop a MFAI-Regional Calendar of events to assist with resource allocation, planning purposes for High level participation and collaboration by other stakeholders. 2. Conduct National Security Policy Consultations with relevant stakeholders. 3. Conduct review of Boe Declaration strategic focus areas against SOSI 2 Security activities. 4. Development work program for SOSI 2 security activities in the region.	1. Chair CRGA successfully and conduct desktop review of chairmanship to assist with future chairing of meetings/conferences. 2. Chair PLG successfully and conduct desktop review of chairmanship to assist with future chairing of meetings/conferences. 3. Ensure that Security measures are on the agenda for the above mentioned meetings. 4. Launch of the NSP. Implement work programme for SOSI 2 security activities in the region.	1. Implementation of the NSP. 2. Implement work program for SOSI 2 security activities in the region. 3. Develop NSP work programme. 4. Facilitate meeting outcomes related to security to key stakeholders such as OPM/Climate Change Office, Police, Transport and Health.	1. Implement work program for SOSI 2 security activities in the region. 2. Implement NSP. 3. Facilitate meeting outcomes related to security to key stakeholders such as OPM/Climate Change office, Police, Transport, Health.
02.Expanding economic opportunities	2.4 2.6						
05.Infrastructure and ICT	5.4		Coordinates and leads Government's active	1. Provide high quality Briefing notes to Ministers	1. Provide high quality Briefing notes to Ministers	1. Provide high quality Briefing	1. Provide high quality Briefing

NSDP Goal	NSDP Indic. #	Agency Strategic Plan Goal Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
06.Energy and Transport  07 - Health	6.1 6.4	1. Te Paruru Tiratiratu: Security 2. Tupu'anga Ruperupe: Prosperity	participation in the development, strengthening and implementation of a wide range regional initiatives relative to the NSDP Goals across	participating in 6 regional meetings. 2. Conduct fortnightly meetings with Cook Islands High Commission meeting to streamline work programmes, resource allocation and focus areas.	participating in 6 regional meetings. 2. Conduct fortnightly meetings with Cook Islands High Commission meeting to streamline work programmes, resource allocation and focus areas.	notes to Ministers participating in 6 regional meetings. 2. Conduct fortnightly meetings with Cook Islands High Commission meeting to streamline work programmes, resource allocation and focus areas.	notes to Ministers participating in 6 regional meetings. 2. Conduct fortnightly meetings with Cook Islands High Commission meeting to streamline work programmes, resource allocation and focus areas.
13.Climate Change	13.3	1. Tupu'anga Ruperupe: Prosperity 2. Karape Kama'atu: Innovation	Coordinates and leads Government's active participation in the development, strengthening and implementation of a wide range of regional initiatives	1. Participate in the FOC sessions running through the year and implement outcomes. 2. Participate in SPREP Board meetings and develop action plan. 3. Prepare briefing notes for high level participation to regional meetings and implement outcomes.	1. Participate in the FOC sessions running through the year and implement outcomes. 2. Participate in SPREP Board meetings and develop action plan. 3. Prepare briefing notes for high level participation to regional meetings and implement outcomes.	1. Participate in the FOC sessions running through the year and implement outcomes. 2. Participate in SPREP Board meetings and develop action plan. 3. Prepare briefing notes for high level participation to regional meetings and implement outcomes.	1. Participate in the FOC sessions running through the year and implement outcomes. 2. Participate in SPREP Board meetings and develop action plan. 3. Prepare briefing notes for high level participation to regional meetings and implement outcomes.
15.Population and People	15.2 15.4						
16.Governance	16.5						
13.Climate Change	13.3	1. Tupu'anga Ruperupe: Prosperity 2. Karape Kama'atu: Innovation	Support Ministry efforts to develop and pursue new modalities to enable CKI to meet its targets under new National Sustainable	1. Assess PIFS Strategy 2050 and identify what assistance is offered to CKI that assist with COVID-19 impacts. 2. Develop MFAI Regional Strategy.	Complete first draft of Regional Strategy	1. Implementation of MFAI Regional strategy. 2. Develop a MEL to assist with review strategy.	1. Implementation of MFAI Regional Strategy. 2. Review Strategy.
15.Population and People	15.2 15.4						

NSDP Goal	NSDP Indic. #	Agency Strategic Plan Goal Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
16.Governance	16.5 16.6		Development Plan (NSDA) through engagement in various CROP subcommittees (International engagement and Advocacy, Subcommittee on Regionalism, Regional Security Subcommittee).				

<b>OUTPUT 1: Pacific and Regional Affairs and Trade Funding Appropriation</b>	<b>Budget 2021-22</b>	<b>Budget 2022-23</b>	<b>Budget 2023-24</b>	<b>Budget 2024-25</b>
Personnel	200,016	213,819	213,819	213,819
Operating	273,123	273,123	273,123	273,123
Administered Funding	0	0	0	0
Depreciation	6,753	6,753	6,753	6,753
<b>Gross Operating Appropriation</b>	<b>479,892</b>	<b>493,695</b>	<b>493,695</b>	<b>493,695</b>
Trading Revenue	0	0	0	0
<b>Net Operating Appropriation</b>	<b>479,892</b>	<b>493,695</b>	<b>493,695</b>	<b>493,695</b>

<b>OUTPUT</b>	<b>02</b>	<b>Output Title:</b>	<b>INTERNATIONAL AFFAIRS &amp; TRADE</b>
<p>The main purpose of this Output is to protect and advance Cook Islands' interests in the international fora; establish and maintain beneficial bilateral and multilateral relations that provide the opportunity and potential for drawing international support for advancing national policies and positions. Towards that end, key objectives include:</p> <ol style="list-style-type: none"> <li>1. Establish and maintain beneficial bilateral relations that provide the opportunity and potential for drawing on international support for advancing national policies and positions;</li> <li>2. Efficient facilitation of cooperation offered by partner countries ensuring that assistance offered is matched with pre-determined development needs of the Cook Islands; and</li> <li>3. Effective participation and engagement by the Cook Islands at international gatherings, engagements and responses that showcase the Cook Islands as an effective and informed leader promoting Cook Islands interests and offering the region and international community home grown solutions.</li> <li>4. The cross cutting nature of Foreign Affairs outputs means that it is difficult to show direct attribution to achieving NSDP goals. The international division outputs focus on policy analysis and advice; representation and advocacy of country positions including NSDP priorities; negotiation; and administration in international engagements. The emphasis is on strategic collaboration with domestic stakeholders to inform bilateral engagements with countries in a manner which contributes to the attainment of the NSDP Goals.</li> </ol>			

<b>NSDP Goal</b>	<b>NSD P Indic. #</b>	<b>Agency Goal or Key Policy Outcomes (High-level Summary)</b>	<b>High-level Work Programme Deliverables &amp; expected date of achievement</b>	<b>Budget 2021-22</b>	<b>Budget 2022-23</b>	<b>Budget 2023-24</b>	<b>Budget 2024-25</b>
01. Welfare, inequity and hardship	1.2 1.3	1. Tupu'anga Ruperupe: Prosperity 2. Tu Rangatira: Leadership	<p>2.2.1 Strengthen and broaden trade, investment and other collaboration with the New Zealand Government, Maori entities, the private sector and relevant actors in NZ.</p> <p>2.2.2 Promote bilateral trade, investment and other collaboration with Forum and PIC's and territories and the Cook Islands diaspora.</p> <p>2.2.3 Strengthen and broaden Cook Islands participation in regional organisations and trade agreements.</p> <p>EDS 1.2 Review mechanisms, public and/or private, to connect Pa Enua businesses with commercial Rarotonga and export markets more effectively (PACER+ assistance).</p> <p>EDS 4.2 Industry trade strategy.</p>	<p>1. Contribute towards and support Line Agency delivery of PACER+ implementation: Finalisation of domestic consultations, continue contributions to the work of the PACER+ implementation unit, continue participation in meetings of PACER+. Ministers, SOM and other subsidiary bodies.</p> <p>2. Continue work to advance the Cook Islands interests in the Post-Cotonou Agreement, through engagement in PCA Ministerial and Senior Officials meetings, to be finalised by Q4 2021.</p> <p>3. Ensure any reframing of existing bilateral relationships includes reference to and plans for economic and trade cooperation.</p>	<p>1. Continue to support implementation of PACER+ where required.</p> <p>2. Ensure any reframing of existing bilateral relationships includes reference to and plans for economic and trade cooperation.</p>	<p>1. Continue to support implementation of PACER+ where required.</p> <p>2. Ensure any reframing of existing bilateral relationships includes reference to and plans for economic and trade cooperation.</p>	<p>1. Continue to support implementation of PACER+ where required.</p> <p>2. Ensure any reframing of existing bilateral relationships includes reference to and plans for economic and trade cooperation.</p>

NSDP Goal	NSD P Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
16 – Governance	16	1. Te Paruru Tiratiratu: Security 2. Tupu'anga Ruperupe: Prosperity 3. Tu Rangatira: Leadership 4. Karape Kama'atu: Innovation	2.1.1 Seek to ensure that the Cook Islands' development needs and priorities requiring external assistance are identified and appropriate international assistance is available 2.3.1 Strengthen and broaden relations with members of the international community as well as participate in international organisations and arrangements, in support of NSD.  EDS 2.3 Innovation Strategy (refer to MFAI SOSI 2 Innovation Pillar - NZ and AUS to assist)  EDS 2.13 Creative Industries Initiative (access NZ MBIE for funding opportunities) EDS 3.7 Diaspora Network	1. Progress development of a 'comprehensive strategic partnership arrangement' to expand and recalibrate our bilateral relationships with AUS, to be finalised by Q4 of 2021. 2. Undertake analysis on whether the NZ bilateral relationship requires recalibration/reframing. 3. Seek Cabinet endorsement for establishment of DR with new partners, utilising the Cabinet Submission process to document analysis undertaken in support of recommendation. Under consideration in 2021: Venezuela, Saudi Arabia and Viet Nam. 4. Ensure diplomatic accreditation of the Cook Islands non-resident diplomatic corps.	1. Progress development of a 'comprehensive strategic partnership arrangement' to expand and recalibrate our bilateral relationships with PRC, to be finalised by Q4 of 2022. 2. Seek Cabinet endorsement for establishment of DR with new partners, utilising the Cabinet Submission process to document analysis undertaken in support of recommendation 3. Ensure diplomatic accreditation of the Cook Islands non-resident diplomatic corps.	1. Progress development of a 'comprehensive strategic partnership arrangement' to expand and recalibrate our bilateral relationships with PRC, to be finalised by Q4 of 2023. 2. Seek Cabinet endorsement for establishment of DR with new partners, utilising the Cabinet Submission process to document analysis undertaken in support of recommendation 3. Ensure diplomatic accreditation of the Cook Islands non-resident diplomatic corps.	1. Progress development of a 'comprehensive strategic partnership arrangement' to expand and recalibrate our bilateral relationships with PRC, to be finalised by Q4 of 2024. 2. Seek Cabinet endorsement for establishment of DR with new partners, utilising the Cabinet Submission process to document analysis undertaken in support of recommendation 3. Ensure diplomatic accreditation of the Cook Islands non-resident diplomatic corps.
01. Welfare, inequity and hardship		1. Tupu'anga Ruperupe: Prosperity	3.1.1 Enable Government agencies and other stakeholders to take advantage of international	1. Implementation of the SOSI which stipulates the promotion of MFAI and national interests in general	1. Continue to support implementation	1. Continue to support implementation	1. 1 Continue to support implementation



NSDP Goal	NSD P Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
02. Expanding economic opportunities	2.2 2.4 2.6	2. Tu Rangatira: Leadership	<p>opportunities to pursue national interests and objectives</p> <p>3.2.1 Promote trade, investment, security and other collaborative bilateral arrangements and drive beneficial initiatives with regional and multilateral organisations of which the Cook Islands is a member or is seeking membership</p> <p>3.3.1 Promote initiatives at the regional and international levels through organisations or treaty modalities that will serve to enhance ocean governance.</p> <p>EDS 2.3 Innovation Strategy (refer to MFAI SOSI 2 Innovation Pillar - NZ and AUS to assist).</p> <p>EDS 2.13 Creative Industries Initiative (access NZ MBIE for funding opportunities)</p> <p>EDS 3.7 Diaspora Network.</p>	<p>while attending gatherings and engagements at the international level.</p> <p>2. Thorough analysis of the annual MFAI Travel schedule to find relevant opportunities to engage with relevant authorities at the highest level.</p> <p>3. Pursue opportunities for engagement with partners (existing and emergent) to widen the Cook Islands diplomatic, economic, political and governance exposure, where that exposure contributes positively to the Cook Islands NSD and MFAI's SoSI.</p>	<p>of PACER+ where required.</p> <p>2. Support implementation of the Post-Cotonou Agreement where required.</p> <p>3. Ensure any reframing of existing bilateral relationships includes reference to and plans for economic and trade cooperation.</p>	<p>of PACER+ where required.</p> <p>2. Support implementation of the Post-Cotonou Agreement where required.</p> <p>3. Ensure any reframing of existing bilateral relationships includes reference to and plans for economic and trade cooperation.</p>	<p>of PACER+ where required.</p> <p>2. 2 Support implementation of the Post-Cotonou Agreement where required.</p> <p>3. Ensure any reframing of existing bilateral relationships includes reference to and plans for economic and trade cooperation.</p>
02. Expanding economic opportunities		<p>1. Tupu'anga Ruperupe: Prosperity</p> <p>2. u Rangatira: Leadership</p>	<p>Invest in new and innovative approaches to enable MFAI to deliver its diplomatic and immigration functions as efficiently and effectively as possible.</p> <p>EDS 2.3 Innovation Strategy (refer to MFAI SOSI 2 Innovation Pillar - NZ and AUS to assist)</p>	<p>Via bilateral partnerships, pursue international training opportunities and increase uptake by staff of MFAI for professional development in the fields of security, diplomacy, negotiation and diplomatic tradecraft.</p>	<p>Via bilateral partnerships, pursue international training opportunities and increase uptake by staff of MFAI for professional development in the fields of security,</p>	<p>Via bilateral partnerships, pursue international training opportunities and increase uptake by staff of MFAI for professional development in the fields of security,</p>	<p>Via bilateral partnerships, pursue international training opportunities and increase uptake by staff of MFAI for professional development in the fields of security,</p>

NSDP Goal	NSD P Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
			EDS 2.13 Creative Industries Initiative (access NZ MBIE for funding opportunities)  EDS 3.7 Diaspora Network		diplomacy, negotiation and diplomatic tradecraft.	diplomacy, negotiation and diplomatic tradecraft.	diplomacy, negotiation and diplomatic tradecraft.

<b>OUTPUT 2: International Affairs and Trade Funding Appropriation</b>	<b>Budget 2021-22</b>	<b>Budget 2022-23</b>	<b>Budget 2023-24</b>	<b>Budget 2024-2</b>
Personnel	235,565	235,565	235,565	235,565
Operating	261,231	261,231	261,231	261,231
Administered Funding	0	0	0	0
Depreciation	14,369	14,369	14,369	14,369
<b>Gross Operating Appropriation</b>	<b>511,165</b>	<b>511,165</b>	<b>511,165</b>	<b>511,165</b>
Trading Revenue	0	0	0	0
<b>Net Operating Appropriation</b>	<b>511,165</b>	<b>511,165</b>	<b>511,165</b>	<b>511,165</b>

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

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
02 - Expanding economic opportunities  16 – Governance		1. Te Paruru Tiratiratu: Security 2. Tupu'anga Ruperupe: Prosperity	Maintain, strengthen and secure opportunities for supporting national interests and policies. Improved multilateral relations across all regions; better access to opportunities.  EDS 5.13 National Environment Policy (aligns with relevant UN org respectively)  EDS 2.14 Seabed licensing and exploration (member of the Working Group)	1. Finalise oceans governance strategy. 2. Develop database for tracking the number workshops/ meetings/ funding applications/ credentials processed and voting instructions issued.	1. Implement Oceans Policy. 2. Finalize Draft strategy for UN engagement.	Review Oceans Policy against MEL	On-going work programme
12 - Marine Resources  13 - Climate Change  06 - Energy and Transport		1. Te Paruru Tiratiratu: Security 2. Tupu'anga Ruperupe: Prosperity 3. Tu Rangatira: Leadership	Assist participation and engagement by the Cook Islands in the programmes of the UN; and ensuring the Cook Islands national interests are maintained or advanced, including meeting its national sustainable development goals OUTCOME: improved cohesive positioning and messaging; meeting national sustainable development targets.  EDS 2.14 Seabed licensing and exploration (member of the working group)  EDS 2.3 Innovation Strategy (Refer to MFAI Innovation	1. The Cook Islands to deliver a Revised Submission to CLCS. 2. Biodiversity Beyond Areas of National Jurisdiction. 3. Facilitate the participation of Cook Islands Government Agencies at UN forums, technical workshops, and capacity building programmes for this year. 4. Provide direct and ongoing support in the various UN Humanitarian Programmes (NSDP, including through MFAI	1. Implement outcomes of UN Forums in which CKI participated in. 2. Facilitate the participation of Cook Islands Government Agencies at UN forums, technical workshops, and capacity building programmes for this year. 3. Provide direct and ongoing support in the various UN Humanitarian Programmes (NSDP, including through MFAI Special Representative to the ILO, UNOHCR, UNESCO and WHO.	1. Provide direct and ongoing support in the various UN Humanitarian Programmes (NSDP, including through MFAI Special Representative to the ILO, UNOHCR, UNESCO and WHO. 2. Facilitate the participation of Cook Islands Government Agencies at UN forums, technical workshops, and capacity building programmes. 3. Explore, through soft lobbying efforts the possibility of securing Permanent Observer	1. Provide direct and ongoing support in the various UN Humanitarian Programmes (NSDP, including through MFAI Special Representative to the ILO, UNOHCR, UNESCO and WHO. 2. Facilitate the participation of Cook Islands Government Agencies at UN forums, technical workshops, and capacity building programmes. 3. Explore, through soft lobbying efforts the possibility of securing Permanent Observer

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
			Strategy re Natural Standard Currency - Fish)	Special Representative to the ILO, UNOHCR, UNESCO and WHO.		State status at the UN General Assembly.	State status at the UN General Assembly.
15 - Population and People		1. Te Paruru Tiratiratu: Security 2. Tupu'anga Ruperupe: Prosperity 3. Tu Rangatira: Leadership	Manage and co-ordinate the Cook Islands Treaty and Convention commitments  OUTCOME: Active/improved relations with line Agencies; effective implementation of treaty/convention requirements through organisational/legislative means; secured benefits from complying to existing/new treaties.	1. Ensure the Cook Islands meets its Treaty or Convention obligations. 2. Review membership of international organisations/treaties (POBOC analysis). 3. Accede to new or existing Treaties/Conventions which will provide tangible benefits to the Cook Islands (NSDP Goals 2, 11, 12, 13, 15, 16).	1. Ensure the Cook Islands meets its Treaty or Convention obligations. 2. Review membership of international organisations/treaties (POBOC analysis). 3. Accede to new or existing Treaties/Conventions which will provide tangible benefits to the Cook Islands (NSDP Goals 2, 11, 12, 13, 15, 16).	1. Ensure the Cook Islands meets its Treaty or Convention obligations. 2. Review membership of international organisations/treaties (POBOC analysis). 3. Accede to new or existing Treaties/Conventions which will provide tangible benefits to the Cook Islands (NSDP Goals 2, 11, 12, 13, 15, 16).	1. Ensure the Cook Islands meets its Treaty or Convention obligations. 2. Review membership of international organisations/treaties (POBOC analysis). 3. Accede to new or existing Treaties/Conventions which will provide tangible benefits to the Cook Islands (NSDP Goals 2, 11, 12, 13, 15, 16).

<b>OUTPUT 3: United Nations &amp; International Treaties Funding Appropriation</b>	<b>Budget 2021-22</b>	<b>Budget 2022-23</b>	<b>Budget 2023-24</b>	<b>Budget 2024-25</b>
Personnel	132,279	132,279	132,279	132,279
Operating	155,397	155,397	155,397	155,397
Administered Funding	0	0	0	0
Depreciation	9,561	9,561	9,561	9,561
<b>Gross Operating Appropriation</b>	<b>297,237</b>	<b>297,237</b>	<b>297,237</b>	<b>297,237</b>
Trading Revenue	0	0	0	0
<b>Net Operating Appropriation</b>	<b>297,237</b>	<b>297,237</b>	<b>297,237</b>	<b>297,237</b>

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

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
02. Expanding economic opportunities	2.5	1. Te Paruru Tiratiratu: Security 2. Tupu'anga Ruperupe: Prosperity 3. Tu Rangatira: Leadership	1. In partnership with the Ministry of Internal Affairs and MFEM develop a skills/labour shortage list to ensure appropriate skills and labour supply matches business demand. 2. Facilitating the international movement of a labour across our borders. 3. Managing the entry and departure of visitors and ensuring information is captured and available to Government Agencies.	1. Develop SOPs 2. Develop CKI status policy 3. Develop policy for entry requirements with a COVID-19 lens.	Review existing information systems.		
15. Population and People	2.4 2.5	1. Tupu'anga Ruperupe: Prosperity 2. Tu Rangatira: Leadership	Identifying and effectively manage the movement and stay of persons who will make a positive contribution to the economic development of the Cook Islands  EDS 3.1 Labour Market Survey	Development of the Immigration website in line with the MFAI communications strategy.	1. Develop online applications and payment functions mechanism to be installed in website. 2. Staff capacity building and training on Policy requirement and procedures.	Immigration applications and payments functions are launched on Website.	Immigration applications and payments functions are launched on Website.
16. Governance	16.1 16.5 16.6 16.7	1. Tu Rangatira: Leadership 2. Karape Kama'atu: Innovation	Strengthening of internal systems and service to ensure decision making is transparent and consistent in delivery.	Engagement of technical expertise for monitoring of developers and provide advice to PIO,	Immigration requirements are included in the design and development of the ASPYX system,	Immigration requirements are included in the design and development of the ASPYX system,	Immigration requirements are included in the design and development of the ASPYX system,

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
				training is provided to staff on the system, quarterly reports to be published on border movements.	training is provided to staff on use and delivery of the ASPYX system.	training is provided to staff on use and delivery of the ASPYX system.	training is provided to staff on use and delivery of the ASPYX system.
16. Governance		1. Tupu'anga Ruperupe: Prosperity 2. Tu Rangatira: Leadership 3. Karape Kama'atu: Innovation	Immigration Bill/Act is implemented successfully through effective communication, development of IEDCs, organization of training schedules to enable the successful delivery of other legislative requirements.	1. Develop a job description for a Change Manager. 2. Change Manager is appointed by April 2021 with approved work programme.	Communication plan and training schedules are implemented.	1. Communication plan and training schedules are implemented. 2. Review communication plan and training schedules.	1. Communication plan and training schedules are implemented. 2. Review communication plan and training schedules.
16. Governance		1. Tupu'anga Ruperupe: Prosperity 2. Tu Rangatira: Leadership 3. 4. Karape Kama'atu: Innovation	Beneficial network relations protect and promote the Cook Islands national immigration interests and priorities.	At least 4 work programmes approved and delivered for funding by MBIE, maintain and continue to drive PIDC activities that will benefit Cook Islands,	Review of MBIE Hakili Matagi work programme and identification of work programme for funding.	Increased participation in Pacific Immigration Directors Conference by 30% in comparison to previous year.	Increased participation in Pacific Immigration Directors Conference by 30% in comparison to previous year.

<b>OUTPUT 4: Immigration Service Funding Appropriation</b>	<b>Budget 2021-22</b>	<b>Budget 2022-23</b>	<b>Budget 2023-24</b>	<b>Budget 2024-25</b>
Personnel	405,550	405,550	405,550	405,550
Operating	137,257	137,257	137,257	137,257
Administered Funding	0	0	0	0
Depreciation	7,864	7,864	7,864	7,864
<b>Gross Operating Appropriation</b>	<b>550,671</b>	<b>550,671</b>	<b>550,671</b>	<b>550,671</b>
Trading Revenue	0	0	0	0
<b>Net Operating Appropriation</b>	<b>550,671</b>	<b>550,671</b>	<b>550,671</b>	<b>550,671</b>

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

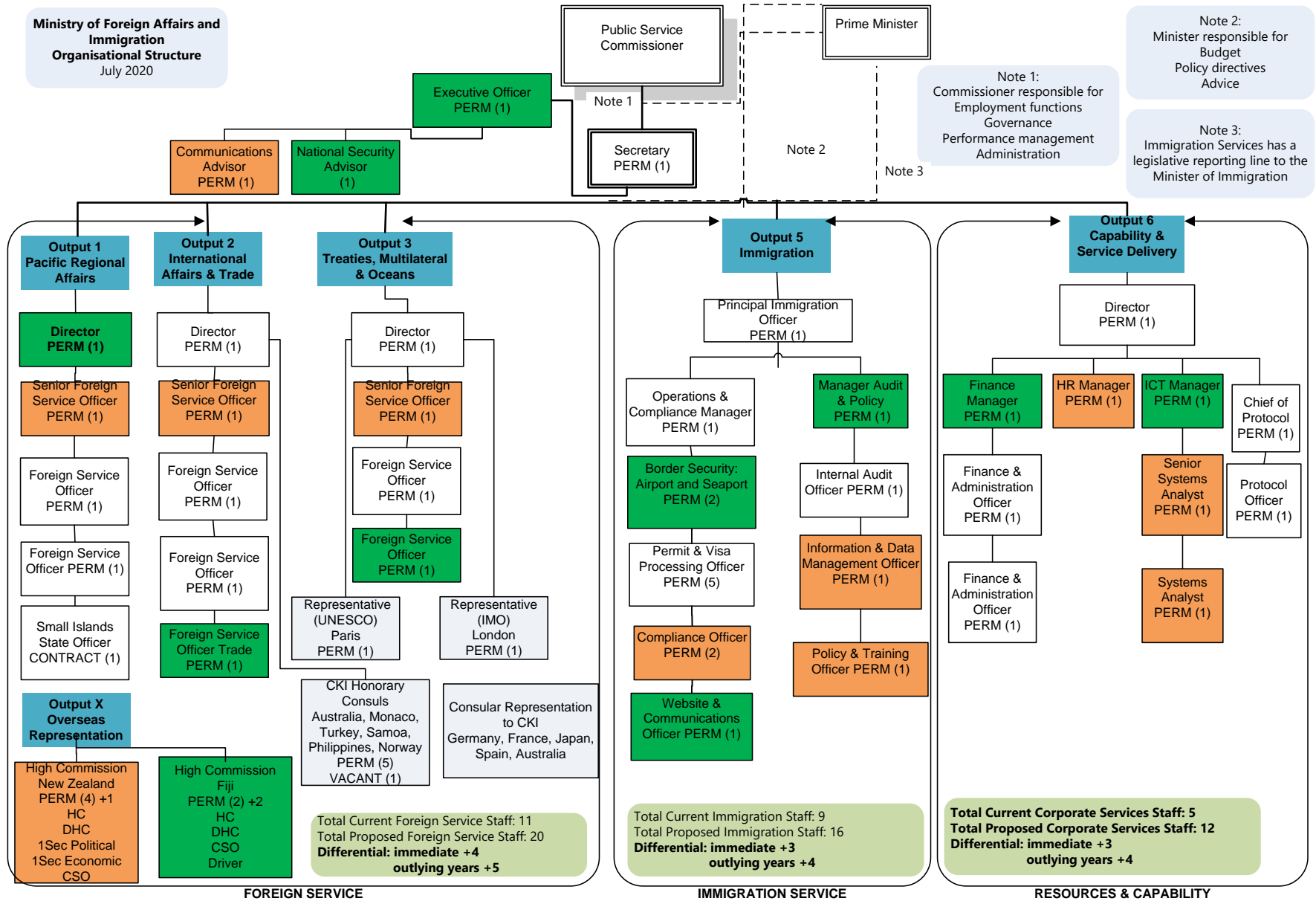
NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
02. Expanding economic opportunities	2.1 2.5 2.6	1. Tu Rangatira: Leadership 2. Karape Kama'atu: Innovation	Pursue model developments in ICT and management systems to enable MFAI staff to deliver services at an optimal level.	1. Review the Draft MFAI Communication Strategy that was written in 2017 and include MFAI's current operating environment at present to include MFAI's role in combating COVID-19 impacts. 2. Launch of MFAI Website. 3. Recruitment of ICT personnel.	1. Launch Communication Strategy. 2. Develop and MEL for the strategy.	Review Communications Strategy using MEL tools.	On-going work programme
16. Governance	16.5 16.6 16.7	1. Tupu'anga Ruperupe: Prosperity 2. Tu Rangatira: Leadership 3. Karape Kama'atu: Innovation	Effective administrative and financial systems are credible and transparent are consistent with Government's overall requirements and policies and procedures.	1. Progress made towards streamlining overseas office financial systems with Head Office systems. 2. Online banking introduced.	1. Successful streamlining of financial systems (banking and reporting) across all offices. 2. MFAI expenditures are controlled and monitored before payments are made.	All financial obligations are adhered to and are distributed and received in a timely manner.	On-going work programme
16. Governance		1. Tu Rangatira: Leadership 2. Karape Kama'atu: Innovation	1. Invest in human resources, management practices and technology to enable the Ministry to carry out its functions more efficiently and effectively 2. Cultivate a Professional Workforce— our people are highly capable and diverse, with the right	1. Develop annual Health and Wellbeing Calendar of Events. 2. Review Organization Structure to take into account current operating Environment as relates to	1. Develop Internal policies i.e. Mobile, Hosting, VIP Vehicles, TOIL. 2. Develop Diaspora Strategy working with CIHC WLG.	1. Review professional development initiatives. 2. Develop annual Health and Wellbeing Calendar of Events.	1. Develop annual Health and Wellbeing Calendar of Events. 2. Review organization structure against financial

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
			skills and expertise needed to deliver on government priorities, and are highly engaged and productive 3.EDS 3.14 Diaspora Network	COVID-19 impacts, Immigration Bill roll out.		3. Review organization structure against financial situation/forecasting	situation/forecasting.
15. Population and People		1.Tu Rangatira: Leadership 2.Karape Kama'atu: Innovation	1.Develop and implement strategies aiming to promote MFAI's mission. 2.Review Ministry's strategy, Business Plan, Annual reports against Mission and vision. 3.Work collaboratively and constructively across the public sector and with staff in the Ministry to achieve policy outcomes that meet strategic requirements. 4. Effective and robust coordination leadership in strategic, policy analysis, development and advice.	1. Review of SoSi 1 and launch of SoSi 2. 2. Develop MEL tools to monitor progress of SoSi 2 which will assist in collating information for other reporting mechanisms i.e. BP, Annual Report etc. 3. Develop a list of policies, strategies that need to be drafted, completed.	1. Review of SoSi 2, MEL work to be done. 2. Track progress of outstanding strategies, policy work for Immigration and Foreign Service.	Ongoing work programme.	Ongoing work programme.
16. Governance		1. Tu Rangatira: Leadership 2. Karape Kama'atu: Innovation	1.Support senior leadership team to proactively cultivate beneficial stakeholder relationships with support progress Ministry strategic priorities. 2.Strengthen existing and potential MFAI key stakeholder relationships are maintained.	Together with Senior Leadership Team, develop a draft MFAI Stakeholder Engagement Strategy relevant to MFAI's operating environment that also aligns with our SoSI.	Launch and implementation of MFAI Stakeholder Engagement Strategy.	Review effectiveness of the Strategy.	On-going work programme.



<b>OUTPUT 5: Capability and Service Delivery Funding Appropriation</b>	<b>Budget 2021-22</b>	<b>Budget 2022-23</b>	<b>Budget 2023-24</b>	<b>Budget 2024-25</b>
Personnel	955,479	955,479	955,479	955,479
Operating	160,878	192,095	192,095	192,095
Administered Funding	15,000	15,000	15,000	15,000
Depreciation	6,453	6,453	6,453	6,453
<b>Gross Operating Appropriation</b>	<b>1,137,810</b>	<b>1,169,027</b>	<b>1,169,027</b>	<b>1,169,027</b>
Trading Revenue	20,000	28,000	28,000	28,000
<b>Net Operating Appropriation</b>	<b>1,117,810</b>	<b>1,141,027</b>	<b>1,141,027</b>	<b>1,141,027</b>

## 12.3 Staffing Resources



## 13 Head of State

### 13.1. Background

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

### Vision

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

### Significant Achievements and Milestones

No significant achievements reported

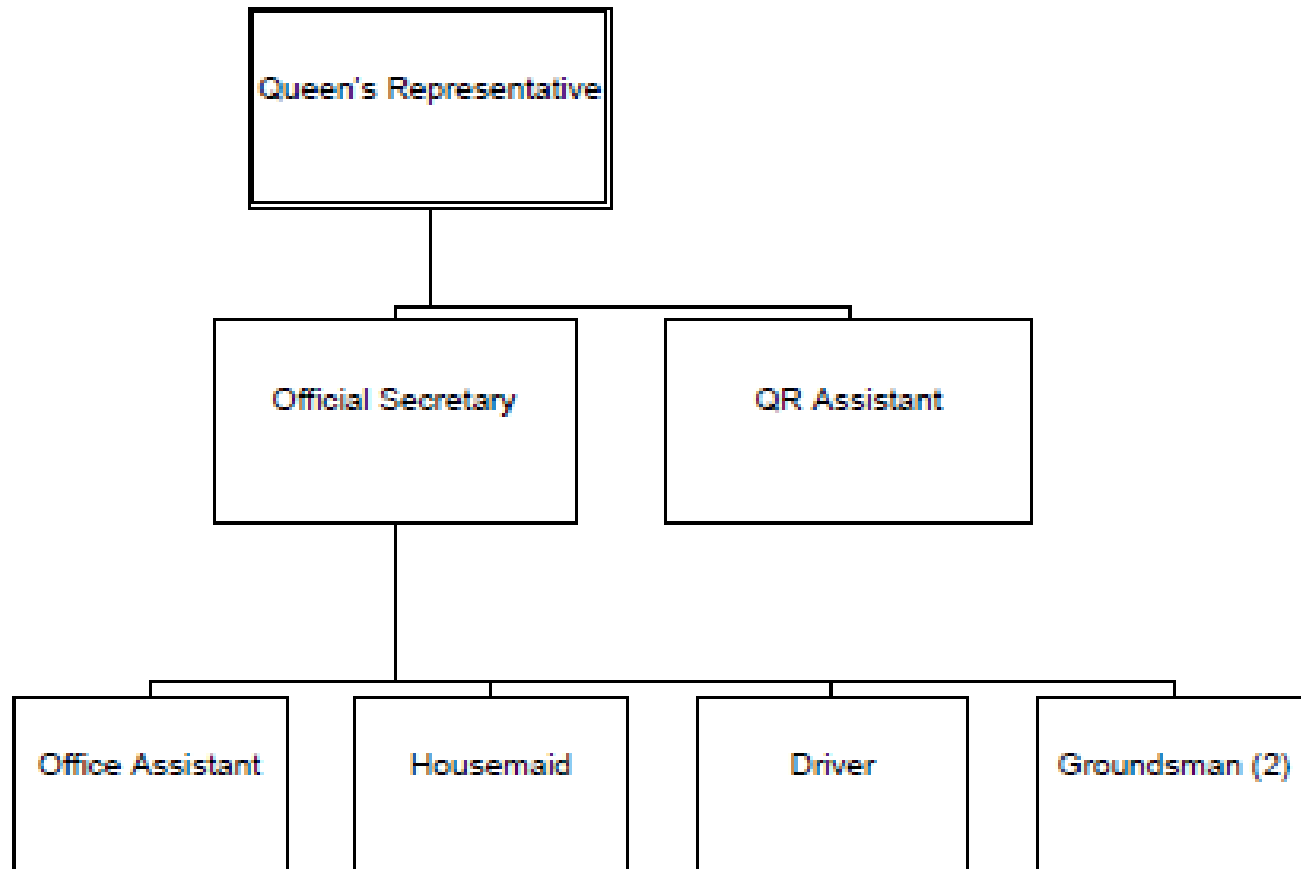
## 13.2 Outputs and Key Deliverables

OUTPUT:	01	OUTPUT TITLE:	CORPORATE SERVICES
<ol style="list-style-type: none"> <li>1. The essential services of the 'Office of the Head of State' is an on-going service delivery which is both regulatory and statehood in nature and advocates for good governance and social equity.</li> <li>2. In respects of Corporate Service functions, the shared services with MFEM will be strengthened to ensure equity of resources allotted to the Office of the Head of State.</li> <li>3. There will be explored opportunities to administrative development resulting from the shared services between HOS and MFEM.</li> </ol>			

NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
16 Governance	16.5 16.7	Provide sound advice to key stakeholders from a host of conventions, precedents and qualified solicited counsels.	Established channels of communications are provided to each of the key stakeholders for the exchange of solicited advice from the Sovereign.	The measuring mechanism will be evident through the Office Log Book of all communications from the key stakeholders and reconciled with HOS correspondences in the provision of sovereign advice.	The measuring mechanism will be evident through the Office Log Book of all communications from the key stakeholders and reconciled with HOS correspondences in the provision of sovereign advice.	The measuring mechanism will be evident through the Office Log Book of all communications from the key stakeholders and reconciled with HOS correspondences in the provision of sovereign advice.	The measuring mechanism will be evident through the Office Log Book of all communications from the key stakeholders and reconciled with HOS correspondences in the provision of sovereign advice.

Output 1: Corporate Services Funding Appropriation	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
Personnel	177,448	177,448	177,448	177,448
Operating	29,388	28,658	28,658	28,658
Administered Funding	36,000	36,000	36,000	36,000
Depreciation	8,000	8,000	8,000	8,000
<b>Gross Operating Appropriation</b>	<b>250,836</b>	<b>250,106</b>	<b>250,106</b>	<b>250,106</b>
Trading Revenue	0	0	0	0
<b>Net Operating Appropriation</b>	<b>250,836</b>	<b>250,106</b>	<b>250,106</b>	<b>250,106</b>

### 13.3 Staffing Resources



## 14 Ministry of Health – Te Marae Ora

### 14.1 Background

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

#### Vision

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

#### Significant Achievements and Milestones

1. **Public Health** - TMO continues to lead the national emergency response to Coronavirus Disease (COVID-19) and remained COVID-19 free since the discovery of COVID-19 in Dec 2019. TMO implemented COVID-19 response plans (National Emergency Response; Critical Preparedness, Readiness and Response [CPR]; Easing Border Restrictions [EBR]; Containment and Mitigation [CM]; Surveillance and Testing [SurvTest]; Risk Communications and Community Engagement [RCCE]; Ill Traveler Protocol, Public Health Protocol). TMO initiated the review of the Public Health Act 2004 since late 2019 and consultations in Nov 2020 reflected lessons learnt from COVID-19. TMO published over 340 situation reports on the COVID-19 pandemic, global and country response; maintained border security by screening >1000 travelers, tested and facilitated supervised quarantine (SQ) in Sep-Oct 2020 of inward international travelers; protected the Pa Enua by screening >5000 travelers and tested travelers to the Northern group since Nov 2020; trained workforce, border agencies and Puna Community Health Workers on ill traveler and public health protocols; and kept community groups and Pa Enua stakeholders informed on COVID-19 developments. TMO continues to lead the national response to a resurging dengue outbreak with Operation Namu in Feb 2021, testing, a mass clean-up and block spraying to eliminate dengue. A new national non-communicable disease (NCD) Strategy was completed in Jan 2021 and TMO continues to implement health promotion initiatives such as diabetes screening for over 100 people on Rarotonga and Aitutaki respectively and HIV/syphilis testing for over 100 people. Mental health service delivery has significantly expanded in relation to referrals, clients counselled and community awareness of mental health issues. A stress and anxiety workshop engaged up to 2000 people (Mar-Sep 2020) and construction of a new mental health facility is expected to be completed by Aug 2021.

2. **Oral Health** - TMO established five oral health clinics on Rarotonga (Titikaveka, Matavera, Avarua School, St Joseph School and Arorangi School) to decentralise health services and strengthen primary care interventions through dental services in (Puna) community settings.

3. **Primary Care** - TMO established 10 Puna Community Health Clinics (CHCs) on Rarotonga: for doctor's consults, dressings, medication refills, health checks, health promotion/protection and home visits. Over 19,000 patient consultations were recorded since Jul 2020.

4. **Hospital Health** - Rarotonga Hospital renovations were underway with the refitting of rooms for the CT scan machine, PCR laboratory and extraction machines for PCR testing, new laboratory reception area, installation of a laboratory information management system, introduction of decontamination machines for infection control, oxygen plant with additional lines and a reservoir, activation of two negative pressure rooms (4 beds + 6 beds) and Te Kou (Isolation) Ward, completion of the hospital re-wiring project, ICT upgrade of trunks, cabling and a data centre with new servers, and design work for a new mental health facility at Rarotonga Hospital.

5. **Planning and Funding** - Arrangements of Cooperation (AOCs) signed with the nine CHCs Chairpersons, Creative Centre and Te Vaerua. New health website ([www.health.gov.ck](http://www.health.gov.ck)) launched in Aug 2020 - maintained by policy/communications and ICT team. A National Immunisation Register was established with vaccination data from 1980-2020 (40 years). The Diabetes and Cancer Registers were completed. TMO published CookSafe reports (registrations, scans). All patient paper records (>10,000) were digitised and attached to patient details in the patient information management system, updated (>14,000) records on the patient register, TMO introduced 12 career structures for: health protection, health promotion, mental health, oral health, medical practitioners, nurses, laboratory, pharmacy, radiology, biomedical, paramedic and rehabilitative

workers, to attract and develop a pipeline of quality health workers, TMO developed a new pay structure for the health workforce to reflect career structures and implemented pay parity adjustments for >90% of the health workforce.

TMO finalised procurement for a:

- 1) CT scan machine to be commissioned in 2021;
- 2) PCR machine, equipment and lab room fit out at Rarotonga Hospital and training in 2021;
- 3) new oxygen plant with additional lines and reservoir in 2021;
- 4) upgraded ICT infrastructure live fiber, cabling, new hardware (e.g. servers/laptops) and procurement of a new patient information management system;
- 5) upgraded electrical wiring to enable ICT upgrades in Tupapa; and
- 6) procurement of a laboratory information management system (LIMS) and specimen extraction machines for the PCR lab.

The Ministry 2019/20 external audit was completed and the 2018 and 2019 Health Statistics Bulletins were approved for publication.

## 14.2 Outputs and Key Deliverables

OUTPUT	01	Output Title:	PUBLIC HEALTH
<p>Public Health has four key service areas: health protection, public health nursing, health promotion and mental health.</p> <ul style="list-style-type: none"> <li>Health protection is responsible for implementing International Health Regulations (IHR) work programmes, including communicable disease control and mitigating environmental health threats.</li> <li>Public health nursing focus on child and family health e.g. vaccination programmes and field investigation, contact tracing and case management for disease outbreaks in the Cook Islands.</li> <li>Health promotion lead and implement health interventions to mitigate the impact of NCD risk factors, other communicable diseases such as HIV, tuberculosis (TB) and sexually transmitted infections (STIs) and to prevent injury and violence. The implementation of the community led National NCD Strategic Plan will be prioritised from 2021 onwards.</li> <li>Mental health services focus on implementing the National Suicide Prevention Plan and National Mental Health Strategy 2016-2020 through counselling or workshops to support persons in need, including support for a mental health facility (psychiatric ward) in clinical settings.</li> <li>TMO's COVID-19 response plans and public health protocols guides training for health workers and communities on healthy living, public health measures, contact tracing, quarantine and infection prevention and control will empower communities to better respond to epidemics from infectious disease such as COVID-19, and ensure communities make informed choices towards health lifestyles.</li> </ul>			

NSDP Goal	NSDP Indic. #	Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
03. Waste Management	3.2 4.1 4.2	Streamlined, robust and responsive communicable disease control and surveillance, health security, emergency and disaster risk management services. Improved environmental health systems and climate change mitigation.	1. Effective implementation of International Health Regulations (IHR) and enforcement of quality food, water and sanitation standards, including border protection and vector control. 2. Effective environmental and climate mitigating health systems (poisons, chemical and radiation events, occupation health and safety).	IHR work plan completed, effective monitoring of infectious diseases, food, water, vector, border control, and environmental health systems.	IHR work plan completed, effective monitoring of infectious diseases, food, water, vector, border control, and environmental health systems.	IHR work plan completed, effective monitoring of infectious diseases, food, water, vector, border control, and environmental health systems.	IHR work plan completed, effective monitoring of infectious diseases, food, water, vector, border control, and environmental health systems.
07. Health	7.1 7.4	Quality and comprehensive immunization, child and	Child and maternal health checks, exclusive	>95% child immunisation	>95% child immunisation	>95% child immunisation	>95% child immunisation



NSDP Goal	NSDP Indic. #	Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
	7.5	maternal health checks, communicable disease control and supportive services.	breastfeeding (0-6months), immunization register maintained and schedule updated, and communicable disease control.	coverage, immunisation register and schedule, child, maternal (postnatal) health checks, >20% exclusive breastfeeding, communicable disease control	coverage, immunisation register and schedule, child, maternal (postnatal) health checks, >20% exclusive breastfeeding, communicable disease control	coverage, immunisation register and schedule, child, maternal (postnatal) health checks, >20% exclusive breastfeeding, communicable disease control	coverage, immunisation register and schedule, child, maternal (postnatal) health checks, >20% exclusive breastfeeding, communicable disease control
07. Health	7.1 7.4	Well informed and empowered population living in a non-obesogenic environment, making healthier choices, living healthy lives and achieving their aspirations.	Robust NCD legislative framework and fiscal measures, including evidence-based health information and health promoting initiatives and communication strategies for prevention and early intervention, injury and violence prevention.	NCD legislative framework, overweight and obesity, sexually transmitted infections (STIs) prevalence, injury and violence prevention, fiscal measures reviewed	NCD legislative framework, overweight and obesity, sexually transmitted infections (STIs) prevalence, injury and violence prevention, fiscal measures reviewed	NCD legislative framework, overweight and obesity, sexually transmitted infections (STIs) prevalence, injury and violence prevention, fiscal measures reviewed	NCD legislative framework, overweight and obesity, sexually transmitted infections (STIs) prevalence, injury and violence prevention, fiscal measures reviewed
09. Gender and disadvantaged	9.2						
07. Health	7.6	All people with mental health issues provided with timely, evidence-based and appropriate care, to live healthier lives.	Clinically safe, responsive and culturally appropriate infrastructure and workforce to provide comprehensive mental health services in the Cook Islands.	Established clinical protocols, guidelines and referral pathways delivered by a skilled and trained workforce, coverage of services for severe mental health disorders.	Established clinical protocols, guidelines and referral pathways delivered by a skilled and trained workforce, coverage of services for severe mental health disorders.	Established clinical protocols, guidelines and referral pathways delivered by a skilled and trained workforce, coverage of services for severe mental health disorders.	Established clinical protocols, guidelines and referral pathways delivered by a skilled and trained workforce, coverage of services for severe mental health disorders.
15. Population and People	15.3						
16. Governance	16.4						
07. Health	7.1	Critical preparedness and readiness (CPR) response to COVID-19 including containment and mitigation (CM); surveillance and testing; risk communications and community engagement (RCCE) and border control.	Implementation of TMO CPR, CM, surveillance and testing, RCCE plans to COVID-19 and strengthened border control measures.	1. Work plan implemented successfully. 2. Health workers and communities educated to respond effectively to public health emergencies or threats	1. Work plan implemented successfully. 2. Health workers and communities educated to respond effectively to public health emergencies or threats	3. Work plan implemented successfully. 4. Health workers and communities educated to respond effectively to public health emergencies or threats	1. Work plan implemented successfully. 2. Health workers and communities educated to respond effectively to public health emergencies or threats

<b>OUTPUT 1: Public Health Funding Appropriation</b>	<b>Budget 2021-22</b>	<b>Budget 2022-23</b>	<b>Budget 2023-24</b>	<b>Budget 2024-25</b>
Personnel	2,394,973	2,394,973	2,394,973	2,394,973
Operating	265,000	265,000	265,000	265,000
Administered Funding	195,000	195,000	195,000	195,000
Depreciation	90,000	90,000	90,000	90,000
<b>Gross Operating Appropriation</b>	<b>2,944,973</b>	<b>2,944,973</b>	<b>2,944,973</b>	<b>2,944,973</b>
Trading Revenue	10,000	45,000	45,000	45,000
<b>Net Operating Appropriation</b>	<b>2,934,973</b>	<b>2,899,973</b>	<b>2,899,973</b>	<b>2,899,973</b>

<b>OUTPUT</b>	<b>02</b>	<b>Output Title:</b>	<b>ORAL HEALTH SERVICES</b>
Oral Health provides preventative care in schools for children and primary care for adults, curative surgery and restorative oral health through a dental clinic. Oral health services continue to expand in the community with the establishment of five oral health clinics on Rarotonga (Matavera clinic, Titikaveka clinic, Avarua School, St Joseph School and Arorangi School). Training, education and upskilling of dental practitioners is ongoing with the 11 dental therapy graduates from 2019 relocated to the Pa Enua and five community oral health clinics on Rarotonga.			

<b>NSDP Goal</b>	<b>NSDP Indic. #</b>	<b>Agency Goal or Key Policy Outcomes (High-level Summary)</b>	<b>High-level Work Programme Deliverables &amp; expected date of achievement</b>	<b>Budget 2021-22</b>	<b>Budget 2022-23</b>	<b>Budget 2023-24</b>	<b>Budget 2024-25</b>
07. Health	7.1	People receive preventative and general oral health services.	Quality oral health promotion and preventative services, including fluoridation.	Implementation of the Oral Health Strategy 2020-2024, annual community oral health screening programmes, Kaveinga Ora	Implementation of the Oral Health Strategy 2020-2024, annual community oral health screening programmes, Kaveinga Ora	Implementation of the Oral Health Strategy 2020-2024, annual community oral health screening programmes, Kaveinga Ora	Implementation of the Oral Health Strategy 2020-2024, annual community oral health screening programmes, Kaveinga Ora
02. Expanding economic opportunities	2.6						
05. Infrastructure and ICT	5.4						
07. Health	7.1	All people receive cosmetic and restorative specialist oral health services.	Excellent specialist oral health services, remedial, rehabilitative and surgical services.	Established clinical guidelines, information systems and referral pathways,	Established clinical guidelines, information systems and referral pathways,	Established clinical guidelines, information systems and referral pathways,	Established clinical guidelines, information systems and referral pathways,
02. Expanding economic opportunities	2.6						

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
05. Infrastructure and ICT	5.4			consultations for oral health services.	consultations for oral health services.	consultations for oral health services.	consultations for oral health services.
07. Health	7.1	People receive quality, timely, people focused oral health services in a safe clinical and community environment.	Effective and efficient oral health care system, delivered in safe clinical and community infrastructure with competent and skilled workforce.	1. Implementation of the Oral Health Strategy 2020-2024. 2. Refurbished Tupapa clinic, community clinics on Rarotonga and the Pa Enua. 3. Modern dental equipment and PPE.	1. Implementation of the Oral Health Strategy 2020-2024. 2. Refurbished Tupapa clinic, community clinics on Rarotonga and the Pa Enua. 3. Modern dental equipment and PPE.	1. Implementation of the Oral Health Strategy 2020-2024. 2. Refurbished Tupapa clinic, community clinics on Rarotonga and the Pa Enua. 3. Modern dental equipment and PPE.	1. Implementation of the Oral Health Strategy 2020-2024. 2. Refurbished Tupapa clinic, community clinics on Rarotonga and the Pa Enua. 3. Modern dental equipment and PPE.
07 - Health	7.1	Critical preparedness and readiness (CPR) response to COVID-19, including containment and mitigation (CM); surveillance and testing; risk communications and community engagement (RCCE) and border control.	Implementation of TMO CPR, CM, surveillance and testing, RCCE plans to COVID-19 and strengthened border control measures.	Work plan implemented successfully and border can be safely lifted.	1. Work plan implemented successfully. 2. Health workers and communities educated to respond effectively to public health emergencies/threats.	1. Work plan implemented successfully. 2. Health workers and communities educated to respond effectively to public health emergencies/threats.	1. Work plan implemented successfully. 2. Health workers and communities educated to respond effectively to public health emergencies/threats.

<b>OUTPUT 2: Oral Health Services Funding Appropriation</b>	<b>Budget 2021-22</b>	<b>Budget 2022-23</b>	<b>Budget 2023-24</b>	<b>Budget 2024-25</b>
Personnel	906,411	906,411	906,411	906,411
Operating	210,000	210,000	210,000	210,000
Administered Funding	0	0	0	0
Depreciation	35,000	35,000	35,000	35,000
<b>Gross Operating Appropriation</b>	<b>1,151,411</b>	<b>1,151,411</b>	<b>1,151,411</b>	<b>1,151,411</b>
Trading Revenue	20,000	45,000	45,000	45,000
<b>Net Operating Appropriation</b>	<b>1,131,411</b>	<b>1,106,411</b>	<b>1,106,411</b>	<b>1,106,411</b>

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

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
07. Health	7.2	People in the community staying well and healthy through quality primary care services.	Primary care services provided through community-based centers of excellence.	Primary Care Centers of excellence established on Rarotonga and Pa Enua.	Primary Care Centers of excellence established on Rarotonga and Pa Enua.	Primary Care Centers of excellence established on Rarotonga and Pa Enua.	Primary Care Centers of excellence established on Rarotonga and Pa Enua.
07. Health	7.5	People in the community receiving quality geriatrics, palliative and rehabilitative services.	Improved management of geriatric, palliative and rehabilitative services.	Implement phase 1 of community-based and aged care services	Implement phase 2 of community-based and aged care services	Implement phase 2 of community-based and aged care services	Implement phase 2 of community-based and aged care services
07. Health	7.1	People in the community receiving quality primary care services and education to (self) manage chronic diseases.	Improved (self) patient management of chronic diseases.	Reduced morbidity mortality, complications and hospitalisation rates for chronic diseases, compliance to Package of Essential NCD interventions (PEN) guidelines.	Reduced morbidity mortality, complications and hospitalisation rates for chronic diseases, compliance to PEN guidelines.	Reduced morbidity mortality, complications and hospitalisation rates for chronic diseases, compliance to PEN guidelines.	Reduced morbidity mortality, complications and hospitalisation rates for chronic diseases, compliance to PEN guidelines.
07. Health	7.1	Proactive screening programmes for early identification, prevention and treatment of medical conditions.	Established population health screening programmes (breast, cervical, bowel and prostate cancer, rheumatic fever/heart disease, cardiovascular disease, diabetes, hepatitis B/C, injuries and disability).	>50% screening of eligible population	>50% screening of eligible population	>50% screening of eligible population	>50% screening of eligible population

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
07. Health	7.1	People in the Pa Enua staying well and healthy through quality primary and secondary (medical/surgical) care services.	Delivery of Te Kaveinga Ora (Flying Doctors and other health services) programme.	Reduced elective waiting lists, patient referrals, morbidity and mortality rates.	Reduced elective waiting lists, patient referrals, morbidity and mortality rates.	Reduced elective waiting lists, patient referrals, morbidity and mortality rates.	Reduced elective waiting lists, patient referrals, morbidity and mortality rates.
	7.2	Critical preparedness, readiness and response (CPR) to COVID-19 including containment and mitigation (CM); surveillance and testing; risk communications and community engagement (RCCE) and border control.	Implementation of TMO CPR, CM, surveillance and testing, RCCE plans to COVID-19 and strengthened border control measures.	Work plan implemented successfully and border can be safely lifted.	1. Work plan implemented successfully. 2. Health workers and communities educated to respond effectively to public health emergencies or threats.	1. Work plan implemented successfully. 2. Health workers and communities educated to respond effectively to public health emergencies or threats.	1. Work plan implemented successfully. 2. Health workers and communities educated to respond effectively to public health emergencies or threats.

<b>OUTPUT 3: Primary Care Funding Appropriation</b>	<b>Budget 2021-22</b>	<b>Budget 2022-23</b>	<b>Budget 2023-24</b>	<b>Budget 2024-25</b>
Personnel	2,001,281	2,001,281	2,001,281	2,001,281
Operating	623,600	623,600	623,600	623,600
Administered Funding	0	0	0	0
Depreciation	135,000	135,000	135,000	135,000
<b>Gross Operating Appropriation</b>	<b>2,759,881</b>	<b>2,759,881</b>	<b>2,759,881</b>	<b>2,759,881</b>
Trading Revenue	0	0	0	0
<b>Net Operating Appropriation</b>	<b>2,759,881</b>	<b>2,759,881</b>	<b>2,759,881</b>	<b>2,759,881</b>

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

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
07. Health	7.1	People experiencing acute health conditions, receive quality, responsive and clinically safe health emergency services.	Rapid and improved clinical assessment and management of acute emergency conditions (e.g. cardiac arrest, heart attack, stroke, asthma, hypoglycemia).	Rapid emergency vehicle response time (<3min), established triaging and early warning protocols, guidelines and referral pathways, Ambulatory Sensitive Hospitalisation (ASH) rates.	Rapid emergency vehicle response time (<3min), established triaging and early warning protocols, guidelines and referral pathways, ASH rates.	Rapid emergency vehicle response time (<3min), established triaging and early warning protocols, guidelines and referral pathways, ASH rates.	Rapid emergency vehicle response time (<3min), established triaging and early warning protocols, guidelines and referral pathways, ASH rates.
07. Health	7.1	All hospitalised patients receive quality medical and surgical care, discharge and follow up where required.	Evidence-based clinical management (investigation, diagnosis, treatment, rehabilitation) of medical and surgical patients, with appropriate follow up in community settings.	30-day re-admission rate, mortality and post-operative infection rates, and reduced length of stay, complication rate among long term care patients.	30-day re-admission rate, mortality and post-operative infection rates, and reduced length of stay, complication rate among long term care patients.	30-day re-admission rate, mortality and post-operative infection rates, and reduced length of stay, complication rate among long term care patients.	30-day re-admission rate, mortality and post-operative infection rates, and reduced length of stay, complication rate among long term care patients.
07. Health	7.2	All people receive quality and timely investigative, diagnostic, laboratory, radiology, as well as pharmaceutical and physiotherapy services.	Improved diagnostic, treatment and rehabilitative services.	Reduced diagnostic errors, Rarotonga laboratory accreditation, availability of essential medicines and consumables, improved rehabilitative and biomedical services	Reduced diagnostic errors, Rarotonga laboratory accreditation, availability of essential medicines and consumables, improved rehabilitative and biomedical services	Reduced diagnostic errors, Rarotonga laboratory accreditation, availability of essential medicines and consumables, improved rehabilitative and biomedical services	Reduced diagnostic errors, Rarotonga laboratory accreditation, availability of essential medicines and consumables, improved rehabilitative and biomedical services
07. Health	7.1 7.2 7.4 7.5 7.6	All people receive efficient domestic and international patient referral services.	Effective and efficient patient referral services.	Responsive patient referral services with minimal complaints (<5%), population accessing specialist health services	Responsive patient referral services with minimal complaints (<5%), population accessing specialist health services	Responsive patient referral services with minimal complaints (<5%), population accessing specialist health services	Responsive patient referral services with minimal complaints (<5%), population accessing specialist health services
07. Health		People receive professional customer services, healthy food, clean and hygienic health facilities and equipment.	Excellent customer services, quality food and nutrition standards, infection control standards and well maintained equipment and health	Patient registration and appointments, reduced waiting times, healthy inpatient meals, review infection prevention and control (IPC) protocols, quality maintenance.	Patient registration and appointments, reduced waiting times, healthy inpatient meals, review IPC protocols, quality maintenance.	Patient registration and appointments, reduced waiting times, healthy inpatient meals, review IPC protocols, quality maintenance.	Patient registration and appointments, reduced waiting times, healthy inpatient meals, review IPC protocols, quality maintenance.

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
			facilities, provided by skilled and trained professionals.				
07. Health		Critical preparedness, readiness, and response (CPR) to COVID-19 including containment and mitigation (CM); surveillance and testing; risk communications and community engagement (RCCE) and border control.	Implementation of TMO CPR, CM, surveillance and testing, RCCE plans to COVID-19 and strengthened border control measures.	Work plan implemented successfully and border can be safely lifted.	1. Work plan implemented successfully. 2. Health workers and communities educated to respond effectively to public health emergencies or threats.	1. Work plan implemented successfully. 2. Health workers and communities educated to respond effectively to public health emergencies or threats.	1. Work plan implemented successfully. 2. Health workers and communities educated to respond effectively to public health emergencies or threats.

<b>OUTPUT 4: Hospital Health Funding Appropriation</b>	<b>Budget 2021-22</b>	<b>Budget 2022-23</b>	<b>Budget 2023-24</b>	<b>Budget 2024-25</b>
Personnel	6,158,357	6,158,357	6,158,357	6,158,357
Operating	1,623,000	1,623,000	1,623,000	1,623,000
Administered Funding	2,017,800	2,017,800	2,017,800	2,017,800
Depreciation	1,120,000	1,120,000	1,120,000	1,120,000
<b>Gross Operating Appropriation</b>	<b>10,919,157</b>	<b>10,919,157</b>	<b>10,919,157</b>	<b>10,919,157</b>
Trading Revenue	220,000	260,000	260,000	260,000
<b>Net Operating Appropriation</b>	<b>10,699,157</b>	<b>10,659,157</b>	<b>10,659,157</b>	<b>10,659,157</b>

OUTPUT	05	Output Title:	PLANNING AND FUNDING
The Planning and Funding team lead the development of policies, plans and programmes, and provide human resources, funding, communication, ICT and health information platforms, to implement health policies and priorities. This team has been critical in supporting TMO lead the national health emergency response to COVID-19. Major areas of focus in the new year include, the establishment of a CT scan and PCR laboratory in-country, ICT infrastructure and integrated health information platforms to support effective health service delivery, and well-coordinated national emergency responses to pandemics such as COVID-19.			

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
07. Health	7.2 7.5	Evidence-based, legislatively compliant and culturally appropriate health policies, plans and programmes implemented and understood by well-informed health sector stakeholders.	Legislatively compliant policies, plans and programmes, informed by health research and information systems, implemented and reported on.	Implementation, monitoring and reporting of policies, plans and programmes, health research and information systems, communications and public relations, with legal support.	Implementation, monitoring and reporting of policies, plans and programmes, health research and information systems, communications and public relations, with legal support.	Implementation, monitoring and reporting of policies, plans and programmes, health research and information systems, communications and public relations, with legal support.	Implementation, monitoring and reporting of policies, plans and programmes, health research and information systems, communications and public relations, with legal support.
07. Health		Effective and efficient planning, funding and communication of health functions, services and career pathways, as well as confidence and trust in the health brand.	Strategic partnerships, streamlined and transparent policies, planning, human resources, financial, communication and ICT and health functions/services, career pathways, as well as confidence and trust in the health brand.	Effective partnerships and implementation of annual Arrangement of Cooperation (AoC) work programmes, TMO SOPs and Communications and Public Relations (PR) plan.	Effective partnerships and implementation of annual AoC work programmes, TMO SOPs and Communications and Public Relations (PR) plan.	Effective partnerships and implementation of annual AoC work programmes, TMO SOPs and Communications and PR plan.	Effective partnerships and implementation of annual AoC work programmes, TMO SOPs and Communications and PR plan.
07. Health		Effective financial forecasting and management of health finances.	Sustainable health financing, accurate and timely financial forecasting, internal audit, centralised procurement, management and reporting, as well as asset and risk management.	Incremental increases in health budgets, financial forecasting scenarios, unqualified audit reports, and implementation of asset replacement and risk management plans	Incremental increases in health budgets, financial forecasting scenarios, unqualified audit reports, and implementation of asset replacement and risk management plans	Incremental increases in health budgets, financial forecasting scenarios, unqualified audit reports, and implementation of asset replacement and risk management plans	Incremental increases in health budgets, financial forecasting scenarios, unqualified audit reports, and implementation of asset replacement and risk management plans
07. Health		Quality health workforce for the 21st century.	Excellent workforce planning, recruitment and retention practices, remuneration strategies, performance excellence, and training and development.	Implementation of workforce plan, training and welfare plan, performance excellence, health worker density and distribution, and OHS	Implementation of workforce plan, training and welfare plan, performance excellence, health worker density and distribution, and OHS	Implementation of workforce plan, training and welfare plan, performance excellence, health worker density and distribution, and OHS	Implementation of workforce plan, training and welfare plan, performance excellence, health worker density and distribution, and OHS



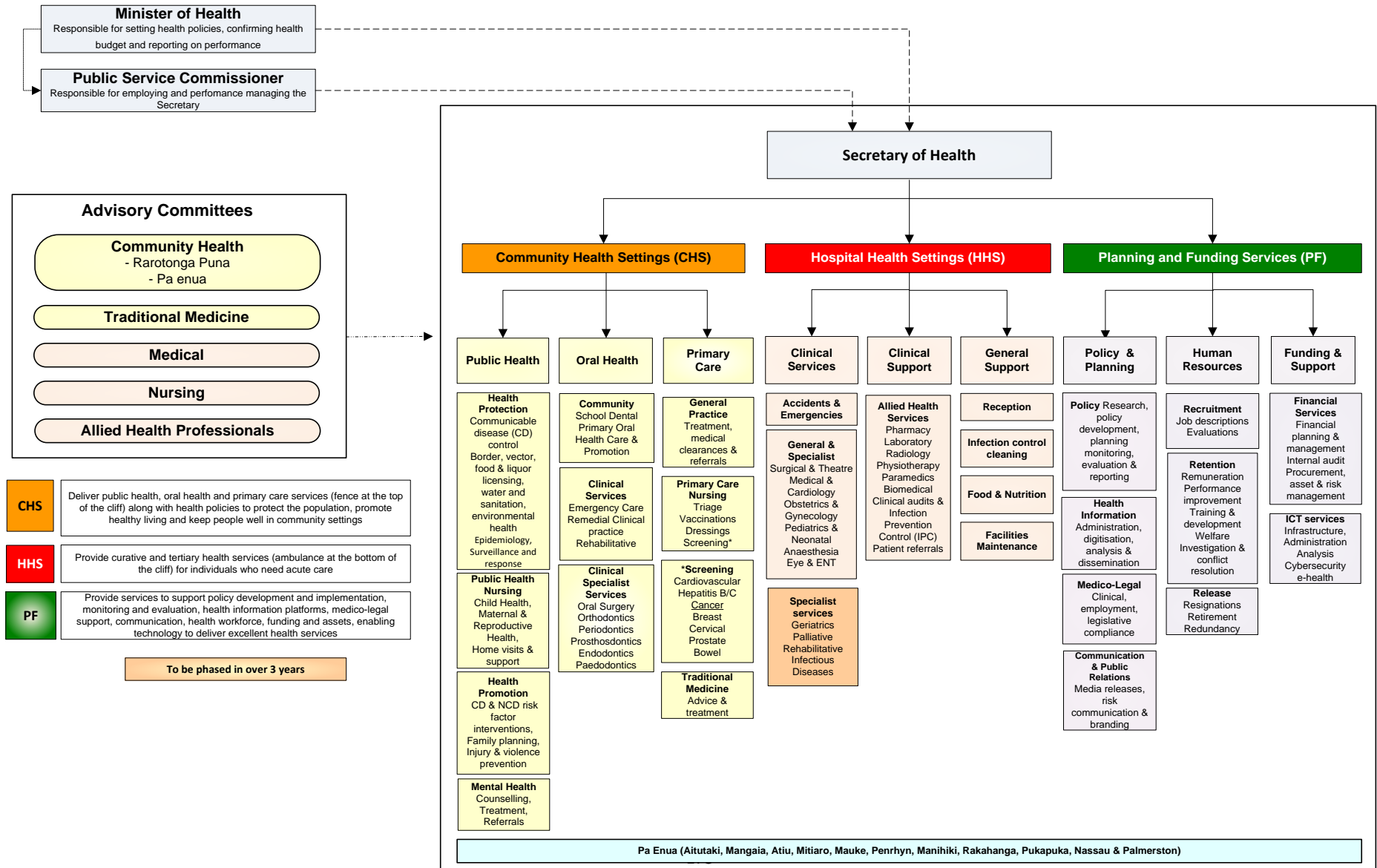
NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
07. Health	7.2	Embedding digital health through enabling ICT platforms and infrastructure that support effective delivery of quality health services and information, communication and workforce development.	Effective and efficient ICT infrastructure, information management systems and equipment, unified communications (e.g. telemedicine), software and cybersecurity systems that are well supported.	Functioning ICT infrastructure, equipment and integrated platforms (PIMS, LIMS, PACS etc.) that ensure accurate and complete health information (digital health) and unified communications	Functioning ICT infrastructure, equipment and integrated platforms (PIMS, LIMS, PACS etc.) that ensure accurate and complete health information (digital health) and unified communications	Functioning ICT infrastructure, equipment and integrated platforms (PIMS, LIMS, PACS etc.) that ensure accurate and complete health information (digital health) and unified communications	Functioning ICT infrastructure, equipment and integrated platforms (PIMS, LIMS, PACS etc.) that ensure accurate and complete health information (digital health) and unified communications
07. Health	7.2	Critical preparedness, readiness, and response (CPR) to COVID-19 including containment and mitigation (CM); surveillance and testing; risk communications and community engagement (RCCE) and border control.	Implementation of TMO CPR, CM, surveillance and testing, RCCE plans to COVID-19 and strengthened border control measures.	1. Work plan implemented successfully. 2. Health workers and communities educated to respond effectively to public health emergencies or threats.	1. Work plan implemented successfully. 2. Health workers and communities educated to respond effectively to public health emergencies or threats.	1. Work plan implemented successfully. 2. Health workers and communities educated to respond effectively to public health emergencies or threats.	1. Work plan implemented successfully. 2. Health workers and communities educated to respond effectively to public health emergencies or threats.

<b>OUTPUT 5: Planning &amp; Funding, Funding Appropriation</b>	<b>Budget 2021-22</b>	<b>Budget 2022-23</b>	<b>Budget 2023-24</b>	<b>Budget 2024-25</b>
Personnel	1,012,089	1,012,089	1,012,089	1,012,089
Operating	877,351	877,351	877,351	877,351
Administered Funding	234,070	234,070	234,070	234,070
Depreciation	190,000	190,000	190,000	190,000
<b>Gross Operating Appropriation</b>	<b>2,313,510</b>	<b>2,313,510</b>	<b>2,313,510</b>	<b>2,313,510</b>
Trading Revenue	0	0	0	0
<b>Net Operating Appropriation</b>	<b>2,313,510</b>	<b>2,313,510</b>	<b>2,313,510</b>	<b>2,313,510</b>

## 24.1. Staffing Resources

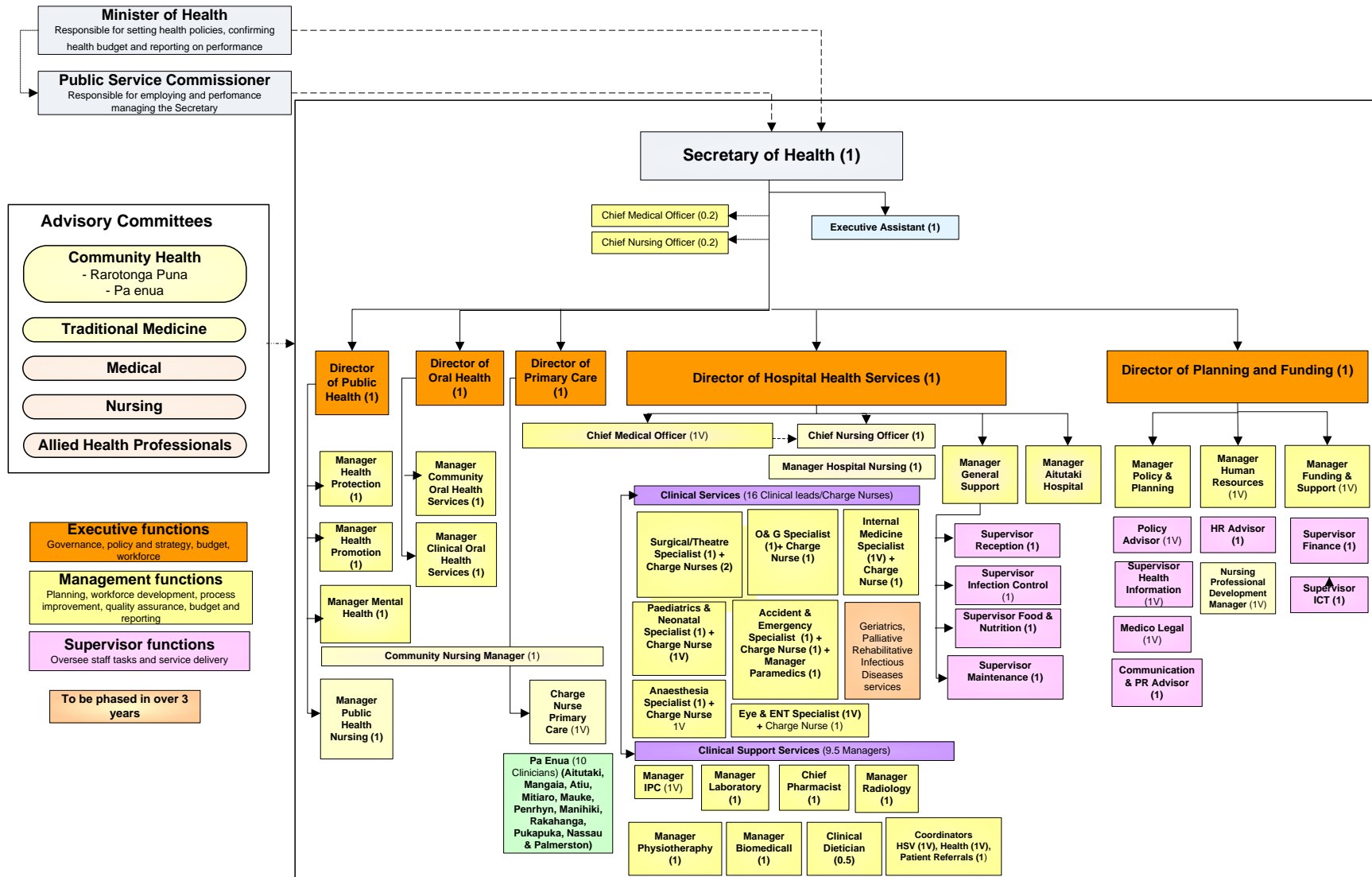
### Te Marae Ora – Cook Islands Ministry of Health Functional Structure May 2020

Chart 1  
TMO Core  
Functions



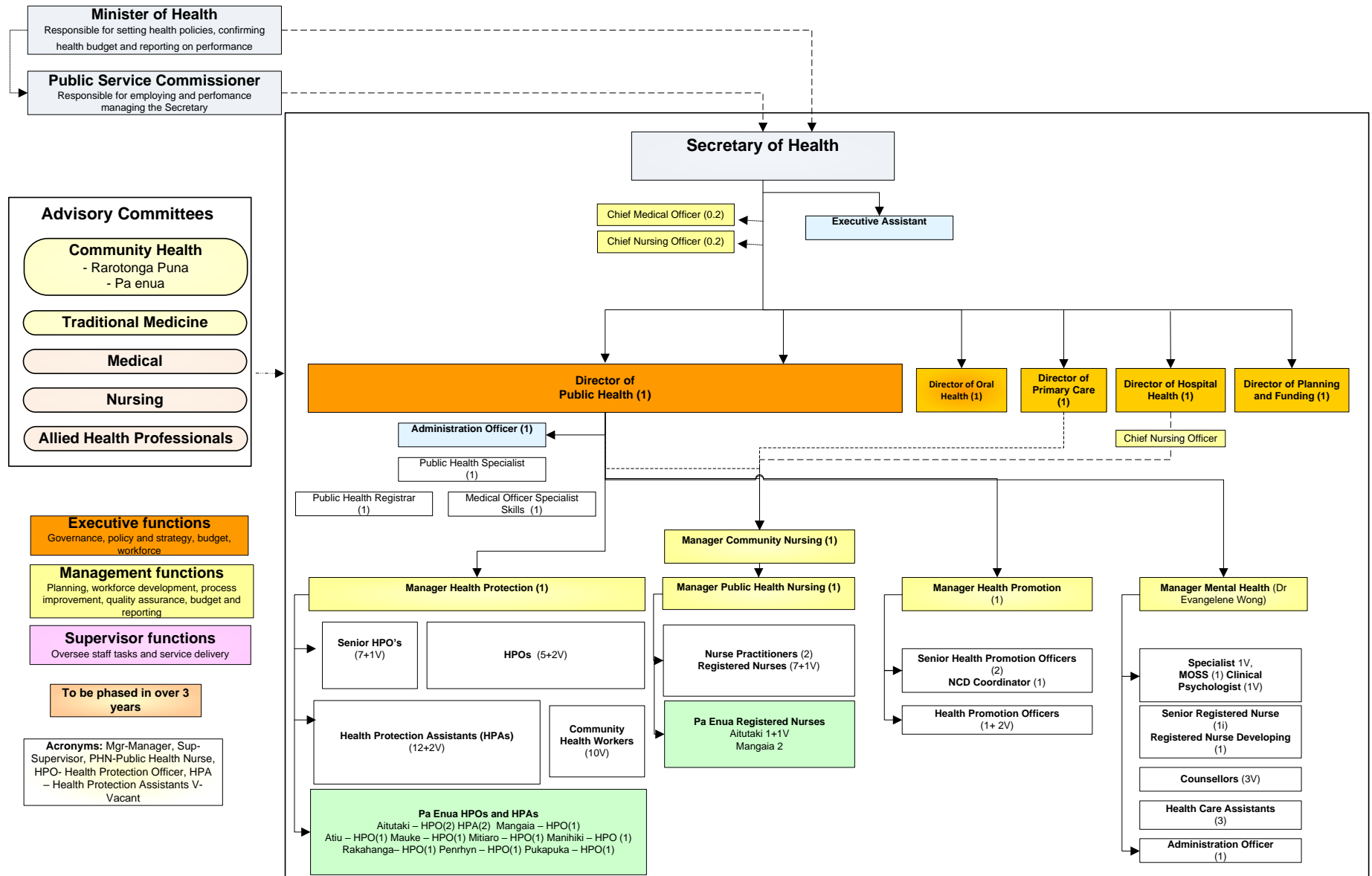
**Te Marae Ora – Cook Islands Ministry of Health  
Organisational Structure – May 2020**

**Chart 1.1  
TMO Executive  
& Managers**



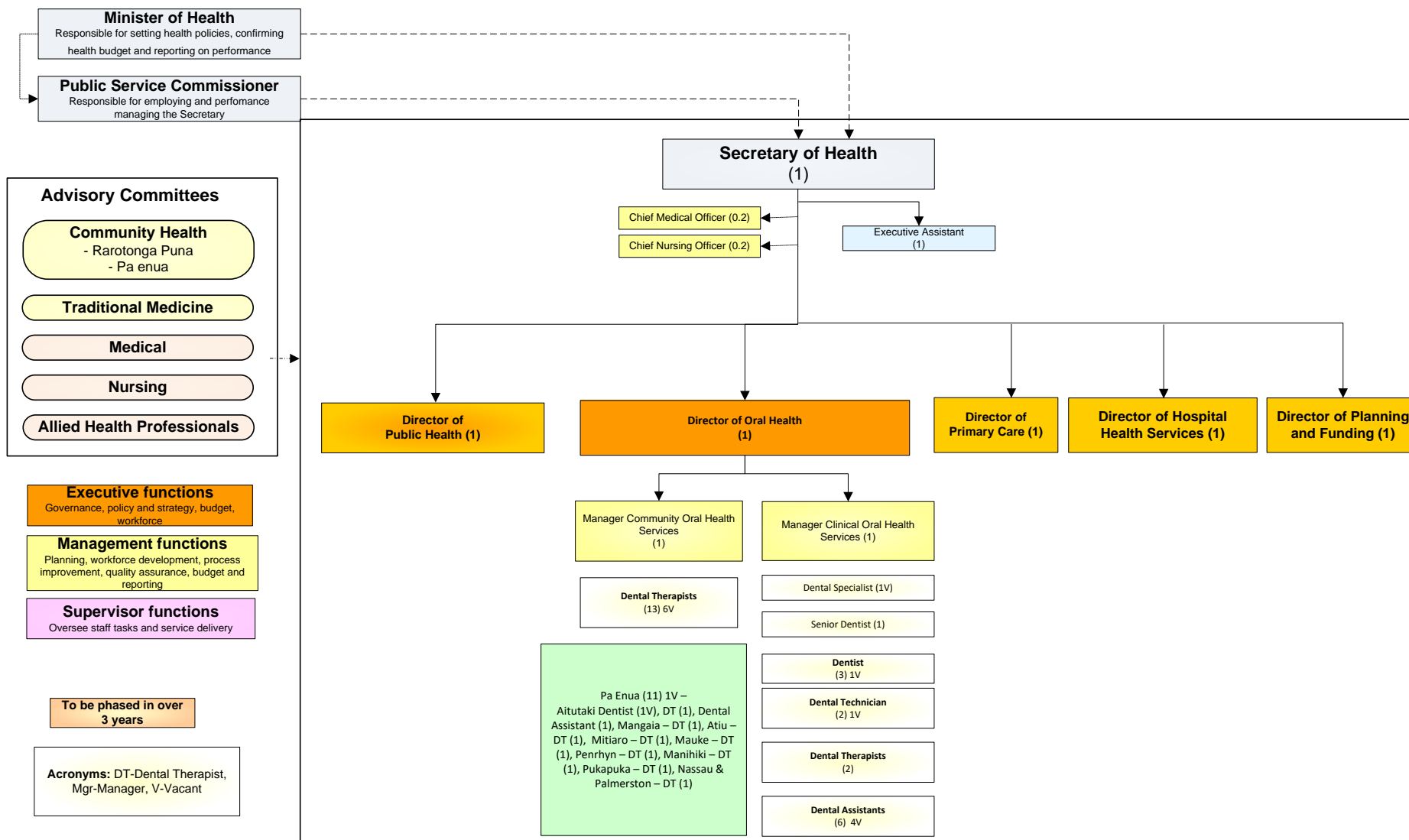
**Te Marae Ora – Cook Islands Ministry of Health  
Organisational Structure - May 2020**

**Chart 2  
Public Health  
Directorate**



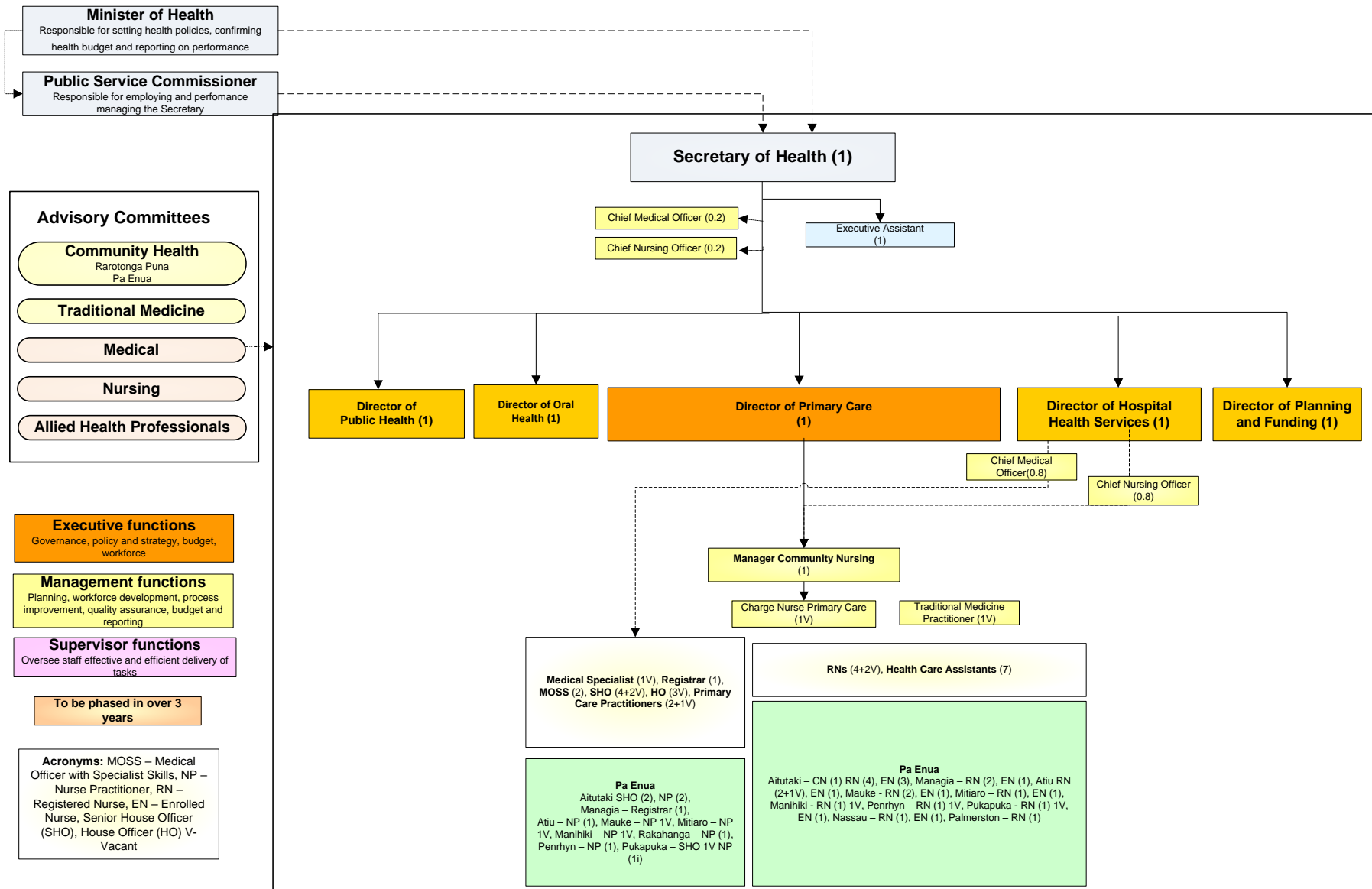
# Te Marae Ora – Cook Islands Ministry of Health Organisational Structure - May 2020

Chart 3  
Oral Health  
Directorate



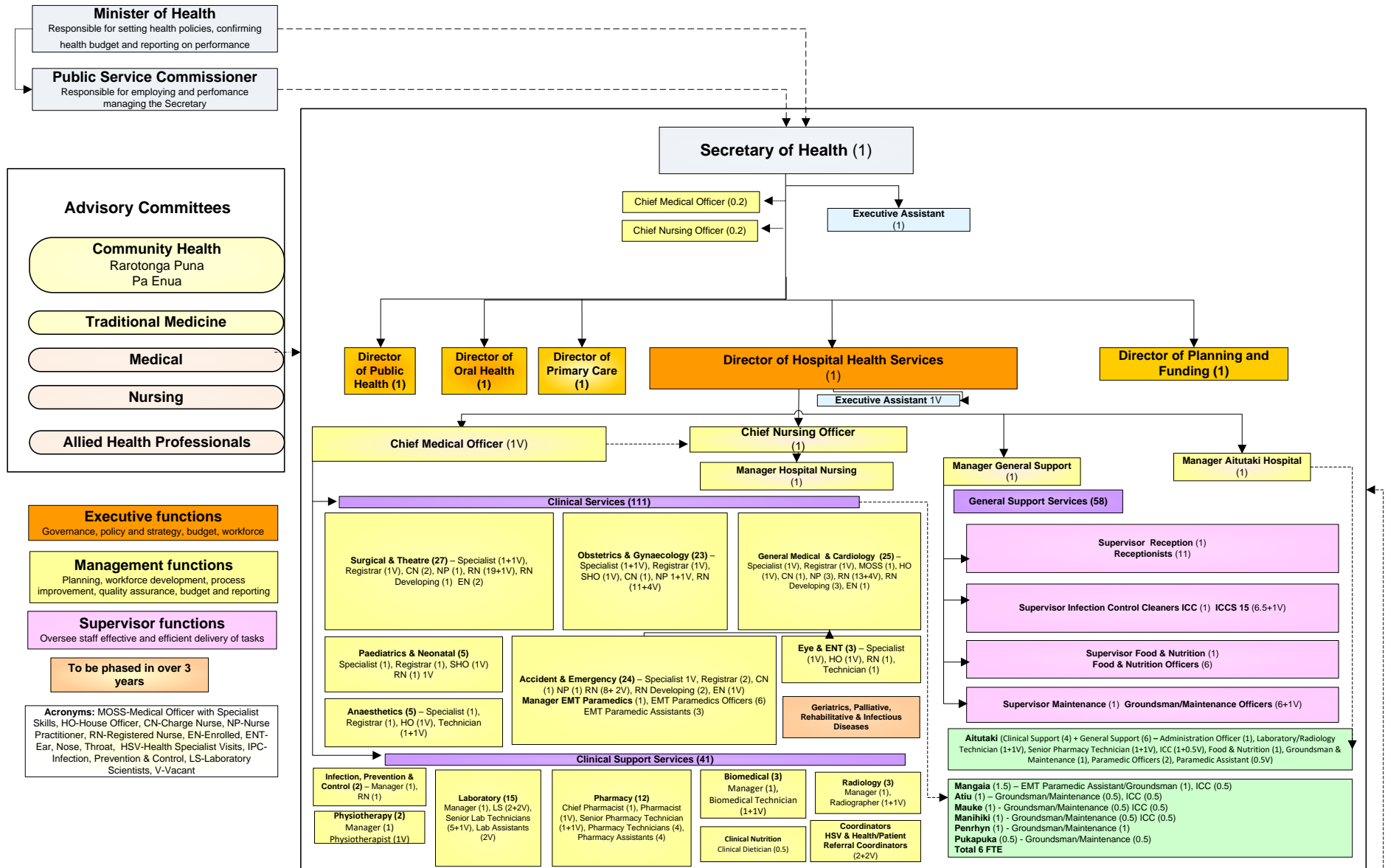
**Te Marae Ora – Cook Islands Ministry of Health  
Organisational Structure - May 2020**

**Chart 4  
Primary Care  
Directorate**



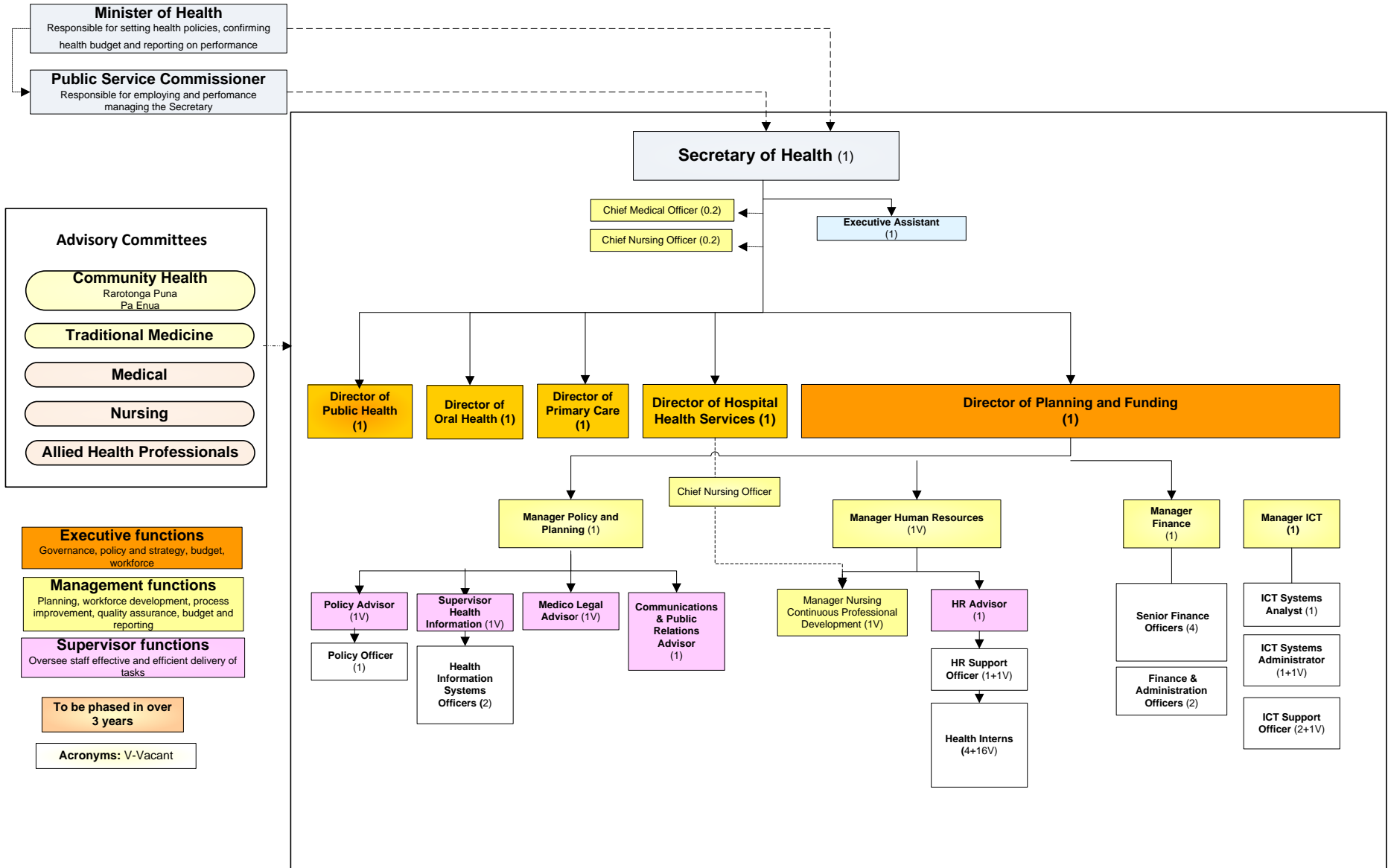
**Te Marae Ora – Cook Islands Ministry of Health  
Organisational Structure – May 2020**

**Chart 5  
Hospital Health  
Directorate**



**Te Marae Ora – Cook Islands Ministry of Health  
Organisational Structure – May 2020**

**Chart 6  
Planning and  
Funding Directorate**





## 15 Infrastructure Cook Islands - Te Tango Angaanga ō te Kuki Airani

### 15.1 Background

Infrastructure Cook Islands (ICI) is responsible for the delivery of premier infrastructure for all through quality planning and project management. We will continue to strive for excellence towards achieving our overall objectives every financial year. Through working smarter as a team and collaboratively embracing our stakeholders we continue to deliver and improve our performance. Faced with a global pandemic Covid19 we make adjustments and diversify our approach. Re-prioritise our deliverables to address development within our limited fiscal space. Development in our country is driven by the expectation of our people at the same time it puts pressure on our natural resources and our environment. At ICI we promote innovative options that harmonises with our environment is the future of planning and development, with that, cost will continue to rise to meet the demands.

ICI in this financial year focuses on operating smartly to maximise delivery within limited fiscal space and resources. Collaboration with other agencies to provide support and share resources is important. We continue to strengthen our working relationship and coordination with the Pa Enua Island Government in the delivery of infrastructure improvements in the Pa Enua. ICI continue to be an effective and efficient infrastructure manager stipulated under its legal ambit for the economic and social benefit of the people of the Cook Islands; for sustainable development that is conducive to the context of the Cook Islands but in line with International codes, standards, and technology.

ICI also focuses on improving its data and evidence capacity through improving data collection and analysis capabilities with focus in asset management data and collecting hydrology data, improved hydrography and geoscience process and focusing on feasibility studies to provide readily available data to support our project design and planned maintenance into the future. Making evidence base decision in order to deliver quality standard services and develop premier infrastructure to the people of the Cook Islands.

#### Vision

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

#### Significant Achievement and Milestones

1. Completed and commissioned the Avatiu Vaimutu'uri Bridge on 30 September 2020.
2. Completed and commissioned the Atiu Road Upgrade Programme on 31 July 2020.
3. Completed and handover 3 water projects on Aitutaki, Mitiaro and Mangaia.
4. Completed the Rutaki and Vaimaanga Foreshore Protection Project.
5. Successfully achieved and completed our Northern Waters, Water Security and Storage projects in the Pa Enua program.
6. Completed the upgrade of the Rarotonga Recycling Centre with improved processing of recyclables at the Landfill.
7. Completed the Infrastructure Standards and Regulations.

## 15.2 Outputs and Key Deliverables

OUTPUT:	01	OUTPUT TITLE:	CORPORATE SUPPORT SERVICES
<p>The Corporate &amp; Regulatory Services provides support and responsible for promoting and implementing good governance practices within the Ministry in; financial and administration management, human resources management and staff development, procurement and asset management, policy development and quality assurance and regulatory service.</p> <p>Regulatory services in; Building Control - responsible for ensuring that the building sector is in compliance with the Cook Islands Building Code and Manual 2019, including the Regulation, Standards and Act.</p> <p>Electrical Inspectorate - responsible for ensuring that the Electrical sector is in compliance with the Energy Act 1990, including the standards and regulations.</p>			

NSDP Goal	NSDP Indic. #	Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
16 Governance	16.5	<p>Emergence of ICI as an Empowered and collaborative Regulator. Enabling policy and planning framework to achieve sustainable development and a well-informed workforce with excellent work ethics to uphold the code of conduct of the public service.</p> <p>Excellent customer services and improve stakeholder and public relations to promote good working relationship.</p>	<p>A robust legal framework in place and an effective operational policy and guidelines to streamline process and to ensure quality standards are maintained across the ministry.</p> <p>Provision of excellent customer care services to our stakeholders and the public to improve public relations and awareness.</p>	<p>1. Develop a monitoring and evaluation framework for all ICI legislations and regulations.</p> <p>2. Review and develop a new ICI Strategic Plan by June 2022.</p> <p>3. Develop an ICI Policy Manual, regulations and standards.</p> <p>4. Implement the ICI Customer Services Charter.</p> <p>5. Implement the ICI Communication Plan.</p>	<p>1. Develop a monitoring and evaluation framework for all ICI legislations and regulations.</p> <p>2. Review and develop a new ICI Strategic Plan by June 2022.</p> <p>3. Develop an ICI Policy Manual, regulations and standards.</p> <p>4. Implement the ICI Customer Services Charter.</p> <p>5. Implement the ICI Communication Plan.</p>	<p>1. Develop a monitoring and evaluation framework for all ICI legislations and regulations.</p> <p>2. Review and develop a new ICI Strategic Plan by June 2022.</p> <p>3. Develop an ICI Policy Manual, regulations and standards.</p> <p>4. Implement the ICI Customer Services Charter.</p> <p>5. Implement the ICI Communication Plan.</p>	<p>1. Develop a monitoring and evaluation framework for all ICI legislations and regulations.</p> <p>2. Review and develop a new ICI Strategic Plan by June 2022.</p> <p>3. Develop an ICI Policy Manual, regulations and standards.</p> <p>4. Implement the ICI Customer Services Charter.</p> <p>5. Implement the ICI Communication Plan.</p>
03 Waste Management	3.1						
05 Infrastructure and ICT	3.2						
16 Governance	16.6	A transparent, accurate and robust financial management and administration systems.	<p>1. Compliance with all Government policies and guidelines.</p> <p>2. A robust financial management, tender administration and</p>	<p>1. Ongoing and timely delivery of all financial reporting obligations.</p> <p>2. Quality Financial Management Advice to Senior</p>	<p>1. Ongoing and timely delivery of all financial reporting obligations.</p> <p>2. Quality financial management advice to Senior</p>	<p>1. Ongoing and timely delivery of all financial reporting obligations.</p> <p>2. Quality Financial Management Advice to Senior</p>	<p>1. Ongoing and timely delivery of all financial reporting obligations.</p> <p>2. Quality Financial Management Advice to Senior</p>

NSDP Goal	NSDP Indic. #	Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
			procurement processes to ensure compliance at all times.	Management on a monthly basis. 3. A transparent procurement schedules plan is published by July each year. 4. A timely and transparent tender administration process of ALL ICI procurement requirements.	Management on a monthly basis. 3. A transparent procurement schedules plan is published by July each year. 4. A timely and transparent tender administration process of ALL ICI procurement requirements.	Management on a monthly basis. 3. A transparent procurement schedules plan is published by July each year. 4. A timely and transparent tender administration process of ALL ICI procurement requirements.	Management on a monthly basis. 3. A transparent procurement schedules plan is published by July each year. 4. A timely and transparent tender administration process of ALL ICI procurement requirements.
16 Governance	16.5	Quality, skilled and sustainable workforce.	Excellent workforce planning, recruitment and retention practices, remuneration strategies, performance management and training and development for a sustainable workforce.	Implementation of; 1. An effective performance management system every 6 months. 2. Robust Workforce Plans. 3. Updated Staff Training and Development plans.	Implementation of; 1. An effective performance management system every 6 months. 2. Robust Workforce Plans. 3. Updated Staff Training and Development plans.	Implementation of; 1. An effective performance management system every 6 months. 2. Robust Workforce Plans. 3. Updated Staff Training and Development plans.	Implementation of; 1. An effective performance management system every 6 months. 2. Robust Workforce Plans. 3. Updated Staff Training and Development plans.
05 Infrastructure and ICT	5.4	Enabling policy and planning framework to achieve sustainable development and premier infrastructure.	An empowered regulator and ensuring compliance of Building legal framework to govern development in the Building Sector of the Cook Islands.	1. Implementing the communication strategy on the new Building Code, Act and Regulations to create awareness at least 2 times per year.	1. Implementing the communication strategy on the new Building Code, Act and Regulations to create awareness at least 2 times per year.	1. Implementing the communication strategy on the new Building Code, Act and Regulations to create awareness at least 2 times per year.	1. Implementing the communication strategy on the new Building Code, Act and Regulations to create awareness at least 2 times per year.
13 Climate Change	13.3	A built environment able to support human development and withstand disasters and climate change Emergence		2. Launch the awareness information pack both electronic and	2. Display the number of permits processed each year and the total value	2. Launch the awareness information pack both electronic and	2. Display the number of permits processed each year and the total value of

NSDP Goal	NSDP Indic. #	Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
		of ICI as an Empowered regulator.		hard copies by June 2022. 3. Display the number of permits processed each year and the total value of building projects annually.	of building projects annually.	hard copies by June 2022. 3. Display the number of permits processed each year and the total value of building projects annually.	building projects annually.
13 Climate Change	13.3	Building Capacity of the Building Sector to enable the effective implementation of the Cook Islands Building Code and Manual.	An effective Building Sector Governance Structure established in the Cook Islands.	1. Implement the governance structure, endorse the TOR and the membership of the Building Committee 2. Provision of timely vetting of Building permit and effective technical advice to the Building control office 3. Implement a timely registration of Building Contractors 4. Update the Building Registration of Qualified Building Contractors on an annual basis.	1. Implement the governance structure, endorse the TOR and the membership of the Building Committee. 2. Provision of timely vetting of Building permit and effective technical advice to the Building control office. 3. Implement a timely registration of Building Contractors. 4. Update the Building Registration of Qualified Building Contractors on an annual basis.	1. Implement the governance structure, endorse the TOR and the membership of the Building Committee. 2. Provision of timely vetting of Building permit and effective technical advice to the Building control office. 3. Implement a timely registration of Building Contractors. 4. Update the Building Registration of Qualified Building Contractors on an annual basis.	1. Implement the governance structure, endorse the TOR and the membership of the Building Committee. 2. Provision of timely vetting of Building permit and effective technical advice to the Building control office. 3. Implement a timely registration of Building Contractors. 4. Update the Building Registration of Qualified Building Contractors on an annual basis.
05 Infrastructure and ICT	5.4						
05 Infrastructure and ICT	5.4	Emergence of ICI as an Empowered regulator. Enabling policy and planning framework to achieve sustainable development and premier infrastructure.	Building capacity of the Energy sector and implementing an electrical registration process both Rarotonga and the Pa Enua.	1. Updated Electrical Registration process to stocktake the skills and quality of Electricians in the Cook Islands.	3. Updated Electrical Registration process to stocktake the skills and quality of Electricians in the Cook Islands.	1. Updated Electrical Registration process to stocktake the skills and quality of Electricians in the Cook Islands.	1. Updated Electrical Registration process to stocktake the skills and quality of Electricians in the Cook Islands.
06 Energy and Transport							

NSDP Goal	NSDP Indic. #	Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
			Ongoing compliance to the Energy Act and Electrical standards and permitting process.	2. Updated Registered Electrician database completed annually. 3. Updated electrical permit database completed annually.	4. Updated Registered Electrician database completed annually. 5. Updated electrical permit database completed annually.	2. Updated Registered Electrician database completed annually. 3. Updated electrical permit database completed annually.	2. Updated Registered Electrician database completed annually. 3. Updated electrical permit database completed annually.

Output 1: Corporate & Regulatory Services Division Appropriation	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
Personnel	665,945	645,371	645,371	645,371
Operating	89,129	89,129	89,129	89,129
Administered Funding	0	0	0	0
Depreciation	15,000	15,000	15,000	15,000
<b>Gross Operating Appropriation</b>	<b>770,074</b>	<b>749,500</b>	<b>749,500</b>	<b>749,500</b>
Trading Revenue	71,000	71,000	71,000	71,000
<b>Net Operating Appropriation</b>	<b>699,074</b>	<b>678,500</b>	<b>678,500</b>	<b>678,500</b>

OUTPUT:	02	OUTPUT TITLE:	PLANNING & PROJECT MANAGEMENT DIVISION
<p>The Planning and Project Management division's core function is to plan, design and manage the life-cycle of key public infrastructure assets in the Cook Islands; major projects for both Rarotonga and the Pa Enua.</p> <p>These includes the following;</p> <ol style="list-style-type: none"> <li>1. Planning, designing and implementing ICI's infrastructure capital works programme.</li> <li>2. Provide technical support to the Pa Enua Island Government in infrastructure development and asset management requirements of the islands.</li> <li>3. Development and implementation of infrastructure standards and regulations in the Cook Islands and the implementation of the Infrastructure Act 2019.</li> <li>4. Managing the hydrography and geoscience requirements of the Cook Islands Government through the collection and compilation of hydrographic data and the publication dissemination and updating of all nautical information for the Cook Islands necessary for safe navigation.</li> <li>5. Promote and continue to develop the Cook Islands capabilities in the creation and management of geospatial information which is crucial and relied upon for its applications in natural resources management, civil engineering, climate change adaptation, disaster risk reduction, land ownership, topographic mapping and nautical charting as well as the delimitation of maritime zones.</li> </ol>			

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
16 Governance	16.5 16.6	A sustainable and environmentally friendly built infrastructure, access for all to safe and reliable land, marine and air transportation network (road, harbour, airport).  A built environment able to support human development and withstand disasters and climate change.	Timely delivery of quality infrastructure projects and the provision of safe and resilient land, marine and air transport infrastructure including planning and design for capital projects in the Pa Enua and maintenance, technical support and safety improvements.	1. Implement the ICI Infrastructure Capital Forward Works Programme in a timely manner.  2. Ensuring that Infrastructure Standards, Code of Practice within the Infrastructure Regulations are adhered to at all times.  3. Present an updated Infrastructure Planning and Development Framework by February each year.  4. Updated Asset Information Management System completed.	1. Implement the ICI Infrastructure Capital Forward Works Programme in a timely manner.  2. Ensuring that Infrastructure Standards, Code of Practice within the Infrastructure Regulations are adhered to at all times.  3. Present an updated Infrastructure Planning and Development Framework by February each year.  4. Updated Asset Information Management System completed.	1. Implement the ICI Infrastructure Capital Forward Works Programme in a timely manner.  2. Ensuring that Infrastructure Standards, Code of Practice within the Infrastructure Regulations are adhered to at all times.  3. Present an updated Infrastructure Planning and Development Framework by February each year.  4. Updated Asset Information Management System completed.	1. Implement the ICI Infrastructure Capital Forward Works Programme in a timely manner.  2. Ensuring that Infrastructure Standards, Code of Practice within the Infrastructure Regulations are adhered to at all times.  3. Present an updated Infrastructure Planning and Development Framework by February each year.  4. Updated Asset Information Management System completed.
05 Infrastructure and ICT	5.4						
06 Energy and Transport	6.4						
13 Climate Change	13.3	A sustainable and environmentally friendly built infrastructure, access for all to safe and reliable land, marine and air transportation network (road, harbour, airport).  A built environment able to support human development	1. Quality Infrastructure Development for the Cook Islands to provide safe and reliable land, marine and air infrastructure for all.  2. Timely implementation of Infrastructure Forward Works Programme (FWP).	Implementation of the;  1. Road Asset Management and Improvement FWP. 2. Storm water Asset Management FWP. 3. Disaster and Climate Change Infrastructure FWP. 4. Bridge and Structure Asset Management and Improvement FWP.	Implementation of the;  1. Road Asset Management and Improvement FWP. 2. Storm water Asset Management FWP. 3. Disaster and Climate Change Infrastructure FWP. 4. Bridge and Structure Asset Management and Improvement FWP.	Implementation of the;  1. Road Asset Management and Improvement FWP. 2. Storm water Asset Management FWP. 3. Disaster and Climate Change Infrastructure FWP. 4. Bridge and Structure Asset Management and Improvement FWP.	Implementation of the;  1. Road Asset Management and Improvement FWP. 2. Storm water Asset Management FWP. 3. Disaster and Climate Change Infrastructure FWP. 4. Bridge and Structure Asset Management and Improvement FWP.
05 Infrastructure and ICT	5.4						
04 Water and Sanitation	4.1 4.2						

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
		and withstand disasters and climate change.		5. Air and Marine Infrastructure Improvement FWP.	4. Air and Marine Infrastructure Improvement FWP.	5. Air and Marine Infrastructure Improvement FWP.	5. Air and Marine Infrastructure Improvement FWP.
04.Water and Sanitation	4.1	A built environment able to support human development and withstand disasters and climate change	Coordinate planning and management of infrastructural project, rehabilitation maintenance of infrastructure assets in the Pa Enea and continue support and provision of technical advice to the Island Governments.  Provision of water infrastructure in the Pa Enea, technical standards, water security management support to the Pa Enea.	1. Timely implementation of approved Pa Enea forward works programme, rehabilitation and maintenance work. 2. Implement the Pa Enea Forward Works Programme. 3. Implement identified compliance and safety improvement works to Pa Enea Airports. 4. Updated Island Asset Database for all Pa Enea annually.	1. Timely implementation of approved Pa Enea forward works programme, rehabilitation and maintenance work. 2. Implement the Pa Enea Forward Works Programme. 3. Implement identified compliance and safety improvement works to Pa Enea Airports. 4. Updated Island Asset Database for all Pa Enea annually.	1. Timely implementation of approved Pa Enea forward works programme, rehabilitation and maintenance work. 2. Implement the Pa Enea Forward Works Programme. 3. Implement identified compliance and safety improvement works to Pa Enea Airports. 4. Updated Island Asset Database for all Pa Enea annually.	1. Timely implementation of approved Pa Enea forward works programme, rehabilitation and maintenance work. 2. Implement the Pa Enea Forward Works Programme. 3. Implement identified compliance and safety improvement works to Pa Enea Airports. 4. Updated Island Asset Database for all Pa Enea annually.
05 Infrastructure and ICT	5.4						
13.Climate Change	13.3						
04 Water and Sanitation	4.1	A built environment able to support human development and withstand disasters and climate change	Timely coordination and implementation of Special projects; PEARL and Water Security. Access to safe water services including; hydrology and associated data collection and investigations of Pa Enea water plans.	Timely implementation of the Pa Enea water Special Projects forward works programme for PEARL and Water Security donor funds annually.	Timely implementation of the Pa Enea water Special Projects forward works programme for PEARL and Water Security donor funds annually.	Timely implementation of the Pa Enea water Special Projects forward works programme for PEARL and Water Security donor funds annually.	Timely implementation of the Pa Enea water Special Projects forward works programme for PEARL and Water Security donor funds annually.
05 Infrastructure and ICT	5.4						
13.Climate Change	13.3						

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
16.Governance	6.4	Modernisation of the Cook Islands Geodetic Reference Frame (GRF) and technology underpinning geospatial systems and applications and Access to reliable geoscience, hydrographic and maritime boundaries information.	ICI undertake to arrange to collect and compile hydrographic data, and to publish, disseminate and update all Cook Islands nautical information necessary for safe navigation in the Cook Islands international waters.	<ol style="list-style-type: none"> <li>1. Endorsed by Cabinet the Cook Islands Geospatial and Surveying Strategy by June 2022.</li> <li>2. Implement the Communication Strategy for the Cook Islands Geospatial and Surveying Strategy to promote and create awareness.</li> <li>3. Geospatial data updated and uploaded to the Government Portal on a regular basis.</li> <li>4. Timely dissemination of geospatial data, maps to support project planning and design for all.</li> </ol>	<ol style="list-style-type: none"> <li>1. Endorsed by Cabinet the Cook Islands Geospatial and Surveying Strategy by June 2022.</li> <li>2. Implement the Communication Strategy for the Cook Islands Geospatial and Surveying Strategy to promote and create awareness.</li> <li>3. Geospatial data updated and uploaded to the Government Portal on a regular basis.</li> <li>4. Timely dissemination of geospatial data, maps to support project planning and design for all.</li> </ol>	<ol style="list-style-type: none"> <li>1. Endorsed by Cabinet the Cook Islands Geospatial and Surveying Strategy by June 2022.</li> <li>2. Implement the Communication Strategy for the Cook Islands Geospatial and Surveying Strategy to promote and create awareness.</li> <li>3. Geospatial data updated and uploaded to the Government Portal on a regular basis.</li> <li>4. Timely dissemination of geospatial data, maps to support project planning and design for all.</li> </ol>	<ol style="list-style-type: none"> <li>1. Endorsed by Cabinet the Cook Islands Geospatial and Surveying Strategy by June 2022.</li> <li>2. Implement the Communication Strategy for the Cook Islands Geospatial and Surveying Strategy to promote and create awareness.</li> <li>3. Geospatial data updated and uploaded to the Government Portal on a regular basis.</li> <li>4. Timely dissemination of geospatial data, maps to support project planning and design for all.</li> </ol>
05 Infrastructure and ICT	5.4						
05 Infrastructure and ICT	5.4	Geospatial and surveying activities at the national level are supported by a diverse and sustainable resource base	Effective Cook Islands Spatial Information Management Policy and an active Geospatial Core Group.  Access to reliable and updates geospatial, geophysical, geodetic and marine spatial data sets	<ol style="list-style-type: none"> <li>1. Implement the Spatial Management Policy and convene a quarterly Geospatial Core Group meetings.</li> <li>2. The National International obligation under all Hydrography, Maritime arrangements are achieved annually.</li> <li>3. Collate seismic, bathymetry data to</li> </ol>	<ol style="list-style-type: none"> <li>1. Implement the Spatial Management Policy and convene a quarterly Geospatial Core Group meetings.</li> <li>2. The National International obligation under all Hydrography, Maritime arrangements are achieved annually.</li> <li>3. Collate seismic, bathymetry data to</li> </ol>	<ol style="list-style-type: none"> <li>1. Implement the Spatial Management Policy and convene a quarterly Geospatial Core Group meetings.</li> <li>2. The National International obligation under all Hydrography, Maritime arrangements are achieved annually.</li> <li>3. Collate seismic, bathymetry data to</li> </ol>	<ol style="list-style-type: none"> <li>1. Implement the Spatial Management Policy and convene a quarterly Geospatial Core Group meetings.</li> <li>2. The National International obligation under all Hydrography, Maritime arrangements are achieved annually.</li> <li>3. Collate seismic, bathymetry data to</li> </ol>
16.Governance	6.4						
12.Marine Resources	12.2						



NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
				update the Cook Islands Paper Nautical Charts.	update the Cook Islands Paper Nautical Charts.	update the Cook Islands Paper Nautical Charts.	update the Cook Islands Paper Nautical Charts.

Output 2: Planning & Project Management Division Appropriation	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
Personnel	751,307	751,307	751,307	751,307
Operating	70,000	70,000	70,000	70,000
Administered Funding	740,000	740,000	700,000	700,000
Depreciation	21,000	21,000	21,000	21,000
<b>Gross Operating Appropriation</b>	<b>1,582,307</b>	<b>1,582,307</b>	<b>1,542,307</b>	<b>1,542,307</b>
Trading Revenue	15,000	15,000	15,000	15,000
<b>Net Operating Appropriation</b>	<b>1,567,307</b>	<b>1,567,307</b>	<b>1,527,307</b>	<b>1,527,307</b>

<b>OUTPUT:</b>	<b>03</b>	<b>OUTPUT TITLE:</b>	<b>CIVIL WORKS ASSET MANAGEMENT DIVISION</b>
<p>The Civil Works Asset Management Division is responsible for:</p> <ol style="list-style-type: none"> <li>1. Ongoing maintenance of the road networks, drainage systems around Rarotonga.</li> <li>2. Assistance to the Pa Enua for resurfacing and upgrade of Roads and Airport runways.</li> <li>3. The operation and maintenance of ICI Heavy Plant Machinery both in Rarotonga and the Pa Enua.</li> <li>4. To coordinate the Ministry response to a civil emergency as required by EMCI.</li> </ol>			

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
05 Infrastructure and ICT	5.4	Sustainable infrastructure and access for all to reliable transport.	A robust and an agreed levels of service (LOS) for routine roading and drainage maintenance developed.	1. Implement an ongoing routine maintenance in accordance with agreed levels of service (LOS) for roading and drainage. 2. Compliance rate of > 80% with agreed LOS.	1. Implement an ongoing routine maintenance in accordance with agreed levels of service (LOS) for roading and drainage. 2. Compliance rate of > 80% with agreed LOS.	1. Implement an ongoing routine maintenance in accordance with agreed levels of service (LOS) for roading and drainage. 2. Compliance rate of > 80% with agreed LOS.	1. Implement an ongoing routine maintenance in accordance with agreed levels of service (LOS) for roading and drainage. 2. Compliance rate of > 80% with agreed LOS.
05 Infrastructure and ICT	5.4	Sustainable Infrastructure and safe and reliable roading and drainage infrastructure that is resilient to the impact of climate change.	A forward work programme for road seal extensions, reseals and road rehabilitation and drainage maintenance endorsed.	Achieve > 80% of road and drainage forward work programme annually based on Civil Works inspection.	Achieve > 80% of road and drainage forward work programme annually based on Asset Data (RAMM).	Achieve > 80% of road and drainage forward work programme annually based on Asset Data (RAMM).	Achieve > 80% of road and drainage forward work programme annually based on Asset Data (RAMM).
13 Climate Change	13.3						
05 Infrastructure and ICT	5.4	Sustainable Infrastructure and access to reliable heavy plant and machinery both Rarotonga and the Pa Enua.	A Heavy Plant and Machinery Management Plans for both Rarotonga and the Pa Enua developed.	1. Develop an updated maintenance programme for all plants and machineries. 2. Implement the maintenance programme annually.	1. Develop an updated maintenance programme for all plants and machineries. 2. Implement the maintenance programme annually.	1. Develop an updated maintenance programme for all plants and machineries. 2. Implement the maintenance programme annually.	1. Develop an updated maintenance programme for all plants and machineries. 2. Implement the maintenance programme annually.
05 Infrastructure and ICT	5.4	Sustainable Infrastructure and safe and reliable roading network.	Implement the Cook Islands Road Safety Strategy Programme to increase road safety around schools and the whole roading network.	1. Installation and/or replacement of road safety signs and RPM's to improve visibility and safety of road users. 2. Remark all edge lines, centre lines and limit lines on an annual basis. 3. Carry out regular inspections of road safety signs and roadside barriers to	1. Installation and/or replacement of road safety signs and RPM's to improve visibility and safety of road users. 2. Remark all edge lines, centre lines and limit lines on an annual basis. 3. Carry out regular inspections of road safety signs and roadside barriers to	1. Installation and/or replacement of road safety signs and RPM's to improve visibility and safety of road users. 2. Remark all edge lines, centre lines and limit lines on an annual basis. 3. Carry out regular inspections of road safety signs and roadside barriers to	1. Installation and/or replacement of road safety signs and RPM's to improve visibility and safety of road users. 2. Remark all edge lines, centre lines and limit lines on an annual basis. 3. Carry out regular inspections of road safety signs and roadside barriers to

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
				inform the replacement plans.	inform the replacement plans.	inform the replacement plans.	inform the replacement plans.
05 Infrastructure and ICT	5.4	Strengthen resilience to combat the impacts of climate change and natural disasters.	Effective Disaster Response Plan.	1. Implement the ICI Disaster Response Plan effectively and in a timely manner. Supported by an updated emergency contractor's records for quick and efficient response.	1. Implement the ICI Disaster Response Plan effectively and in a timely manner. Supported by an updated emergency contractor's records for quick and efficient response.	1. Implement the ICI Disaster Response Plan effectively and in a timely manner. Supported by an updated emergency contractor's records for quick and efficient response.	1. Implement the ICI Disaster Response Plan effectively and in a timely manner. Supported by an updated emergency contractor's records for quick and efficient response.
13 Climate Change	13.3			2. Readily available resources on standby whenever an emergency is declared at a National level and/or during a heavy down pour causing flooding in low-lying areas or coastal flooding.	2. Readily available resources on standby whenever an emergency is declared at a National level and/or during a heavy down pour causing flooding in low-lying areas or coastal flooding.	2. Readily available resources on standby whenever an emergency is declared at a National level and/or during a heavy down pour causing flooding in low-lying areas or coastal flooding.	2. Readily available resources on standby whenever an emergency is declared at a National level and/or during a heavy down pour causing flooding in low-lying areas or coastal flooding.

Output 3: Civil Works Asset Management Division Appropriation	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
Personnel	590,741	590,741	590,741	590,741
Operating	50,000	50,000	50,000	50,000
Administered Funding	1,050,000	1,050,000	1,000,000	1,000,000
Depreciation	60,000	60,000	60,000	60,000
<b>Gross Operating Appropriation</b>	<b>1,750,741</b>	<b>1,750,741</b>	<b>1,700,741</b>	<b>1,700,741</b>
Trading Revenue	64,000	64,000	64,000	64,000
<b>Net Operating Appropriation</b>	<b>1,686,741</b>	<b>1,686,741</b>	<b>1,636,741</b>	<b>1,636,741</b>

<b>OUTPUT:</b>	<b>04</b>	<b>OUTPUT TITLE:</b>	<b>WASTE MANAGEMENT DIVISION</b>
The Waste Management Division operates and maintains the Rarotonga Waste Facility, promotes best waste management practices and is tasked with the development of policies, strategies, planning and projects within the waste sector. Also responsible for improving and upgrading the Recycling Centre to promote zero recyclable waste product to the landfill, through the procurement of processing plants to improve the recycling of waste product.			

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
03 Waste Management	3.1	Improve recycling systems and process to reduce waste to landfill and to achieve the ultimate zero waste to landfill.	Innovative options and promotion of the 4R's (Refuse, Reduce, Reuse and Recycle) on Rarotonga and the Pa Enua.	1. Ongoing 4R's education and awareness programme. 2. Recyclable transfer station completed and operating effectively. 3. Promote the School Visit Programme to encourage participation annually.	1. Ongoing 4R's education and awareness programme. 2. Recyclable transfer station completed and operating effectively. 3. Promote the School Visit Programme to encourage participation annually.	1. Ongoing 4R's education and awareness programme. 2. Recyclable transfer station completed and operating effectively. 3. Promote the School Visit Programme to encourage participation annually.	1. Ongoing 4R's education and awareness programme. 2. Recyclable transfer station completed and operating effectively. 3. Promote the School Visit Programme to encourage participation annually.
03 Waste Management	3.1	Improve recycling systems and process to reduce waste to landfill and to achieve the ultimate zero waste to landfill.	Sustainable practices and effective management of solid and hazardous waste in the Cook Islands.	Secured a public private partnership arrangement for an incentivised recycling scheme.	Secured a public private partnership arrangement for an incentivised recycling scheme.	Secured a public private partnership arrangement for an incentivised recycling scheme.	Secured a public private partnership arrangement for an incentivised recycling scheme.
03 Waste Management	3.1	Improve recycling systems and process to reduce waste to landfill and to achieve the ultimate zero waste to landfill.	Recycling Depot upgraded to implement categorised recycling process at the Rarotonga Landfill Facility.	Fully operational; 1. Glass bottle sorter and crusher. 2. Can sorter and baler. 3. Plastic bottle sorter and shredder. 4. Improved data collection and recording of waste to the landfill annually.	Fully operational; 1. Glass bottle sorter and crusher. 2. Can sorter and baler. 3. Plastic bottle sorter and shredder. 4. Improved data collection and recording of waste to the landfill annually.	Fully operational; 1. Glass bottle sorter and crusher. 2. Can sorter and baler. 3. Plastic bottle sorter and shredder. 4. Improved data collection and recording of waste to the landfill annually.	Fully operational; 1. Glass bottle sorter and crusher. 2. Can sorter and baler. 3. Plastic bottle sorter and shredder. 4. Improved data collection and recording of waste to the landfill annually.

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
03 Waste Management	3.1	Improve recycling systems and process to reduce waste to landfill and to achieve the ultimate zero waste to landfill.	Implement framework for the Solid Waste Management Strategy.	Implemented by June; 1. Single Use Plastic Ban 2. Advance Disposal Fee 3. Repatriation of white ware and e-waste programme for the Pa Enua	Implemented by June; 1. Single Use Plastic Ban 2. Advance Disposal Fee 3. Repatriation of white ware and e-waste programme for the Pa Enua	Implemented by June; 1. Single Use Plastic Ban 2. Advance Disposal Fee 3. Repatriation of white ware and e-waste programme for the Pa Enua	Implemented by June; 1. Single Use Plastic Ban 2. Advance Disposal Fee 3. Repatriation of white ware and e-waste programme for the Pa Enua
03 Waste Management	3.1	Improve recycling systems and process to reduce waste to landfill and to achieve the ultimate zero waste to landfill.	Effective Management of the Rarotonga Waste Facility.	Zero recyclables to the landfill.	Zero recyclables to the landfill.	Zero recyclables to the landfill.	Zero recyclables to the landfill.
16 Governance	16.1	Effective Solid Waste Management Strategy.	Developing an upcycle process and promoting innovation of product from the use of recyclable material at the Waste Facility.	Ongoing production of reusable resources, product to create opportunities from recyclable material.	Ongoing production of reusable resources, product to create opportunities from recyclable material.	Ongoing production of reusable resources, product to create opportunities from recyclable material.	Ongoing production of reusable resources, product to create opportunities from recyclable material.

Output 4: Waste Management Appropriation	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
Personnel	311,304	311,304	311,304	311,304
Operating	90,000	90,000	90,000	90,000
Administered Funding	730,000	730,000	730,000	730,000
Depreciation	49,000	49,000	49,000	49,000
<b>Gross Operating Appropriation</b>	<b>1,180,304</b>	<b>1,180,304</b>	<b>1,180,304</b>	<b>1,180,304</b>
Trading Revenue	50,000	150,000	150,000	150,000
<b>Net Operating Appropriation</b>	<b>1,130,304</b>	<b>1,030,304</b>	<b>1,030,304</b>	<b>1,030,304</b>

### 15.3 Staffing Resources

**Te Tango Angaanga o te Kuki Airani**  
**Ministry of Infrastructure Cook Islands**  
**Approved Structure March 2021**

**Note 1:**  
**Commissioner responsible for**  
**Employment Functions**

- Governance
- Performance Management
- Administration

Public Service Commissioner

Minister Hon. Robert Tapaitau

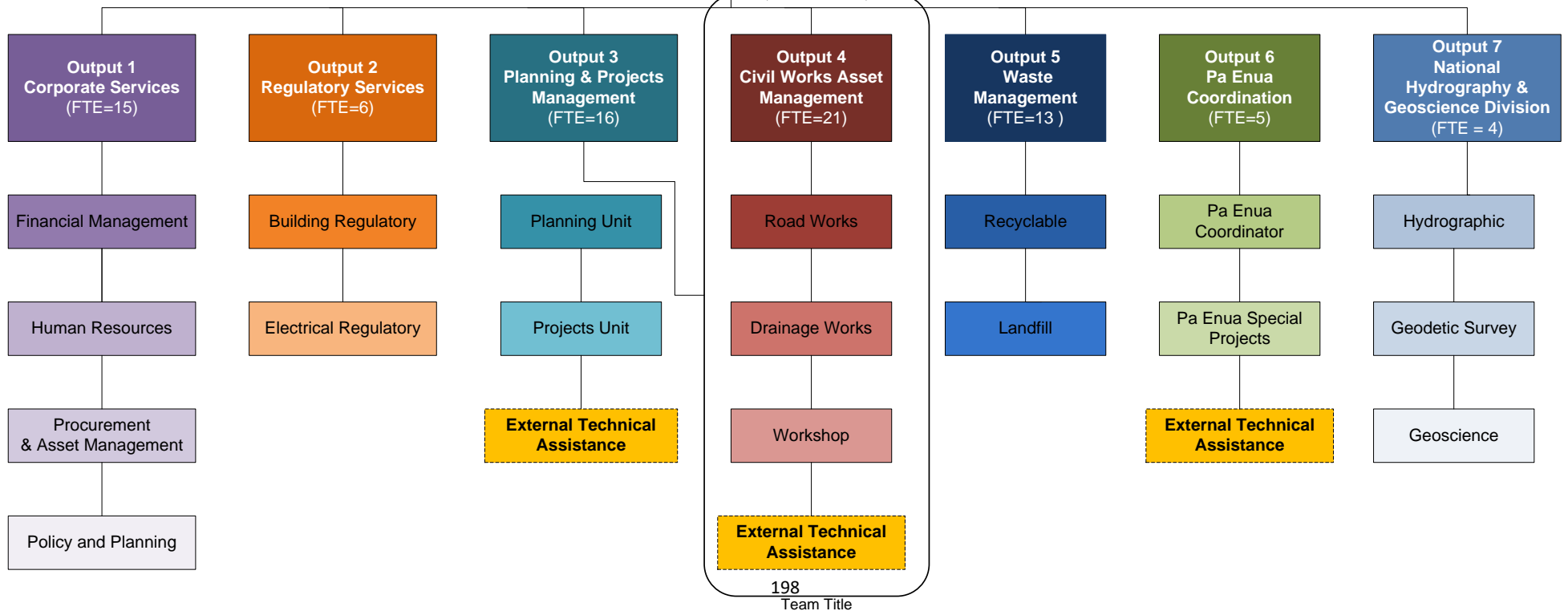
Note 1

**SECRETARY**  
**Diane Charlie-Puna**

Note 2

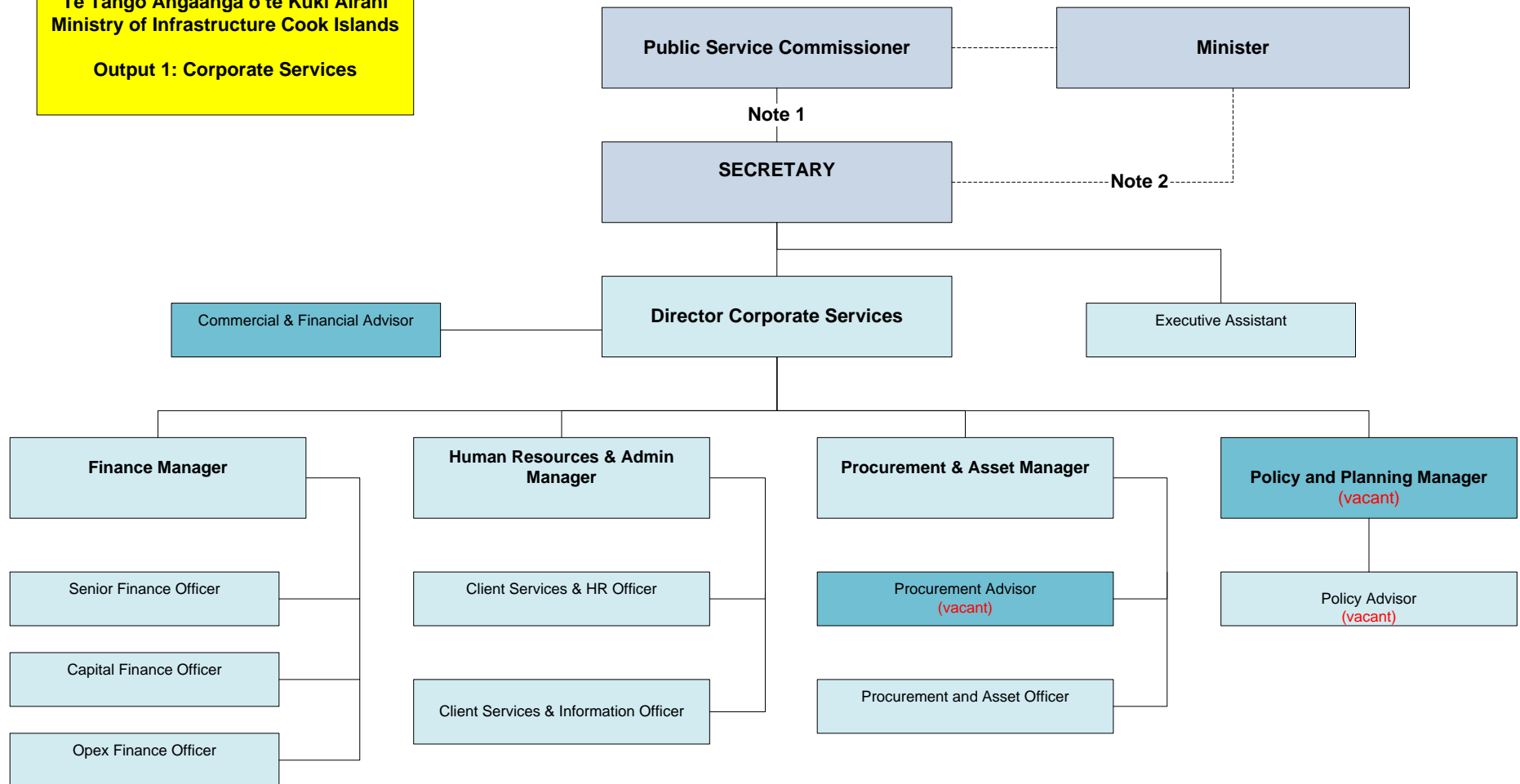
**Note 2:**  
**Minister responsible for**

- Budget
- Policy Directive
- Advice



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

**Output 1: Corporate Services**



**Key**

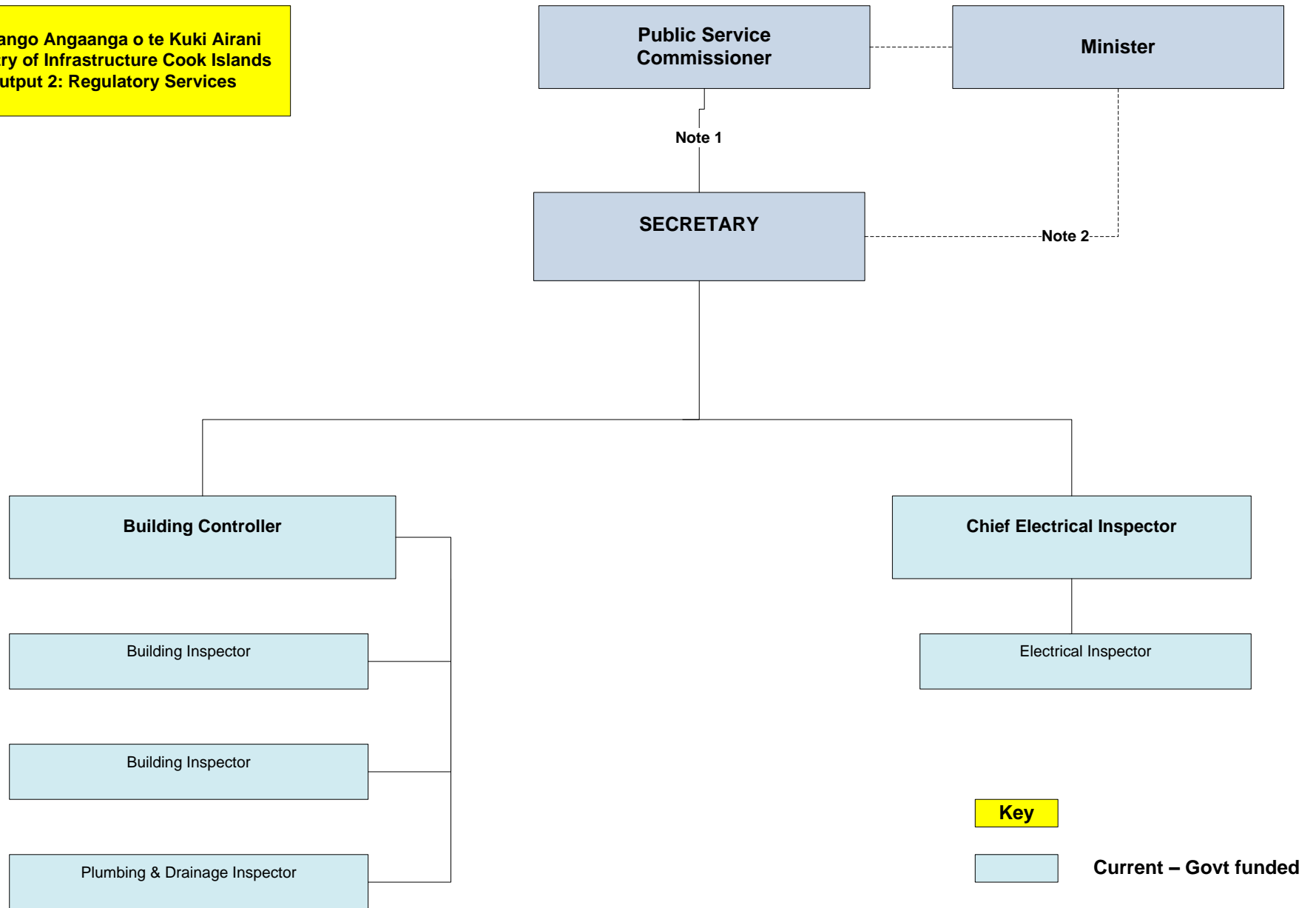


**Current Position – Govt funded**



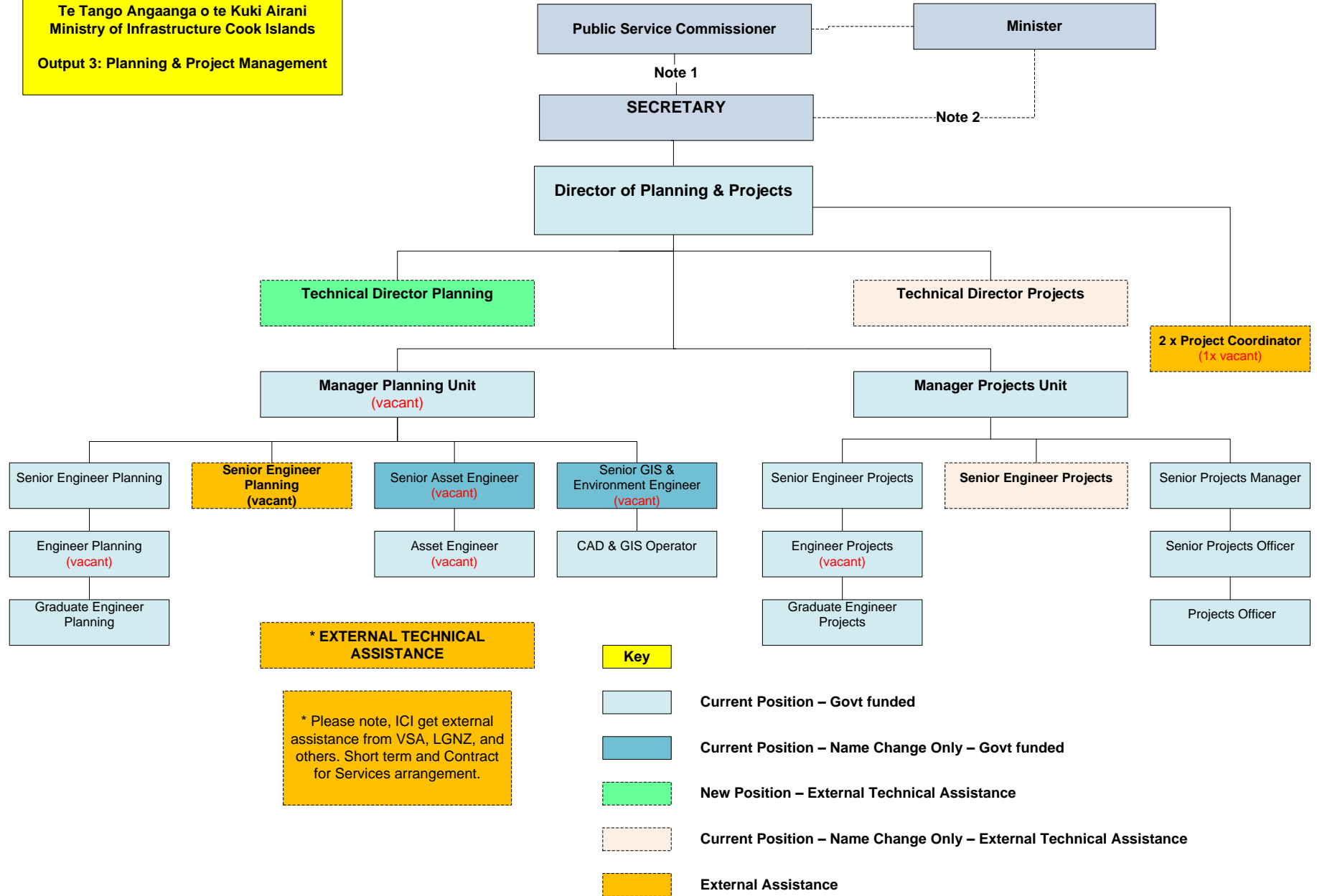
**Current Position – Name Change Only**

**Te Tango Angaanga o te Kuki Airani**  
**Ministry of Infrastructure Cook Islands**  
**Output 2: Regulatory Services**



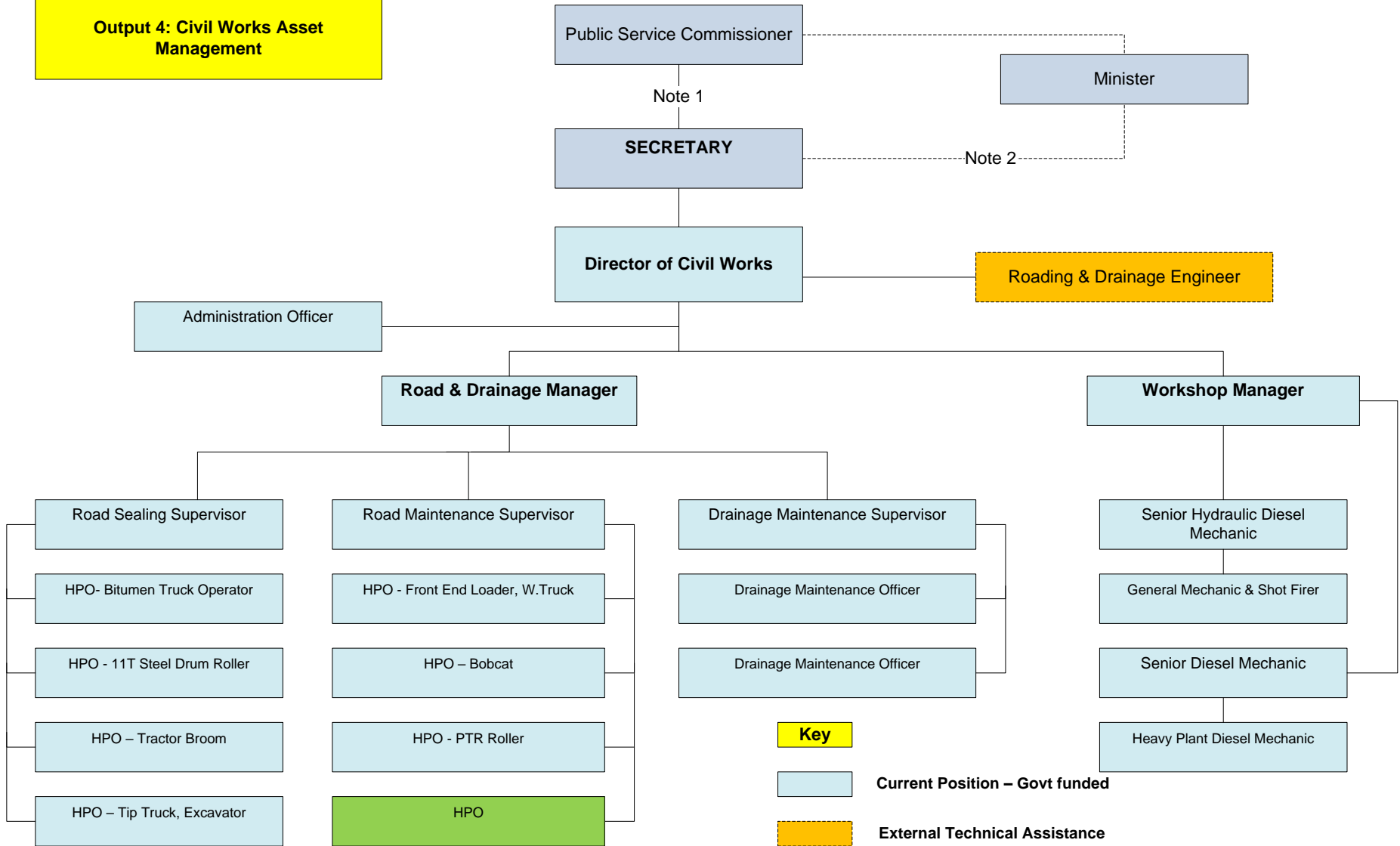


**Te Tango Angaanga o te Kuki Airani**  
**Ministry of Infrastructure Cook Islands**  
**Output 3: Planning & Project Management**



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

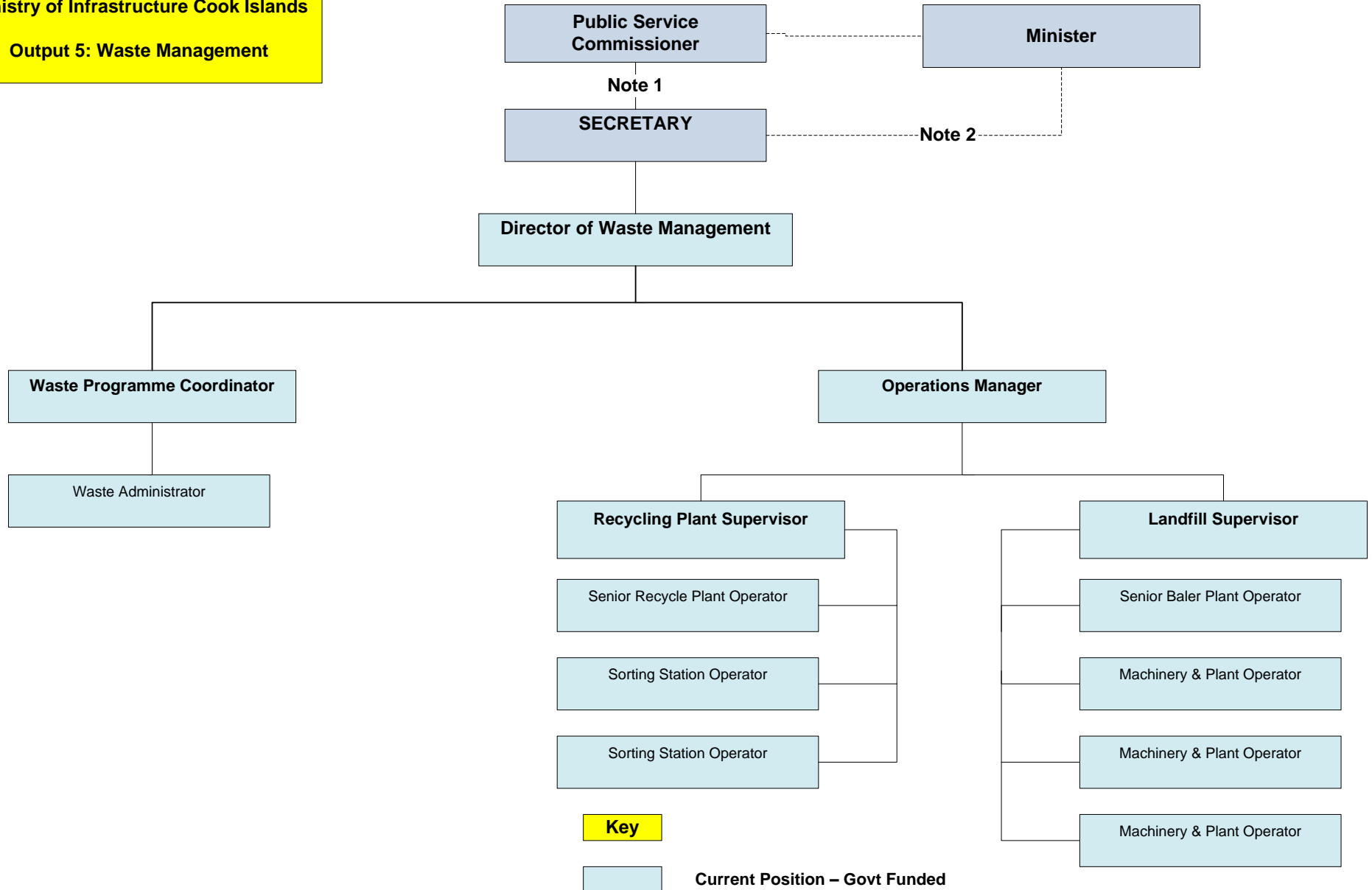
**Output 4: Civil Works Asset  
Management**



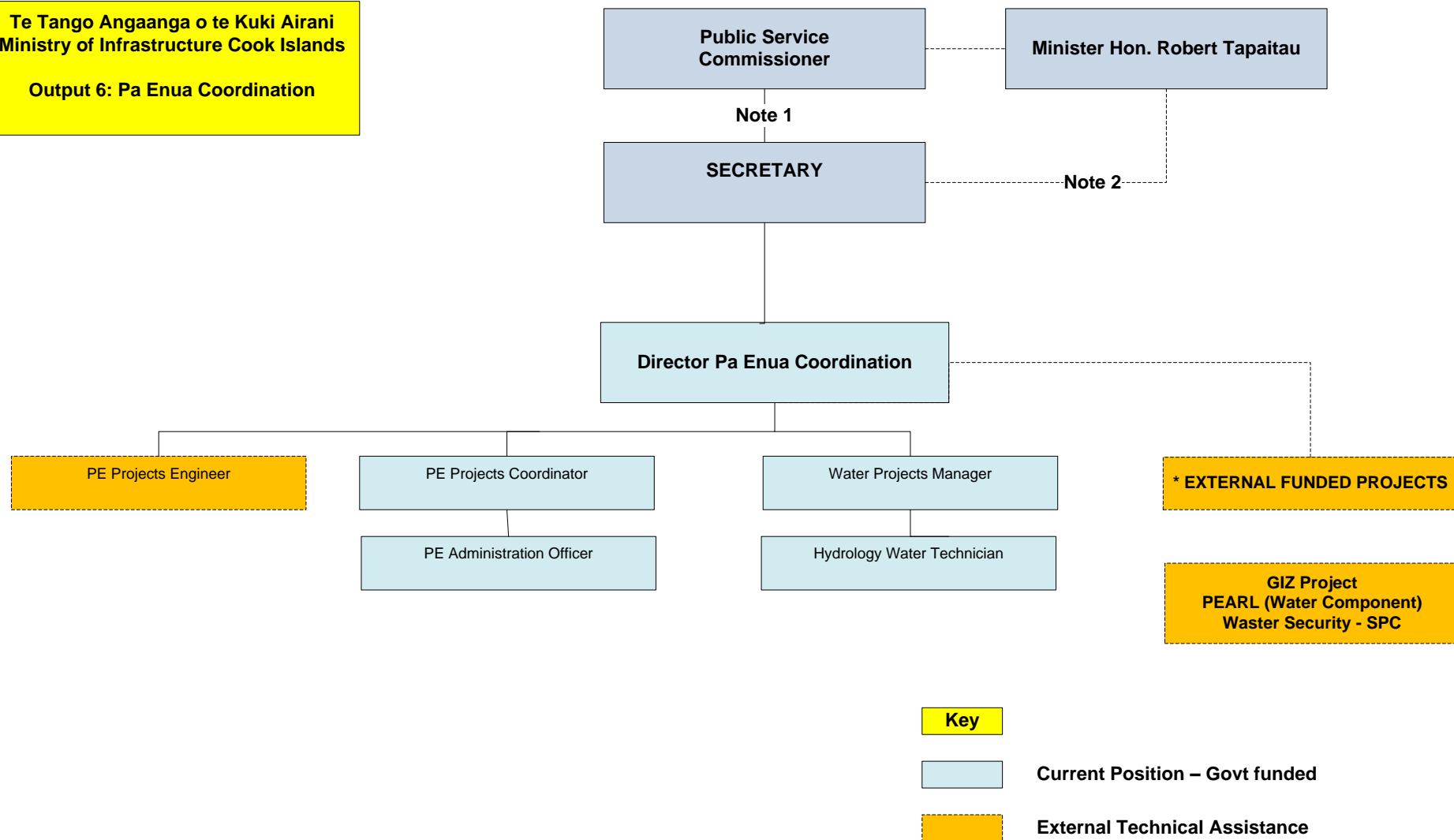
**HPO – Heavy Plant Operator**



**Output 5: Waste Management**

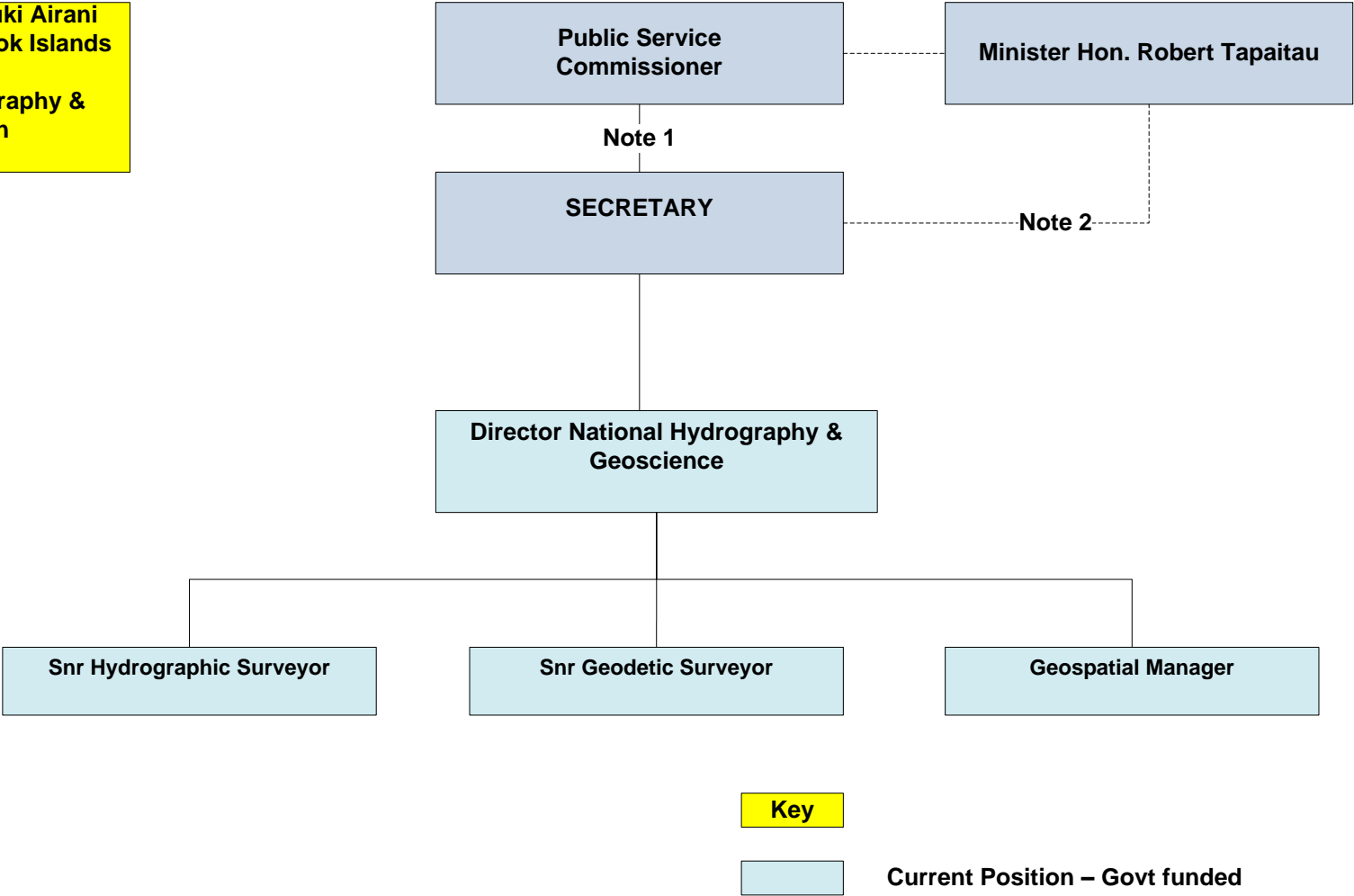


**Te Tango Angaanga o te Kuki Airani**  
**Ministry of Infrastructure Cook Islands**  
**Output 6: Pa Enua Coordination**



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

**Output 7: National Hydrography & Geoscience Division**



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

### 16.1 Background

The Ministry of Internal Affairs is the Government Agency responsible for over 10 separate legislation and national policies being:

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

### Vision

- *Kopu Tangata Matutu, Iti Tangata Matutu. Kopu tangata matutu, iti tangata matutu kia tu'a ia te akameitakianga o te basileia.*
- Strong, Resilient Families and Communities in the Cook Islands.

We believe in strong families and strong communities sharing the benefits of a vibrant and resilient Cook Islands.

### Significant Achievements and Milestones

1. COVID19 Emergency Response. - Tapora Kai phase 1 - 3; Mediation Services; Employment Services, Administration of Unemployment Benefit, Unemployment Benefit Extension, Emergency Hardship Fund, Rapid Assessments 1 & 2; Activity Stocktake for Social Protection; Review of the Electronic Welfare System; Disability Employment Pathway; PPE Distribution Centre; Public Handwashing Stations in Rarotonga; Back-to-School Packs; Women in Business workshops.
2. National Youth Policy 2021 - 2026 and the Youth Hub Launch.
3. Increase in the Infirm Benefit from \$100 to \$200 per fortnight.
4. Pa Enea Engagement Programme - Aitutaki, Atiu, Mangaia, Mitiaro, Mauke, Pukapuka, Tongareva, Manihiki, Rakahanga.
5. Labour Force Survey 2019 Launch; Minimum Wage Review; MAKO Guide;
6. 5A Performance Rating and 100% Staff Engagement Survey Completion.

## 16.2 Outputs and Key Deliverables

OUTPUT:	01	OUTPUT TITLE:	WELFARE SERVICES
<ul style="list-style-type: none"> <li>To administer the welfare payments to the most vulnerable in the community for a high standard of living.</li> <li>To improve the living conditions of beneficiaries through the provision of special assistance.</li> <li>Strengthen welfare policies.</li> <li>Improve service delivery on Rarotonga and in the Pa Enua.</li> </ul>			

NSDP Goal	NSDP Indic.#	Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
01 Welfare, inequity and hardship	1.1 1.2 1.3	To provide an effective and efficient welfare payment system that meets the needs and expectations of the beneficiaries	Efficient payment of Welfare Benefits	<p><b><u>Measure 1</u></b></p> <p>7.3.1 90% of eligible recipients receiving payments in a timely manner <b>3</b></p> <p>7.3.2 95% of eligible recipients receiving payments in a timely manner <b>4</b></p> <p>1. 100% of eligible recipients receiving payments in a timely manner <b>5</b></p> <p><b><u>Measure 2</u></b></p> <p>1. Payments made to beneficiaries within 10 working days <b>3</b></p> <p>2. Payments made to beneficiaries within 8 working days <b>4</b></p> <p>3. Payments made to beneficiaries within 5 working days - <b>5</b></p>	<p><b><u>Measure 1</u></b></p> <p>1. 90% of eligible recipients receiving payments in a timely manner <b>3</b>;</p> <p>2. 95% of eligible recipients receiving payments in a timely manner <b>4</b></p> <p><b>3.</b> 100% of eligible recipients receiving payments in a timely manner-<b>5</b></p> <p><b><u>Measure 2</u></b></p> <p>1. Payments made to beneficiaries within 10 working days <b>3</b></p> <p>2. Payments made to beneficiaries within 8 working days <b>4</b></p> <p>3. Payments made to beneficiaries within 5 working days <b>5</b></p>	<p><b><u>Measure 1</u></b></p> <p>1. 90% of eligible recipients receiving payments in a timely manner <b>3</b></p> <p>2. 95% of eligible recipients receiving payments in a timely manner <b>4</b></p> <p>3. 100% of eligible recipients receiving payments in a timely manner <b>5</b></p> <p><b><u>Measure 2</u></b></p> <p>1. Payments made to beneficiaries within 10 working days <b>3</b></p> <p>2. Payments made to beneficiaries within 8 working days <b>4</b></p> <p>3. Payments made to beneficiaries within 5 working days <b>5</b></p>	<p><b><u>Measure 1</u></b></p> <p>1. 1.90% of eligible recipients receiving payments in a timely manner <b>3</b></p> <p>2. 95% of eligible recipients receiving payments in a timely manner <b>4</b></p> <p>3. 100% of eligible recipients receiving payments in a timely manner <b>5</b></p> <p><b><u>Measure 2</u></b></p> <p>1. Payments made to beneficiaries within 10 working days <b>3</b></p> <p>2. Payments made to beneficiaries within 8 working days <b>4</b></p> <p>3. Payments made to beneficiaries within 5 working days <b>5</b></p>

NSDP Goal	NSDP Indic. #	Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
				<b>Measure 3</b> 1. 50% of corrections completed within 3 working days <b>3</b> 2. 80% of corrections completed within 3 working days <b>4</b> 3. 100% of corrections completed within 3 working days <b>5</b>	<b>Measure 3</b> 1. 50% of corrections completed within 3 working days <b>3</b> 2. 80% of corrections completed within 3 working days <b>4</b> 3. 100% of corrections completed within 3 working days <b>5</b>	<b>Measure 3</b> 1. 50% of corrections completed within 3 working days <b>3</b> 2. 80% of corrections completed within 3 working days <b>4</b> 3. 100% of corrections completed within 3 working days <b>5</b>	<b>Measure 3</b> 1. 50% of corrections completed within 3 working days <b>3</b> 2. 80% of corrections completed within 3 working days <b>4</b> 3. 100% of corrections completed within 3 working days <b>5</b>
01 Welfare, inequity and hardship	1.1 1.2 1.3	To provide an effective and efficient welfare payment system that meets the needs and expectations of the beneficiaries	Strengthen Welfare Policy	1. 2 welfare policies reviewed annually <b>3</b> 2. 4 welfare policies reviewed annually <b>4</b> 3. 6 welfare policies reviewed annually <b>5</b>	1. 2 welfare policies reviewed annually <b>3</b> 2. 4 welfare policies reviewed annually <b>4</b> 3. 6 welfare policies reviewed annually <b>5</b>	1. 2 welfare policies reviewed annually <b>3</b> 2. 4 welfare policies reviewed annually <b>4</b> 3. 6 welfare policies reviewed annually <b>5</b>	1. 2 welfare policies reviewed annually <b>3</b> 2. 4 welfare policies reviewed annually <b>4</b> 3. 6 welfare policies reviewed annually <b>5</b>
01 Welfare, inequity and hardship	1.1 1.2 1.3	To provide an effective and efficient welfare payment system that meets the needs and expectations of the beneficiaries	Monitoring and evaluating beneficiaries status and needs	1. 600 reported and registered home visits completed <b>3</b> 2. 900 reported and registered home visits completed <b>4</b> 3. 1, 200 reported and registered home visits completed <b>5</b>	1. 600 reported and registered home visits completed <b>3</b> 2. 900 reported and registered home visits completed <b>4</b> 3. 1, 200 reported and registered home visits completed <b>5</b>	1. 600 reported and registered home visits completed <b>3</b> 2. 900 reported and registered home visits completed <b>4</b> 3. 1, 200 reported and registered home visits completed <b>5</b>	1. 600 reported and registered home visits completed <b>3</b> 2. 900 reported and registered home visits completed <b>4</b> 3. 1, 200 reported and registered home visits completed <b>5</b>
01 Welfare, inequity and hardship	1.1 1.2 1.3	To provide an effective and efficient welfare payment system that meets the needs and expectations of the beneficiaries	Implementation of the Special Assistance Fund policy for improved access for the vulnerable citizens of the Cook Islands.	1. 30 projects completed to improve access for our vulnerable citizens <b>3</b> 2. 40 projects completed to improve access for our vulnerable citizens <b>4</b> 3. 50 projects completed to improve access for our vulnerable citizens <b>5</b>	1. 30 projects completed to improve access for our vulnerable citizens <b>3</b> 2. 40 projects completed to improve access for our vulnerable citizens <b>4</b> 3. 50 projects completed to improve access for our vulnerable citizens <b>5</b>	1. 30 projects completed to improve access for our vulnerable citizens <b>3</b> 2. 40 projects completed to improve access for our vulnerable citizens <b>4</b> 3. 50 projects completed to improve access for our vulnerable citizens <b>5</b>	1. 30 projects completed to improve access for our vulnerable citizens <b>3</b> 2. 40 projects completed to improve access for our vulnerable citizens <b>4</b> 3. 50 projects completed to improve access for our vulnerable citizens <b>5</b>



NSDP Goal	NSDP Indic. #	Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
01 Welfare, inequity and hardship	1.1 1.2 1.3	To provide an effective and efficient welfare payment system that meets the needs and expectations of the beneficiaries	Pension tax obligations completed	1. Tax certificates and other information provided to beneficiaries within 3 working days <b>3</b> 2. Tax certificates and other information provided to beneficiaries within 2 working days <b>4</b> 3. Tax certificates and other information provided to beneficiaries within 24 hours <b>5</b>	1. Tax certificates and other information provided to beneficiaries within 3 working days <b>3</b> 2. Tax certificates and other information provided to beneficiaries within 2 working days <b>4</b> 3. Tax certificates and other information provided to beneficiaries within 24 hours <b>5</b>	1. Tax certificates and other information provided to beneficiaries within 3 working days <b>3</b> 2. Tax certificates and other information provided to beneficiaries within 2 working days <b>4</b> 3. Tax certificates and other information provided to beneficiaries within 24 hours <b>5</b>	1. Tax certificates and other information provided to beneficiaries within 3 working days <b>3</b> 2. Tax certificates and other information provided to beneficiaries within 2 working days <b>4</b> 3. Tax certificates and other information provided to beneficiaries within 24 hours <b>5</b>

Output 1: Welfare Services Funding Appropriation	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
Personnel	342,679	363,679	363,679	353,701
Operating	50,000	50,000	50,000	50,000
Administered Funding	1,316,000	1,322,700	1,328,300	1,333,900
Depreciation	0	0	0	0
<b>Gross Operating Appropriation</b>	<b>1,708,679</b>	<b>1,736,379</b>	<b>1,741,979</b>	<b>1,737,601</b>
Trading Revenue	0	0	0	0
<b>Net Operating Appropriation</b>	<b>1,708,679</b>	<b>1,736,379</b>	<b>1,741,979</b>	<b>1,737,601</b>

OUTPUT:	02	OUTPUT TITLE:	SOCIAL POLICY and SERVICES
<ul style="list-style-type: none"> <li>Development, monitoring and evaluation of National Social Policy for Gender, Disability, Youth (and Sports) and Children's outcomes.</li> <li>Administration and implementation of the Family Support and Protection Act and the ongoing service delivery of care and protection services for children and families, including youth justice services.</li> <li>Administration of the Social Impact Fund.</li> </ul>			

<b>NSDP Goal</b>	<b>NSDP Indic. #</b>	<b>Agency Goal or Key Policy Outcomes (High-level Summary)</b>	<b>High-level Work Programme Deliverables &amp; expected date of achievement</b>	<b>Budget 2021-22</b>	<b>Budget 2022-23</b>	<b>Budget 2023-24</b>	<b>Budget 2024-25</b>
09 Gender and disadvantaged	9.1 9.3	Achievement of equal rights, opportunities and benefits for women and men in the workplace, in the community and in the family	1. Implementation of the National Policy on Gender Equality and Women. 2. Empowerment and Action Plan 2019-2024	1. 20% of activities completed each year (9/42) with reports <b>3</b> 2. 25% of activities completed each year (11/42) with reports <b>4</b> 3. 30% of activities completed each year (13/42) with reports <b>5</b>	1. 20% of activities completed each year (9/42) with reports <b>3</b> 2. 25% of activities completed each year (11/42) with reports <b>4</b> 3. 30% of activities completed each year (13/42) with reports <b>5</b>	1. 20% of activities completed each year (9/42) with reports <b>3</b> 2. 25% of activities completed each year (11/42) with reports <b>4</b> 3. 30% of activities completed each year (13/42) with reports <b>5</b>	1. 20% of activities completed each year (9/42) with reports <b>3</b> 2. 25% of activities completed each year (11/42) with reports <b>4</b> 3. 30% of activities completed each year (13/42) with reports <b>5</b>
09 Gender and disadvantaged	9.4	1. Achievement of quality of life and realised rights of persons with disabilities through inclusion and participation in all aspects of life 2. Aged care framework	1. Implementation of the National Policy on the Rights of Persons with Disabilities and Action Plan 2019-2024 2. Develop a framework, in partnership with the community, to deliver an aged-care support service	1. 20% of activities completed each year (8/37) with reports <b>3</b> 2. 25% of activities completed each year (11/37) with reports <b>4</b> 3. 30% of activities completed each year (12/37) with reports <b>5</b>	1. 20% of activities completed each year (8/37) with reports <b>3</b> 2. 25% of activities completed each year (11/37) with reports <b>4</b> 3. 30% of activities completed each year (12/37) with reports <b>5</b>	1. 20% of activities completed each year (8/37) with reports <b>3</b> 2. 25% of activities completed each year (11/37) with reports <b>4</b> 3. 30% of activities completed each year (12/37) with reports <b>5</b>	1. 20% of activities completed each year (8/37) with reports <b>3</b> 2. 25% of activities completed each year (11/37) with reports <b>4</b> 3. 30% of activities completed each year (12/37) with reports <b>5</b>
09 Gender and disadvantaged	9.2	Young men and women of the Cook Islands achieve the highest quality of life possible.	Review and Implementation of the National Youth Policy 2019 - 2024	1. 20% of activities completed each year (10/50) with reports <b>3</b> 2. 25% of activities completed each year (13/50) with reports <b>4</b> 3. 30% of activities completed each year (15/50) with reports <b>5</b>	1. 20% of activities completed each year (10/50) with reports <b>3</b> 2. 25% of activities completed each year (13/50) with reports <b>4</b> 3. 30% of activities completed each year (15/50) with reports <b>5</b>	1. 20% of activities completed each year (10/50) with reports <b>3</b> 2. 25% of activities completed each year (13/50) with reports <b>4</b> 3. 30% of activities completed each year (15/50) with reports <b>5</b>	1. 20% of activities completed each year (10/50) with reports <b>3</b> 2. 25% of activities completed each year (13/50) with reports <b>4</b> 3. 30% of activities completed each year (15/50) with reports <b>5</b>
09 Gender and disadvantaged	9.2	All children live in a positive, happy and healthy family environment	Implementation of the National Children's Policy and Action Plan 2017-2021 or Mid-term	1. 20% of activities completed each year (8/26) with reports <b>3</b> 2. 25% of activities completed each year (11/26) with reports <b>4</b>	1. 0% of activities completed each year (8/26) with reports <b>3</b> 2. 25% of activities completed each year (11/26) with reports <b>4</b>	1. 20% of activities completed each year (8/26) with reports <b>3</b> 2. 25% of activities completed each year (11/26) with reports <b>4</b>	1. 20% of activities completed each year (8/26) with reports <b>3</b> 2. 25% of activities completed each year (11/26) with reports <b>4</b>

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
			review of progress of policy	3. 30% of activities completed each year (12/26) with reports 5	3. 30% of activities completed each year (12/26) with reports 5	3. 30% of activities completed each year (12/26) with reports 5	3. 30% of activities completed each year (12/26) with reports 5
09 Gender and disadvantaged	9.2	All children live in a positive, happy and healthy family environment	<p>1. Effective implementation of the Family Protection and Support (FPS) Act and Strategic Framework of Action.</p> <p>2. Provision of quality services to children, youth and families at risks through the justice system and rehabilitative services.</p>	<p><b>Measure 1.</b></p> <p>1. 2 Awareness/training programs on FPS provided 3;</p> <p>2. 4 Awareness/training programs on FPS provided 4;</p> <p>3. 6 Awareness/training programs on Family Protection &amp; Support (FPS) provided 5.</p> <p><b>Measure 2</b></p> <p>Number of youth offenders minimised.</p> <p><b>Measure 3.</b></p> <p>Number of families supported under care &amp; protection including Uipaanga Kopu Tangata (UKT's).</p>	<p><b>Measure 1.</b></p> <p>1. 2 Awareness/training programs on FPS provided 3;</p> <p>2. 4 Awareness/training programs on FPS provided 4;</p> <p>3. 6 Awareness/training programs on FPS provided 5.</p> <p><b>Measure 2</b></p> <p>Number of youth offenders minimised.</p> <p><b>Measure 3.</b></p> <p>Number of families supported under care &amp; protection including UKT's.</p>	<p><b>Measure 1.</b></p> <p>1. 2 Awareness/training programs on FPS provided 3;</p> <p>2. 4 Awareness/training programs on FPS provided 4;</p> <p>3. 6 Awareness/training programs on FPS provided 5.</p> <p><b>Measure 2</b></p> <p>Number of youth offenders minimised.</p> <p><b>Measure 3.</b></p> <p>Number of families supported under care &amp; protection including UKT's.</p>	<p><b>Measure 1.</b></p> <p>1. 2 Awareness/training programs on FPS provided 3;</p> <p>2. 4 Awareness/training programs on FPS provided 4;</p> <p>3. 6 Awareness/training programs on FPS provided 5.</p> <p><b>Measure 2</b></p> <p>Number of youth offenders minimised.</p> <p><b>Measure 3.</b></p> <p>Number of families supported under care &amp; protection including UKT's.</p>
09 Gender and disadvantaged	9.1 9.2 9.3 9.4	Strong and effective community working in partnership with Government.	Provision of support services to NGO's targeting priority groups through Social Impact Fund.	<p><b>Measure 1</b></p> <p>1. 20 organizations supported on Rarotonga/Pa Enua 3</p> <p>2. 30 organizations supported on Rarotonga/Pa Enua 4</p> <p>3. 40 organizations supported on Rarotonga/Pa Enua</p> <p><b>Measure 2</b></p>	<p><b>Measure 1</b></p> <p>1. 20 organizations supported on Rarotonga/Pa Enua 3</p> <p>2. 30 organizations supported on Rarotonga/Pa Enua 4</p> <p>3. 40 organizations supported on Rarotonga/Pa Enua 5</p> <p>4. <b>Measure 2</b></p>	<p><b>Measure 1</b></p> <p>1. 20 organizations supported on Rarotonga/Pa Enua 3</p> <p>2. 30 organizations supported on Rarotonga/Pa Enua 4</p> <p>3. 40 organizations supported on Rarotonga/Pa Enua 5</p> <p>4. <b>Measure 2</b></p>	<p><b>Measure 1</b></p> <p>1. 20 organizations supported on Rarotonga/Pa Enua 3</p> <p>2. 30 organizations supported on Rarotonga/Pa Enua 4</p> <p>3. 40 organizations supported on Rarotonga/Pa Enua 5</p> <p>4. <b>Measure 2</b></p>

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
				1. 80% reporting from those supported by the Fund 3 2. 90% reporting from those supported by the Fund 4 3. 100% reporting from those supported by the Fund 5	1. 80% reporting from those supported by the Fund 3 2. 90% reporting from those supported by the Fund 4 3. 100% reporting from those supported by the Fund 5	1. 80% reporting from those supported by the Fund 3 2. 90% reporting from those supported by the Fund 4 3. 100% reporting from those supported by the Fund 5	1. 80% reporting from those supported by the Fund 3 2. 90% reporting from those supported by the Fund 4 3. 100% reporting from those supported by the Fund 5
09 Gender and disadvantaged	9.1 9.2 9.3 9.4	Develop a framework, in partnership with the community, to deliver an aged-care support service	Aged care framework	1. 1/5 recommended activities completed each year (1/5) with reports 3 2. 25% of activities completed each year (2/5) with reports 4 3. 30% of activities completed each year (3/5) with reports 5	1. 1/5 recommended activities completed each year (1/5) with reports 3 2. 25% of activities completed each year (2/5) with reports 4 3. 30% of activities completed each year (3/5) with reports 5	1. 1/5 recommended activities completed each year (1/5) with reports 3 2. 25% of activities completed each year (2/5) with reports 4 3. 30% of activities completed each year (3/5) with reports 5	1. 1/5 recommended activities completed each year (1/5) with reports 3 2. 25% of activities completed each year (2/5) with reports 4 3. 30% of activities completed each year (3/5) with reports 5

Output 2: Social Policy and Services Funding Appropriation	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
Personnel	422,692	422,692	422,692	432,670
Operating	50,000	50,000	50,000	50,000
Administered Funding	1,045,000	1,045,000	1,045,000	1,045,000
Depreciation	0	0	0	0
<b>Gross Operating Appropriation</b>	<b>1,517,692</b>	<b>1,517,692</b>	<b>1,517,692</b>	<b>1,527,670</b>
Trading Revenue	0	0	0	0
<b>Net Operating Appropriation</b>	<b>1,517,692</b>	<b>1,517,692</b>	<b>1,517,692</b>	<b>1,527,670</b>

<b>OUTPUT:</b>	<b>03</b>	<b>OUTPUT TITLE:</b>	<b>LABOUR &amp; CONSUMER SERVICES</b>
<b>Labour:</b> <ul style="list-style-type: none"> <li>Administration, implementation and review of all labour legislation.</li> </ul>			

- Ongoing service delivery to current and prospective employees and employers in the Cook Islands including site inspections, queries and disputes, awareness raising activities across all media and public presentations or consultations.
- Fulfillment of International obligations resulting from membership including reporting and secretariat functions.
- Monitoring and implementing Dangerous Goods Act through inspections and annual renewal of licenses.

**Consumer:**

- Administration and implementation of all consumer legislation.
- Ongoing service delivery to consumers and traders in the Cook Islands through site inspections, consumer queries, awareness raising, workshops and public presentations.
- Scale calibration.

NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
02 Expanding economic opportunities	2.1 2.5	Productive and decent work for all.	Administer and monitor effectiveness of the Employment Relations Act (ERA 2012). ONGOING	<b>Measure 1</b> 1. 2 awareness programmes (e-blast, workplace induction. media release or workshop) <b>3</b> 2. 6 awareness programmes <b>4</b> 3. 12 awareness programmes <b>5</b>  <b>Measure 2</b> Annual minimum wage review completed every year.  <b>Measure 3</b> 50 worksites inspections.	<b>Measure 1</b> 1. 2 awareness programmes (e-blast, workplace induction. media release or workshop) <b>3</b> 2. 6 awareness programmes <b>4</b> 3. 12 awareness programmes <b>5</b>  <b>Measure 2</b> Annual minimum wage review completed every year.  <b>Measure 3</b> 50 worksites inspections.	<b>Measure 1</b> 1. 2 awareness programmes (e-blast, workplace induction. media release or workshop) <b>3</b> 2. 6 awareness programmes <b>4</b> 3. 12 awareness programmes <b>5</b>  <b>Measure 2</b> Annual minimum wage review completed every year.  <b>Measure 3</b> 50 worksites inspections.	<b>Measure 1</b> 1. 2 awareness programmes (e-blast, workplace induction. media release or workshop) <b>3</b> 2. 6 awareness programmes <b>4</b> 3. 12 awareness programmes <b>5</b>  <b>Measure 2</b> Annual minimum wage review completed every year.  <b>Measure 3</b> 50 worksites inspections.
07 Health							
07 Health	7.4 7.5 7.6	Healthy and Safe worksites for a better protection of all workers.	Adoption and implementation of a new Occupational Safety and Health legislation and Workers Compensation Coverage system. NEW and ONGOING	1. 90% Register of accidents compliant <b>3</b> 2. 95% Register of accidents compliant <b>4</b> 4. 100% Register of accidents compliant <b>5</b>	1. 90% Register of accidents compliant <b>3</b> 2. 95% Register of accidents compliant <b>4</b> 5. 3. 100% Register of accidents compliant <b>5</b>	1. 90% Register of accidents compliant <b>3</b> 2. 95% Register of accidents compliant <b>4</b> 3. 100% Register of accidents compliant - <b>5</b>	1. 90% Register of accidents compliant <b>3</b> 2. 95% Register of accidents compliant <b>4</b> 3. 100% Register of accidents compliant <b>5</b>

NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
07 Health		Consumer Protection and Awareness raising on Fair Trading	Administer and monitor effectiveness of the Fair Trading and Consumer Guarantees 2008 Acts.	<p><b>Measure 1</b> 100% enquiries received and resolved 5</p> <p><b>Measure 2</b> 1. 2 Awareness raising activities 3 2. 4 Awareness raising activities 4 3. 6 Awareness raising activities 5</p> <p><b>Measure 3</b> 1. 20 retail inspections completed 3 2. 25 retail inspections completed 4 3. 30 retail inspections completed 5</p>	<p><b>Measure 1</b> 100% enquiries received and resolved 5</p> <p><b>Measure 2</b> 1. 2 Awareness raising activities 3 2. 4 Awareness raising activities 4 3. 6 Awareness raising activities 5</p> <p><b>Measure 3</b> 1. 20 retail inspections completed 3 2. 25 retail inspections completed 4 3. 30 retail inspections completed 5</p>	<p><b>Measure 1</b> 100% enquiries received and resolved 5</p> <p><b>Measure 2</b> 1. 2 Awareness raising activities 3 2. 4 Awareness raising activities 4 3. 6 Awareness raising activities 5</p> <p><b>Measure 3</b> 1. 20 retail inspections completed 3 2. 25 retail inspections completed 4 3. 30 retail inspections completed 5</p>	<p><b>Measure 1</b> 100% enquiries received and resolved-5</p> <p><b>Measure 2</b> 1. 2 Awareness raising activities 3 2. 4 Awareness raising activities 4 3. 6 Awareness raising activities 5</p> <p><b>Measure 3</b> 1. 20 retail inspections completed 3 2. 25 retail inspections completed 4 3. 30 retail inspections completed 5</p>

Output 3: Labour and Consumer Services Funding Appropriation	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
Personnel	183,754	183,754	183,754	183,754
Operating	50,000	50,000	50,000	50,000
Administered Funding	0	0	0	0
Depreciation	0	0	0	0
<b>Gross Operating Appropriation</b>	<b>233,754</b>	<b>233,754</b>	<b>233,754</b>	<b>233,754</b>
Trading Revenue	0	0	0	0
<b>Net Operating Appropriation</b>	<b>233,754</b>	<b>233,754</b>	<b>233,754</b>	<b>233,754</b>

<b>OUTPUT:</b>	<b>04</b>	<b>OUTPUT TITLE:</b>	<b>CIVIL SERVICES</b>
On-going service delivery of CBD beautification including waste disposal, Vaka beautification and contract management and Ministry premises maintenance.			

NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
16 Governance	16.5	A safe, clean and healthy CBD environment for all.	Provision of civil services - CBD cleaning and waste disposal. On-going	1. Beautification Programme Survey overall results of 80%-89% <b>3</b>	1. Beautification Programme Survey overall results of 80%-89% <b>3</b>	1. Beautification Programme Survey overall results of 80%-89% <b>3</b>	1. Beautification Programme Survey overall results of 80%-89% <b>3</b>
03 Waste Management	3.1			2. Beautification Programme Survey overall results of 90-94% <b>4</b>	2. Beautification Programme Survey overall results of 90-94% <b>4</b>	2. Beautification Programme Survey overall results of 90-94% <b>4</b>	2. Beautification Programme Survey overall results of 90-94% <b>4</b>
11 Environment and land use	11.1 11.2			3. Beautification Programme Survey overall results of 95% and above <b>5</b>	3. Beautification Programme Survey overall results of 95% and above <b>5</b>	3. Beautification Programme Survey overall results of 95% and above <b>5</b>	3. Beautification Programme Survey overall results of 95% and above <b>5</b>
16 Governance	16.5	An island wide plan for a safe, clean and healthy environment for all.	Vaka beautification programme - Due 2023	1. Monthly Inspections reports 100% completed <b>3</b>	1. Monthly Inspections reports 100% completed <b>3</b>	1. Monthly Inspections reports 100% completed <b>3</b>	1. 1. Monthly Inspections reports 100% completed - <b>3</b>
03 Waste Management	3.1			2. Monthly Inspections reports 100% completed, 70% of contractors achieving above expected standards <b>4</b>	2. Monthly Inspections reports 100% completed, 70% of contractors achieving above expected standards <b>4</b>	2. Monthly Inspections reports 100% completed, 70% of contractors achieving above expected standards <b>4</b>	2. Monthly Inspections reports 100% completed, 70% of contractors achieving above expected standards <b>4</b>
11 Environment and land use	11.1 11.2			3. Monthly Inspections reports 100% completed, 100% of contractors achieving excellent <b>5</b>	3. Monthly Inspections reports 100% completed, 100% of contractors achieving excellent <b>5</b>	3. Monthly Inspections reports 100% completed, 100% of contractors achieving excellent <b>5</b>	3. Monthly Inspections reports 100% completed, 100% of contractors achieving excellent <b>5</b>

<b>Output 4: Civil Services Funding Appropriation</b>	<b>Budget 2021-22</b>	<b>Budget 2022-23</b>	<b>Budget 2023-24</b>	<b>Budget 2024-25</b>
Personnel	147,500	147,500	147,500	147,500
Operating	50,000	50,000	50,000	50,000
Administered Funding	400,000	400,000	450,000	450,000
Depreciation	0	0	0	0
<b>Gross Operating Appropriation</b>	<b>597,500</b>	<b>597,500</b>	<b>647,500</b>	<b>647,500</b>
Trading Revenue	0	0	0	0
<b>Net Operating Appropriation</b>	<b>597,500</b>	<b>597,500</b>	<b>647,500</b>	<b>647,500</b>

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

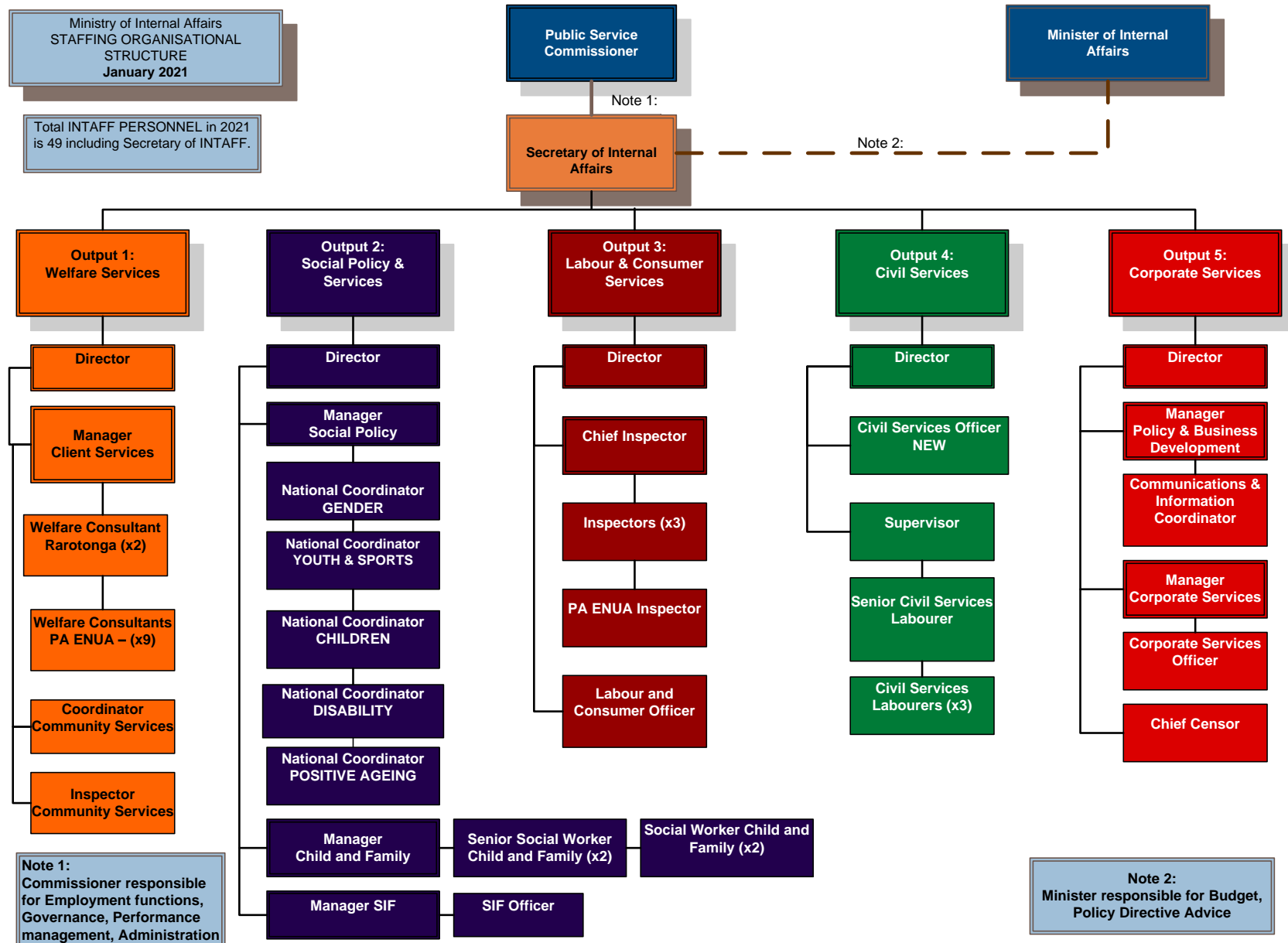
<b>NSDP Goal</b>	<b>NSDP Indicator ID# (If Relevant)</b>	<b>Agency Goal or Key Policy Outcomes (High-level Summary)</b>	<b>High-level Work Programme Deliverables &amp; expected date of achievement</b>	<b>Budget 2021-22</b>	<b>Budget 2022-23</b>	<b>Budget 2023-24</b>	<b>Budget 2024-25</b>
16 Governance	16.5 16.6	Good governance and effective public service performance.	Provision of Corporate Services for effective management of the Ministry.	<b>Measure 1</b> 1. Budget, Financial and Audit Reporting deadlines met. 2. On time with all documents prepared in accordance with the audit guidelines <b>3</b> 3. All reporting submitted 5 days before deadline <b>4</b> 4. All reporting submitted 10 days before deadline - <b>5</b>	<b>Measure 1</b> 1. Budget, Financial and Audit Reporting deadlines met. 2. On time with all documents prepared in accordance with the audit guidelines <b>3</b> 3. All reporting submitted 5 days before deadline <b>4</b> 4. All reporting submitted 10 days before deadline <b>5</b>	<b>Measure 1</b> 1. Budget, Financial and Audit Reporting deadlines met. 2. On time with all documents prepared in accordance with the audit guidelines <b>3</b> 3. All reporting submitted 5 days before deadline <b>4</b> 4. All reporting submitted 10 days before deadline <b>5</b>	<b>Measure 1</b> 1. Budget, Financial and Audit Reporting deadlines met. 2. On time with all documents prepared in accordance with the audit guidelines <b>3</b> 3. All reporting submitted 5 days before deadline <b>4</b> 4. All reporting submitted 10 days before deadline <b>5</b>
16 Governance	16.5 16.6	Good governance and effective public service performance.	Provision of corporate services to ensure all staff completes the mid-year and annual	<b>Measurement 2</b> 1. Individual staff performance management process complete on time <b>3</b> 2. All staff performance management submitted 5 days before deadline <b>4</b>	<b>Measurement 2</b> 1. Individual staff performance management process complete on time <b>3</b> 2. All staff performance management submitted 5 days before deadline <b>4</b>	<b>Measurement 2</b> 1. Individual staff performance management process complete on time <b>3</b> 2. All staff performance management submitted 5 days before deadline <b>4</b>	<b>Measurement 2</b> 1. Individual staff performance management process complete on time <b>3</b> 2. All staff performance management submitted 5 days before deadline <b>4</b>



NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
			performance appraisal.	3.All staff performance management submitted 10 days before deadline 5	3.All staff performance management submitted 10 days before deadline 5	3.All staff performance management submitted 10 days before deadline 5	3. All staff performance management submitted 10 days before deadline 5
16 Governance	16.5 16.6	Good governance and effective public service performance.	Administer Films and Censorship Act 1985 and Amendment Act 2008	<u>Measurement 1</u> 1. Number of films rated (50-79 films rated per year) <b>3</b> 2. Number of films rated (80-95 films rated per year) <b>4</b> . 3. Number of films rated (96 or over films rated per year) <b>5</b> 4. Number of inspections held (4 per year) <b>4</b> 5. Number of inspections held (6 per year) <b>-5</b>	<u>Measurement 1</u> 1. Number of films rated (50-79 films rated per year) <b>3</b> . 2. Number of films rated (80-95 films rated per year) <b>4</b> . 3. Number of films rated (96 or over films rated per year) <b>5</b> 4. Number of inspections held (4 per year) <b>4</b> . 5. Number of inspections held (6 per year)- <b>5</b>	<u>Measurement 1</u> 1. Number of films rated (50-79 films rated per year) <b>3</b> . 2. Number of films rated (80-95 films rated per year) <b>4</b> . 3. Number of films rated (96 or over films rated per year) <b>5</b> 4. Number of inspections held (4 per year) <b>4</b> . 5. Number of inspections held (6 per year) <b>5</b>	<u>Measurement 1</u> 1. Number of films rated (50-79 films rated per year) <b>3</b> 2. Number of films rated (80-95 films rated per year) <b>4</b> . 3. Number of films rated (96 or over films rated per year) <b>5</b> 4. Number of inspections held (4 per year)- <b>4</b> . 5. Number of inspections held (6 per year)- <b>5</b>
16 Governance	16.5 16.6	Good governance and effective public service performance.	Administer Films and Censorship Act 1985 and Amendment Act 2008	<u>Measurement 1</u> 1. Number of inspections held (3 per year) <b>3</b> 2. Number of inspections held (4 per year) <b>4</b> 3. Number of inspections held (6 per year)- <b>5</b>	<u>Measurement 1</u> 1. Number of inspections held (3 per year) <b>3</b> . 2. Number of inspections held (4 per year)- <b>4</b> 3. Number of inspections held (6 per year)- <b>5</b>	<u>Measurement 1</u> 1. Number of inspections held (3 per year) <b>3</b> . 2. Number of inspections held (4 per year)- <b>4</b> 3. Number of inspections held (6 per year) <b>5</b>	<u>Measurement 1</u> 1. Number of inspections held (3 per year) <b>3</b> 2. Number of inspections held (4 per year)- <b>4</b> 3. Number of inspections held (6 per year) <b>5</b>

Output 5: Corporate Services Funding Appropriation	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
Personnel	239,751	239,751	239,751	239,751
Operating	70,000	69,000	69,000	69,000
Administered Funding	452,000	452,000	452,000	452,000
Depreciation	27,000	27,000	27,000	27,000
<b>Gross Operating Appropriation</b>	<b>788,751</b>	<b>787,751</b>	<b>787,751</b>	<b>787,751</b>
Trading Revenue	0	0	0	0
<b>Net Operating Appropriation</b>	<b>788,751</b>	<b>787,751</b>	<b>787,751</b>	<b>787,751</b>

## 16.3 Staffing Resources



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

### 17.1. Introduction

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

### Vision

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

### Significant Achievements and Milestones

1. Following the completion of the Ministry of Justice (MOJ) 2019 Workforce Plan and re-writing and re-banding 49 job descriptions, the Ministry completed a major restructure that addressed five recommendations from the most recent MOJ Capacity Assessment Report. Tier two Manager positions were re-advertised along with vacant positions. Many vacant positions were created and filled. All staff salaries were adjusted as part of the restructure and new job descriptions, and adjusted further with the Government wide salary increase. An additional restructure in late 2020 moved the land and tribal titles staff back to the High Court division for greater efficiency in the processing of land court orders, and moved the land trust staff back to the Finance division for greater financial oversight and streamlining of payment processes. Significant improvement in HR has been done, including implementing a performance management regime, however several important positions remain vacant due to budget constraints.
2. The Prison and Probation Divisions were formally transferred to the new Ministry of Corrective Services following the passage of legislation in December 2019. Working through the transition continues, such as reviewing the process where reparations are ordered by the court as part of a condition on probation (MOCS must monitor compliance with probation conditions, however reparation payments must be made to MOJ).
3. The MOJ office was upgraded and adjusted for new furniture, new positions, and the moving out of Probation staff. Security cameras and lighting were also installed in the Rarotonga office building. Obsolete vehicles, a challenge noted on last year's Business Plan, have been replaced.
4. The air conditioning will assist staff and the public, and assist in preserving historical documents; the old air conditioning system failed many years ago. The MOJ office also was painted, tiling and flooring fixed, bathrooms restored to working condition, and work started on addressing roof leaks. Work also was done in addressing leaks and termites in the MFEM basement storage.
5. The MOJ office in Aitutaki was renovated, including addressing termite infestation in furniture, fixing the toilet/bathroom, replacing the broken windows, painting the building, and upgrading furniture and IT equipment.
6. The development and implementation of the Online Registry for companies, incorporated societies, and personal property securities was started and completed in the 2019 calendar year, with the official launch on 10th December 2019. The one-year re-registration period for companies expired 10th December 2020.

7. An appointment system was implemented for the Land Court services. This has decreased uncertainty and wait times for the public, and enhanced work flow. This also addressed another recommendation from the MOJ Capacity Assessment Report. This has needed adjustment over the course of the past month due to Covid19 concerns and limited office space.
8. MOJ secured necessary PPE, including masks, hand sanitizer solution and dispensers, and protective screens which were installed on service counters that interact with the public. Due to limited supplies on the island (and across the world), the acquisition of necessary supplies was difficult and the service counters has had to be redesigned more than once. Furthermore, the Jury box in the courtroom has been renovated, being extended with protective screens installed while keeping the same decorum as the rest of the courtroom. The costs associated with Covid19 preparedness has had to come out of already reduced 2020-21 budgets, however cost savings were achieved by utilizing labor provided by our Facilities Manager.
9. New Justices of the Peace were trained. Additional Justices of the Peace are still needed. Lease Approval Tribunal Members were also appointed with a new chairman.

## 17.2 Outputs and Key Deliverables

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

NSDP Goal	NSDP Indic. #	Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
16. Governance	16.5	Priority 1: Strengthening human resource expertise.	Implement Training and Development Plan and Performance Management (PM) Plan.	1. Review Workforce Plan and performance agreement (PM) agreements 2. Training completed	1. Review PM Agreements 2. Training completed	1. Review PM Agreements 2. Training completed	1. Review PM Agreements 2. Training completed
		Priority 2: Applying modern information technology.	1. Explore IT solution for service counter management; 2. Update Court recording systems; 3. Explore case management software (CMS) with online platform.	Begin implementation of CMS online platform.	1. Implement CMS online platform. 2. Scope streamline background check.	1. Implement CMS online platform. 2. Scope streamline background check.	1. Implement CMS online platform. 2. Scope streamline background check.

NSDP Goal	NSDP Indic. #	Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
		Priority 3: Improving processes, infrastructure, systems and legislation.	1. Review of front-line processes and procedures; 2. Complete transcript backlog; 3. Review and update laws.	1. 30% transcript backlog completed. 2. Review frontline process. 3. Finalise Civil Code review.	1. 45% transcript backlog completed. 2. Prioritize Laws for review.	1. 60% transcript backlog completed. 2. Prioritize laws for review.	1. 60% transcript backlog completed. 2. Prioritize laws for review.
	16.5	Priority 4: Excellence in delivery of services.	Number of Court sittings - High Court (Criminal & Civil)	1. 80 days by Judge; 2. 40 days by Justice of the Peace (JP); 3. 9 days by Panel of 3 JPs	1. 80 days by Judge; 2. 40 days by JP; 3. 9 days by Panel of 3 JPs.	1. 80 days by Judge; 2. 40 days by JP; 3. 9 days by Panel of 3 JPs.	1. 80 days by Judge; 2. 40 days by JP; 3. 9 days by Panel of 3 JPs.
			Number of Meeting of Assembled Owners (MOAO) meetings, Lease Approval Tribunal (LAT) sittings, Court of Appeal sittings, and Coronial inquiries	1. 100 MOAO per year; 2. 10 LAT per year; 3. 10 days Court of Appeal; Coronial inquiries depends	4. 100 MOAO per year; 10 LAT per year; 10 days Court of Appeal; Coronial inquiries depends	1. 100 MOAO per year; 10 LAT per year; 10 days Court of Appeal; Coronial inquiries depends	1. 100 MOAO per year; 10 LAT per year; 10 days Court of Appeal; Coronial inquiries depends
	16.5	Priority 5: Improving community outreach.	Raising community awareness of functions, processes, developments	1. Review and update brochures; 2. 5 clinics (2 in Pa Enuu).	1. 5 clinics; 2. Scope outreach to overseas; 3. Outreach re: online platform.	1. 5 clinics; 2. Scope outreach to overseas; 3. Outreach re: online platform.	2. 5 clinics 3. Scope outreach to overseas 4. Outreach re: online platform.

OUTPUT 1: High Courts Funding Appropriation	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
Personnel	1,042,516	1,064,262	1,064,262	1,064,262
Operating	248,176	248,176	275,752	275,752
Administered Funding	440,000	340,000	505,000	505,000
Depreciation	15,000	15,000	15,000	15,000
<b>Gross Operating Appropriation</b>	<b>1,745,692</b>	<b>1,667,438</b>	<b>1,860,014</b>	<b>1,860,014</b>
Trading Revenue	250,000	250,000	250,000	250,000
<b>Net Operating Appropriation</b>	<b>1,495,692</b>	<b>1,417,438</b>	<b>1,610,014</b>	<b>1,610,014</b>

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

<b>NSDP Goal</b>	<b>NSDP Indic. #</b>	<b>Agency Goal or Key Policy Outcomes (High-level Summary)</b>	<b>High-level Work Programme Deliverables &amp; expected date of achievement</b>	<b>Budget 2021-22</b>	<b>Budget 2022-23</b>	<b>Budget 2023-24</b>	<b>Budget 2024-25</b>
16. Governance	16.5	Priority 1: Strengthening human resource expertise.	Implement Training and Development Plan and Performance Management Plan (PM).	1. Review Workforce Plan and PM Agreements; 2. Training completed.	1. Review PM Agreements; 2. Training completed.	1. Review PM Agreements; 2. Training Completed.	1. Review PM Agreements. 2. Training Completed.
16. Governance	16.5 16.1	Priority 2: Applying modern information technology.	Scope, develop, and implement an IT platform with online accessibility to land information (e.g. land titles, deeds, succession) available to public, Pa Enua, and internationally with online payment system.	Begin implementing the online platform	Complete implementation of online platform and integration with MOJ solutions.	Complete implementation of online platform and integration with MOJ solutions.	Review implementation of online platform and integration with MOJ solutions.
16. Governance		Priority 3: Improving processes, infrastructure,	Review and streamline operational processes, procedures, legislation, and update Manuals.	Review legislation relating to land administration for updating, and develop strategy.	Implement recommendations and strategy from legislation review.	Implement recommendations and strategy from legislation review.	Implement recommendations and strategy from legislation review.

		systems and legislation.	Complete digitization of all land records Electronic Land Register of Titles (ELROT), titles, survey, leases, occupation rights, etc.)	70% digitization completed.	100% digitization completed.	1. 100% digitization completed. 2. Implement internal audits.	1. 100% digitization completed. 2. Implement internal audits.
16. Governance		Priority 4: Excellence in delivery of services.	Process backlog of Court orders and migration of Land Register titles to ELROT.	1. 70% backlog completed.	100% backlog completed.	1. 100% backlog completed. 2. Implement internal audits.	3. 100% backlog completed. 4. Implement internal audits.
16. Governance		Priority 5: Improving community outreach.	Raising community awareness of functions, processes, developments.	1. Review and update brochures. 2. 5 clinics (2 in Pa Enua).	1. 5 clinics. 2. Scope outreach to overseas. 3. Outreach re: online platform.	4. 5 clinics. 5. Scope outreach to overseas. 6. Outreach re: online platform.	1. 5 clinics. 2. Scope outreach to overseas. 3. Outreach re: online platform.

<b>OUTPUT 2: Land Administration Funding Appropriation</b>	<b>Budget 2020-21</b>	<b>Budget 2021-22</b>	<b>Budget 2022-23</b>	<b>Budget 2023-24</b>
Personnel	163,334	163,334	163,334	163,334
Operating	39,179	39,179	43,533	43,533
Administered Funding	120,000	120,000	120,000	120,000
Depreciation	9,000	9,000	9,000	9,000
<b>Gross Operating Appropriation</b>	<b>331,513</b>	<b>331,513</b>	<b>335,867</b>	<b>335,867</b>
Trading Revenue	25,000	25,000	25,000	25,000
<b>Net Operating Appropriation</b>	<b>306,513</b>	<b>306,513</b>	<b>310,867</b>	<b>310,867</b>

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



NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
16. Governance		Priority 1: Strengthening human resource expertise.	Implement Training and Development Plan and Performance Management Plan.	Review Workforce Plan and PM Agreements; Training completed.	Review PM Agreements; Training Completed.	Review PM Agreements; Training Completed.	Review PM Agreements; Training Completed.
16. Governance		Priority 2: Applying modern information technology.	<ol style="list-style-type: none"> <li>1. Implement and develop legislation to facilitate Registers on to an online platform.</li> <li>2. Introduce and enforce the Companies, Incorporated Societies, and Personal Property Securities Acts (PPSA).</li> <li>3. Implement online registry systems.</li> <li>4. Digitization project.</li> </ol>	<ol style="list-style-type: none"> <li>1. Review online Acts platform.</li> <li>2. Develop BDM/E online.</li> <li>3. 70% digitized;</li> <li>4. Scope integrate solutions.</li> </ol>	<ol style="list-style-type: none"> <li>1. Explore connecting to e-Gov initiatives and MOJ platform integration.</li> <li>2. 90% digitized.</li> </ol>	<ol style="list-style-type: none"> <li>1. Explore connecting to e-Gov initiatives and MOJ platform integration.</li> <li>2. 100% digitized.</li> </ol>	<ol style="list-style-type: none"> <li>1. Explore connecting to e-Gov initiatives and MOJ platform integration.</li> <li>2. 100% digitized.</li> </ol>
16. Governance		Priority 3: Improving processes, infrastructure, systems and legislation.	Review and streamline operational processes and procedures and update manuals.	Operational Policy/Manual for managing Births & Deaths.	Review processes for streamlining and "live" reporting.	Review processes and update Policy/Manual.	Review processes and update Policy/Manual.
16. Governance		Priority 3: Improving processes, infrastructure, systems and legislation.	Review and update legislation	Complete draft bills for Births and Deaths legislation.	Review Division legislation and regulations.	Review Division legislation and regulations.	Review Division legislation and regulations.
16. Governance		Priority 4: Excellence in delivery of services.	<ol style="list-style-type: none"> <li>1. Update the Electoral Roll for the up-coming General Elections.</li> <li>2. Ensure accuracy of Births and Deaths, Marriages, Company, Incorporated Societies, and PPSA registries</li> </ol>	<ol style="list-style-type: none"> <li>1. Review records for accuracy;</li> <li>2. Update eligible voters (deceased, 18 yrs) and advertise.</li> </ol>	<ol style="list-style-type: none"> <li>1. Review records for accuracy;</li> <li>2. Update eligible voters (deceased, 18 yrs) and advertise.</li> </ol>	<ol style="list-style-type: none"> <li>1. Review records for accuracy;</li> <li>2. Update eligible voters (deceased, 18 yrs) and advertise.</li> </ol>	<ol style="list-style-type: none"> <li>1. Review records for accuracy;</li> <li>2. Update eligible voters (deceased, 18 yrs) and advertise.</li> </ol>

NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
16. Governance		Priority 5: Improving community outreach.	Raising community awareness of functions, processes, developments.	1. Review and update brochures; 2. 5 community outreach clinics (2 in Pa Enua).	1. 5 community outreach clinics; 2. Scope outreach to community overseas.	1. 5 community outreach clinics; 2. Scope outreach to community overseas.	1. 5 community outreach clinics; 2. Scope outreach to community overseas.

OUTPUT 3: Registry Services Funding Appropriation	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
Personnel	222,229	222,229	222,229	222,229
Operating	53,307	53,307	59,229	59,229
Administered Funding	0	0	0	0
Depreciation	3,000	3,000	3,000	3,000
<b>Gross Operating Appropriation</b>	<b>278,536</b>	<b>278,536</b>	<b>284,458</b>	<b>284,458</b>
Trading Revenue	50,000	100,000	100,000	100,000
<b>Net Operating Appropriation</b>	<b>228,536</b>	<b>178,536</b>	<b>184,458</b>	<b>184,458</b>

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

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
16. Governance	16.5	Priority 1: Strengthening human resource expertise.	Implement Training and Development (T&D) Plan and Performance Management Plan.	Review Work Force Plan, and PM Agreements.	Review Work Force Plan, and PM Agreements.	Review T & D Plan, PM Plan and PM Agreements.	Review T & D Plan, PM Plan and PM Agreements.
16. Governance	16.1	Priority 2: Applying modern information technology.	1. Collaborate and support IT projects in Divisions, including digitization/ scanning, POS, & move to online platforms; 2. IT lead in development of user Manuals documentation; 3. Maintain IT systems/network services; 4. Explore IT solutions.	1. 70% digitization projects done; 2. Review IT network with Pa Enua. 3. Explore IT storage	1. 90% digitation projects done; 2. Scope IT solutions to enhance information accessibility.	1. 100% digitization. 2. Scope IT solutions to enhance information accessibility.	1. 100% digitization. 2. Scope IT solutions to enhance information accessibility.
16. Governance		Priority 3: Improving processes, infrastructure, systems and legislation.	Address all recommendations from the 2016 Capacity Assessment Report and all issues on the Audit Management Report	1. 90% of recommendations completed. 2. 70% of 2018/19 Audit issues addressed.	Unqualified Audit result.	Unqualified Audit result.	Unqualified Audit result.
16. Governance		Priority 3: Improving processes, infrastructure, systems and legislation.	1. Maintain Operational Manual and Ministry governance plans; 2. Develop quality assurance mechanisms and reporting for Ministry services in Output 1 - 3.	1. Review Communication Plan and Risk Management (RM) Plan. 2. Conduct quality assurance for Financial Management Information System (FMIS).	1. Review Communication Plan and RM Plan. 2. Conduct quality assurance for FMIS.	1. Review Strategic Plan. 2. Conduct quality assurance for FMIS.	1. Review Strategic Plan. 2. Conduct quality assurance for FMIS.
16. Governance		Priority 4: Excellence in delivery of services.	1. Timely compliance with MFEM, PERCA, and PSC reporting; 2. Maintenance of personnel records and HR policies.	1. Monthly/Annual Reports and timesheets on time. 2. Personnel records updated.	1. Monthly/Annual Reports and timesheets on time. 2. Personnel records updated.	1. Monthly/Annual Reports and timesheets on time. 2. Personnel records updated.	1. Monthly/Annual Reports and timesheets on time. 2. Personnel records updated.

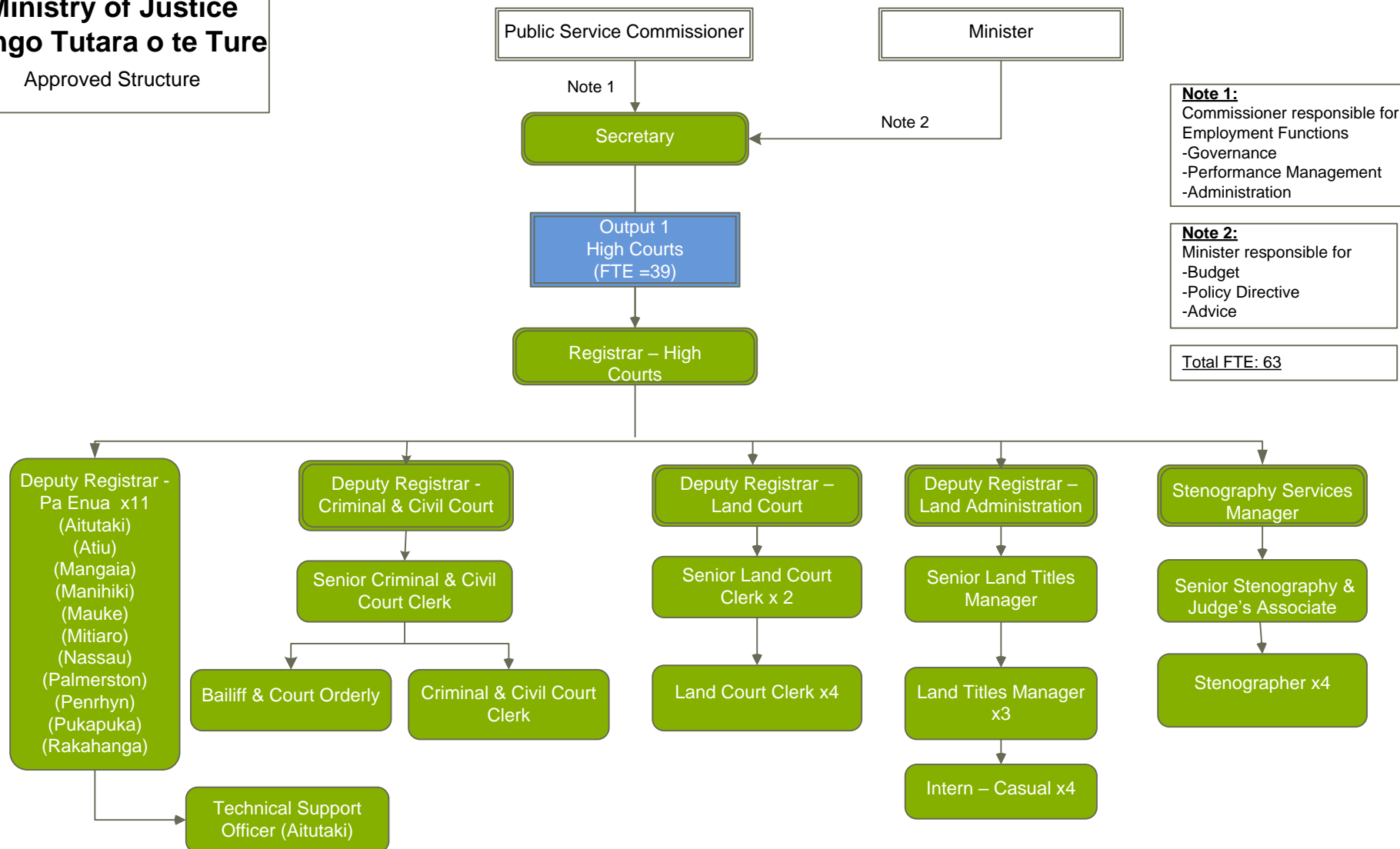
NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
16. Governance		Priority 5: Improving community outreach.	Effective use of website.	Review design and content for new website.	Deploy new improved website.	Review website and potential service integrations.	Review website and potential service integrations.

<b>OUTPUT 4: Corporate Services Funding Appropriation</b>	<b>Budget 2021-22</b>	<b>Budget 2022-23</b>	<b>Budget 2023-24</b>	<b>Budget 2024-25</b>
Personnel	455,897	479,151	484,151	484,151
Operating	109,338	109,338	121,486	121,486
Administered Funding	0	0	0	0
Depreciation	3,000	3,000	3,000	3,000
<b>Gross Operating Appropriation</b>	<b>568,235</b>	<b>591,489</b>	<b>608,637</b>	<b>608,637</b>
Trading Revenue	50,000	50,000	50,000	50,000
<b>Net Operating Appropriation</b>	<b>518,235</b>	<b>541,489</b>	<b>558,637</b>	<b>558,637</b>

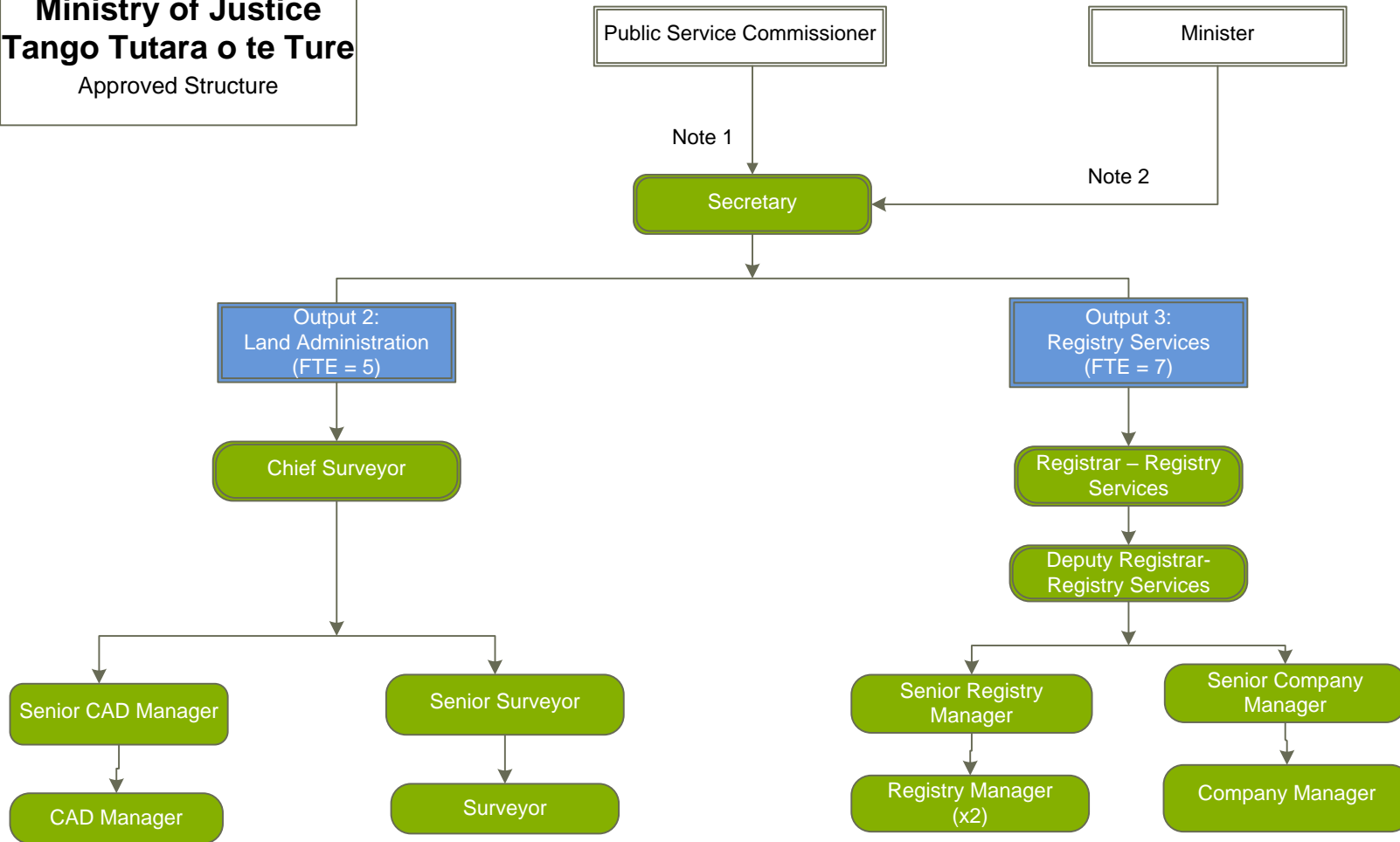
## 17.3 Staffing Resources

### Ministry of Justice Tango Tutara o te Ture

Approved Structure



**Ministry of Justice**  
**Tango Tutara o te Ture**  
 Approved Structure



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

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

**Total FTE: 63**

**Ministry of Justice**  
**Tango Tutara o te Ture**  
 Approved Structure

**Public Service Commissioner**

**Minister**

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

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

**Total FTE: 63**

Note 1

Note 2

**Secretary**

**Output 4:  
 Corporate Services  
 (FTE=12)**

**Personal Assistant**

**IT Manager**

**IT Technicians  
 (x2)**

**HR & Asset Manager**

**Watchman/  
 Groundsman**

**Facilities Manager**

**Finance Manager**

**Senior Land Trust  
 Manager**

**Land Trust Manager**

**Senior Finance Officer**

**Finance Officer &  
 Receptionist**

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

### 18.1. Background

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

#### Vision

- **Ensuring excellent stewardship of our marine resources.**

The Ministry’s Vision embodies the concept of ‘stewardship’ which represents responsible planning and management of resources. It confirms that the Ministry of Marine Resources (MMR) will serve as a guardian of our marine resources. The words ‘ensuring’ and ‘excellence’ are action words that will set the standards that MMR aims to reach. We will ‘ensure’ that we support the sustainability of our marine resources for the benefit of our people. Excellence means having in place, clear and measurable standards, systems and processes that are transparent and will allow us to deliver on this Vision.

#### Significant Achievements and Milestones

- Development of new MMR strategic plan
- review and adoption of Administration Policy Manual
- Development of cetacean regulations
- Completion of Ridge to Reef Project deliverables
- Negotiation of SFPA Protocol



## 18.2 Outputs and Key Deliverables

OUTPUT	01	Output Title:	OFFSHORE FISHERIES
<ul style="list-style-type: none"> <li>Provide on-going management and co-ordination of income earning opportunities from offshore fisheries</li> <li>Enhance current monitoring, control and surveillance capabilities ensuring compliance with legislation</li> </ul>			

NSDP Goal	NSDP Indic. #	Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables and expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
12. Marine Resources	12.2 12.3	1. Sustainable fisheries (SP 1.1); 2. Ensure decisions incorporate the best scientific evidence, and the precautionary and the ecosystem approaches (SP 4.1)	<b>Fisheries Management</b> - Offshore fisheries are ecologically and sustainably managed by ensuring policies and plans are updated and relevant - ongoing	Longline Quota Management Scheme reviewed by June 2022	Albacore fishery management reviewed and strategic action plan developed, by Dec 2022.	Scope and develop potential harvest strategies on select species/stock or fishery to test by end of FY	Ecosystem Approach to Fisheries Management for tuna fisheries, report completed by June 2025.
12. Marine Resources	12.5	1. Develop sustainable benefits from marine resources (SP 1.4)	<b>Fisheries development</b> - Generating positive benefits by securing rights to fisheries resources and identification of sustainable development opportunities - ongoing	Economic modelling of offshore fisheries completed, by June 2022.	Purse seine fishery development options assessed and strategic action plan developed, by Dec 2022.	Review exploratory fisheries potential and management options by Dec 2023	Benchmark survey of Cook Islands artisanal fishery, completed by June 2025.
02 Expanding economic opportunities	2.2	2. Maintain and expand fisheries revenue (SP 2.1)					
12. Marine Resources	12.2	1. Protect marine biodiversity (SP 1.5) 2. Ensure decisions incorporate the best scientific evidence, and the precautionary and ecosystem based approaches (SP 4.1);	<b>Fisheries monitoring and ecosystem management</b> - Ensure that fisheries are being adequately observed and monitored, and species or areas of special interest are adequately protected - ongoing	Review of fisheries monitoring, data and statistics programmes completed by June 2022.	Electronic reporting implemented on all fleets by June 2023.	Bycatch and management options evaluation, completed by Dec 2023	Assessment of electronic monitoring potential, including CBA, completed by Dec 2024.
12. Marine Resources	12.2	Maintain law, order and security over our lagoon and oceans (SP 1.6)	<b>Fisheries compliance, surveillance and enforcement</b> - Ensure that adequate legislation and policy is in place for the effective control of fishing vessels	E-licensing system development completed by June 2022	Port state measures system designed and implemented by June 2023.	Participation in at least 3 national/joint regional surveillance operations during the FY.	Review and update of fishery access and licensing terms and conditions by June 2025.

NSDP Goal	NSDP Indic. #	Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables and expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
			and fishing activities, and robust monitoring, control and surveillance (MCS) programmes are in place - ongoing				
02. Expanding economic opportunities	2.6	Sustainable fisheries (SP 1.1);	<b>International fisheries engagement</b> Effective participation in international fisheries forums ensuring Cook Islands rights, responsibilities and interests are protected - ongoing.	Offshore Fisheries Policy developed and adopted by Dec 2021.	Gap analysis on Regional Fisheries Management Organisation (RFMO) obligations and implementation assessment, completed by Dec 2022.	Three RFMO annual reports are submitted by their due dates.	Offshore Fisheries Policy reviewed by Dec 2025.
02. Expanding economic opportunities	2.6	Explore new economic opportunities to expand the contribution of fisheries to the GDP (SP 2.2)	<b>Market access and trade</b> Facilitate the fishing industry and stakeholders are provided access to various supply chains and markets by ensuring market access and certification requirements are met - ongoing.	Mana Tiaki o Te Moana standards framework completed by June 2022.	Review and update seafood trade, export and certification policies and procedures to meet market requirements, by end of FY.	Catch Documentation Scheme scoped and designed, by June 2024.	Investigate potential for new markets and access options, by Dec 2025.

<b>OUTPUT 1: Offshore Fisheries Funding Appropriation</b>	<b>Budget 2020-21</b>	<b>Budget 2021-22</b>	<b>Budget 2022-23</b>	<b>Budget 2023-24</b>
Personnel	349,372	349,372	349,372	349,372
Operating	315,505	315,505	243,952	238,952
Administered Funding	0	0	0	0
Depreciation	0	0	0	0
<b>Gross Operating Appropriation</b>	<b>664,877</b>	<b>664,877</b>	<b>593,324</b>	<b>588,324</b>
Trading Revenue	0	0	0	0
<b>Net Operating Appropriation</b>	<b>664,877</b>	<b>664,877</b>	<b>593,324</b>	<b>588,324</b>

OUTPUT	02	Output Title:	INSHORE AND AQUACULTURE FISHERIES
<ul style="list-style-type: none"> <li>On-going technical support to improve income generating opportunities for private sector particularly, in the small scale fisheries in the Outer Islands and to develop new local markets for fisheries products</li> <li>On-going technical support to facilitate safe, sustainable fishing and conservation practices, the protection of culture and tradition and long term food security</li> <li>Provide technical advice to improve the quality and diversity of pearl products</li> <li>Provide advisory services in environmental management, public health safety and food safety programmes</li> </ul>			

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables and expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
12. Marine Resources	12.4	<ol style="list-style-type: none"> <li>Monitor lagoon water quality (SP 1.3);</li> <li>Protect marine biodiversity (SP 1.5)</li> <li>Maintain healthy coral reefs (SP 1.2);</li> </ol>	<ol style="list-style-type: none"> <li><b>Marine resource and environmental monitoring and assessment</b> - coastal fisheries data and information collection including algae, corals, invertebrates and fish.</li> <li>Marine resource surveys, assessments and research.</li> <li>Water quality and coastal environmental monitoring and assessment - ongoing</li> </ol>	<ol style="list-style-type: none"> <li>Monthly water quality reports disseminated to stakeholders.</li> <li>Equipped Manihiki with testing apparatus to conduct in-house testing's and training by end of FY.</li> <li>Annual state of the coral report disseminated to stakeholders by end June.</li> </ol>	<ol style="list-style-type: none"> <li>Monthly water quality reports disseminated to stakeholders.</li> <li>Equipped Manihiki with testing apparatus to conduct in-house testing's and training by end of FY.</li> <li>Annual state of the coral report disseminated to stakeholders by end June.</li> </ol>	<ol style="list-style-type: none"> <li>Monthly water quality reports disseminated to stakeholders.</li> <li>Equipped Manihiki with testing apparatus to conduct in-house testing's and training by end of FY.</li> <li>Annual state of the coral report disseminated to stakeholders by end June.</li> </ol>	<ol style="list-style-type: none"> <li>Monthly water quality reports disseminated to stakeholders.</li> <li>Equipped Manihiki with testing apparatus to conduct in-house testing's and training by end of FY.</li> <li>Annual state of the coral report disseminated to stakeholders by end June.</li> </ol>
12. Marine Resources	12.2 12.3 12.4	<ol style="list-style-type: none"> <li>Sustainable Fisheries (SP 1.1);</li> <li>Protect marine biodiversity (SP 1.5);</li> <li>Maintain law, order and security over our lagoon and oceans (SP 1.6);</li> <li>Build resilience and adaptive measures to climate change impacts on the marine sector (SP 1.7);</li> </ol>	<b>Aquaculture and inshore fisheries management</b> - Coastal fisheries technical advice, management and policy development - ongoing	<ol style="list-style-type: none"> <li>Policy for Coastal Fisheries Resources reviewed and revised by Dec 2021;</li> <li>Fishery management plans reviewed or developed for two islands;</li> <li>Annual report on AMRC activities presented to</li> </ol>	<ol style="list-style-type: none"> <li>Fishery management plans reviewed or developed for two islands;</li> <li>Annual report on AMRC activities presented to stakeholders by end FY</li> </ol>	<ol style="list-style-type: none"> <li>Fishery management plans reviewed or developed for two islands;</li> <li>Annual report on AMRC activities presented to stakeholders by end FY</li> </ol>	<ol style="list-style-type: none"> <li>Aquaculture strategy reviewed and revised by end of FY;</li> <li>Fishery management plans reviewed or developed for two islands;</li> <li>Annual report on AMRC activities presented to</li> </ol>

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables and expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
				stakeholders by end FY			stakeholders by end FY.
12. Marine Resources	12.5	1. Explore new economic opportunities to expand the contribution of fisheries to GDP (SP 2.2.4) 2. To develop opportunities for self-employment in the Pa Enua (SP 2.3)	<b>Pearl Industry support</b> - technical, economic, research and regulatory support and advice.	Six monthly implementation report on Pearl Industry plan developed and presented to stakeholders	Report on review of farming best practice developed by June	Benchmark survey completed and report disseminated to stakeholders by June	Report on research in to selective breeding/farming methods developed by end FY.
02. Expanding economic opportunities	2.6						
12. Marine Resources	12.5	1. Explore new economic opportunities to expand the contribution of fisheries to GDP (SP 2.2.4); 2. To develop opportunities for self-employment in the Pa Enua (SP 2.3)	<b>Pearl Exchange</b> 1. Maintain the Pearl Exchange and facilitate sale and purchase of pearls between farmers and buyers. 2. Maintain market confidence in Cook Islands pearls by enforcing the national grading and quality control system.	1. Pearl exchange policy developed and regulations drafted by June 2022; 2. Annual stocktake and sales reports presented to stakeholders by end of FY.	1. National pearl grading system reviewed and updated by Dec 2022; 2. Annual stocktake and sales reports presented to stakeholders by end of FY.	Annual stocktake and sales reports presented to stakeholders by end of FY.	Annual stocktake and sales reports presented to stakeholders by end of FY.
02. Expanding economic opportunities	2.6						
12. Marine Resources	12.5	1. Informed stakeholders through education, communication, consultation and commitment (Marae Moana Goal 11/MMR Act 1984); 2. An educated, informed and committed community (SP 4.2)	<b>Information and outreach programme</b> 1. Effective communication and outreach activities promoted with stakeholders and communities. 2. Support and strengthen capacity and capability of Fisheries Officers in the Pa Enua. - ongoing	1. Annual Inshore and Aquaculture Fisheries report developed and disseminated to stakeholders by end FY; 2. Two training or workshops delivered to staff and/or stakeholders in the Pa Enua.	1. Annual Inshore and Aquaculture Fisheries report developed and disseminated to stakeholders by end FY; 2. Two training or workshops delivered to staff and/or stakeholders in the Pa Enua.	1. Annual Inshore and Aquaculture Fisheries report developed and disseminated to stakeholders by end FY; 2. Two training or workshops delivered to staff and/or stakeholders in the Pa Enua.	1. Annual Inshore and Aquaculture Fisheries report developed and disseminated to stakeholders by end FY; 2. Two training or workshops delivered to staff and/or stakeholders in the Pa Enua.

<b>OUTPUT 2: Inshore and Aquaculture Fisheries Funding Appropriation</b>	<b>Budget 2021-22</b>	<b>Budget 2022-23</b>	<b>Budget 2023-24</b>	<b>Budget 2024-25</b>
Personnel	646,350	646,350	646,350	646,350
Operating	203,300	203,300	203,300	222,300
Administered Funding	200,000	200,000	200,000	200,000
Depreciation	0	0	0	0
<b>Gross Operating Appropriation</b>	<b>1,049,650</b>	<b>1,049,650</b>	<b>1,049,650</b>	<b>1,068,650</b>
Trading Revenue	28,000	28,000	28,000	28,000
<b>Net Operating Appropriation</b>	<b>1,021,650</b>	<b>1,021,650</b>	<b>1,021,650</b>	<b>1,040,650</b>

<b>OUTPUT</b>	<b>03</b>	<b>Output Title:</b>	<b>CORPORATE SERVICES</b>
<ul style="list-style-type: none"> <li>• On-going support to provide legal and policy advice</li> <li>• On-going oversight of communications with stakeholders</li> <li>• On-going technical support for all Corporate Service functions – administrative, financial and ICT</li> <li>• Ensure adherence to MFEM and OPSC policies and procedures</li> </ul>			

<b>NSDP Goal</b>	<b>NSDP Indic. #</b>	<b>Agency Goal or Key Policy Outcomes (High-level Summary)</b>	<b>High-level Work Programme Deliverables and expected date of achievement</b>	<b>Budget 2021-22</b>	<b>Budget 2022-23</b>	<b>Budget 2023-24</b>	<b>Budget 2024-25</b>
12. Marine Resources	12.5	Robust internal governance and fiscal management processes in place.	<b>Finance management</b> - Appropriated funds are managed in line with the MFEM Act and PERCA Act requirements - ongoing	1. Monthly financial reports submitted on time; Unmodified financial audit achieved; Annual assets management report completed by June	1. Monthly financial reports submitted on time; 2. Unmodified financial audit achieved; Annual assets management report completed by June	1. Monthly financial reports submitted on time; 2. Unmodified financial audit achieved; Annual assets management report completed by June	1. Monthly financial reports submitted on time; 2. Unmodified financial audit achieved; Annual assets management report completed by June
12. Marine Resources	12.2	1. Robust internal governance and administration processes in place. 2. Ensure high quality of advice and other services provided by the Ministry.	<b>Administration and human resources</b> 1. Organisation structure and service delivery model are fit-for-purpose to administer core and support functions.	Review and update of performance appraisal system and training completed by June 2022.	Occupation health and safety, and disaster management policies reviewed and training completed by June 2023	Succession planning, staff development and work force plans review by end of FY	MMR induction programme reviewed and delivered to all staff by end FY.

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables and expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
		3. Enable high performance culture within MMR.	2. Effective administrative systems and processes implemented to support MMR's day-to-day business. 3. Policies that promote fair treatment of employees, and a safe work place are developed and promoted - ongoing				
12. Marine Resources	12.2	Maintain law, order and security over our lagoon and oceans (SP 1.6)	<b>Policy and legal support</b> 1. Develop and update marine sector policies; 2. Strengthen legislative and policy framework to ensure their effectiveness and relevance - ongoing	Review and develop Marine Sector Plan for 2022 - 2026	Training and capacity building of staff on MMR policy framework completed by June 2023.	Two policies including legal instruments reviewed/developed by end FY	Review and revise MMR strategic planning documents.
12. Marine Resources	12.2	12 - Marine Resources	<b>ICT services</b> - Effective, efficient, secure and fit-for-purpose ICT system in place - ongoing	1. Review and develop ICT policies to support system management by end FY; 2. MMR ICT architecture and frameworks documented by end of FY; 3. Ministry wide ICT system, including uptime, maintenance, security, redundancy and reporting procedures, meets standards set out in ICT work plan and/or policies -	1. MMR ICT system security audit completed by end FY. 2. Ministry wide ICT system, including uptime, maintenance, security, redundancy and reporting procedures, meets standards set out in ICT work plan and/or policies. 3. Implementation report to be developed by end FY;	1. Ministry wide ICT system, including uptime, maintenance, security, redundancy and reporting procedures, meets standards set out in ICT work plan and/or policies. 2. Implementation report to be developed by end FY.	1. Ministry wide ICT system, including uptime, maintenance, security, redundancy and reporting procedures, meets standards set out in ICT work plan and/or policies. 2. Implementation report to be developed by end FY; MMR ICT policies reviewed and revised by end of FY.

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables and expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
				implementation report to be developed by end FY.	4. ICT assets and equipment maintenance schedule reviewed and revised by end FY.		
12. Marine Resources	12.2	1. Maintain law, order and security over our lagoon and oceans (SP 1.6); 2. Informed stakeholders through education, communication, consultation and commitment (Marae Moana Goal 11/MMR Act 1984); 3. An educated, informed and committed community (SP 4.2)	<b>Communication</b> Strategy adopted and implemented - ongoing	1. Review and revise MMR communications strategy, and develop implementation plan and budget, by Dec 2021. 2. At least three MMR publications developed and disseminated to stakeholders by June 2022.	1. At least three outreach/promotional events coordinated during the FY. 2. Report on implementation of Communications Strategy developed by end FY.	1. At least three outreach/promotional events coordinated during the FY. 2. At least three MMR publications developed and disseminated to stakeholders by end FY.	Review and assess effectiveness of the MMR communication strategy by Dec 2024.

<b>OUTPUT 3: Corporate Services Funding Appropriation</b>	<b>Budget 2021-22</b>	<b>Budget 2022-23</b>	<b>Budget 2023-24</b>	<b>Budget 2024-25</b>
Personnel	276,093	276,093	276,093	276,093
Operating	151,380	151,380	147,933	133,933
Administered Funding	0	0	0	0
Depreciation	150,000	150,000	150,000	150,000
<b>Gross Operating Appropriation</b>	<b>577,473</b>	<b>577,473</b>	<b>574,026</b>	<b>560,026</b>
Trading Revenue	0	0	0	0
<b>Net Operating Appropriation</b>	<b>577,473</b>	<b>577,473</b>	<b>574,026</b>	<b>560,026</b>

## 18.3 Staffing Resources

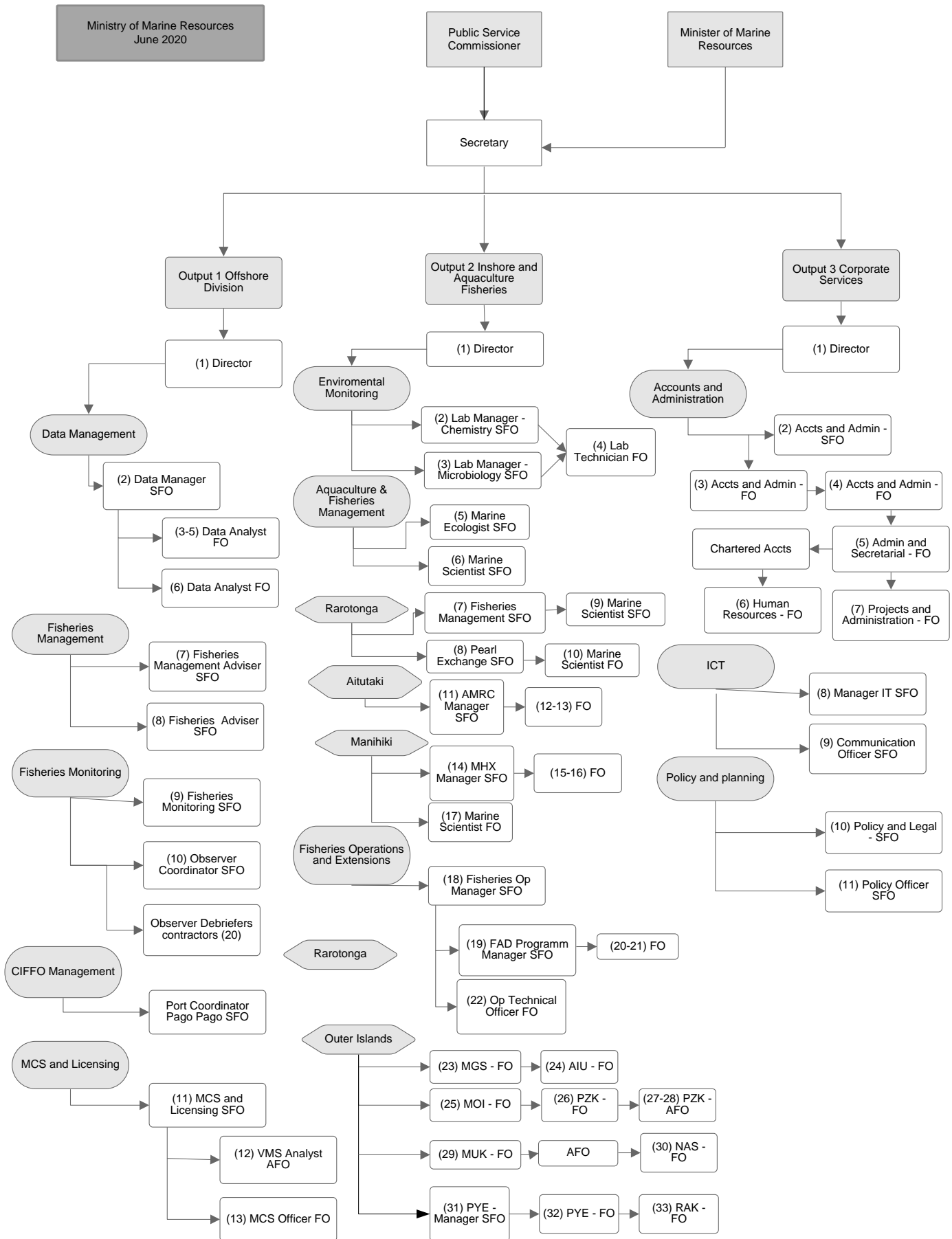




CHART 1

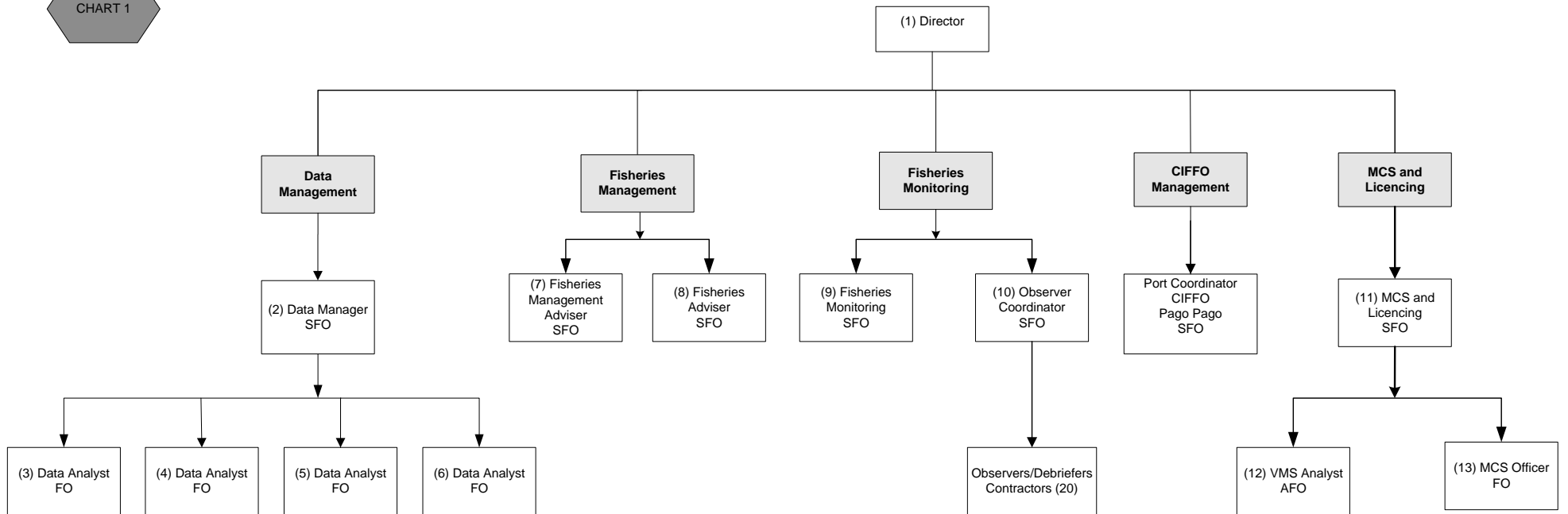


CHART 2

Output 2  
Inshore and Aquaculture  
Fisheries

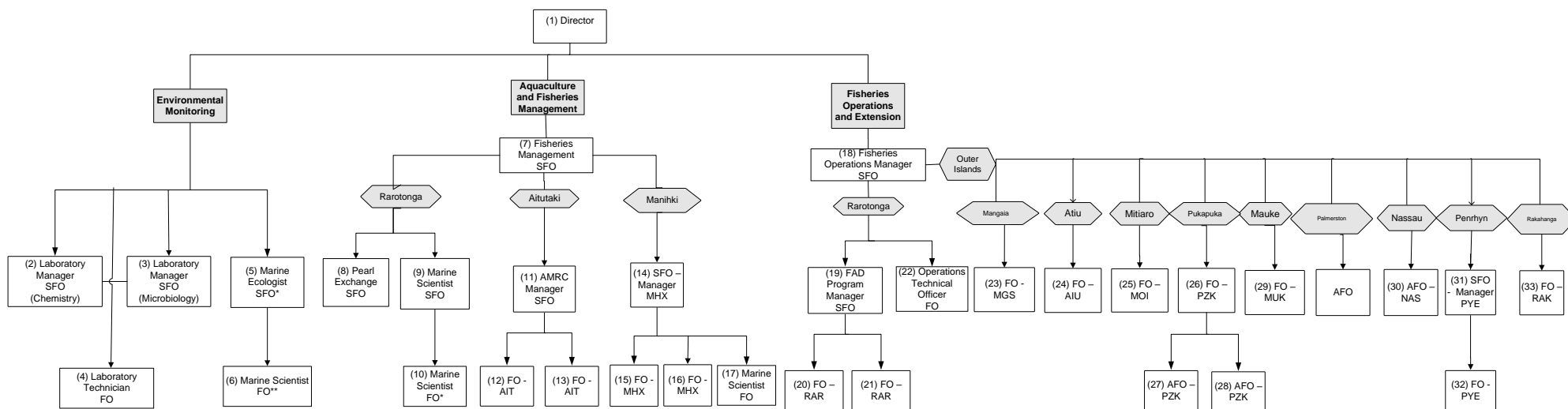
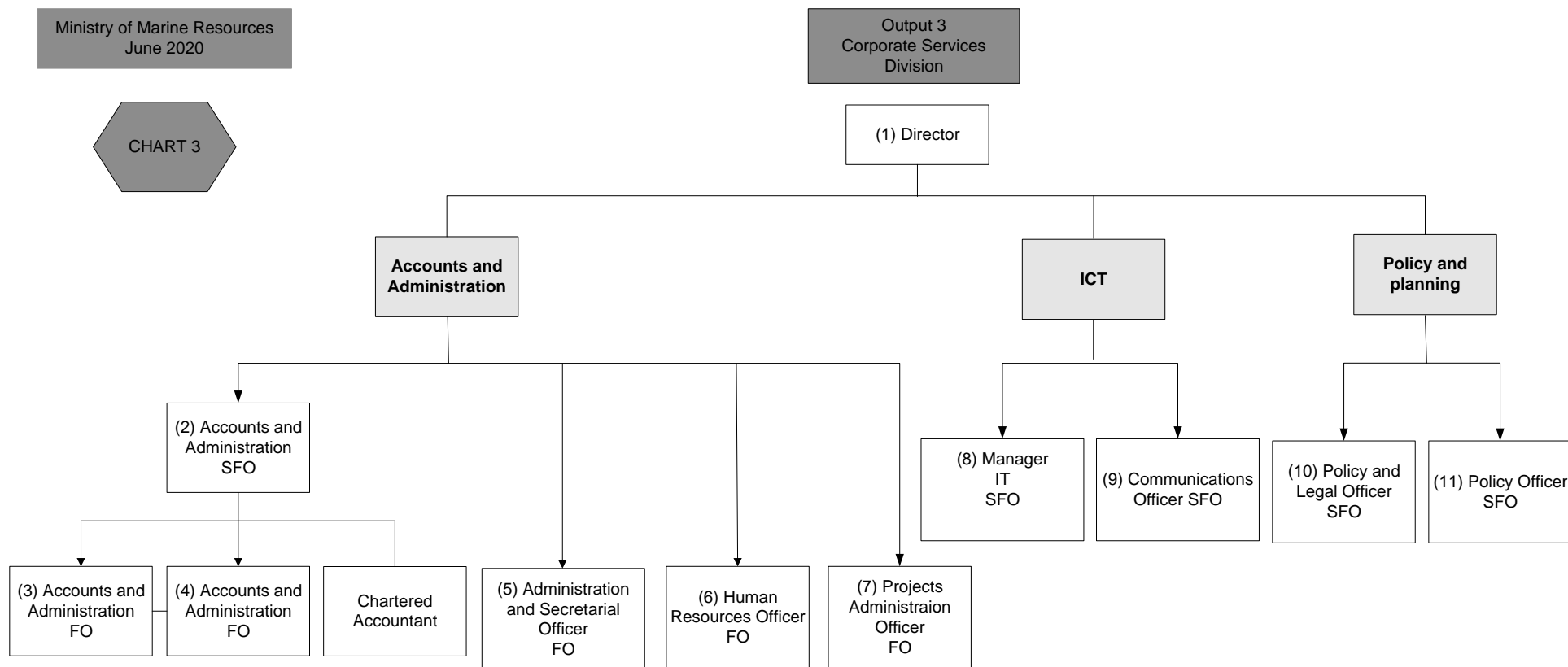


CHART 3



## 19 Office of the Ombudsman – Te Mato Akamoeau

### 19.1 Background

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

#### Vision

- To promote fairness for all.

#### Significant Achievements and Milestones

1. The former Ombudsman Bill 2019 now the Ombudsman Bill 2020 is in the process of being tabled to Parliament at its sitting in June 2020.
2. The Office has re-connected its working relationship with the New Zealand Ombudsman's Office which had been assisting the Office on capacity building, providing legal and policy advice and other support areas.
3. The Office has also connected with the New Zealand Independent Police Complaint Authority who will assist the Office in setting up its complaint process and assist with training Police.
4. The Ombudsman's first Annual Report for over 10 years was tabled in Parliament in December 2019.

## 19.2 Outputs and Key Deliverables

OUTPUT	01	Output Title:	INVESTIGATION & REVIEWS
<b>Strategic Goal 1: Investigations</b> <ul style="list-style-type: none"> <li>Quality Investigations</li> <li>Quality Customer Service</li> <li>Quality Systemic Reviews</li> </ul>			

NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables and expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
16. Governance	16.5	<b>Strategic Goal 1:</b> To conduct <b>responsive, independent</b> and <b>impartial</b> investigations of complaints.	Complaint response times	1. 85% of complaints or enquiries acknowledged in 2 business days 2. 85% complaints/ enquiries responded to in 10 business days	1. 95% of complaints or enquiries acknowledged in 2 business days 2. 95% complaints/ enquiries responded to in 10 business days	1. <b>at least</b> 95% of complaints or enquiries acknowledged in 2 business days 2. <b>at least</b> 95% complaints/ enquiries responded to in 10 business days	1. <b>at least</b> 95% of complaints or enquiries acknowledged in 2 business days 2. <b>at least</b> 95% complaints/enquiries responded to in 10 business days
16. Governance	16.5	<b>Strategic Goal 1:</b> To conduct <b>responsive, independent</b> and <b>impartial</b> investigations of complaints.	Records Management	Implement Phase 1 and create report	Implement Phase 2 and create report	Implement Phase 3 and create report	Implement Phase 3 and create report
16. Governance	16.5	<b>Strategic Goal 1:</b> To conduct <b>responsive, independent</b> and <b>impartial</b> investigations of complaints.	Service Level Improvements	Feedback from complainants shows improvement of 10% in level of service provided from previous year	Feedback from complainants shows improvement of 20% in level of service provided from previous year	Feedback from complainants shows improvement of 30% in level of service provided from previous year	Feedback from complainants shows improvement of 30% in level of service provided from previous year
16. Governance	16.5	<b>Strategic Goal 1:</b> To conduct <b>responsive, independent</b> and <b>impartial</b> investigations of complaints.	Quality Assurance and Compliance (QAC)	1. Quality Assurance and Compliance framework reviewed. 2. Based on QAC framework all complaints to have a Quality Score of 85%.	1. Quality Assurance and Compliance framework reviewed. 2. Based on QAC framework all complaints to have a Quality Score of 95%.	1. Quality Assurance and Compliance framework reviewed. 2. Based on QAC framework all complaints to have a	1. Quality Assurance and Compliance framework reviewed 2. Based on QAC framework all complaints to have a

NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables and expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
						Quality Score of <b>at least</b> 95%.	Quality Score of <b>at least</b> 95%.
16. Governance	16.5	<b>Strategic Goal 1:</b> To conduct <b>responsive, independent</b> and <b>impartial</b> investigations of complaints.	Records Management	Implement Phase 1 and create report	Implement Phase 2 and create report	Implement Phase 3 and create report	Implement Phase 3 and create report
16. Governance	16.5	<b>Strategic Goal 1:</b> To conduct <b>responsive, independent</b> and <b>impartial</b> investigations of complaints.	Service Level Improvements	Feedback from complainants shows improvement of 10% in level of service provided from previous year	Feedback from complainants shows improvement of 20% in level of service provided from previous year	Feedback from complainants shows improvement of 30% in level of service provided from previous year	Feedback from complainants shows improvement of 30% in level of service provided from previous year

<b>OUTPUT 1: Investigations and Review Funding Appropriation</b>	<b>Budget 2021-22</b>	<b>Budget 2022-23</b>	<b>Budget 2023-24</b>	<b>Budget 2024-25</b>
Personnel	131,329	131,329	131,329	131,329
Operating	36,791	36,791	36,791	36,791
Administered Funding	0	0	0	0
Depreciation	2,000	2,000	2,000	2,000
<b>Gross Operating Appropriation</b>	<b>170,120</b>	<b>170,120</b>	<b>170,120</b>	<b>170,120</b>
Trading Revenue	0	0	0	0
<b>Net Operating Appropriation</b>	<b>170,120</b>	<b>170,120</b>	<b>170,120</b>	<b>170,120</b>

OUTPUT	02	Output Title:	PUBLIC AWARENESS & TRAINING
<b>Strategic Goal 2.1 - Public Awareness</b> <ul style="list-style-type: none"> <li>Media communication</li> <li>Pa Enea Workshops</li> <li>Public Workshops and Clinics</li> <li>Public survey results</li> <li>Identify resource needs and potential sources to develop a more robust Ombudsman outreach programme</li> </ul> <b>Strategic Goal 2.2 - Training</b> <ul style="list-style-type: none"> <li>Presentations or workshops to Agencies, Ministers and HoMs</li> <li>Government Agency Compliance Model introduced</li> </ul>			

NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables and expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
16. Governance	16.5	<b>Strategic Goal 2.1:</b> To create <b>public awareness</b> of the Ombudsman's role	Media Communication Initiatives	At least three media communication initiatives undertaken.	At least four media communication initiatives undertaken.	At least five media communication initiatives undertaken.	At least five media communication initiatives undertaken.
16. Governance	16.5	<b>Strategic Goal 2.1:</b> To create <b>public awareness</b> of the Ombudsman's role	Public Awareness Workshops	Conduct at least one Public Awareness workshop on Rarotonga.	Conduct at least one Public Awareness workshop on Rarotonga.	Conduct at least one Public Awareness workshop on Rarotonga.	Conduct at least one Public Awareness workshop on Rarotonga.
16. Governance	16.5	<b>Strategic Goal 2.1:</b> To create <b>public awareness</b> of the Ombudsman's role	Pa Enea Workshops/Clinics	Conduct at least one Public Awareness workshop/clinic in the Pa Enea (North or South)	Conduct at least one workshop or clinic for Pa Enea Executive Officers, Mayor or Island Council Members.	Conduct at least one Public Awareness workshop or clinic in the Pa Enea (North or South).	Conduct at least one Public Awareness workshop or clinic in the Pa Enea (North or South).
16. Governance	16.5	<b>Strategic Goal 2.1:</b> To create <b>public awareness</b> of the Ombudsman's role	Public Survey	Survey for public feedback distributed and analysed.	Results of public feedback used to inform next Strategic Plan.	Results of public feedback used to inform next Strategic Plan.	Results of public feedback used to inform next Strategic Plan.
16. Governance	16.5	<b>Strategic Goal 2.2:</b> To develop a collaborative relationship with Government agencies to increase awareness of their rights and responsibilities to minimise public complaints and investigations.	Government Training and Awareness	At least one presentation made to HoMs.	At least two workshops are conducted for Government and civil society agencies.	At least one presentation made to Parliament.	At least one presentation made to Parliament.

NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables and expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
16. Governance	16.5	<b>Strategic Goal 2.2:</b> To develop a collaborative relationship with Government agencies to increase awareness of their rights and responsibilities to minimise public complaints and investigations.	Penalty System	Implement Phase 1 and create report.	Implement Phase 2 and create report.	Implement Phase 3 and create report.	Implement Phase 3 and create report.

<b>OUTPUT 2: Public Awareness and Training Funding Appropriation</b>	<b>Budget 2021-22</b>	<b>Budget 2022-23</b>	<b>Budget 2023-24</b>	<b>Budget 2024-25</b>
Personnel	60,136	60,136	60,136	60,136
Operating	7,911	7,911	7,911	7,911
Administered Funding	0	0	0	0
Depreciation	2,000	2,000	2,000	2,000
<b>Gross Operating Appropriation</b>	<b>70,047</b>	<b>70,047</b>	<b>70,047</b>	<b>70,047</b>
Trading Revenue	0	0	0	0
<b>Net Operating Appropriation</b>	<b>70,047</b>	<b>70,047</b>	<b>70,047</b>	<b>70,047</b>

OUTPUT	03	Output Title:	CORPORATE SERVICES
<b>Strategic Goal 3: Corporate Services</b> <ul style="list-style-type: none"> <li>Put in place quality reporting mechanisms</li> <li>Effective human resource management</li> <li>Efficient financial management</li> <li>Legislative compliance</li> </ul>			

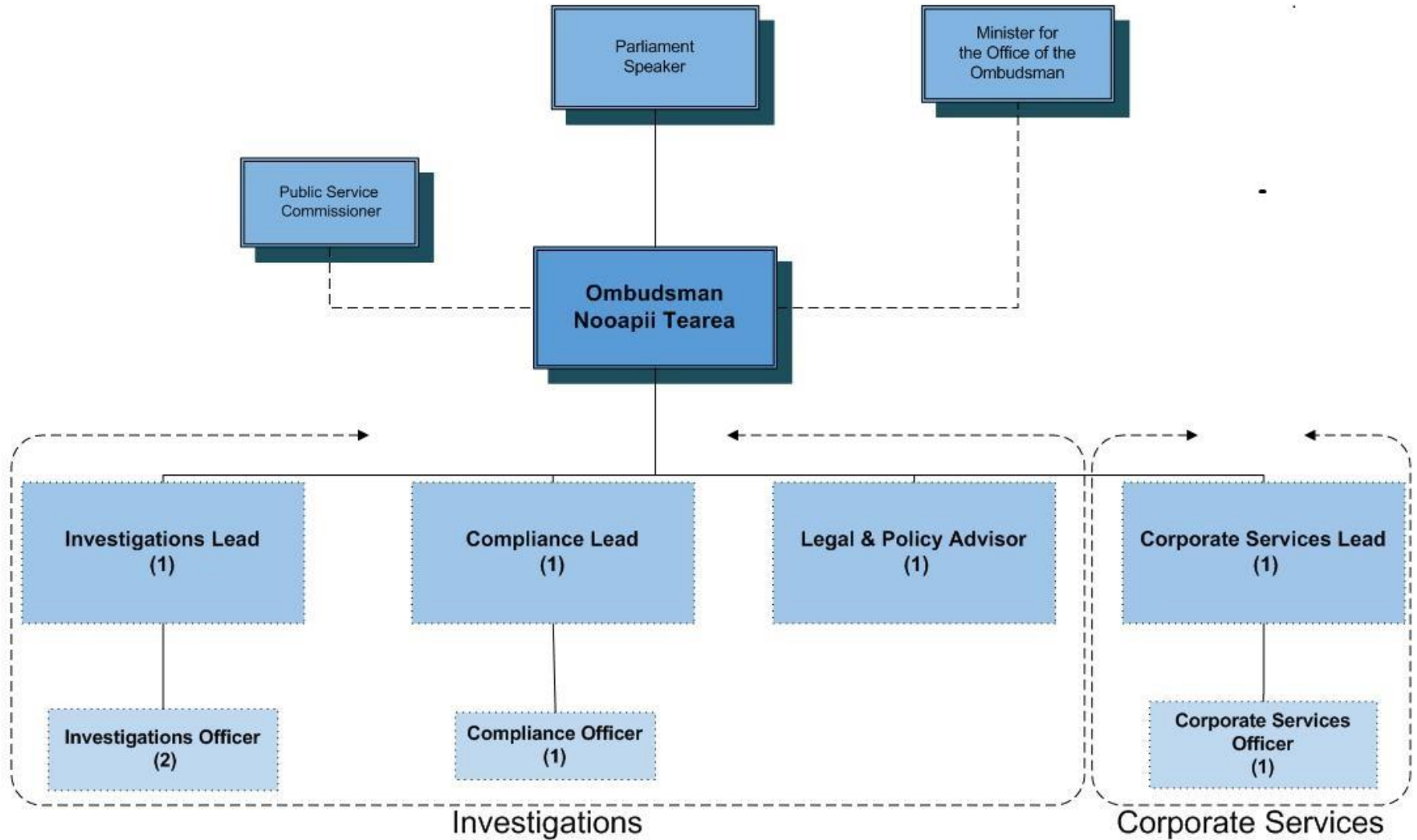


NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables and expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
16. Governance	16.6	<b>Strategic Goal 3:</b> To create a <b>sustainable</b> and <b>skilled</b> workforce.	Office Effectiveness Review (QER)	1. Quarterly review of office plans, functions and management undertaken. 2. OER Reports created each quarter.	1. Quarterly review of office plans, functions and management undertaken. 2. OER Reports created each quarter	1. Quarterly review of office plans, functions and management undertaken. 2. OER Reports created each quarter	1. Quarterly review of office plans, functions and management undertaken. 2. OER Reports created each quarter
16. Governance	16.5	<b>Strategic Goal 3:</b> To create a <b>sustainable</b> and <b>skilled</b> workforce.	Process, Procedure and Policy Review (P3 Project)	Implement Phase 1 and create report	Implement Phase 2 and create report	Implement Phase 3 and create report	Implement Phase 3 and create report
16. Governance	16.6	<b>Strategic Goal 3:</b> To create a <b>sustainable</b> and <b>skilled</b> workforce.	Financial Management Compliance	Monitoring strict compliance of financial management and accountability process in accordance with applicable Acts.	Monitoring strict compliance of financial management and accountability process in accordance with applicable Acts.	Monitoring strict compliance of financial management and accountability process in accordance with applicable Acts.	Monitoring strict compliance of financial management and accountability process in accordance with applicable Acts.
16. Governance	16.5	<b>Strategic Goal 3:</b> To create a <b>sustainable</b> and <b>skilled</b> workforce.	Financial Reporting	All financial reports obligations adhered to as required.	All financial reports obligations adhered to as required.	All financial reports obligations adhered to as required.	All financial reports obligations adhered to as required.
16. Governance	16.5	<b>Strategic Goal 3:</b> To create a <b>sustainable</b> and <b>skilled</b> workforce.	Audit	Unqualified audit maintained.	Unqualified audit maintained.	Unqualified audit maintained.	Unqualified audit maintained.

OUTPUT 3: Corporate Services Funding Appropriation	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
Personnel	41,535	41,535	41,535	41,535
Operating	17,298	17,298	17,298	17,298
Administered Funding	0	0	0	0
Depreciation	2,000	2,000	2,000	2,000
<b>Gross Operating Appropriation</b>	<b>60,833</b>	<b>60,833</b>	<b>60,833</b>	<b>60,833</b>
Trading Revenue	0	0	0	0
<b>Net Operating Appropriation</b>	<b>60,833</b>	<b>60,833</b>	<b>60,833</b>	<b>60,833</b>

## Te Mato Akamoeau – Office of the Ombudsman

Organisational Structure - April 2020



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

### 20.1 Background

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

#### Vision

- *Turanga tukatau, 'akatere'anga tau' e te matutu.*
- A well governed, resilient and secure Cook Islands.

#### Significant Achievements and Milestones

1. Executive coordination of government's Covid-19 response
2. Development of National Sustainable Development Agenda - 100yr
3. Oversee new Island Government Administrations for Pa Enea - election of Mayors & recruitment of Executive Officers
4. Recruitment of Director for National Security Division
5. Significant upskilling in DRM in Pa Enea and Puna - including mapping Covid-19 household vulnerability
6. Wide platform of OPM Communications - PM national addresses and press releases, Marae Moana Communications, NSDA engagement etc

## 20.2 Outputs and Key Deliverables

OUTPUT	01	Output Title:	CABINET & EXECUTIVE SERVICES
<p>Key Policy Outcome of Cabinet Services: “Provide excellent service by managing the delivery of quality and reliable advice to Cabinet”. We do this through:</p> <ul style="list-style-type: none"> <li>• Providing secretarial support to Cabinet</li> <li>• Ensuring the processes and procedures under the Cabinet Submissions Manual are followed</li> <li>• Screening submissions for the Central Agencies Committee</li> </ul>			

NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables and expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
16. Governance	16.5 16.7	Efficient and effective support to decision making process	Cabinet procedures and processes are complied with consistently	Report status and level of compliance to Cabinet Manual in Office of the Prime Minister (OPM) half yearly and annual report	Report status and level of compliance to Cabinet Manual in OPM half yearly and annual report	Report status and level of compliance to Cabinet Manual in OPM half yearly and annual report	Report status and level of compliance to Cabinet Manual in OPM half yearly and annual report
16. Governance		Efficient and effective support to decision making process	Effective and efficient management of all documentation and information required by Cabinet	All documentation filed and managed appropriately	All documentation filed and managed appropriately	All documentation filed and managed appropriately	All documentation filed and managed appropriately
16. Governance		Efficient and effective support to decision making process	Effective management of the Administered Payments: Social Responsibility Fund; and Community Development Fund	Report the status of the distribution of the Social Responsibility Fund in the OPM half yearly and annual report	Report the status of the distribution of the Social Responsibility Fund in the OPM half yearly and annual report	Report the status of the distribution of the Social Responsibility Fund in the OPM half yearly and annual report	Report the status of the distribution of the Social Responsibility Fund in the OPM half yearly and annual report
16. Governance		Efficient and effective support to decision making process	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	Facilitate the selection of recipients for the Queen’s Honours awards in a transparent manner

<b>OUTPUT 1: Cabinet and Executive Services Funding Appropriation</b>	<b>Budget 2021-22</b>	<b>Budget 2022-23</b>	<b>Budget 2023-24</b>	<b>Budget 2024-25</b>
Personnel	91,720	91,720	91,720	91,720
Operating	21,192	21,192	21,192	21,192
Administered Funding	463,000	463,000	463,000	463,000
Depreciation	1,404	1,404	1,404	1,404
<b>Gross Operating Appropriation</b>	<b>577,316</b>	<b>577,316</b>	<b>577,316</b>	<b>577,316</b>
Trading Revenue	0	0	0	0
<b>Net Operating Appropriation</b>	<b>577,316</b>	<b>577,316</b>	<b>577,316</b>	<b>577,316</b>

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

<b>NSDP Goal</b>	<b>NSDP Indicator ID# (If Relevant)</b>	<b>Agency Strategic Goal or Key Policy Outcomes (High-level Summary)</b>	<b>High-level Work Programme Deliverables and expected date of achievement</b>	<b>Budget 2021-22</b>	<b>Budget 2022-23</b>	<b>Budget 2023-24</b>	<b>Budget 2024-25</b>
16. Governance	16.5	Providing effective and relevant policy advice	1. Mid-term review and final evaluation of National Sustainable Development Plan (NSDP) 2016-2020. 2. Development of new NSDP (2020+).	1. Final evaluation of NSDP with VNR completed. 2. NSDP communications monitoring and National indicator report completed..	1. Final evaluation of NSDP with VNR completed. 2. NSDP communications monitoring and National indicator report completed.	1. Final evaluation of NSDP with VNR completed. 2. NSDP communications Monitoring and National indicator report completed.	1. Final evaluation of NSDP with VNR completed. 2. NSDP communications Monitoring and National indicator report completed.
15. Population and People	15.5	Providing effective and relevant policy advice	National research agenda	Implementation of National Research Strategy.	Implementation of National Research Strategy.	Implementation of National Research Strategy.	Implementation of National Research Strategy.
16. Governance	16.5						

NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Strategic Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables and expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
16. Governance	16.6	Providing effective and relevant policy advice	Medium Term Fiscal Strategy support	Budget Policy Statement developed, business plan support and priority NSDP goals advice.	Budget Policy Statement developed, business plan support and priority NSDP goals advice.	Budget Policy Statement developed, business plan support and priority NSDP goals advice.	Budget Policy Statement developed, business plan support and priority NSDP goals advice.
02. Expanding economic opportunities							
16. Governance	16.5	Providing effective and relevant policy advice	1. Monitoring the progress of the indicators in the achievement of the NSDP. 2. Sector policy development advice. 3. Facilitating the Public Sector Leadership Conference (PSLC) and the Pa Enua Governance Framework (PEGF). 4. Provide support to the National Sustainable Development Commission (NSDC) and the National Research Committee support	1. NSDP indicator report completed. 2. PSLC and PEGF completed. 3. NSDC and Research Committee annual report completed. 4. Annual policy workshop completed.	1. NSDP indicator report completed. 2. PSLC and PEGF completed. 3. NSDC and Research Committee annual report completed. 4. Annual policy workshop completed.	1. NSDP indicator report completed. 2. PSLC and PEGF completed. 3. NSDC and Research Committee annual report completed. 4. Annual policy workshop completed.	1. NSDP indicator report completed. 2. PSLC and PEGF completed. 3. NSDC and Research committee annual report completed. 4. Annual policy workshop completed.
15. Population and People	15.5	Providing effective and relevant policy advice	Population Policy	Population Policy delivered	Population Policy indicators reviewed updated	Evaluation of Policy implementation	Evaluation of Policy implementation
16. Governance	16.5						

<b>OUTPUT 2: Central Policy Planning Office Funding Appropriation</b>	<b>Budget 2021-22</b>	<b>Budget 2022-23</b>	<b>Budget 2023-24</b>	<b>Budget 2024-25</b>
Personnel	106,253	106,253	106,253	106,253
Operating	155,843	155,843	155,843	155,843
Administered Funding	0	0	0	0
Depreciation	180	180	180	180
<b>Gross Operating Appropriation</b>	<b>262,276</b>	<b>262,276</b>	<b>262,276</b>	<b>262,276</b>
Trading Revenue	0	0	0	0
<b>Net Operating Appropriation</b>	<b>262,276</b>	<b>262,276</b>	<b>262,276</b>	<b>262,276</b>

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

NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables and expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
16. Governance	16.5	Improved Legislative Framework supporting good governance	Island Government legislative review completed by June 2022	Consultations with all stakeholders completed by June 2022	Draft legislation completed and submitted to Cabinet by June 2023	Complete	Complete
16. Governance	16.5	Capacity Development of Island Governments supports good governance	Skills and competencies to deliver quality services effectively by May 2024	Southern Group Island Governments' orientation and training for Ngaputuru Islands & Palmerston completed by May 2022	All Northern Group Island Governments' orientation and training completed by November 2023	Performance appraisal for Island Government completed by May 2024	Performance appraisal for Island Government completed by May 2024
16. Governance	16.5	Effective public facilities maintained by Island Governments on behalf of National Government	Support prompt implementation of approved Island Governments' development programmes	Output progress reports received quarterly	Output progress reports received quarterly	Output progress reports received quarterly	Output progress reports received quarterly.
16. Governance	16.5 16.6	Effective and quality policy and technical advice provided to Island Governments	Continuous support services provided to Island Governments	Monthly reports on outcomes of services provided to Island Governments are submitted to the Chief of Staff (COS)	Monthly reports on outcomes of services provided to Island Governments are submitted to the COS	Monthly reports on outcomes of services provided to Island Governments are submitted to the COS	Monthly reports on outcomes of services provided to Island Governments are submitted to the COS
16. Governance	16.5	Clear Visions, Goals, Objectives and Strategies to support Island Governments are documented	Development of Community Sustainable Development Plans (CSDP) are developed by November 2022	Drafts consultation reports are completed and submitted to COS by November 2021	Complete	Complete	Complete

<b>OUTPUT 3: Pa Enea Governance Funding Appropriation</b>	<b>Budget 2021-22</b>	<b>Budget 2022-23</b>	<b>Budget 2023-24</b>	<b>Budget 2024-25</b>
Personnel	243,398	243,398	243,398	243,398
Operating	81,422	31,422	81,422	31,422
Administered Funding	200,000	200,000	200,000	200,000
Depreciation	1,260	1,260	1,260	1,260
<b>Gross Operating Appropriation</b>	<b>526,080</b>	<b>476,080</b>	<b>526,080</b>	<b>476,080</b>
Trading Revenue	0	0	0	0
<b>Net Operating Appropriation</b>	<b>526,080</b>	<b>476,080</b>	<b>526,080</b>	<b>476,080</b>

<b>OUTPUT</b>	<b>04</b>	<b>Output Title:</b>	<b>INFORMATION COMMUNICATION TECHNOLOGY</b>
<p>Key Policy Outcome for the National Information, Communications and Technology: “Build a functioning technology infrastructure”. We will do this through:</p> <ul style="list-style-type: none"> <li>• Providing security oversight in IT infrastructure</li> <li>• Capacity building of IT technicians</li> <li>• Providing support to the Government IT system and its users</li> <li>• Ensuring services are operational</li> <li>• Providing strategic planning for national ICT</li> <li>• Developing plans and policies for ICT</li> </ul>			

<b>NSDP Goal</b>	<b>NSDP Indicator ID# (If Relevant)</b>	<b>Agency Goal or Key Policy Outcomes (High-level Summary)</b>	<b>High-level Work Programme Deliverables and expected date of achievement</b>	<b>Budget 2021-22</b>	<b>Budget 2022-23</b>	<b>Budget 2023-24</b>	<b>Budget 2024-25</b>
05. Infrastructure and ICT	5.4	Functional ICT environment guaranteeing the security and integrity of information	Infrastructure Audit	Compliance with international security and operational standards	Compliance with international security and operational standards	Compliance with international security and operational standards	Compliance with international security and operational standards
05. Infrastructure and ICT	5.4	Establish an ICT Governance Structure	Appropriate plans in place to improve operations, minimise risks and ensure business continuity	Implementation of the Strategic Plan	Implementation of the Strategic Plan	Implementation of the Strategic Plan	Implementation of the Strategic Plan



NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables and expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
05. Infrastructure and ICT	5.1 5.4	Functional ICT environment guaranteeing the security and integrity of information	Maintain an efficient and effective Government network	Upgrade of data centers and government servers	Upgrade of data centers and government servers	Upgrade of data centers and government servers	Upgrade of data centers and government servers

<b>OUTPUT 4: Information Communication Technology Funding Appropriation</b>	<b>Budget 2021-22</b>	<b>Budget 2022-23</b>	<b>Budget 2023-24</b>	<b>Budget 2024-25</b>
Personnel	282,720	282,720	282,720	282,720
Operating	77,677	77,677	77,677	77,677
Administered Funding	183,077	0	0	0
Depreciation	15,072	15,072	15,072	15,072
<b>Gross Operating Appropriation</b>	<b>558,546</b>	<b>375,469</b>	<b>375,469</b>	<b>375,469</b>
Trading Revenue	0	0	0	0
<b>Net Operating Appropriation</b>	<b>558,546</b>	<b>375,469</b>	<b>375,469</b>	<b>375,469</b>

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

NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables and expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
06. Energy and Transport	6.1 6.3	100% renewable energy by 2020+ in the electricity supply sector	1. Complete feasibility/design Aitutaki Phase 2 and Installation of Rarotonga BESS; 2. Monitoring Pa Enua RE Projects.	1. Expansion of Rarotonga RE Uptake. 2. Completion of Aitutaki Phase 2 RE Project	1. Expansion of Rarotonga RE Uptake. 2. O and M Pa Enua RE System.	1. Expansion of Rarotonga RE Uptake; 2. O and M Pa Enua RE System.	1. Expansion of Rarotonga RE Uptake; 2. O and M Pa Enua RE System.
06. Energy and Transport	6.1 6.3	100% renewable energy by 2020+ in the electricity supply sector	Review Energy Sector Framework.	REVIEWED: Energy Legislation and Regulations; Energy Policies and Energy Efficiency and Standards	REVIEWED: Energy Legislation and Regulations; Energy Policies and Energy Efficiency and Standards	REVIEWED: Energy Legislation and Regulations; Energy Policies and Energy Efficiency and Standards	REVIEWED: Energy Legislation and Regulations; Energy Policies and Energy Efficiency and Standards
06. Energy and Transport		100% renewable energy by 2020+ in the electricity supply sector	Complete Power Upgrade for Mitiaro, Mauke and Atiu.	1. Expansion of a more resilient and safe Network. 2. Improvement in technical and consumer losses	1. Expansion of a more resilient and safe Network. 2. Improvement in technical and consumer losses.	1. Expansion of a more resilient and safe Network. 2. Improvement in technical and consumer losses	1. Expansion of a more resilient and safe Network. 2. Improvement in technical and consumer losses
			Complete RE and EE Project proposals for submission to GCF and Other Donors.	Full Project Proposal Completed and submitted.	Projects Approved.	Project implemented.	Project implemented.
06. Energy and Transport	6.4	Clean Green Transport Sector	Road Map and Implementation Plan for Clean Green Transport Sector	Consultation with all stakeholders on the concept Road Map endorsed by Cabinet	5-7% Government and 2% Public and Private EV	7-10% Government and 5% Private and 2% Public sector EV	7-10% Government and 5% Private and 2% Public sector EV

<b>OUTPUT 5: Renewable Energy Development Funding Appropriation</b>	<b>Budget 2021-22</b>	<b>Budget 2022-23</b>	<b>Budget 2023-24</b>	<b>Budget 2024-25</b>
Personnel	109,596	109,596	109,596	109,596
Operating	23,644	23,644	23,644	23,644
Administered Funding	0	0	0	0
Depreciation	1,908	1,908	1,908	1,908
<b>Gross Operating Appropriation</b>	<b>135,148</b>	<b>135,148</b>	<b>135,148</b>	<b>135,148</b>
Trading Revenue	0	0	0	0
<b>Net Operating Appropriation</b>	<b>135,148</b>	<b>135,148</b>	<b>135,148</b>	<b>135,148</b>

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

NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables and expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
13. Climate Change	13.1 13.2 13.3	Building capacity and capability in Disaster response and recovery	Conduct National exercises annually to test plans, procedures and sirens	Annual table-top and operations exercise including the testing of the early warning sirens on Rarotonga completed.	Annual table-top and operations exercise including the testing of the early warning sirens on Rarotonga completed.	Annual table-top and operations exercise including the testing of the early warning sirens on Rarotonga completed.	Annual table-top and operations exercise including the testing of the early warning sirens on Rarotonga completed.
13. Climate Change		Building capacity and capability in Disaster response and recovery	Conduct specialist training as part of DRM capacity building in- country	4x specialist training completed	4x specialist training completed	4x specialist training completed	4x specialist training completed
13. Climate Change		Strengthen policy and planning for DRM	Review and develop new Policy for EMCI and Disaster Risk Management	Completed			
		Strengthen policy and planning for DRM	Review and amend the Disaster Risk Management Act 2007 in line with the new Policy	Review and further consultation held	Submit to Cabinet and Parliament	Complete	Complete
13. Climate Change	13.3	Strengthen policy and planning for DRM	Develop a new legislation for the Cook Islands fire service	Review and further consultation held	Submit to Cabinet and Parliament	Complete	Complete
13. Climate Change	13.3	Building capacity and capability in Disaster response and recovery	1. EMCI training programme and awareness. 2. Strengthen EMCI Geo Portal (database and IMS) to inform decision making and fast response to disasters.	Training programme and awareness campaign delivered	Training programme and awareness campaign delivered	Training programme and awareness campaign delivered	Training programme and awareness campaign delivered

<b>OUTPUT 6: Emergency Management Cook Islands Funding Appropriation</b>	<b>Budget 2021-22</b>	<b>Budget 2022-23</b>	<b>Budget 2023-24</b>	<b>Budget 2024-25</b>
Personnel	131,075	131,075	131,075	131,075
Operating	18,548	18,548	18,548	18,548
Administered Funding	50,000	50,000	50,000	50,000
Depreciation	1,620	1,620	1,620	1,620
<b>Gross Operating Appropriation</b>	<b>201,243</b>	<b>201,243</b>	<b>201,243</b>	<b>201,243</b>
Trading Revenue	0	0	0	0
<b>Net Operating Appropriation</b>	<b>201,243</b>	<b>201,243</b>	<b>201,243</b>	<b>201,243</b>

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

<b>NSDP Goal</b>	<b>NSDP Indicator ID# (If Relevant)</b>	<b>Agency Goal or Key Policy Outcomes (High-level Summary)</b>	<b>High-level Work Programme Deliverables and expected date of achievement</b>	<b>Budget 2021-22</b>	<b>Budget 2022-23</b>	<b>Budget 2023-24</b>	<b>Budget 2024-25</b>
13. Climate Change	13.1 13.2 13.2	Strengthening governance for climate change	Strengthen Green Climate Fund (GCF) National Designated Authority (NDA)	100% complete	100% complete	100% complete	100% complete
13. Climate Change	13.1	Strengthening governance for climate change	Assess climate change legislation	Implementation	Monitor and review	Monitor and review	Monitor and review
13. Climate Change		Strengthening governance for climate change	Climate and disaster resilient development	Joint National Action Plan (JNAP) implementation and annual monitoring report completed	JNAP implementation and annual monitoring report completed	JNAP implementation and annual monitoring report completed	JNAP implementation and annual monitoring report completed
13. Climate Change		Building education awareness and capacity across the climate change community	Support climate change related research	1x research report identified by Climate Change Cook Islands (CCCI)	1x research report identified by CCCI	1x research report identified by CCCI	1x research report identified by CCCI

NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables and expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
13. Climate Change		Ensuring Cook Islands fulfil International and regional obligations	Compliance with the Commitments to United Nations Framework Convention on Climate Change (UNFCCC)	Compliance with UNFCCC	Compliance with UNFCCC	Compliance with UNFCCC	Compliance with UNFCCC

<b>OUTPUT 7: Climate Change Cook Islands Funding Appropriation</b>	<b>Budget 2021-22</b>	<b>Budget 2022-23</b>	<b>Budget 2023-24</b>	<b>Budget 2024-25</b>
Personnel	152,965	152,965	152,965	152,965
Operating	13,600	13,600	13,600	13,600
Administered Funding	0	0	0	0
Depreciation	2,232	2,232	2,232	2,232
<b>Gross Operating Appropriation</b>	<b>168,797</b>	<b>168,797</b>	<b>168,797</b>	<b>168,797</b>
Trading Revenue	0	0	0	0
<b>Net Operating Appropriation</b>	<b>168,797</b>	<b>168,797</b>	<b>168,797</b>	<b>168,797</b>

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

NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables and expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
11. Environment and land use	11.1 11.3	Ensure integrated management of the physical environment	Integrated planning and management through the Marae Moana Council and Technical Advisory Group ongoing	Two meetings of Council and at least four meetings of the Technical Advisory Group	Two meetings of Council and at least four meetings of the Technical Advisory Group	Two meetings of Council and at least four meetings of the Technical Advisory Group	Two meetings of Council and at least four meetings of the Technical Advisory Group
12. Marine Resources	12.1 12.5						

NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables and expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
04. Water and Sanitation	4.2						
11. Environment and land use	11.1 11.3	Ensure integrated management of the physical environment	Communications Strategy Implementation ongoing	Two publications printed, 10 news stories done, social media and website maintained	Two publications printed, 10 news stories done, social media and website maintained	Two publications printed, 10 news stories done, social media and website maintained	Two publications printed, 10 news stories done, social media and website maintained
12. Marine Resources	12.1 12.5						
11. Environment and land use	11.1 11.3	Ensure integrated management of the physical environment	Geographical Information Systems development	Coordinating meetings of GIS users and capacity building	Coordinating meetings of GIS users and capacity building	Coordinating meetings of GIS users and capacity building	Coordinating meetings of GIS users and capacity building
1.- Marine Resources	12.1 12.5						
04. Water and Sanitation	4.2						
11. Environment and land use	11.1 11.3	Sustainable financing for Marae Moana	Sustainable financing project	Implementation and coordination of the Marae Moana sustainable financing framework	Implementation and coordination	Implementation and coordination	Implementation and coordination
12. Marine Resources	12.1 12.5						
10. Agriculture	10.4						

<b>OUTPUT 8: Marae Moana Funding Appropriation</b>	<b>Budget 2021-22</b>	<b>Budget 2022-23</b>	<b>Budget 2023-24</b>	<b>Budget 2024-25</b>
Personnel	53,575	53,575	53,575	53,575
Operating	20,000	20,000	20,000	20,000
Administered Funding	60,000	0	0	0
Depreciation	952	952	952	952
<b>Gross Operating Appropriation</b>	<b>134,527</b>	<b>74,527</b>	<b>74,527</b>	<b>74,527</b>
Trading Revenue	0	0	0	0
<b>Net Operating Appropriation</b>	<b>134,527</b>	<b>74,527</b>	<b>74,527</b>	<b>74,527</b>

<b>OUTPUT</b>	<b>09</b>	<b>Output Title:</b>	<b>CORPORATE SERVICES</b>
The key policy outcome for Corporate Services is to “Execute and enable a well-functioning organisation through sound business practices. This will be done through: <ol style="list-style-type: none"> <li>1. Prudent and sustainable resources management</li> <li>2. Advisory and administration support to all Divisions</li> <li>3. Property management and ensuring a well-functioning work environment</li> </ol>			

<b>NSDP Goal</b>	<b>NSDP Indicator ID# (If Relevant)</b>	<b>Agency Goal or Key Policy Outcomes (High-level Summary)</b>	<b>High-level Work Programme Deliverables and expected date of achievement</b>	<b>Budget 2021-22</b>	<b>Budget 2022-23</b>	<b>Budget 2023-24</b>	<b>Budget 2024-25</b>
16. Governance	16.5	Ensure sound financial management of all resources provided	Prudent, accountable management and transparent reporting of Crown and Donor resources received as required	<ol style="list-style-type: none"> <li>1. Annual Stock-take reports.</li> <li>2. Compliance with MFEM Act, CIFPPM, PERCA Act, Agreements with Donors.</li> <li>3. Quality financial reports submitted as per agreed timelines</li> <li>4. Record standards status.</li> </ol>	<ol style="list-style-type: none"> <li>1. Annual Stock-take reports.</li> <li>2. Compliance with MFEM Act, CIFPPM, PERCA Act, Agreements with Donors.</li> <li>3. Quality financial reports submitted as per agreed timelines.</li> <li>4. Record standards status.</li> </ol>	<ol style="list-style-type: none"> <li>1. Annual Stock-take reports.</li> <li>2. Compliance with MFEM Act, CIFPPM, PERCA Act, Agreements with Donors.</li> <li>3. Quality financial reports submitted as per agreed timelines.</li> <li>4. Record standards status.</li> </ol>	<ol style="list-style-type: none"> <li>1. Annual Stock-take reports.</li> <li>2. Compliance with MFEM Act, CIFPPM, PERCA Act, Agreements with Donors.</li> <li>3. Quality financial reports submitted as per agreed timelines.</li> <li>4. Record standards status.</li> </ol>
16. Governance	16.5	Effective human resources management in delivering Agency goals/outcomes	Relevant OPM personnel policies and procedures updated annually to enable effective delivery by employees	<ol style="list-style-type: none"> <li>1. Policy and procedures reviewed annually.</li> <li>2. Up to date personnel records.</li> </ol>	<ol style="list-style-type: none"> <li>1. Policy and procedures reviewed annually.</li> <li>2. Up to date personnel records.</li> </ol>	<ol style="list-style-type: none"> <li>1. Policy and procedures reviewed annually.</li> <li>2. Up to date personnel records.</li> </ol>	<ol style="list-style-type: none"> <li>1. Policy and procedures reviewed annually.</li> <li>2. Up to date personnel records.</li> </ol>
		A transparent and accountable public service	Public sector Official Information Act directory is updated by financial year end	Maintain and update directory	Maintain and update directory	Maintain and update directory	Maintain and update directory
16. Governance	16.5	Effective administrative support and property management	Timely feedback provided to stakeholders' inquiries	<ol style="list-style-type: none"> <li>1. Effective response time.</li> <li>2. Timely, accurate and informative.</li> </ol>	<ol style="list-style-type: none"> <li>1. Effective response time</li> <li>2. Timely, accurate and informative</li> </ol>	<ol style="list-style-type: none"> <li>1. Effective response time.</li> <li>2. Timely, accurate and informative.</li> </ol>	<ol style="list-style-type: none"> <li>1. Effective response time.</li> <li>2. Timely, accurate and informative.</li> </ol>

NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables and expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
16. Governance	16.5	Effective administrative support and property management	Well maintained OPM work spaces, common areas (e.g. visitors lounge), property and grounds at all times that assisted the success of all events held	1. Maintenance programme implemented effectively. 2. Events successfully carried out.	1. Maintenance programme implemented effectively. 2. Events successfully carried out.	1. Maintenance programme implemented effectively. 2. Events successfully carried out.	1. Maintenance programme implemented effectively. 2. Events successfully carried out.

OUTPUT 9: Corporate Services Funding Appropriation	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
Personnel	204,948	204,948	204,948	204,948
Operating	87,074	87,074	87,074	87,074
Administered Funding	20,000	20,000	20,000	20,000
Depreciation	6,372	6,372	6,372	6,372
<b>Gross Operating Appropriation</b>	<b>318,394</b>	<b>318,394</b>	<b>318,394</b>	<b>318,394</b>
Trading Revenue	0	0	0	0
<b>Net Operating Appropriation</b>	<b>318,394</b>	<b>318,394</b>	<b>318,394</b>	<b>318,394</b>

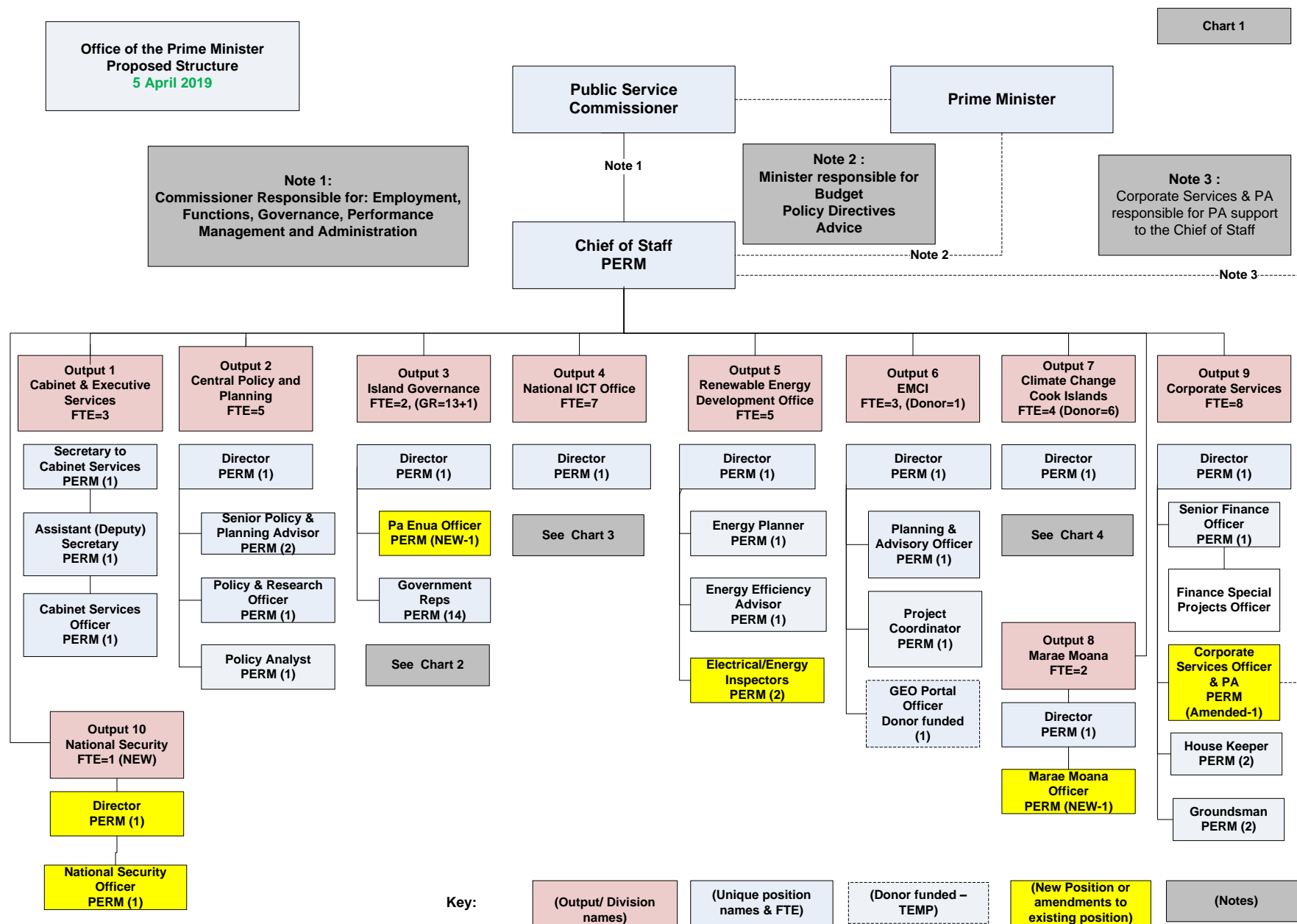
OUTPUT	10	Output Title:	NATIONAL SECURITY
Facilitate and lead on high level national matters of importance that sits outside the current mandates of Government agencies and/or is of high political interest. This is normally with direction from the Prime Minister and/or Cabinet. Such activities are as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

NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables and expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
16. Governance	16.5	Effective National Security Governance Oversight	National security governance oversight	Implement special projects as appropriate	Implement special projects as appropriate	Implement special projects as appropriate	Implement special projects as appropriate
15. Population and People	15.3						



<b>OUTPUT 10: National Security Funding Appropriation</b>	<b>Budget 2021-22</b>	<b>Budget 2022-23</b>	<b>Budget 2023-24</b>	<b>Budget 2024-25</b>
Personnel	141,750	141,750	141,750	141,750
Operating	0	0	0	0
Administered Funding	0	0	0	0
Depreciation	0	0	0	0
<b>Gross Operating Appropriation</b>	<b>141,750</b>	<b>141,750</b>	<b>141,750</b>	<b>141,750</b>
Trading Revenue	0	0	0	0
<b>Net Operating Appropriation</b>	<b>141,750</b>	<b>141,750</b>	<b>141,750</b>	<b>141,750</b>

## 20.3 Staffing Resources



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

### 21.1 Background

OPSC administers the functions of the Public Service Commissioner identified in the Public Service (PS) Act 2009, and promotes the Government's Public Sector Strategy 2016-2025 vision of a 'Public Service of Excellence'. The Strategy has three strategic priority areas and goals: (1) People - Progressive and high performing public sector employees. (2) Structures - A relevant and fit for purpose public sector. (3) Systems - Responsive service delivery.

#### Vision

- Leading Public Service Excellence.

#### Significant Achievements and Milestones

1. Sought financial assistance to support the Cook Islands Police Service (CIPS) complete their Job Descriptions (JDs) - over 100. This was significant because this is the first time for CIPS employees to have written JDs and for OPSC to conduct this exercise for an entire Ministry.
2. Assisted all ten Island Governments complete their JDs and organisational structures. Similarly, to the CIPS exercise, it was a huge achievement to complete this activity for all ten Island Governments in a short period of time.
3. Assumed control over the preparation and coordination of Budget Book 2 (BB2) from the Budget Team at MFEM in time for Parliament to pass the Budget. BB2 consolidates the business plans for twenty-six Ministries and Agencies and ten Island Governments. This work was completed within a tight timeline of three weeks' turnaround.

## 21.2 Outputs and Key Deliverables

OUTPUT	01	Output Title:	POLICY & PLANNING				
<div>1. Provide policy advice to Ministers, HoMs and public servants</div> <div>2. Develop Public Service personnel policies and standards to support effective Human Resource Management (HRM) practices</div> <div>3. Conduct machinery of Government reviews to ensure functions and organisational structures are relevant</div>							
NSDP Goal	NSDP Indicator ID# (If Relevant )	Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
16. Govern ance	16.5	Structures and Systems: A relevant and responsive Public Sector (Public Sector Strategy 2021–2025)	Structures: Ensure Agency structures are relevant and fit for purpose as per the Government Agency Restructuring Policy (June 2018).	1. Agency Restructures are recorded on the Policy & Planning Work Register, and copies of the Preliminary Analysis, and Change Management Plan, approved structure and letter from the Public Service Commissioner will be available on file.  2. Changes to Positions in HRMIS will be submitted to the Corporate Services team for updating and realignment.  3. A report will be made available to the review team	1. Agency Restructures are recorded on the Policy & Planning Work Register, and copies of the Preliminary Analysis, and Change Management Plan, approved structure and letter from the Public Service Commissioner will be available on file.  2. Changes to Positions in HRMIS will be submitted to the Corporate Services team for updating and realignment.  3. A report will be made available to the review team	1. Agency Restructures are recorded on the Policy & Planning Work Register, and copies of the Preliminary Analysis, and Change Management Plan, approved structure and letter from the Public Service Commissioner will be available on file.  2. Changes to Positions in HRMIS will be submitted to the Corporate Services team for updating and realignment.  3. A report will be made available to the review team	1. Agency Restructures are recorded on the Policy & Planning Work Register, and copies of the Preliminary Analysis, and Change Management Plan, approved structure and letter from the Public Service Commissioner will be available on file.  2. Changes to Positions in HRMIS will be submitted to the Corporate Services team for updating and realignment.  3. A report will be made available to the review team
			Review and Change the Public Service Act 2009 (2016 Amendment) is relevant for current and future operating environment.	Identify the correct process for reviewing and amending the current Public Service Act 2009 (2016 Amendments).	Secure Funding for a Technical Assistant to lead the process for reviewing and amending the Act over a 12 month period.	1. Establish a Technical Assistant MoU/Contract. 2. Establish a Working Party	Draft Public Service Act 2009 (2016 Amendments) and current amendments prepared for submission to Cabinet.
			2. Ensure the Cook Islands Government	1. Extract and analyse data from the Policy 'Query	1. Update OPSC Policy 'Query Database'	1. Extract and analyse data from the Policy	1. Extract and analyse data from the Policy 'Query

NSDP Goal	NSDP Indicator ID# (If Relevant )	Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
			HRM Policies are relevant and current	<p>Database', to inform policy review requirements.</p> <p>2. The 3 Policies for review in 2021/22 Recruitment Policy, Internships Policy, Secondment Policy and policy issues or gaps identified from the Policy Query database to be reviewed and amended.</p> <p>3. New and reviewed policies updated on the OPSC web site and the shared L://drive monthly.</p> <p>4. Review and develop policy to deliver training and development opportunities for public sector employees.</p>	<p>Annual Summary Report on a monthly basis identifying policy issues</p> <p>2. The 3 policies for review 2022/23 are Occupational Safety Health Policy, Job Evaluation Policy, Political Neutrality Policy and policy issues or gaps identified from the Policy Query database to be reviewed and amended.</p> <p>3. New and reviewed policies updated on the OPSC web site and the shared L://drive monthly.</p>	<p>'Query Database', to inform policy review requirements.</p> <p>2. The 3 policies for review 2023/24 are Machinery of Government Policy, Agency Restructuring Policy, Redundancy Policy and policy issues or gaps identified from the Policy Query database to be reviewed and amended.</p> <p>3. New and reviewed policies updated on the OPSC web site and the shared L://drive monthly.</p>	<p>Database', to inform policy review requirements.</p> <p>2. The 2 policies for review for 2024/25 are Official Duty Travel Policy, HRMIS Policy and policy issues or gaps identified from the Policy Query database to be reviewed and amended.</p> <p>3. New and reviewed policies updated on the OPSC web site and the shared L://drive monthly.</p>
16. Govern ance	16.5	Structures and Systems: A relevant and responsive Public Sector (Public Sector Strategy 2016–2020)	Developing and maintaining robust systems and streamlined processes	<p>1. Review the processes and procedures for inputting information into the HRMIS.</p> <p>2. Identify Workforce Data reports required to support the effective and efficient management of the Public Service.</p>	<p>1. Full Audit of HRMIS to ensure work area positions, divisions are correctly named and aligned with the agencies/ministries approved structures.</p> <p>2. Develop a Public Service Workforce Data Report</p>	<p>1. Maintain HRMIS data integrity</p> <p>2. Annual reporting of Public Service Workforce Data</p>	<p>1. Audit Data integrity of HRMIS</p> <p>2. Annual reporting of Public Service Workforce Data</p>
			Implement the current Strategic Plan	Identify areas of Priority from the Strategic Plan and move them into the Business Plan	Audit the Strategic Plan for progress and any outstanding work to be moved to the Business Plan		

NSDP Goal	NSDP Indicator ID# (If Relevant )	Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
			<b>Structures</b> - Ensure Agency structures are relevant and fit for purpose as per the Government Agency Restructuring Policy (June 2018)	Review the core functions of four of the fourteen PS Ministries	Review the core functions of four of the fourteen PS Ministries	Review the core functions of four of the fourteen PS Ministries	
				Complete 2 Agency Capacity Assessments by June 2022	Complete 2 Agency Capacity Assessments by June 2023	Complete 2 Agency Capacity Assessments by June 2024	Complete 2 Agency Capacity Assessments by June 2025
			Review the whole of government Remuneration System	1. Review the Remuneration and Recruitment Policy. 2. Review the payroll information for all agencies/Ministries to assess compliance to approved whole of Government Remuneration Structure	1. Recommend updates/amendments to Remuneration and Recruitment Policy. 2. Implementing recommendations from Policy Review. 3. Work with MFEM to identify when to re-start implementation of schedule to roll out new Government Remunerations packages approved in 2019.		

<b>OUTPUT 1: Policy and Planning Funding Appropriation</b>	<b>Budget 2021-22</b>	<b>Budget 2022-23</b>	<b>Budget 2023-24</b>	<b>Budget 2024-25</b>
Personnel	103,389	103,389	103,389	103,389
Operating	52,741	61,269	96,269	96,269
Administered Funding	0	0	0	0
Depreciation	0	0	0	0
<b>Gross Operating Appropriation</b>	<b>156,130</b>	<b>164,658</b>	<b>199,658</b>	<b>199,658</b>
Trading Revenue	0	0	0	0
<b>Net Operating Appropriation</b>	<b>156,130</b>	<b>164,658</b>	<b>199,658</b>	<b>199,658</b>

OUTPUT	02	Output Title:	HUMAN RESOURCES MANAGEMENT
<ol style="list-style-type: none"> <li>1. Provision of recruitment advice and technical support, in particular, on Job description development, Job evaluations, Recruitment support and Induction</li> <li>2. Provision of advice and technical support on employee retention, in particular, on Performance management, Remuneration, Training and Development, Investigations and dispute resolution</li> <li>3. Provision of advice and technical support on employee release, in particular, on - Retirement and Redundancy</li> <li>4. Developmental work - leadership development and talent management, training and Graduate recruitment</li> </ol>			

NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
16. Governance	16.5	PEOPLE: Incentivize high performing and passionate employees that focuses on serving the people	<ol style="list-style-type: none"> <li>1. Ensure JDs reflect Office functions and goal</li> <li>2. Implement a transparent performance management (PM) system throughout the year.</li> </ol>	<ol style="list-style-type: none"> <li>1. Up to 40% of the Work Area Positions for OPM, MoE, MFEM, and MMR have job descriptions evaluated</li> <li>2. Job bands are accurately entered in HRMIS monthly.</li> <li>3. Up to 9 Performance Management Training delivered.</li> <li>4. Programme Evaluation data captured, shows at least 65% of the participants agree that the training will improve their performance and conduct in the workplace.</li> <li>5. The results are reported in the mid-year and annual reports, and the Annual Report to Parliament.</li> </ol>	<ol style="list-style-type: none"> <li>1. As and when required Job Descriptions are evaluated weekly, as per the Job Evaluation Policy.</li> <li>2. Job bands are accurately entered in HRMIS monthly.</li> <li>3. Up to 9 Performance Management Training delivered.</li> <li>4. Programme Evaluation data captured, shows at least 65% of the participants agree that the training will improve their performance and conduct in the workplace.</li> <li>5. The results are reported in the mid-year and annual reports, and the Annual Report to Parliament.</li> </ol>	<ol style="list-style-type: none"> <li>1. As and when required Job Descriptions are evaluated weekly, as per the Job Evaluation Policy.</li> <li>2. Job bands are accurately entered in HRMIS monthly.</li> <li>3. Up to 9 Performance Management Training delivered.</li> <li>4. Programme Evaluation data captured, shows at least 65% of the participants agree that the training will improve their performance and conduct in the workplace.</li> <li>5. The results are reported in the mid-year and annual reports, and the Annual Report to Parliament.</li> </ol>	<ol style="list-style-type: none"> <li>1. As and when required Job Descriptions are evaluated weekly, as per the Job Evaluation Policy.</li> <li>2. Job bands are accurately entered in HRMIS monthly.</li> <li>3. Up to 9 Performance Management Training delivered.</li> <li>4. Programme Evaluation data captured, shows at least 65% of the participants agree that the training will improve their performance and conduct in the workplace.</li> <li>5. The results are reported in the mid-year and annual reports, and the Annual Report to Parliament.</li> </ol>
16. Governance	16.5	People - Well led and trusted public sector (Public Sector Strategy 2016-2020)	Strengthened Human Resource Management practices	1. The CIGOV Performance Appraisal Framework training is delivered to all Ministries that transitioned to the new remuneration	1. The CIGOV Performance Appraisal Framework training is delivered to another 7 Agencies that request this training.	1. The CIGOV Performance Appraisal Framework training is delivered to another 7 Agencies that request this training.	1. The CIGOV Performance Appraisal Framework training is delivered to another 7 Agencies that request this training.

NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
				<p>framework in 2019/2020.</p> <p>2. Programme Evaluation data captured, shows 65% of the participants are satisfied with the course delivery and content.</p> <p>3. As and when invited, Recruitment support is provided to Agencies</p>	<p>2. Programme Evaluation data captured, shows 65% of the participants are satisfied with the course delivery and content.</p> <p>3. As and when invited, Recruitment support is provided to Agencies</p>	<p>2. Programme Evaluation data captured, shows 65% of the participants are satisfied with the course delivery and content.</p> <p>3. As and when invited, Recruitment support is provided to Agencies</p>	<p>2. Programme Evaluation data captured, shows 65% of the participants are satisfied with the course delivery and content.</p> <p>3. As and when invited, Recruitment support is provided to Agencies</p>
16. Governance	16.5	<b>People</b> - Ensure the HRM Policy framework supports and encourages professionalism, excellence in leadership, and accountability	<p>1. Conduct the Public Service Induction Training.</p> <p>2. Provision of Recruitment Support</p>	<p>1. The Public Service Induction training is delivered 10 times annually.</p> <p>2. Training contents are reviewed for relevancy based on evaluation feedback annually.</p> <p>3. Programme Evaluation data captured, shows that at least 65% of the participants agree that the training will improve their performance and conduct in the workplace.</p> <p>4. As and when invited, Recruitment support is provided to Agencies.</p> <p>5. At least 65% of the survey feedback confirms the Ministry's satisfaction with the recruitment panelist support provided.</p>	<p>1. The Public Service Induction training is delivered 10 times annually.</p> <p>2. Training contents are reviewed for relevancy based on evaluation feedback, annually</p> <p>3. Programme Evaluation data captured, shows that at least 65% of the participants agree that the training will improve their performance and conduct in the workplace.</p> <p>4. As and when invited, Recruitment support is provided to Agencies.</p> <p>5. At least 65% of the survey feedback confirms the Ministry's satisfaction with the recruitment panelist support provided</p>	<p>1. The Public Service Induction training is delivered 10 times annually.</p> <p>2. Training contents are reviewed for relevancy based on evaluation feedback, annually.</p> <p>3. Programme Evaluation data captured, shows that at least 65% of the participants agree that the training will improve their performance and conduct in the workplace.</p> <p>4. As and when invited, Recruitment support is provided to Agencies.</p> <p>5. At least 65% of the survey feedback confirms the Ministry's satisfaction with the recruitment panelist support provided.</p>	<p>1. The Public Service Induction training is delivered 10 times annually.</p> <p>2. Training contents are reviewed for relevancy based on evaluation feedback, annually.</p> <p>3. Programme Evaluation data captured, shows that at least 65% of the participants agree that the training will improve their performance and conduct in the workplace.</p> <p>4. As and when invited, Recruitment support is provided to Agencies.</p> <p>5. At least 65% of the survey feedback confirms the Ministry's satisfaction with the recruitment panelist support provided</p>



NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
16. Governance	16.5	<b>SYSTEMS:</b> Strengthen performance management systems to embed efficiencies and effectiveness	<ol style="list-style-type: none"> <li>Review Standard Operating Procedures on PM</li> <li>Ensure Job Descriptions are up to date and relevant</li> </ol>	<ol style="list-style-type: none"> <li>The Performance Management Standard Operating Procedure is reviewed</li> <li>A Memorandum to review JDs from 2016 is sent to HoMs to capture any changes to the Work Area Position Title, Key Result Areas, Key Performance Indicators, and level of Authority</li> </ol>	<ol style="list-style-type: none"> <li>The Performance Management Standard Operating Procedure is reviewed.</li> <li>A Memorandum to review JDs from 2016 is sent to HoMs to capture any changes to the Work Area Position Title, Key Result Areas, Key Performance Indicators, and level of Authority</li> </ol>	<ol style="list-style-type: none"> <li>The Performance Management Standard Operating Procedure is reviewed</li> <li>A Memorandum to review JDs from 2016 is sent to HoMs to capture any changes to the Work Area Position Title, Key Result Areas, Key Performance Indicators, and level of Authority</li> </ol>	<ol style="list-style-type: none"> <li>The Performance Management Standard Operating Procedure is reviewed</li> <li>A Memorandum to review JDs from 2016 is sent to HoMs to capture any changes to the Work Area Position Title, Key Result Areas, Key Performance Indicators, and level of Authority</li> </ol>
16. Governance	16.5	<b>SYSTEMS:</b> Enhance communication as well as strengthening timely engagement and relationships with key stakeholders especially the public	Update vacancies as appropriate.	<ol style="list-style-type: none"> <li>All advertised Cook Islands Government vacancies are uploaded to the OPSC Vacancy Portal.</li> <li>Respective Ministries are notified of requests and/or interests as and when received.</li> <li>All advertised vacancies are archived within one week of the closing date.</li> </ol>	<ol style="list-style-type: none"> <li>All advertised Cook Islands Government vacancies are uploaded to the OPSC Vacancy Portal.</li> <li>Respective Ministries are notified of requests and/or interests as and when received.</li> <li>All advertised vacancies are archived within one week of the closing date.</li> </ol>	<ol style="list-style-type: none"> <li>All advertised Cook Islands Government vacancies are uploaded to the OPSC Vacancy Portal.</li> <li>Respective Ministries are notified of requests and/or interests as and when received.</li> <li>All advertised vacancies are archived within one week of the closing date</li> </ol>	<ol style="list-style-type: none"> <li>All advertised Cook Islands Government vacancies are uploaded to the OPSC Vacancy Portal</li> <li>Respective Ministries are notified of requests and/or interests as and when received.</li> <li>All advertised vacancies are archived within one week of the closing date</li> </ol>
16. Governance	16.5	<b>STRUCTURE:</b> Coordinating Agencies to facilitate more integrated and collaborative delivery of service	Employment disputes and public complaints are promptly addressed	<ol style="list-style-type: none"> <li>Pursuant to Section 11 of the Public Service Act, Inquiries are completed within the approved 20 days.</li> <li>As and when required, email follow up to confirm recommendations have been fulfilled.</li> </ol>	<ol style="list-style-type: none"> <li>Pursuant to Section 11 of the Public Service Act, Inquiries are completed within the approved 20 days.</li> <li>As and when required, email follow up to confirm recommendations have been fulfilled.</li> </ol>	<ol style="list-style-type: none"> <li>Pursuant to Section 11 of the Public Service Act, Inquiries are completed within the approved 20 days.</li> <li>As and when required, email follow up to confirm recommendations have been fulfilled.</li> </ol>	<ol style="list-style-type: none"> <li>Pursuant to Section 11 of the Public Service Act, Inquiries are completed within the approved 20 days.</li> <li>As and when required, email follow up to confirm recommendations have been fulfilled.</li> </ol>

<b>OUTPUT 2: Human Resources Management</b>	<b>Budget 2021-22</b>	<b>Budget 2022-23</b>	<b>Budget 2023-24</b>	<b>Budget 2024-25</b>
Personnel	121,236	121,236	121,236	121,236
Operating	40,060	42,410	67,410	67,410
Administered Funding	0	0	0	0
Depreciation	0	0	0	0
<b>Gross Operating Appropriation</b>	<b>161,296</b>	<b>163,646</b>	<b>188,646</b>	<b>188,646</b>
Trading Revenue	0	0	0	0
<b>Net Operating Appropriation</b>	<b>161,296</b>	<b>163,646</b>	<b>188,646</b>	<b>188,646</b>

<b>OUTPUT</b>	<b>03</b>	<b>Output Title:</b>	<b>CORPORATE SERVICES</b>
1.		Strengthening and supporting OPSC Organisational management - in the areas of planning, monitoring and evaluation, people development, financial, information and risk management.	
2.		Completion of reporting requirements for - Parliament, Performance, Financial and Adhoc.	
3.		Provision of Office Support - Communication and public relations; Administration - financial, HRMIS, NZ Government Superannuation and HoM's leave and travel	

<b>NSDP Goal</b>	<b>NSDP Indicator ID# (If Relevant)</b>	<b>Agency Goal or Key Policy Outcomes (High-level Summary)</b>	<b>High-level Work Programme Deliverables &amp; expected date of achievement</b>	<b>Budget 2021-22</b>	<b>Budget 2022-23</b>	<b>Budget 2023-24</b>	<b>Budget 2024-25</b>
16. Governance	16.5	People - Well led and trusted public sector (Public Sector Strategy 2016-2020)	Increase Employees participation in the Employees Engagement Survey	1. Prepare and deploy annual Employees Engagement Survey 2. Collect survey responses. 3. Provide consolidated reports to the Head of Ministry at the end of April.	1. Prepare and deploy annual Employees Engagement Survey. 2. Collect survey responses. 3. Provide consolidated reports to the Head of Ministry at the end of April.	1. Prepare and deploy annual Employees Engagement Survey. 2. Collect survey responses. 3. Provide consolidated reports to the Head of Ministry at the end of April.	1. Prepare and deploy annual Employees Engagement Survey. 2. Collect survey responses. 3. Provide consolidated reports to the Head of Ministry at the end of April.
16. Governance	16.5	Structures and Systems - A relevant and responsive Public Sector (Public Sector Strategy 2016–2020 )	Enhance and strengthen OPSC communication to all its stakeholders	1. Manage and update content on OPSC communication tools - website, social media platforms daily. 2. Develop monthly reports for Management meetings	1. Manage and update content on OPSC communication tools - website, social media platforms daily. 2. Develop monthly reports for Management meetings on the usage	1. Manage and update content on OPSC communication tools - website, social media platforms daily. 2. Develop monthly reports for Management meetings on the usage	1. Manage and update content on OPSC communication tools - website, social media platforms daily. 2. Develop monthly reports for Management meetings on the usage of communications tools.

NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
				on the usage of communications tools.	of communications tools.	of communications tools.	
16. Governance	16.5	<b>People</b> performing with integrity; improved agency structure; and customer satisfaction	Coordinate the Mid-year and Annual formal performance appraisals for OPSC Staff	1. At the start of each FY, complete the performance appraisal schedule and email to staff. 2. Provide a report on the performance trends of each employee over each FY. 3. Confirm a Training and Development Plan for each employee.	1. At the start of each FY, complete the performance appraisal schedule and email to staff. 2. Provide a report on the performance trends of each employee over each FY. 3. Confirm a Training and Development Plan for each employee.	1. At the start of each FY, complete the performance appraisal schedule and email to staff. 2. Provide a report on the performance trends of each employee over each FY. 3. Confirm a Training and Development Plan for each employee.	1. At the start of each FY, complete the performance appraisal schedule and email to staff. 2. Provide a report on the performance trends of each employee over each FY. 3. Confirm a Training and Development Plan for each employee.
16. Governance	16.5	<b>People</b> performing with integrity; improved agency structure; and customer satisfaction	Improve and Promote consolidated Public Service Reports	1. In preparation for the Annual Report to Parliament, extract and consolidate data from HRMIS on the Public Sector demographics at the end of each FY by July 2021. 2. Prepare draft of Annual Report to Parliament for the Commissioner by end of October 2021. 3. Submit Final Annual report to Parliament on 15 November 2021.	1. In preparation for the Annual Report to Parliament, extract and consolidate data from HRMIS on the Public Sector demographics at the end of each FY by July 2022. 2. Prepare draft of Annual Report to Parliament for the Commissioner by end of October 2022. 3. Submit Final Annual report to Parliament on 15 November 2022.	1. In preparation for the Annual Report to Parliament, extract and consolidate data from HRMIS on the Public Sector demographics at the end of each by July 2023. 2. Prepare draft of Annual Report to Parliament for the Commissioner by end of October 2023. 3. Submit Final Annual report to Parliament on 15 November 2023.	1. In preparation for the Annual Report to Parliament, extract and consolidate data from HRMIS on the Public Sector demographics at the end of each by July 2024. 2. Prepare draft of Annual Report to Parliament for the Commissioner by end of October 2024. 3. Submit Final Annual report to Parliament on 15 November 2024.
16. Governance	16.5	<b>Structure and Systems</b> - A relevant and responsive Public Sector (Public Sector	Human Resource Information Management System (HRMIS) Data Integrity is maintained, it is	1. At the start of each FY, inform all administrators on approved HRMIS updated processes and timelines.	1. At the start of each FY, inform all administrators on approved HRMIS updated processes and timelines.	1. At the start of each FY, inform all administrators on approved HRMIS updated processes and timelines.	1. At the start of each FY, inform all administrators on approved HRMIS updated processes and timelines.

NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
		Strategy 2016-2020	accurate and up to date.	2. Ensure that weekly processing and updating of employee notification templates is accurate with minimal error. 3. Engage an external contractor to conduct monthly audits of data entries.	2. Ensure that weekly processing and updating of employee notification templates is accurate with minimal error. 3. Engage an external contractor to conduct monthly audits of data entries.	2. Ensure that weekly processing and updating of employee notification templates is accurate with minimal error. 3. Engage an external contractor to conduct monthly audits of data entries.	2. Ensure that weekly processing and updating of employee notification templates is accurate with minimal error. 3. Engage an external contractor to conduct monthly audits of data entries.
16. Governance	16.5	Manage remuneration of Heads of Ministries	1. Remunerate Heads of Ministries. 2. Manage Annual Leave Process	1. Ensure Heads of Ministries are paid monthly. 2. Ensure accrued leave balances are managed.	1. Ensure Heads of Ministries are paid monthly. 2. Ensure accrued leave balances are managed.	1. Ensure Heads of Ministries are paid monthly. 2. Ensure accrued leave balances are managed.	1. Ensure Heads of Ministries are paid monthly. 2. Ensure accrued leave balances are managed.

<b>OUTPUT 3: Corporate Services Funding Appropriation</b>	<b>Budget 2021-22</b>	<b>Budget 2022-23</b>	<b>Budget 2023-24</b>	<b>Budget 2024-25</b>
Personnel	72,011	72,011	72,011	72,011
Operating	64,347	72,469	87,469	87,469
Administered Funding	1,940,000	1,810,000	1,810,000	1,810,000
Depreciation	15,000	15,000	15,000	15,000
<b>Gross Operating Appropriation</b>	<b>2,091,358</b>	<b>1,969,480</b>	<b>1,984,480</b>	<b>1,984,480</b>
Trading Revenue	0	0	0	0
<b>Net Operating Appropriation</b>	<b>2,091,358</b>	<b>1,969,480</b>	<b>1,984,480</b>	<b>1,984,480</b>

<b>OUTPUT</b>	<b>04</b>	<b>Output Title:</b>	<b>HEADS OF MINISTRIES ADMINISTRATION</b>
Manage administration of recruitment, performance management training and development support for Heads of Ministries			

NSDP Goal	NSDP Indicator ID# (If Relevant )	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
16. Governance	16.5	<b>People</b> - Well led and trusted Public Sector (Public Sector Strategy 2016-2020)	HoM's support provided, training and development opportunities identified	<ol style="list-style-type: none"> <li>1. Make monthly contact with 14 HoM's by visit, email or phone and other contact as requested.</li> <li>2. Update the contact data base analyse and provide an annual summary.</li> <li>3. Provide support by making available business planning workshops in October/November 2020.</li> <li>4. Make available to HoM's 'Bullying in the Workplace training' in July 2021.</li> <li>5. Update the HoM's training data base analyse and provide an annual report.</li> </ol>	<ol style="list-style-type: none"> <li>1. Make monthly contact with 14 HoM's by visit, email or phone and other contact as requested.</li> <li>2. Update the contact data base, analyse and provide an annual summary.</li> </ol>	<ol style="list-style-type: none"> <li>1. Make monthly contact with 14 HoM's by visit, email or phone and other contact as requested.</li> <li>2. Update the contact data base, analyse and provide an annual summary.</li> </ol>	<ol style="list-style-type: none"> <li>1. Make monthly contact with 14 HoM's by visit, email or phone and other contact as requested.</li> <li>2. Update the contact data base, analyse and provide an annual summary. report.</li> </ol>
16. Governance	16.5	<b>Structures and Systems</b> - A relevant and responsive Public Sector (Public Sector Strategy 2016–20)	Strengthen and improve performance management of HoM's.	<ol style="list-style-type: none"> <li>1. Manage and facilitate Ministries Mid-Year (January) and Annual Performance Reviews (July).</li> <li>2. Lift the performance rating of HoM's by a further 5%</li> <li>3. Prepare an evaluation summary for each of the reporting periods.</li> <li>4. Revise the review system annually.</li> </ol>	<ol style="list-style-type: none"> <li>1. Manage and facilitate Ministries Mid-Year (January) and Annual Performance Reviews (July).</li> <li>2. Lift the performance ratings of HoM's by a further 5%.</li> <li>3. Prepare an evaluation summary for each of the reporting periods.</li> <li>4. Revise the review system annually.</li> </ol>	<ol style="list-style-type: none"> <li>1. Manage and facilitate Ministries Mid-Year (January) and Annual Performance Reviews (July).</li> <li>2. Lift the performance ratings of HoM's by a further 5%</li> <li>3. Prepare an evaluation summary for each of the reporting periods.</li> <li>4. Revise the review system annually.</li> </ol>	<ol style="list-style-type: none"> <li>1. Manage and facilitate Ministries Mid-Year (January) and Annual Performance Reviews (July).</li> <li>2. Lift the performance ratings of HoM's by a further 5 points.</li> <li>3. Prepare an evaluation summary for each of the reporting periods.</li> <li>4. Revise the review system annually.</li> </ol>
16. Governance	16.5	<b>People</b> - Well led and trusted public sector (Public	Assemble HoM's and second tier manager's education qualification in	<ol style="list-style-type: none"> <li>1. Facilitate and ensure information is current and up to date.</li> <li>2. Verify the information provided from the</li> </ol>	<ol style="list-style-type: none"> <li>1. Facilitate and ensure information is current and up to date.</li> <li>2. Verify the information provided from the</li> </ol>	<ol style="list-style-type: none"> <li>1. Facilitate and ensure information is current and up to date.</li> <li>2. Verify the information provided from the</li> </ol>	<ol style="list-style-type: none"> <li>1. Facilitate and ensure information is current and up to date.</li> <li>2. Verify the information provided from the</li> </ol>

NSDP Goal	NSDP Indicator ID# (If Relevant )	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
		Sector Strategy 2016-2020)	readiness to populate the information into HRMIS. To be completed by June 2021	education entity who issued the qualification.	education entity who issued the qualification.	education entity who issued the qualification.	education entity who issued the qualification.
		<b>People-</b> Well led and trusted public sector (Public Sector Strategy 2016-2020)	Contribute towards the promotion of regional and international training and skills development opportunities for the Public Sector	Two (2) training and skills development opportunities identified and offered to relevant HoM's and Agencies in each current FY.	Two (2) training and skills development opportunities identified and offered to relevant HoM's and Agencies in each current FY.	Two (2) training and skills development opportunities identified and offered to relevant HoM's and Agencies in each current FY.	Two (2) training and skills development opportunities identified and offered to relevant HoM's and Agencies in each current FY.

<b>OUTPUT 4: Heads of Ministries Administration Funding Appropriation</b>	<b>Budget 2021-22</b>	<b>Budget 2022-23</b>	<b>Budget 2023-24</b>	<b>Budget 2024-25</b>
Personnel	53,364	53,364	53,364	53,364
Operating	27,852	27,852	27,852	27,852
Administered Funding	0	0	0	0
Depreciation	0	0	0	0
<b>Gross Operating Appropriation</b>	<b>81,216</b>	<b>81,216</b>	<b>81,216</b>	<b>81,216</b>
Trading Revenue	0	0	0	0
<b>Net Operating Appropriation</b>	<b>81,216</b>	<b>81,216</b>	<b>81,216</b>	<b>81,216</b>

## 21.3 Staffing Resources



### PAEPAE ROPĪ'ANGA O TE KAVAMANI

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

#### Office of Public Service Commissioner Organisational Staffing Structure April 2019 onwards

Note 1:  
Commissioner responsible for  
PS Act functions and OPSC performance

Minister for the Public  
Service

Note 2 :  
Minister responsible for  
Policy Directives

Public Service  
Commissioner

Chief Executive Officer

Divisions

1. Policy and Planning

2. Human Resource  
Management

3. Corporate Services

4. Heads of Ministries  
Administration

Management

Policy & Planning Manager  
(1)

Human Resource  
Manager (1)

Corporate Services  
Manager (1)

HOMs Relationship  
Manager (1)

2020-23  
Total FTE = 13  
(includes PS  
Commissioner)

Policy & Planning Advisor (2)

HRM Advisors (3)

Corporate Staff (2)

Policy and Planning FTEs = 3

HRM Officer (1)

Corporate FTEs = 3

HOMs Admin FTEs = 1

HRM FTEs = 5

## 22 Parliamentary Services

### 22.1 Background

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

#### **Vision**

A modern, inclusive, efficient and transparent Parliament that fulfils its constitutional duties and effectively serves the people of the Cook Islands. A Parliament that effectively, efficiently and transparently represents the people of the Cook Islands, legislates and scrutinizes the Executive; and enables the people of the Cook Islands to observe and participate in the country's governance and development process.

#### **Significant Achievements and Milestones**

1. Parliament convened over a record 21 sitting days and passed 34 bills
2. Savings made in the Civil List MP Travel & Allowances due to a reduction in the number of international travel by MPs
3. Four bills (Immigration, Crimes, Agriculture and To Tatou Vai) were tabled and underwent public consultation in and around the Cook Islands.



## 22.2 Outputs and Key Deliverables

OUTPUT	01	Output Title:	CONSTITUTIONAL FUNCTIONS
<ol style="list-style-type: none"> <li>1. Parliament is the pivotal institution of modern representative democracy. Through the election process, the people of the Cook Islands Elects Members of Parliament to represent their interests at the national level, discuss and debate matters of concern to the community and ensure that public institutions are adequately tackling the challenges that the country faces.</li> <li>2. Quality legislative work requires that MPs can spend enough time working on draft bills, either working in committees, consulting with their constituents, and discussing and voting in plenary. Parliament aims to develop a regular Parliament sitting schedule in order to facilitate regular sittings and improve the capacity of MPs to plan ahead their attendance at Parliament sittings.</li> <li>3. Parliament will aim at strengthening its contribution to the development of frameworks and policies that ensure accountability and transparency in the way that public money is used in the Cook Islands</li> </ol>			

NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables and expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
16 - Governance	16.7	A Parliament that represents the people of the Cook Islands in a more inclusive manner	<ol style="list-style-type: none"> <li>1. Providing timely and adequate information on Parliament to the constituents of the Cook Islands.</li> <li>2. A Parliament that efficiently engages with stakeholders.</li> <li>3. An inclusive Parliament for the people of the Cook Islands</li> </ol>	<ol style="list-style-type: none"> <li>1. 3 Speaker's debate</li> <li>2. increases social media presence</li> <li>3. Upgrade website</li> <li>4. Timely publication of Hansard reports</li> <li>5. Comply with requirements under OIA</li> <li>6. CI Women Parliamentarian Caucus re-launched</li> <li>7. Systematic involvement of remote communities in consultation process</li> <li>8. Create the position of communications officer</li> <li>9. Appoint translator or interpreter</li> <li>10. Practice Parliament for youth and women</li> </ol>	<ol style="list-style-type: none"> <li>1. 3 Speaker's debate</li> <li>2. Strong social media presence</li> <li>3. Timely publication of Hansard reports</li> <li>4. Comply with OIA requirements</li> <li>5. Increase number of Women Parliamentarian in the caucus</li> <li>6. Development of a communication strategy</li> <li>7. Develop solutions to address the language issue</li> <li>8. Upload all public documents to website</li> <li>9. Practice Parliament for Youth &amp; Women</li> </ol>	<ol style="list-style-type: none"> <li>1. 3 Speaker's debate</li> <li>2. Maintain strong social media presence</li> <li>3. Timely publication of Hansard reports</li> <li>4. Comply with OIA requirements</li> <li>5. Development of communication tools</li> <li>6. Review website to ensure user friendliness</li> <li>7. Implement communication strategy</li> <li>8. Practice Parliament for Youth &amp; Women</li> </ol>	<ol style="list-style-type: none"> <li>1. 3 Speaker's debate</li> <li>2. Maintain strong social media presence</li> <li>3. Timely publication of Hansard reports</li> <li>4. Comply with OIA requirements</li> <li>5. Development of communication tools</li> <li>6. Review website to ensure user friendliness</li> <li>7. Implement communication strategy</li> <li>8. Practice Parliament for Youth &amp; Women</li> </ol>
16 Governance	16.7	A Parliament that legislates more efficiently	<ol style="list-style-type: none"> <li>1. Increase the contribution of Parliament to the</li> </ol>	<ol style="list-style-type: none"> <li>1. Training programs for MP and staff.</li> </ol>	<ol style="list-style-type: none"> <li>1. Training programs for MP and staff</li> </ol>	<ol style="list-style-type: none"> <li>1. Training programs for MP and staff</li> </ol>	<ol style="list-style-type: none"> <li>1. Training programs for MP and staff</li> </ol>

NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables and expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
		through more inclusive processes	improvement of the Cook Islands' legislative framework. 2. Strengthen parliamentary planning - setting up of a Parliamentary schedule.	2. Creation of a research and library unit 3. All bills go through Committee stage 4. All members receive adequate information and background on substance and objectives of bills 5. Parliament sitting schedule set up 6. Consolidation of Cook Islands laws 7. Resources allocated for systematic public consultations in the outer islands	2. Appointment of a research and library officer 3. All bills go through Committee stage 4. All members receive adequate information and background on substance and objectives of bills 5. Parliament sitting schedule set up 6. Consolidation of Cook Islands laws 7. Resources allocated for systematic public consultations in the outer islands	2. review of research and library activities 3. All bills go through Committee stage 4. All members receive adequate information and background on substance and objectives of bills 5. Parliament sitting schedule set up 6. Consolidation of Cook Islands laws 7. Resources allocated for systematic public consultations in the outer islands	2. Review of research and library activities 3. All bills go through Committee stage 4. All members receive adequate information and background on substance and objectives of bills 5. Parliament sitting schedule set up 6. Consolidation of Cook Islands laws 7. Resources allocated for systematic public consultations in the outer islands
16 Governance	16.7	A strengthened efficiency of the Parliamentary oversight of the Executive	1. A more robust Parliamentary contribution to Public Financial Management in the Cook Islands. 2. A more efficient Parliamentary scrutiny exerted by a Parliament with "teeth"	1. Contribution of Parliament to MFEM Act Review in order to strengthen the role of PAC 2. Automatic review of financial annual reports by PAC 3. Training programs for MPs and staff on financial and budgetary issues developed 4. Review of the procedural framework on questions addressed to government	1. Contribution of Parliament to MFEM Act Review in order to strengthen the role of PAC 2. Automatic review of financial annual reports by PAC 3. Training programs for MPs and staff on financial and budgetary issues developed 4. Review of the procedural framework on questions addressed to government	1. Contribution of Parliament to MFEM Act Review in order to strengthen the role of PAC 2. Automatic review of financial annual reports by PAC 3. Training programs for MPs and staff on financial and budgetary issues developed 4. Review of the procedural framework on questions addressed to government	1. Contribution of Parliament to MFEM Act Review in order to strengthen the role of PAC 2. Automatic review of financial annual reports by PAC 3. Training programs for MPs and staff on financial and budgetary issues developed 4. Review of the procedural framework on questions addressed to government

NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables and expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
				5. Strengthen the capacity of staff to provide support to Members on questions	5. Strengthen the capacity of staff to provide support to Members on questions	5. Strengthen the capacity of staff to provide support to Members on questions	5. Strengthen the capacity of staff to provide support to Members on questions
16 Governance	16.7	A strengthened efficiency of the Parliamentary oversight of the Executive	1. Practice Parliament for Women, Youth and Schools; 2. Meet the Speaker program; 3. Speakers Debate; 4. Parliament visit by schools; 5. Development and dissemination of public awareness publications including posters, brochures, newsletters etc.	1. Implement at least one Practice Parliament 2. Meet the Speaker & Speakers Debate conducted annually	1. Implement at least one Practice Parliament, Meet the Speaker & Speakers Debate conducted annually	1. Implement at least one Practice Parliament 2. Meet the Speaker & Speakers Debate conducted annually	1. Implement at least one Practice Parliament 2. Meet the Speaker & Speakers Debate conducted annually
09. Gender and disadvantaged	9.1						
09. Gender and disadvantaged	9.2						

<b>OUTPUT 1: Constitutional Function</b>	<b>Budget 2021-22</b>	<b>Budget 2022-23</b>	<b>Budget 2023-24</b>	<b>Budget 2024-25</b>
Personnel	403,620	403,620	403,620	403,620
Operating	52,000	52,000	52,000	52,000
Administered Funding	150,000	120,000	120,000	120,000
Depreciation	92,200	92,200	92,200	92,200
<b>Gross Operating Appropriation</b>	<b>605,620</b>	<b>575,620</b>	<b>575,620</b>	<b>575,620</b>
Trading Revenue	0	0	0	0
<b>Net Operating Appropriation</b>	<b>605,620</b>	<b>575,620</b>	<b>575,620</b>	<b>575,620</b>

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

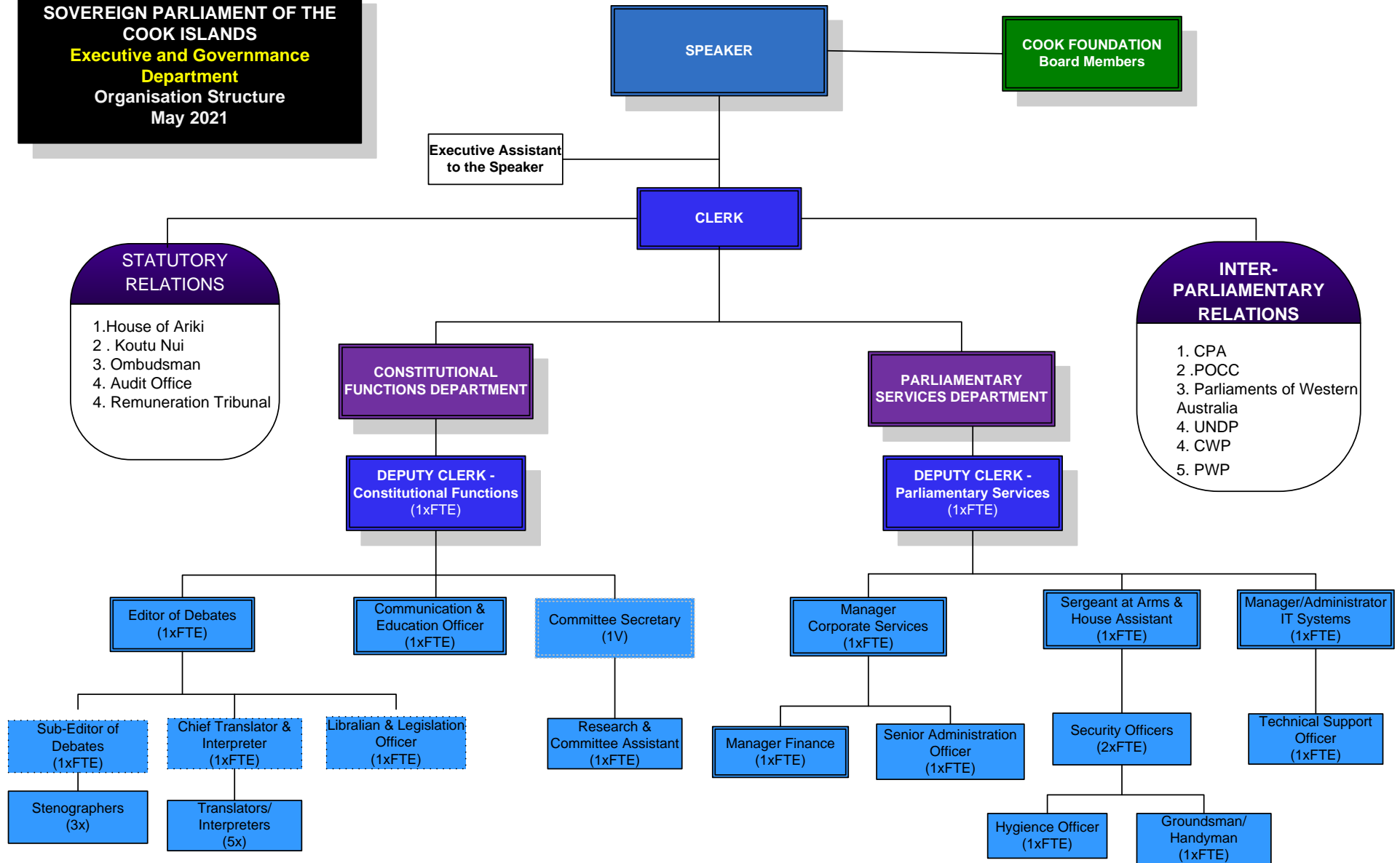
<b>NSDP Goal</b>	<b>NSDP Indicator ID# (If Relevant)</b>	<b>Agency Goal or Key Policy Outcomes (High-level Summary)</b>	<b>High-level Work Programme Deliverables and expected date of achievement</b>	<b>Budget 2021-22</b>	<b>Budget 2022-23</b>	<b>Budget 2023-24</b>	<b>Budget 2024-25</b>
16. Governance		Improved Parliamentary structures and processes	<ol style="list-style-type: none"> <li>1. Member of Parliaments (MPs) and staff are better equipped to undertake their roles -capacity strengthening.</li> <li>2. Simplified and updated Parliamentary procedures.</li> <li>3. Development of Parliamentary infrastructures.</li> <li>4. Engaging with International partners</li> </ol>	<ol style="list-style-type: none"> <li>1. Compliance with all financial and audit requirements including timely reports</li> <li>2. Long term capacity strengthening plan developed for MPs and staff</li> <li>3. Functional review of the current staffing.</li> <li>4. New organogram finalised.</li> <li>5. Finalization of Standing Orders review.</li> <li>6. SOPs on Parliamentary Corporate management put in place.</li> <li>7. E-strategy developed</li> </ol>	<ol style="list-style-type: none"> <li>1. compliance with all financial and audit requirements including timely reports.</li> <li>2. Long term capacity strengthening plan developed for MPs and staff.</li> <li>3. Functional review of the current staffing</li> <li>4. New organogram finalised.</li> <li>5. Finalization of Standing Orders review.</li> <li>6. SOPs on Parliamentary Corporate management put in place.</li> <li>7. E-strategy developed</li> </ol>	<ol style="list-style-type: none"> <li>1. Compliance with all financial and audit requirements including timely reports</li> <li>2. Long term capacity strengthening plan developed for MPs and staff.</li> <li>3. Functional review of the current staffing.</li> <li>4. New organogram finalised.</li> <li>5. Finalization of Standing Orders review.</li> <li>6. SOPs on Parliamentary Corporate management put in place.</li> <li>7. E-strategy developed</li> </ol>	<ol style="list-style-type: none"> <li>1. Compliance with all financial and audit requirements including timely reports.</li> <li>2. Long term capacity strengthening plan developed for MPs and staff.</li> <li>3. Functional review of the current staffing.</li> <li>4. New organogram finalised.</li> <li>5. Finalisation of Standing Orders review.</li> <li>6. SOPs on Parliamentary Corporate management put in place.</li> <li>7. E-strategy developed</li> </ol>
16. Governance		POBOC expenditures for the Civil List processed on time	Remunerations and entitlements [salaries / clothing allowances/ telephones] under POBOC for Civil List MPS timely paid. Close monitoring to ensure that payments are in line with POBOC - Civil List policies	Members Entitlements paid in accordance with the Civil List Act 2005 and Remuneration Tribunal Order 2019 in a timely manner	Members Entitlements paid in accordance with the Civil List Act 2005 and Remuneration Tribunal Order 2019 in a timely manner	Members Entitlements paid in accordance with the Civil List Act 2005 and Remuneration Tribunal Order 2019 in a timely manner	Members Entitlements paid in accordance with the Civil List Act 2005 and Remuneration Tribunal Order 2019 in a timely manner

NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables and expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
16. Governance		Parliamentary Operating Commitments fulfilled	Operating budget is managed in line with current Government procurement standards and consistent with the MFEM Act 1995-96	review operational policies to ensure compliance with law and government policy	review operational policies to ensure compliance with law and government policy	review operational policies to ensure compliance with law and government policy	review operational policies to ensure compliance with law and government policy
16. Governance		House of Ariki (HOA) Programmes achieved	Preservation of language, history, traditional knowledge and culture advocated, strengthened and ownership gained	Efficient administration of HOA POBOC in accordance with the POBOC Policy	Efficient administration of HOA POBOC in accordance with the POBOC Policy	Efficient administration of HOA POBOC in accordance with the POBOC Policy	Efficient administration of HOA POBOC in accordance with the POBOC Policy
14. Culture & Language	14.1 14.2						
14. Culture & Language	14.3						
16. Governance	16.6 16.7	Parliamentary Administered Funds maintained	Funding ear-marked for Select Committees controlled and maintained	Efficient administration of Administered Funds for Special Select Committee in accordance with the Administered Funds Policy and reported in Parliament's monthly variance report	Efficient administration of Administered Funds for Special Select Committee in accordance with the Administered Funds Policy and reported in Parliament's monthly variance report	Efficient administration of Administered Funds for Special Select Committee in accordance with the Administered Funds Policy and reported in Parliament's monthly variance report	Efficient administration of Administered Funds for Special Select Committee in accordance with the Administered Funds Policy and reported in Parliament's monthly variance report

<b>OUTPUT 2: Corporate Services Funding Appropriation</b>	<b>Budget 2021-22</b>	<b>Budget 2022-23</b>	<b>Budget 2023-24</b>	<b>Budget 2024-25</b>
Personnel	215,380	215,380	215,380	215,380
Operating	28,000	28,000	28,000	28,000
Administered Funding	20,000	0	0	0
Depreciation	114,220	114,220	114,220	114,220
<b>Gross Operating Appropriation</b>	<b>377,600</b>	<b>357,600</b>	<b>357,600</b>	<b>357,600</b>
Trading Revenue	0	0	0	0
<b>Net Operating Appropriation</b>	<b>377,600</b>	<b>357,600</b>	<b>357,600</b>	<b>357,600</b>

## 22.3 Staffing Resources

### SOVEREIGN PARLIAMENT OF THE COOK ISLANDS Executive and Governance Department Organisation Structure May 2021



## 23 Cook Islands Police Service

### 23.1 Background

The Cook Islands Police Service is responsible for the following:

- Maintaining public safety
- Law enforcement
- Crime prevention
- Community support and safety reassurance
- National security
- Participation in authorized regional and international policing operations outside of the Cook Islands
- Emergency management

#### **Vision:**

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

#### **Significant Achievements and Milestones**

1. A drop in the burglary rate
2. Resolution of serious crimes (Thefts, Fraud, vehicle crashes, arson, Domestic violence) through investigations, prosecutions and prevention, and alternative resolutions (Police Diversion Scheme and Pre-charge warnings)
3. Successful execution of Police Operation Kotaa and arrest of four defendants and laying of Money Laundering charges for the first time.
4. Successful delivery of Youth Leadership and Development program.
5. Successful delivery of both national and regional Maritime Surveillance operations.
6. Strengthened professional standards as evidenced by the high number of professional standard investigations carried out by the Unit.
7. Successful Operations and the maintenance of Law and Order during the Cook Islands Games in October 2020.
8. The enforcement of the much delayed compulsory wearing of helmets despite its own issues.
9. Successful application and enforcement of the Minor Offence Notices.
10. Successful internal investigations carried out by Police where four CIPS staff were charged for various criminal charges.
11. CIPS going on live with Financial Management Information System (FMIS) Unit 4 with MFEM.

## 23.2 Outputs and Key Deliverables

OUTPUT	01	Output Title:	CRIMES & OPERATIONS				
<ul style="list-style-type: none"><li>To investigate and prosecute any criminal activities reported by enforcing powers and responsibilities as stipulated in the law.</li><li>To ensure that the Cook Islands Exclusive Economic Zone (EEZ) is free of any illegal fishing, criminal or poaching activities.</li></ul>							
NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
16. Governance	16.1	Reduction in crime	Discover, build and deliver effective and robust crime prevention and enforcement strategies.	35% reduction in Crime statistics as reported daily, weekly, monthly, biannually and annually.	45% reduction in Crime statistics as reported daily, weekly, monthly, biannually and annually.	45% reduction in Crime statistics as reported daily, weekly, monthly, biannually and annually.	45% reduction in Crime statistics as reported daily, weekly, monthly, biannually and annually.
16. Governance	16.5	High performing Police personnel and leaders developed	Build strong, courageous, highly skilled, highly knowledgeable employees.	80% of development and leadership programmes delivered.	90% of development and leadership programmes delivered.	90% of development and leadership programmes delivered.	90% of development and leadership programmes delivered.
16. Governance	16.5	High performing strategic partnerships	Build and enhance strong sustainable strategic partners.	95% of effective partnerships contributed to resolving national and transnational criminal activities.	100% of effective partnerships contributed to resolving national and transnational criminal activities.	100% of effective partnerships contributed to resolving national and transnational criminal activities.	100% of effective partnerships contributed to resolving national and transnational criminal activities.
16. Governance	16.5	Intelligence led policing entrenched and leading policing activities.	Build and maintain strong intelligence and tactical coordination capacity together with national and regional partners.	95% successful smart, evidence based and effective deployments implemented that has contributed to the reduction of crimes nationally, regionally and internationally.	95% successful smart, evidence based and effective deployments implemented that has contributed to the reduction of crimes nationally, regionally and internationally.	95% successful smart, evidence based and effective deployments implemented that has contributed to the reduction of crimes nationally, regionally and internationally.	95% successful smart, evidence based and effective deployments implemented that has contributed to the reduction of crimes nationally, regionally and internationally.
16. Governance	16.1 16.5	Minimal transnational crime activities at our national borders	Maintain high-level capacity and capability in securing our national borders and Exclusive Economic Zone (EEZ)	100% of Special Operations conducted nationally and regionally.	100% of Special Operations conducted nationally and regionally.	100% of Special Operations conducted nationally and regionally.	100% of Special Operations conducted nationally and regionally.



NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
			against transnational crime.				
16. Governance		Effective response to serious crime, national security and disaster events.	Build strong and effective inter-agency and community response to crime, national security and disaster events.	100% of national security and disaster exercises and events managed effectively.	100% of national security and disaster exercises and events managed effectively.	100% of national security and disaster exercises and events managed effectively.	100% of national security and disaster exercises and events managed effectively.

OUTPUT 1: Crime and Operations Funding Appropriation	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
Personnel	2,963,660	2,965,914	2,965,914	2,965,914
Operating	142,938	140,683	140,683	140,683
Administered Funding	370,000	370,000	370,000	370,000
Depreciation	787,759	787,759	787,759	787,759
<b>Gross Operating Appropriation</b>	<b>4,264,357</b>	<b>4,264,356</b>	<b>4,264,356</b>	<b>4,264,356</b>
Trading Revenue	145,483	145,483	145,483	145,483
<b>Net Operating Appropriation</b>	<b>4,118,874</b>	<b>4,118,873</b>	<b>4,118,873</b>	<b>4,118,873</b>

OUTPUT	02	Output Title:	CRIME PREVENTION
<ul style="list-style-type: none"> <li>To prevent and deter any criminal activities happening within our communities in Rarotonga and the outer islands and to plan and implement upskilling of staff</li> <li>To encourage safety of self and properties</li> </ul>			

<b>NSDP Goal</b>	<b>NSDP Indicator ID# (If Relevant)</b>	<b>Agency Goal or Key Policy Outcomes (High-level Summary)</b>	<b>High-level Work Programme Deliverables &amp; expected date of achievement</b>	<b>Budget 2021-22</b>	<b>Budget 2022-23</b>	<b>Budget 2023-24</b>	<b>Budget 2024-25</b>
16. Governance		Reduction in crime	Discover, build and deliver effective and robust crime prevention and enforcement strategies.	35% reduction in Crime statistics as reported daily, weekly, monthly, biannually and annually.	45% reduction in Crime statistics as reported daily, weekly, monthly, biannually and annually.	45% reduction in Crime statistics as reported daily, weekly, monthly, biannually and annually.	45% reduction in Crime statistics as reported daily, weekly, monthly, biannually and annually.
16. Governance		High performing Police personnel and leaders	Build strong, courageous, highly skilled, highly knowledgeable employees.	78% of development and leadership programmes delivered.	90% of development and leadership programmes delivered.	90% of development and leadership programmes delivered.	90% of development and leadership programmes delivered.
16. Governance		High performing strategic partners	Build and enhance strong sustainable strategic partners.	95% of effective partnerships contributed to resolving national and transnational criminal activities.	100% of effective partnerships contributed to resolving national and transnational criminal activities.	100% of effective partnerships contributed to resolving national and transnational criminal activities.	100% of effective partnerships contributed to resolving national and transnational criminal activities.
16. Governance		Intelligence led Policing entrenched and leading Policing activities.	Build and maintain strong intelligence and tactical coordination capacity together with national, regional and international partners.	95% successful smart, evidence based and effective deployments implemented that has contributed to the reduction of crimes nationally, regionally and internationally.	95% successful smart, evidence based and effective deployments implemented that has contributed to the reduction of crimes nationally, regionally and internationally.	95% successful smart, evidence based and effective deployments implemented that has contributed to the reduction of crimes nationally, regionally and internationally.	95% successful smart, evidence based and effective deployments implemented that has contributed to the reduction of crimes nationally, regionally and internationally.
16. Governance		Minimal transnational crime activities at our national borders	Maintain high level of capacity and capability in securing our national borders and EEZ against transnational crime.	100% of Special Operations conducted nationally and regionally.	100% of Special Operations conducted nationally and regionally.	100% of Special Operations conducted nationally and regionally.	100% of Special Operations conducted nationally and regionally.
16. Governance		Effective response to serious crime, national security and disaster events.	Build strong and effective inter-Agency and community response to crime, national security and disaster events.	100% of national security and disaster exercises and events managed effectively.	100% of national security and disaster exercises and events managed effectively.	100% of national security and disaster exercises and events managed effectively.	100% of national security and disaster exercises and events managed effectively.

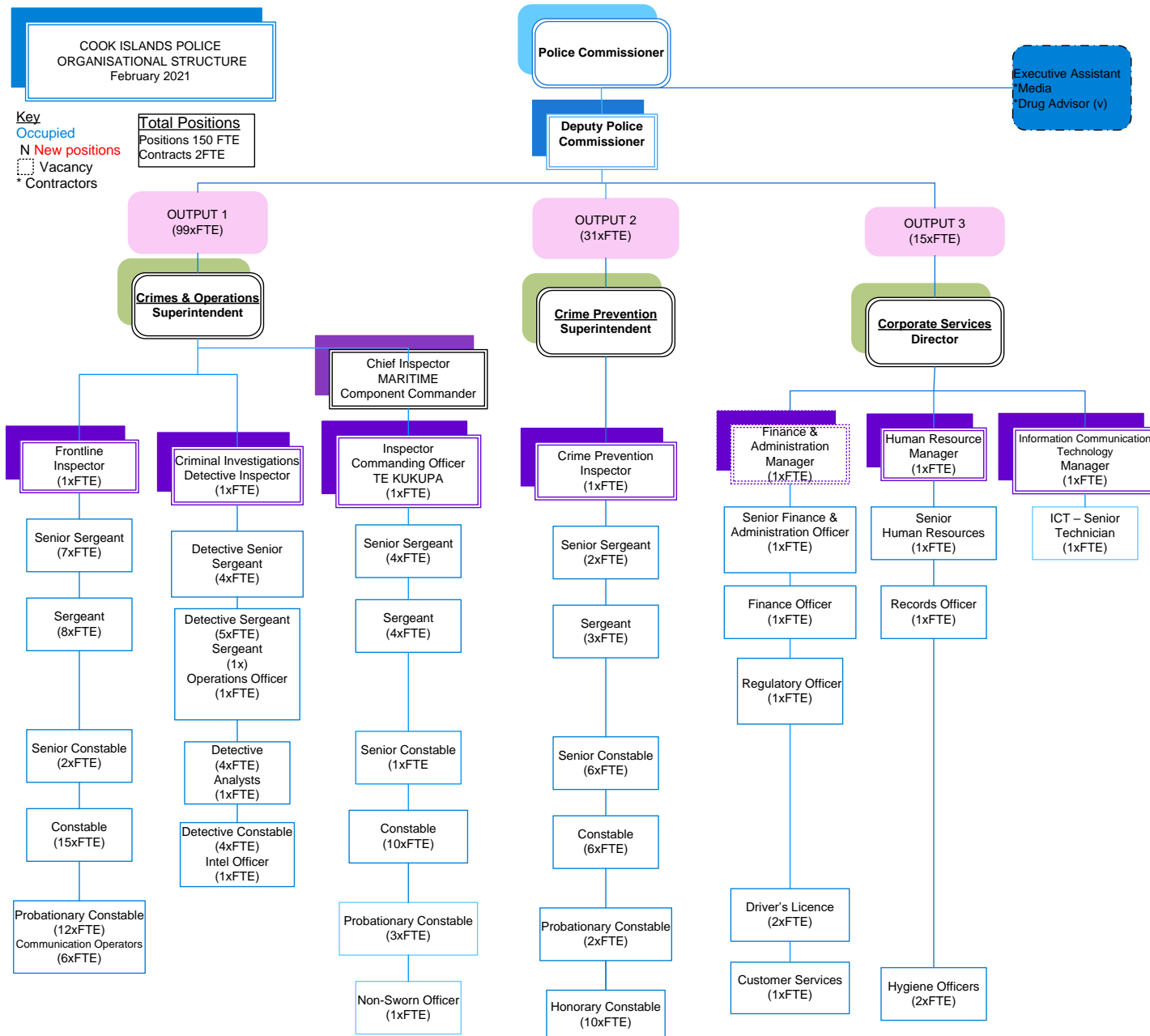
<b>OUTPUT 2: Crime Prevention Funding Appropriation</b>	<b>Budget 2021-22</b>	<b>Budget 2022-23</b>	<b>Budget 2023-24</b>	<b>Budget 2024-25</b>
Personnel	846,156	843,901	843,901	843,901
Operating	86,793	89,048	89,048	89,048
Administered Funding	45,000	45,000	45,000	45,000
Depreciation	141,393	141,393	141,393	141,393
<b>Gross Operating Appropriation</b>	<b>1,119,342</b>	<b>1,119,342</b>	<b>1,119,342</b>	<b>1,119,342</b>
Trading Revenue	0	0	0	0
<b>Net Operating Appropriation</b>	<b>1,119,342</b>	<b>1,119,342</b>	<b>1,119,342</b>	<b>1,119,342</b>

<b>OUTPUT</b>	<b>03</b>	<b>Output Title:</b>	<b>CORPORATE SERVICES</b>
<ul style="list-style-type: none"> <li>To monitor and evaluate work plan progress and to ensure that efficient and effective resources, technology and financial support are made available and to address concerns in regards to personnel, equipment and assets.</li> <li>To develop training Manuals and implement human resources data collections and asset management.</li> </ul>			

<b>NSDP Goal</b>	<b>NSDP Indicator ID# (If Relevant)</b>	<b>Agency Goal or Key Policy Outcomes (High-level Summary)</b>	<b>High-level Work Programme Deliverables &amp; expected date of achievement</b>	<b>Budget 2021-22</b>	<b>Budget 2022-23</b>	<b>Budget 2023-24</b>	<b>Budget 2024-25</b>
16. Governance	16.5 16.6	Effective administrative, control and management of non-core Policing responsibilities.	Maintain a high level of service delivery in non-core Policing administrative areas	100% of Outcome reports as required by the General Instructions and the Government Financial Policies and Procedures.	100% of Outcome reports as required by the General Instructions and the Government Financial Policies and Procedures.	100% of Outcome reports as required by the General Instructions and the Government Financial Policies and Procedures.	100% of Outcome reports as required by the General Instructions and the Government Financial Policies and Procedures.
16. Governance	16.1 16.5	Police service delivery supported by appropriate modern Policing tools.	Consistently upgrade Policing tools as a matter of priority.	100% of Policing tools including ICT hardware and software upgraded.	100% of Policing tools including ICT hardware and software maintained	100% of Policing tools including ICT hardware and software maintained	100% of Policing tools including ICT hardware and software maintained
16. Governance	16.5 16.6	Monitoring, evaluation and reporting framework applied	Consistently monitor, evaluate and report the performance of the organisation as per the Strategic Plan.	100% of Organisational performance reports completed.	100% of Organisational performance reports completed.	100% of Organisational performance reports completed.	100% of Organisational performance reports completed.

<b>OUTPUT 3: Corporate Services Funding Appropriation</b>	<b>Budget 2021-22</b>	<b>Budget 2022-23</b>	<b>Budget 2023-24</b>	<b>Budget 2024-25</b>
Personnel	345,080	345,081	345,081	345,081
Operating	56,373	56,373	56,373	56,373
Administered Funding	0	0	0	0
Depreciation	80,848	80,848	80,848	80,848
<b>Gross Operating Appropriation</b>	<b>482,301</b>	<b>482,302</b>	<b>482,302</b>	<b>482,302</b>
Trading Revenue	9,300	9,300	9,300	9,300
<b>Net Operating Appropriation</b>	<b>473,001</b>	<b>473,002</b>	<b>473,002</b>	<b>473,002</b>

## 23.3 Staffing Resources

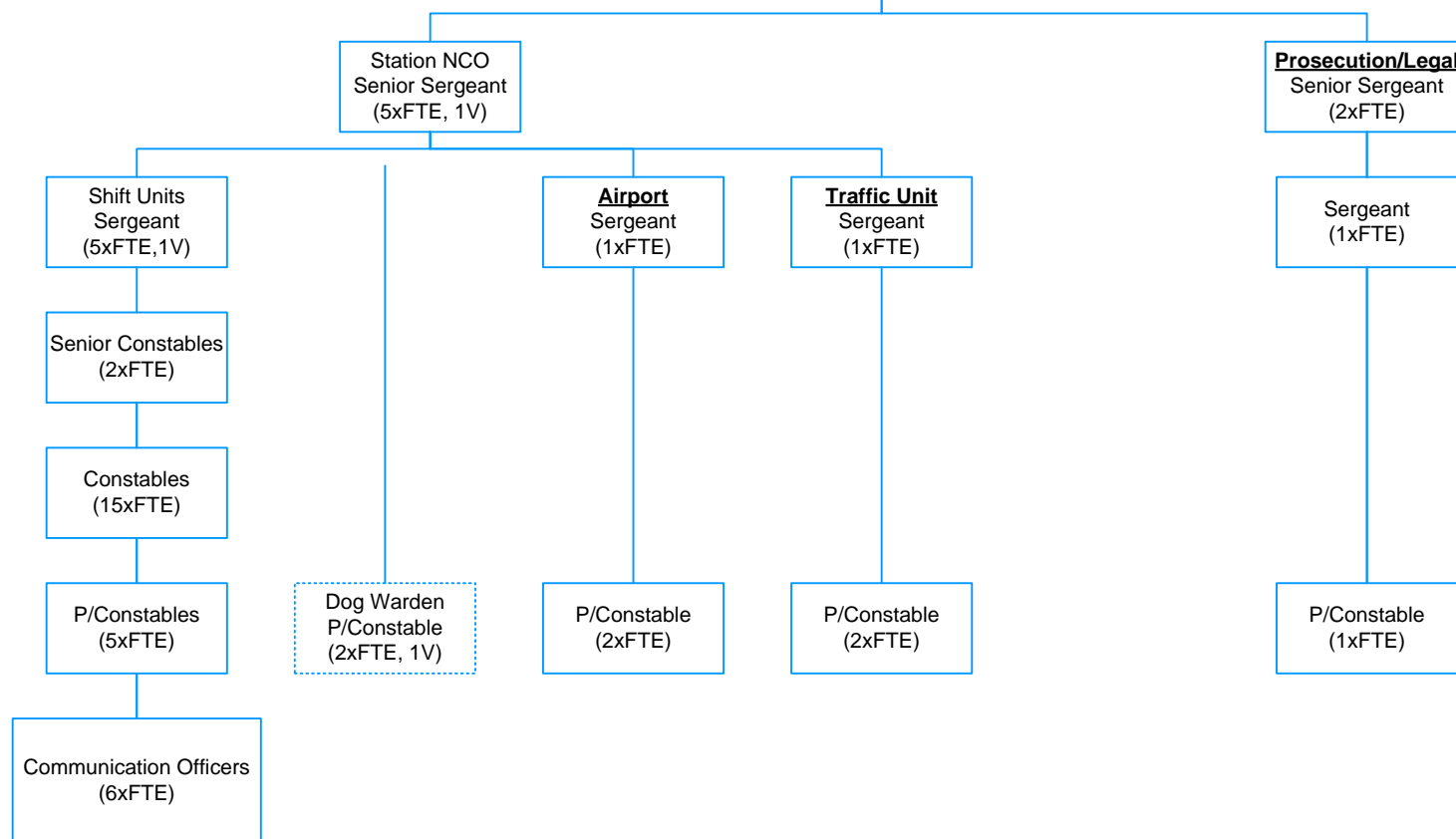


**FRONTLINE  
ORGANISATIONAL STRUCTURE  
February 2021**

**Total Positions**  
Positions 51 FTE  
Vacancies 3FTE

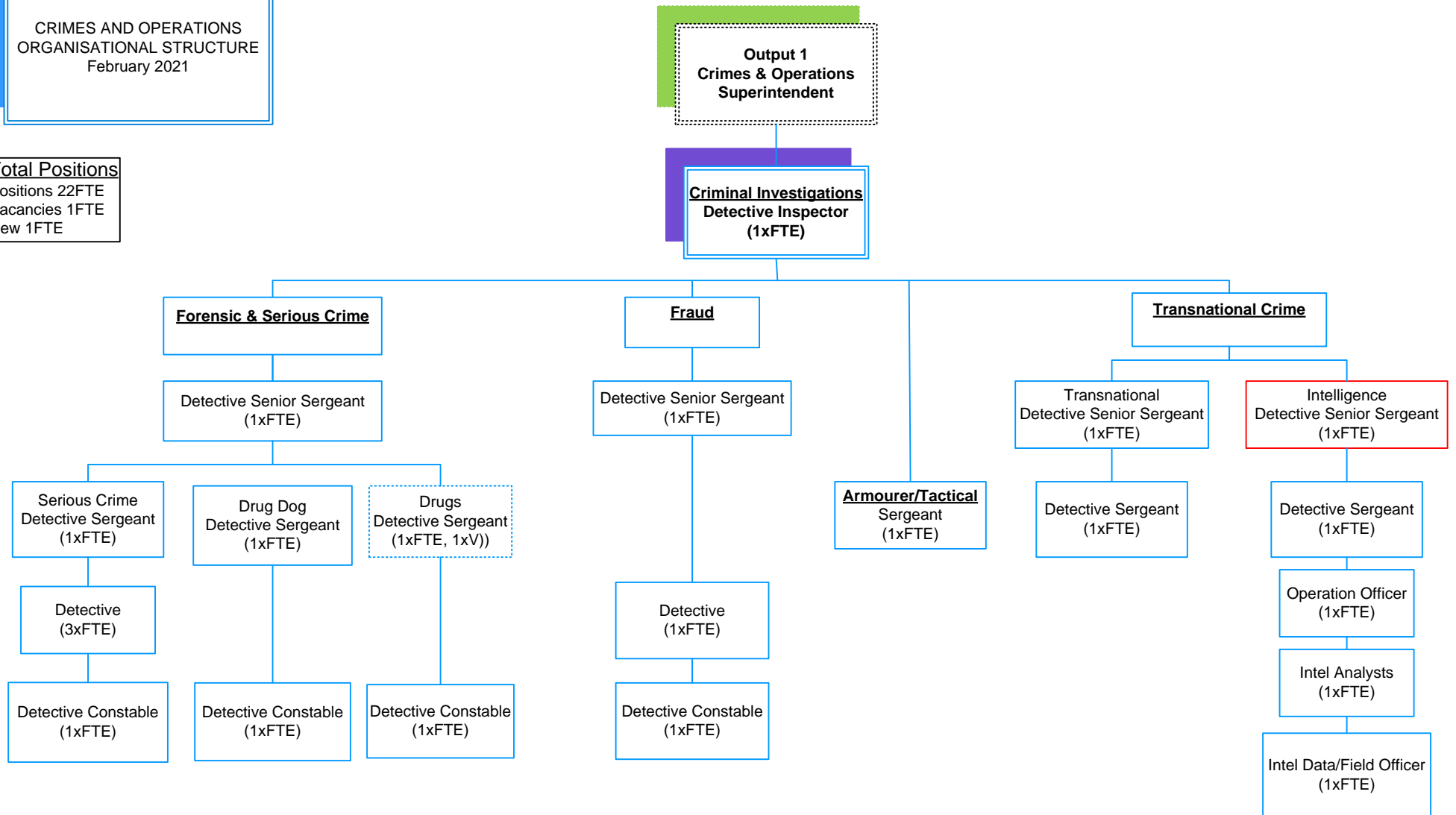
**Output 1  
Crimes & Operations  
Superintendent**

**Frontline  
Inspector  
(1xFTE)**



CRIMES AND OPERATIONS  
ORGANISATIONAL STRUCTURE  
February 2021

**Total Positions**  
Positions 22FTE  
Vacancies 1FTE  
New 1FTE



**MARITIME  
ORGANISATIONAL STRUCTURE  
February 2021**

Maritime  
Surveillance Adviser  
(RNZN)

Technical Adviser  
(RNZN)

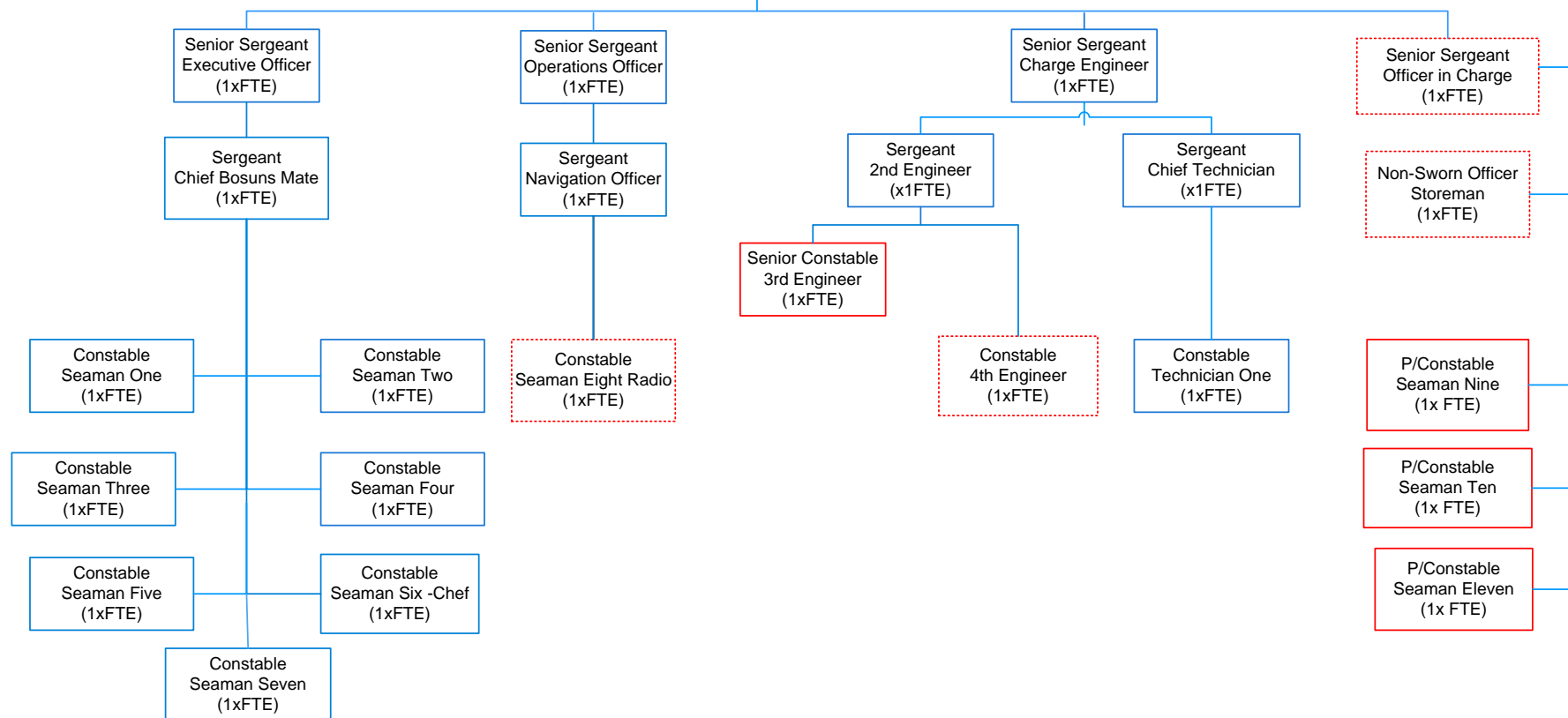
Overseas Advisory

**Output 1  
Crimes & Operations  
Superintendent**

**Chief Inspector  
MARITIME  
Component  
Commander**

**Inspector  
Commanding Officer  
TE KUKUPA  
(1xFTE)**

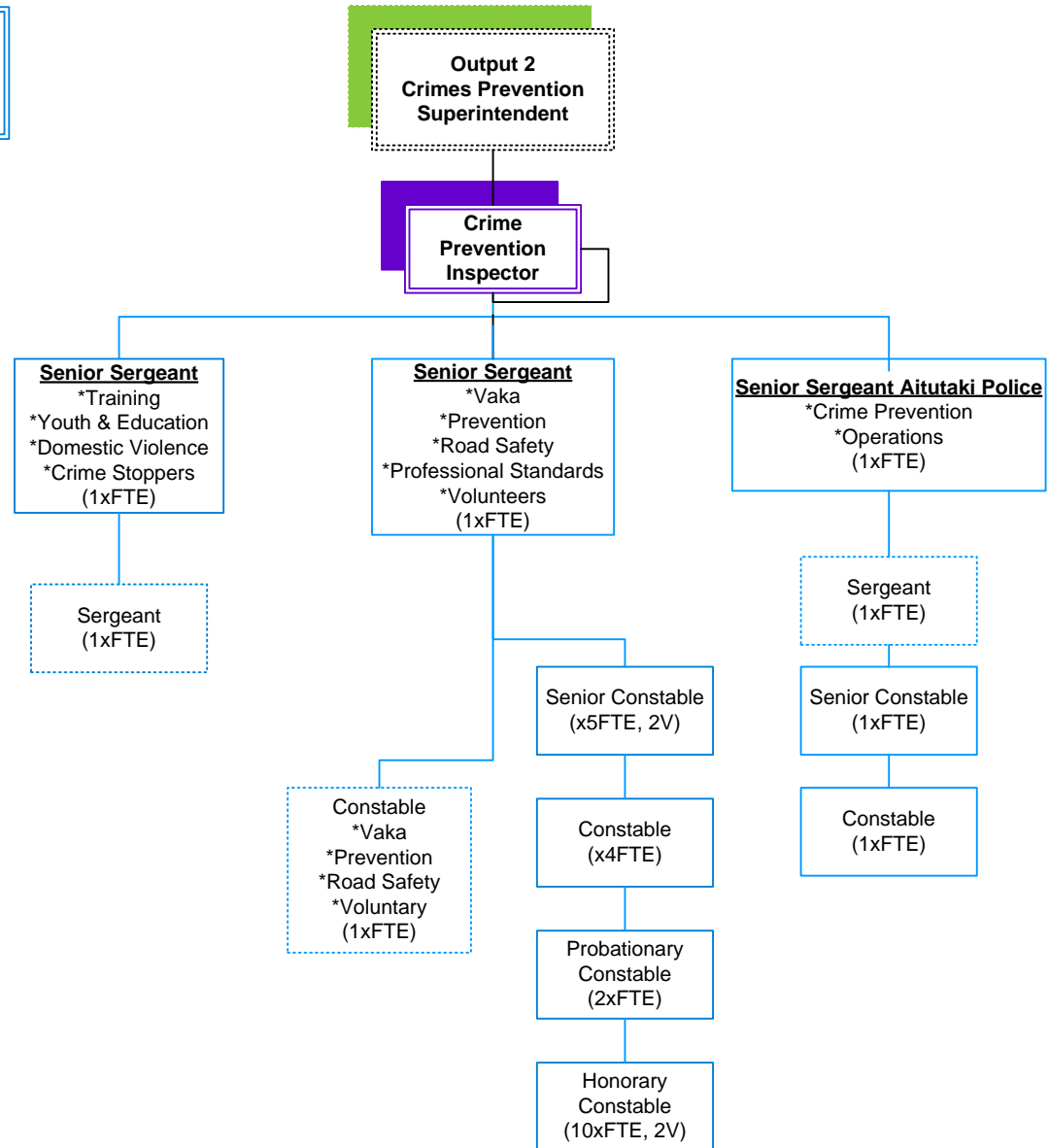
**Total Positions**  
Positions 25FTE  
Vacancies 5FTE  
New 9FTE





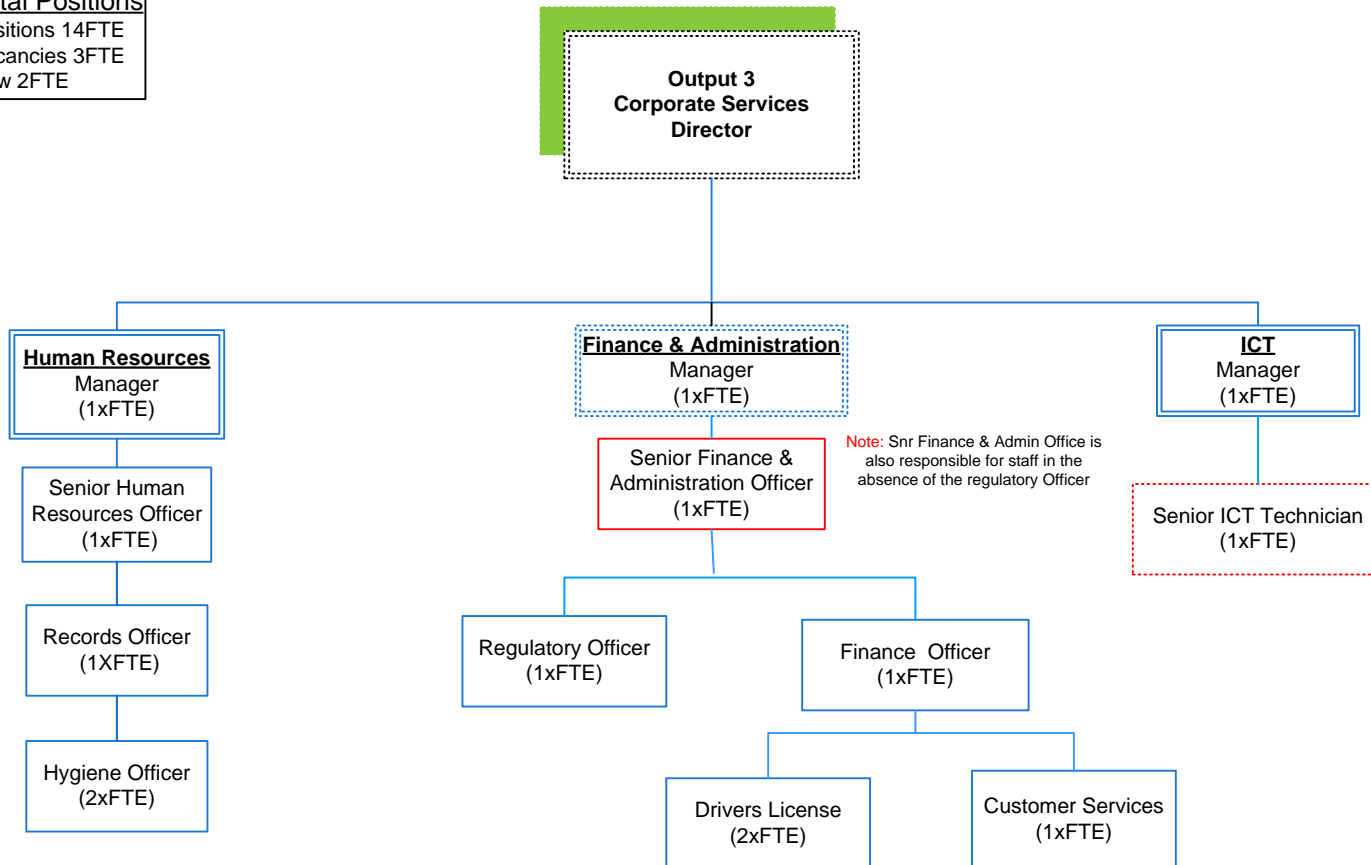
Crimes Prevention  
ORGANISATIONAL  
STRUCTURE  
February 2021

Total Positions  
Positions 30FTE  
Vacancies 7FTE



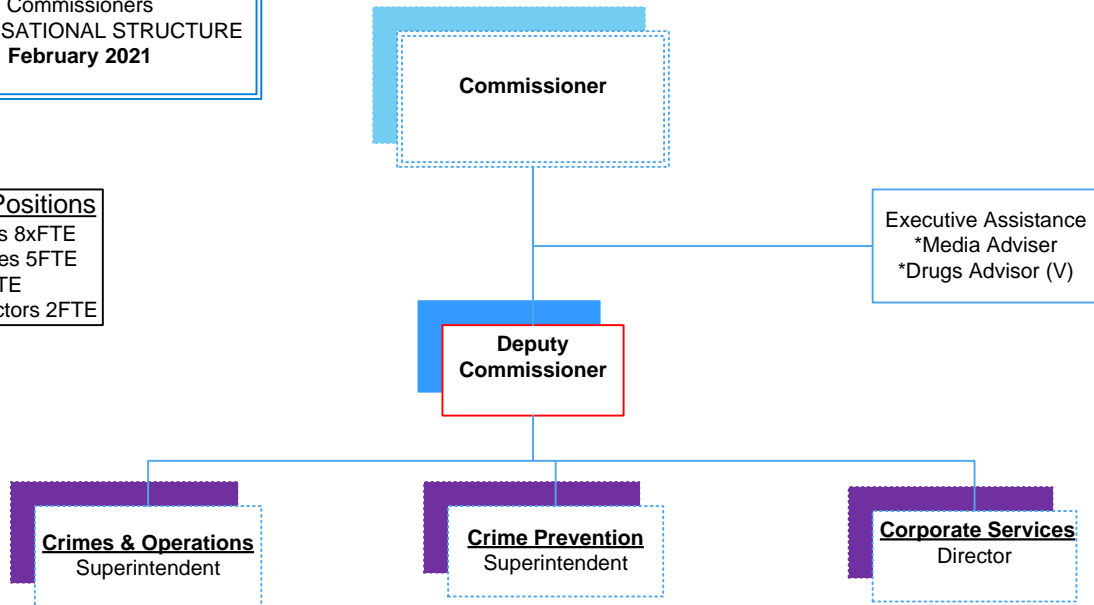
**CORPORATE SERVICES  
ORGANISATIONAL  
STRUCTURE  
February 2021**

**Total Positions**  
Positions 14FTE  
Vacancies 3FTE  
New 2FTE



Commissioners  
ORGANISATIONAL STRUCTURE  
February 2021

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



## 24 Cook Islands Seabed Minerals Authority – Runanga Takere Moana

### 24.1 Background

The role of the Seabed Minerals Authority (Authority) is to regulate seabed minerals (SBM) activities under the jurisdiction of the Cook Islands in accordance with the Seabed Minerals Act 2019.

The Authority also provides policy advice to the government. This includes making sure that that we have a robust framework to issue licenses and the necessary compliance tools.

The management and regulation of SBM activities will involve a multi-disciplined and therefore multi-agency approach, with the lead agency being the Authority, headed up by the Seabed Minerals Commissioner.

The day-to-day management and regulation of the licenses and license holders remains the role of the Authority under the leadership of the Commissioner. This is an important aspect in the governance of seabed mineral activities i.e. the Authority is an independent regulator, accountable to but independent from government and political interference.

### Our Vision

“Transforming the Cook Islands through the sustainable extraction of seabed minerals, for the benefit of our Cook Islands people”.

The Government is vested in seeing this sector develop in the best way possible for the future benefit of our people. As such, we have high expectations on setting and maintaining strict standards for any potential contractors who may operate in our waters, with environmental sustainability at the forefront.

### Significant Achievements and Milestones

1. SBM Exploration Licensing in the Cook Islands.
2. The Authority launched of SBM Exploration Licensing process in October 2020. This resulted in 4 applications lodged, which the Authority is currently reviewing. A decision on whether to grant or decline the license applications is expected to be finalised within the 2020/2021 financial year. This will be a historic first for the Cook Islands.
3. Legislative changes.
4. Includes the passing of Exploration Regulations and amendments to the Seabed Minerals Act 2019, in order to strengthen the legal framework underpinning the regulation of Exploration activities.
5. Expansion of communications and stakeholder engagement programme
6. Significant efforts were made to increase the Authority's reach and engagement with the Cook Islands people and external stakeholders. This includes the creation of the Authority Facebook page, revision of the Authority website, development of information Factsheets.
7. Appointment of the SBM Advisory Committee.
8. The Advisory Committee is a body established by the SBM Act 2019, and comprises of community leaders whose role is to represent the views of their communities, and share that with the Authority.
9. Establishment or strengthening of strategic technical partnerships.
10. The Authority has refreshed relationships with key expert partners including Australian and New Zealand counterparts, as well as the Commonwealth Secretariat. Given the specialist nature of the SBM sector, these arrangements with external partners with the relevant expertise to advise the Authority and related agencies, are critical.

## 24.2 Outputs and Key Deliverables

OUTPUT	01	Output Title:	EFFECTIVE SEABEDS MINERALS SECTOR
The main purpose of this output is to ensure that the Authority is continuing the development and implementation of a robust regulatory framework for SBM activities. This is delivered through its licensing, compliance and technical divisions.			

NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables and expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
12. Marine Resources	12.2 12.5	Robust regulatory framework	Develop licensing process for Exploration	Licensing process components finalised	Continue implementation of Licensing process	Continue implementation of Licensing process	Review Licensing process
12. Marine Resources		Robust regulatory framework	Establish monitoring and compliance programme to observe, measure, evaluate and analyse activities in both EEZ and as a Sponsoring State	Develop Monitoring and Compliance programme	Implement Monitoring & Compliance programme	Implement Monitoring & Compliance programme	Review Monitoring & Compliance programme
12. Marine Resources		Robust regulatory framework	Develop information management system for data management	Scope options for development of IMS - including biological database of seabed organisms	Develop IMS for database management	Implement IMS for database management	Review IMS for database management
12. Marine Resources		Robust regulatory framework	Development of laws and policies	1. Develop Strategic Plan 2. Review SBM Policy 3. Pass SBM Mining Regulations	Review existing laws for robustness	Review existing laws for robustness	Review existing laws for robustness
12. Marine Resources		Robust regulatory framework	Development of guidelines, standards and processes	Pass relevant guidelines for Exploration Activities	Review guidelines, standards and processes	Review guidelines, standards and processes	Review guidelines, standards and processes

OUTPUT 1: Effective Seabed Minerals Sector Funding Appropriation	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
Personnel	384,000	384,000	384,000	384,000
Operating	180,000	180,000	180,000	180,000
Administered Funding	145,000	140,000	0	0
Depreciation	9,500	9,500	9,500	9,500
<b>Gross Operating Appropriation</b>	<b>718,500</b>	<b>713,500</b>	<b>573,500</b>	<b>573,500</b>
Trading Revenue	0	0	0	0
<b>Net Operating Appropriation</b>	<b>718,500</b>	<b>713,500</b>	<b>573,500</b>	<b>573,500</b>

OUTPUT	02	Output Title:	COMMUNICATIONS & STAKEHOLDER ENGAGEMENT
<p>The purpose of this Output is to:</p> <ol style="list-style-type: none"> <li>1. Ensure consistency, coherence and clarity in the way in which the Authority communicates to all its stakeholders</li> <li>2. Improve engagement with stakeholders</li> </ol> <p>Key stakeholders include Government ministries and agencies, research bodies, non-Governmental, private sector and other organisations, concerning the Cook Islands seabed minerals sector.</p>			

NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables and expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
02. Expanding economic opportunities  16. Governance	2.6	Awareness and Engagement	Effective Communications with stakeholders (via various platforms and mediums: social media, website, print etc)	Continued Communications developed & disseminated	Continued Communications developed & disseminated	Continued Communications developed & disseminated	Continued Communications developed & disseminated
	16.5	Awareness and Engagement	Increased Stakeholder engagement with existing and new community groups	Continued Public engagement and Outreach activities	Continued Public engagement and Outreach activities	Continued Public engagement and Outreach activities	Continued Public engagement and Outreach activities
		Awareness and Engagement	Advisory Committee carry out their role successfully, through Authority training and inclusion in consultations and policy development	Continued Advisory Committee engagement	Continued Advisory Committee engagement	Continued Advisory Committee engagement	Continued Advisory Committee engagement

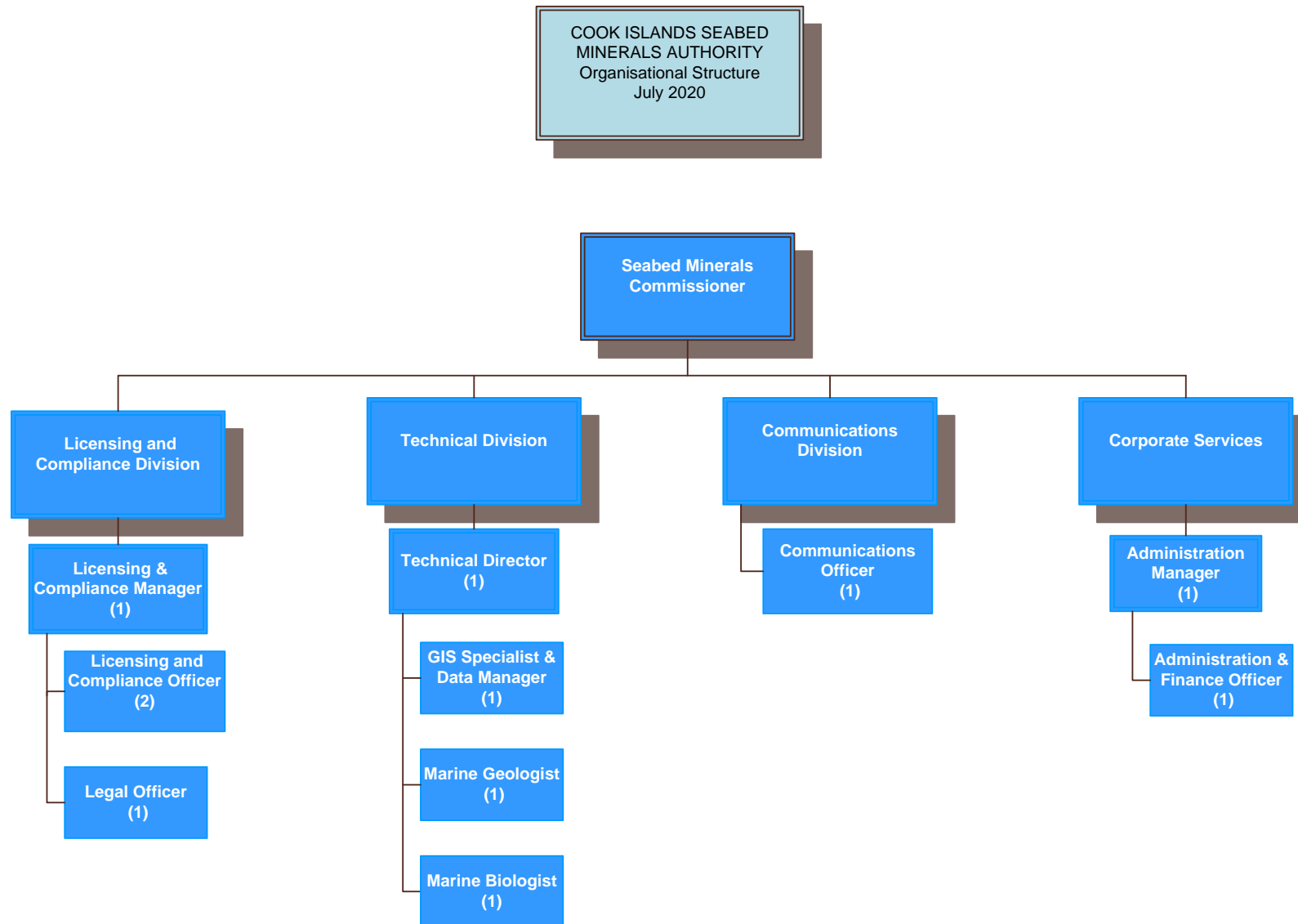
OUTPUT 2: Communications & Stakeholder engagement Funding Appropriation	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
Personnel	37,100	37,100	37,100	37,100
Operating	40,000	40,000	40,000	40,000
Administered Funding	0	0	0	0
Depreciation	0	0	0	0
<b>Gross Operating Appropriation</b>	<b>77,100</b>	<b>77,100</b>	<b>77,100</b>	<b>77,100</b>
Trading Revenue	0	0	0	0
<b>Net Operating Appropriation</b>	<b>77,100</b>	<b>77,100</b>	<b>77,100</b>	<b>77,100</b>

OUTPUT	03	Output Title:	CORPORATE SERVICES
The main purpose of this Output is to provide support to the Authority through financial and administration management, human resources management and further maintain a high standard of corporate governance and meet Government and public accountability expectations.			

NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables and expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
02. Expanding economic opportunities	2.4 2.5	Corporate governance	Effective financial management and reporting processes	Review financial management and reporting system	Implementation of Financial management and reporting system	Implementation of Financial management and reporting system	Review Financial management and reporting system
16. Governance	16.5	Corporate governance	Effectively managed office in accordance with Government policies and legislation	Effective office in line with policies	Effective office in line with policies	Effective office in line with policies	Effective office in line with policies
		Institutional arrangements	Review institutional arrangements within the SBM sector for effectiveness	Scope review	Undertake institutional review, and develop policy options	Implement institutional changes arising out of review	
15. Population and People	15.1 15.2 15.5	Capacity development of Cook Islanders	Development of Capacity building plan for a programmatic approach towards developing the SBM sector for the benefit of the Cook Islands people	Develop Capacity Development Plan	Implement Capacity Development Plan	Implement Capacity Development Plan	Review Capacity Development Plan

OUTPUT 3: Corporate Services Funding Appropriation	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
Personnel	68,900	68,900	68,900	68,900
Operating	20,000	20,000	20,000	20,000
Administered Funding	0	0	0	0
Depreciation	0	0	0	0
<b>Gross Operating Appropriation</b>	<b>88,900</b>	<b>88,900</b>	<b>88,900</b>	<b>88,900</b>
Trading Revenue	0	0	0	0
<b>Net Operating Appropriation</b>	<b>88,900</b>	<b>88,900</b>	<b>88,900</b>	<b>88,900</b>

## 24.3 Staffing Resources





## 25 Cook Islands Tourism Corporation

### 25.1 Background

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

#### Vision:

- *Na te kimi puapinga turoto e akameitaki i te oraanga mataora o te tangata e noo nei ki te ipukarea.*
- Tourism advances the well-being of resident Cook Islanders.

#### Significant Achievements and Milestones

##### 1. "ECONOMIC CONTRIBUTION OF THE TOURISM SECTOR IN 2019/20

- Since the border restrictions were imposed in March 2020, the Cook Islands Tourism industry came to a standstill in terms of receiving international visitors. All international visitor numbers, visitor expenditure, length of stay and dispersal to the Pa Enua were down. This trend continues to date until the Two-way Quarantine Free Travel (QFT) corridor is implemented. The Cook Islands and New Zealand Governments have committed to implement the Two-way QFT by end of March 2021.

##### 2. DESTINATION MARKETING

- Increase in Social Media following despite the COVID-19 impact on tourism. Facebook following increased to 752,731 in 2019/20 (increase from 601,347 in 2018/19 +26%). USA, Italy and Australia are the top 3 markets then followed by New Zealand. Instagram following also increased to 90,060 (increase from 78,236 in 2018/19 +15%). Pinterest and LinkedIn following have also increased but from a small base. The destination awareness established outside of New Zealand is aligned with the Corporation's social media targets e.g. raising awareness in Northern Hemisphere markets.
- Established a Communication Hub to strengthen Government-wide communications, inter-agency collaboration and capacity building. The Corporation also ventured into this project to repurpose its staff during COVID-19 and apply our skills to the broader Government machinery. The Communication (Comms) work has expanded to include: content, creatives, website, social media and community management. The key departments that have received some form of Comms support are Te Marae Ora - TMO, MFEM, OPM, FSC, MOA, MOIA, SBMA, MFAI and FSDA.
- Created the covid19.gov.ck website as the official communication channel for the Cook Islands Government during COVID-19. Website Analytics (July'20-Feb21) include: Users 20K+ (Cook Islands 26%, New Zealand 25%, USA 23%, Aus 8% (90% unique Visitors), 30K sessions with 45K+ page views. This was supported by covid facebook with analytics including 4K active users, reaching 5K+ page organic reach, and when boosted 20k+ reach.
- Created high quality creatives and graphic design for COVID-19 communication work. The most significant outputs included the Cook Islands Promise and CookSafe content & design.
- Pa Enua Stimulus Programme - Developed and introduced a Domestic Travel Programme that encourages Rarotonga residents to experience their own "backyard" while simultaneously supporting Pa Enua tourism private sector. This programme involved supporting private sector efforts in the Pa Enua through a Domestic Travel Programme package deals to the Northern and Southern Group islands (excluding Rarotonga and Aitutaki) to stimulate economic activity within the Pa Enua. Direct economic injection (3 tranches of 10 departures): Southern Group (Mangaia, Mauke, Mitiaro, Atiu) increased passengers 180, increased room nights 540, direct spend (airfares, accommodation, meals, tours, activities) \$180K. Northern Group (Manihiki, Penrhyn, Pukapuka) increased passengers 84 passengers, increased room nights 420, direct spend (airfares, accommodation, meals, tours, activities) \$360K
- Activated the Kia Orana Campaign since border restrictions were imposed. This was done through multimedia channels to share community resources and business opportunities. Kia Orana Corner (CITV), Kia Orana

Community (eDM) and the Kia Orana Values Facebook and Instagram pages were resourced to fully engage the local community in domestic tourism affairs. The Kia Orana Values Facebook increased to 6,938 followers (+25% increase from previous year)

- Implemented the Kia Orana Plus training modules to upskill the tourism industry in COVID-19 preventionary measures, business training and industry readiness measures. A total of 17 rounds completed with 72 businesses and 316 participants across Rarotonga and Aitutaki.

### **3. FINANCE, HR & AUDIT**

- Obtained an unqualified auditor's opinion on the Cook Islands Tourism Corporation's financial statements as at 30 June 2020 and the fourth time the Corporation had 'zero' Audit Management Issues. This is the 10th year of obtaining unqualified reports since 2011."
- Increased cruise ship visits and cruise ship passengers to the Cook Islands, from 6,274 passengers who disembarked in 2017, to 9,232 disembarking in 2018 and an increased scheduled cruise ship calls to the Cook Islands, from 28 in 2019 to 42 calls scheduled for 2020.

## 25.2 Outputs and Key Deliverables

OUTPUT	01	Output Title:	DESTINATION SALE MARKETING
<ol style="list-style-type: none"> <li>The function of Destination Sales &amp; Marketing is to promote the Cook Islands as a holiday destination in its key and emerging source markets, in order to grow the tourism industry and the Cook Islands economy for the benefit of resident Cook Islanders.</li> <li>The promotion is carried out through the negotiation of airline access with key airlines, create destination awareness through paid, owned and earned media, provide tools for consumers and trade to consider the Cook Islands and leverage key trade partners to convert interest to bookings to the Cook Islands.</li> <li>Given COVID19, the output remains the same, but with an additional lens to grow business and extend the role of the sales arm, facilitating tighter conversion-focussed customer journeys through strengthening of direct business portals.</li> </ol>			

NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
02. Expanding economic opportunities	2.3 2.6	Create and maintain access (airline and cruise) to facilitate sustainable growth in the tourism industry	Implementation of the Aviation Strategy through: 1. Maintaining relationships with existing carriers, particularly the underwritten routes 2. Exploring new route interest for the Cook Islands 3. Implement the Cruise strategy.	Strengthen NZ air links; 1. Increase frequency of AKL-RAR service once Two-Way QFT is launched. 2. Enhance customer experience on AKL-RAR i.e. streamline health process & comms, B787-9 cabin experience. 3. Explore regional direct access between NZ/CK.	1. Access the Trans-Tasman bubble to stimulate dispersal of travel to the Pa Enua. 2. Reinstatement of the airline underwrite to diversify key source markets from Australia, North America and Europe.	Fully secure good connectivity to the Northern Hemisphere markets i.e. LAX/RAR non-stop service. Work with Te Marae Ora on the Vaccination Roll-out strategy and embedding new norms of travel	Fully secure good connectivity to the Northern Hemisphere markets i.e. LAX/RAR non-stop service. Work with Te Marae Ora on the Vaccination Roll-out strategy and embedding new norms of travel
02. Expanding economic opportunities		1. Create destination awareness in key and emerging source markets to facilitate sustainable growth in the tourism industry. 2. Paid and Earned media - Business 2 Consumer and Public Relations.	1. Implementation of Public Relations/Communications strategy 2. Above the line advertising (television, radio, print and digital).	1. Highly targeted and above-the-line marketing in the New Zealand market. 2. Tailoring of marketing strategy to also stimulate dispersal to Aitutaki and the Pa Enua, while borders are being restricted for access from the Northern Hemisphere markets	1. Activation of marketing strategy to include Australia, North America and Europe. 2. The destination awareness programme will follow the aviation strategy.	+10% annual growth from previous year	+10% annual growth from previous year

NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
02. Expanding economic opportunities	2.2 2.3 2.6	1. Influence Consumers through owned media channels to facilitate sustainable growth in the tourism industry. 2. Owned media - Business 2 Consumer and Consumer 2 Consumer.	1. Maintain and update destination information portal. 2. Generate business leads to industry. 3. Implement effective Digital Strategy (Facebook, Instagram, Twitter, Pinterest, and LinkedIn).	1. Increase in social media following in all key source markets 2. Improvement in website analytics particularly for the New Zealand market	1. Increase in social media following in all key source markets 2. Improvement in website analytics particularly for the New Zealand market	1. Increase in social media following in all key source markets 2. Improvement in website analytics particularly for the New Zealand market	1. Increase in social media following in all key source markets 2. Improvement in website analytics particularly for the New Zealand market
02. Expanding economic opportunities		1. Recovery from COVID-19 is facilitated effectively through Destination Marketing. 2. There is significant impact on the tourism industry and the Cook Islands economy	1. Implementation of the Pa Enua Domestic Travel programme to stimulate tourism and economic activity in the Pa Enua 2. Implementation of the Communication Hub to strengthen Government-wide communications, inter-agency collaboration and capacity building.	1. Continuation of the Domestic Programme to increase travel to the Pa Enua. 2. Effective communication from the whole of Government regarding Quarantine Free Travel and reopening of the economy.	1. Pa Enua growth of short term visitors. 2. Effective communication to the community to understand QFT travel.	Pa Enua growth of short term visitors.	Pa Enua growth of short term visitors.

<b>OUTPUT 1: Destination Sales and Marketing Funding Appropriation</b>	<b>Budget 2021-22</b>	<b>Budget 2022-23</b>	<b>Budget 2023-24</b>	<b>Budget 2024-25</b>
Personnel	1,305,130	1,305,130	1,305,130	1,305,130
Operating	848,087	902,087	922,087	922,087
Administered Funding	4,000,000	4,000,000	4,000,000	4,000,000
Depreciation	0	0	0	0
<b>Gross Operating Appropriation</b>	<b>6,153,217</b>	<b>6,207,217</b>	<b>6,227,217</b>	<b>6,227,217</b>
Trading Revenue	0	0	20,000	20,000
<b>Net Operating Appropriation</b>	<b>6,153,217</b>	<b>6,207,217</b>	<b>6,207,217</b>	<b>6,207,217</b>

OUTPUT	02	Output Title:	DESTINATION DEVELOPMENT
<p>4. The function of Destination Development is to sharpen the unique selling proposition of the Cook Islands and enhance the visitor experience. This is measured by the increase in length of stay for visitors, incentivised event travel in the low and shoulder season and the economic return from increased tourism receipts. This broad function is delivered through the following operating divisions of Cook Islands Tourism; Destination Development, Visitor Information and Assistance, Kia Orana Ambassadors, Statistics and Research.</p> <p>5. Broad programme areas and service delivery units include: Destination Development; Tourism Related infrastructure programme; Event Development Strategy; Tourism Training and Standards; Strategic Planning; (Tourism and the Environment, Culture and Cuisine): Visitor Information and Assistance; Rarotonga, Aitutaki and Atiu Visitor Information Centres; Rarotonga and Aitutaki airport arrival services; Rarotonga, Aitutaki and Atiu Cruise Ship Visitor Services: Kia Orana Ambassadors; Kia Orana visitation programme; Family escort and hosting; visitor information management; media and community liaison; industry liaison and communication: Statistics and Research: International Visitors Survey; Tourism statistics and research programmes.</p>			

NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
02. Expanding economic opportunities	2.1, 2.2, 2.3, 2.5	Ensure key infrastructure is developed to support the tourism industry effectively	1. Tourism infrastructure developed on Southern Group islands to support mountain biking, hiking, trekking and exploring by visitors. 2. Tapping into niche markets and dispersal to the Pa Enua.	1. New projects completed. 2. Increased number of visitors who utilize the tourism infrastructure	1. New projects completed. 2. Increased number of visitors who utilize the tourism infrastructure	1. New projects completed. 2. Increased number of visitors who utilize the tourism infrastructure	1. New projects completed. 2. Increased number of visitors who utilize the tourism infrastructure
03. Waste Management	3.1, 3.2						
04. Water and Sanitation	4.1, 4.2						
05. Infrastructure and ICT	5.1, 5.3, 5.4	<b>1. Destination Management</b> Increased visitor satisfaction to build a solid reputation for the Cook Islands as a renowned holiday destination <b>2. Management</b> Decreased visitor dissatisfaction to build a solid reputation for the Cook Islands as a renowned holiday destination.	1. Kia Orana Values Project, Visitor Information and Assistance Services 2. Vaka Pride and Te Vaka O Ru and similar initiatives	1. Increased % of 'very satisfied' with destination indicated in International Visitors Survey (IVS) >72% 2. Decreased highest level of a single theme highlighting current least appealing aspects of visitor experiences indicated in IVS. Base 18% Sep	1. Increased % of 'very satisfied' with destination indicated in International Visitors Survey (IVS) >72% 2. Decreased highest level of a single theme highlighting current least appealing aspects of visitor experiences indicated in IVS. Base 18% Sep	1. Increased % of 'very satisfied' with destination indicated in International Visitors Survey (IVS) >72% 2. Decreased highest level of a single theme highlighting current least appealing aspects of visitor experiences indicated in IVS. Base 18% Sep	1. Increased % of 'very satisfied' with destination indicated in International Visitors Survey (IVS) >72% 2. Decreased highest level of a single theme highlighting current least appealing aspects of visitor experiences indicated in IVS. Base 18% Sep
04. Water and Sanitation							

NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
02. Expanding economic opportunities	2.1 2.2 2.3 2.5	To take over the tourism industry standards from the Cook Islands Tourism Industry Council and strengthen the quality of experiences and products in the Cook Islands	1. Quality Assured Accreditation-reintroduction of the scheme as the Business Partnership Programme to be implemented in early 2021 2. Kia Orana Customer service course Small business enterprise support: Rarotonga entrepreneurial training and Pa Enua business incubation	1. Number of accredited operators. 2. Numbers of participants completed. 3. Number of small businesses assisted and started. 4. 10% increase in accreditation.	1. Number of accredited operators. 2. Numbers of participants completed. 3. Number of small businesses assisted and started. 4. 10% increase in accreditation.	1. Number of accredited operators. 2. Numbers of participants completed. 3. Number of small businesses assisted and started. 4. 10% increase in accreditation.	1. Number of accredited operators. 2. Numbers of participants completed 3. Number of small businesses assisted and started. 4. 10% increase in accreditation.
01. Welfare, inequity and hardship	1.1, 1.2, 1.3	1. Increased Yield and engagement from tourism through marketable events to stimulate economic activity in the low and shoulder seasons. 2. To increase yield and engagement from Tourism in the Pa Enua.	Pa Enua Domestic Travel Programme will emphasise the need to strengthen the Destination Development component in the Pa Enua.	1. Visitor spend per day per person (Base: \$240pp pd Jun'17). 2. Increased number of events, tour guides experiences in the Pa Enua. 3. Improvement in the quality of accommodation provided in the Pa Enua	1. Visitor spend per day per person (Base: \$240pp pd Jun'17). 2. Increased number of events, tour guides experiences in the Pa Enua. 3. Improvement in the quality of accommodation provided in the Pa Enua	1. Visitor spend per day per person (Base: \$240pp pd Jun'17). 2. Increased number of events, tour guides experiences in the Pa Enua. 3. Improvement in the quality of accommodation provided in the Pa Enua	1. Visitor spend per day per person (Base: \$240pp pd Jun'17). 2. Increased number of events, tour guides experiences in the Pa Enua. 3. Improvement in the quality of accommodation provided in the Pa Enua
02. Expanding economic opportunities	2.1, 2.2, 2.3, 2.5						
01. Welfare, inequity and hardship	1.1 1.2	To strengthen cohesion between Tourism and Government stakeholders to ensure a sustainable tourism industry in the Cook Islands (key focus in	1. Sustainable Tourism Development Policies Framework and Goals (STGs). 2. Development of MOUs with relevant partners and leveraging the	Number of MOUs signed with relevant Government Departments, and other partners.	Number of MOUs signed with relevant Government Departments, and other partners.	Number of MOUs signed with relevant Government Departments, and other partners.	Number of MOUs signed with relevant Government Departments, and other partners.
02. Expanding economic opportunities	2.2 2.3						

NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
15. Population and People	15.2	Environment, Social, Culture and Infrastructure).	Communication Hub capabilities developed by Destination Marketing.				
02. Expanding economic opportunities	2.2 2.3	Recovery from COVID-19 is facilitated effectively through Destination Development. There is significant impact on the tourism industry and the Cook Islands economy	Ensure industry readiness for the Two-way QFT will be achieved through industry training & development.	1. Industry participation in the Kia Orana Plus training (Rarotonga & Pa Enea). 2. Industry engagement with border readiness procedures	Tourism & Education specific training	Tourism & Education specific training	Tourism & Education specific training

<b>OUTPUT 2: Destination Development Funding Appropriation</b>	<b>Budget 2021-22</b>	<b>Budget 2022-23</b>	<b>Budget 2023-24</b>	<b>Budget 2024-25</b>
Personnel	507,623	507,623	507,623	507,623
Operating	74,000	70,000	70,000	70,000
Administered Funding	500,000	500,000	500,000	500,000
Depreciation	0	0	0	0
<b>Gross Operating Appropriation</b>	<b>1,081,623</b>	<b>1,077,623</b>	<b>1,077,623</b>	<b>1,077,623</b>
Trading Revenue	0	0	0	0
<b>Net Operating Appropriation</b>	<b>1,081,623</b>	<b>1,077,623</b>	<b>1,077,623</b>	<b>1,077,623</b>

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

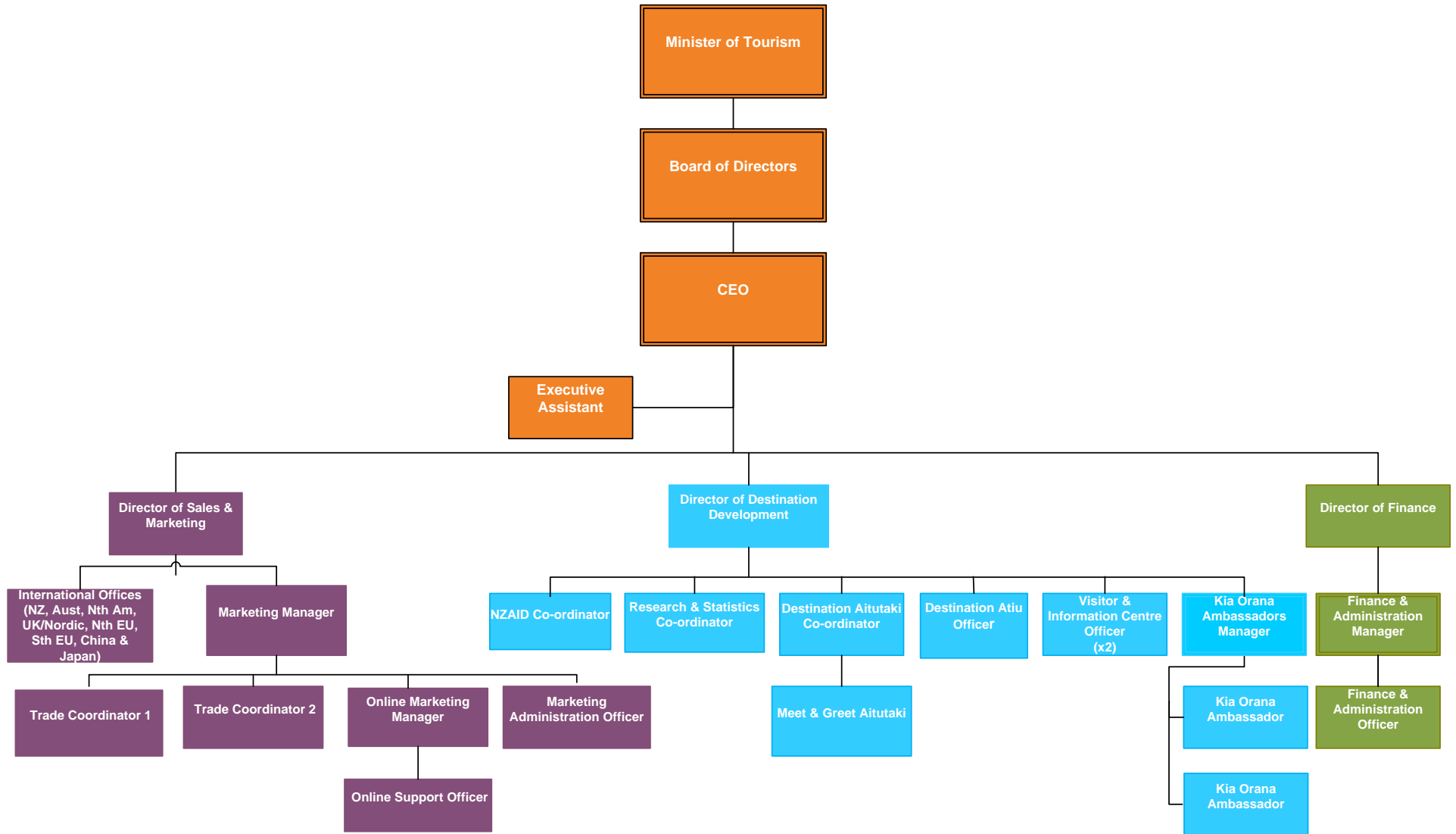
NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
02. Expanding economic opportunities	2.5	To provide a robust system of internal control and procedures to enable the Corporation to achieve long term, sustainable growth for the Tourism Industry.	Provision of robust financial services to support the core functions of the Corporation.	1. Unqualified Audit opinion reported on the Annual Financial Statements. 2. Less than 2 matters reported in the Audit report to management.	1. Unqualified Audit opinion reported on the Annual Financial Statements. 2. Less than 2 matters reported in the Audit report to management.	1. Unqualified Audit opinion reported on the Annual Financial Statements. 2. Less than 2 matters reported in the Audit report to management.	1. Unqualified Audit opinion reported on the Annual Financial Statements. 2. Less than 2 matters reported in the Audit report to management.

<b>OUTPUT 3: Corporate Services Funding Appropriation</b>	<b>Budget 2021-22</b>	<b>Budget 2022-23</b>	<b>Budget 2023-24</b>	<b>Budget 2024-25</b>
Personnel	361,160	361,160	361,160	361,160
Operating	474,000	474,000	474,000	474,000
Administered Funding	0	0	0	0
Depreciation	52,000	52,000	52,000	52,000
<b>Gross Operating Appropriation</b>	<b>887,160</b>	<b>887,160</b>	<b>887,160</b>	<b>887,160</b>
Trading Revenue	0	0	0	0
<b>Net Operating Appropriation</b>	<b>887,160</b>	<b>887,160</b>	<b>887,160</b>	<b>887,160</b>



## 25.3 Staffing Resources

### COOK ISLANDS TOURISM CORPORATION ORGANISATIONAL STRUCTURE



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

### 26.1 Background

The Ministry of Transport through its Civil Aviation Authority of (the) Cook Islands works with industry groups to reach consensus on international civil aviation Standards and Recommended Practices (SARPs) and policies in support of a safe, efficient, secure, economically sustainable and environmentally responsible civil aviation sector. These SARPs and policies are used by the Cook Islands to ensure that domestic and international civil aviation operations and regulations conform to global norms, which in turn permits more than 100,000 daily flights in aviation's global network to operate safely and reliably in every region of the world. The Authority includes the Pa Enea as part of its safety and security responsibility.

#### **Vision:**

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

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

#### **Significant Achievements and Milestones**

1. Ongoing oversight of borders with aviation and maritime border agencies in the fight against COVID-19 entering the Cook Islands by air or sea. Still COVID-19 free.
2. Successfully completed six Boatmaster courses on the islands of Pukapuka, Penrhyn, Aitutaki, Rarotonga with 234 participants receiving their certificates and small motorised vessel licenses.
3. Successfully completed inspections of Taio Shipping Limited domestic vessels MV Lady Moana and Grinna II.

## 26.2 Outputs and Key Deliverables

OUTPUT	01	Output Title:	CIVIL AVIATION AUTHORITY OF THE COOK ISLANDS
The Ministry of Transport through its Civil Aviation Authority of (the) Cook Islands works with industry groups to reach consensus on international civil aviation Standards and Recommended Practices (SARPs) and policies in support of a safe, efficient, secure, economically sustainable and environmentally responsible civil aviation sector. These SARPs and policies are used by the Cook Islands to ensure that domestic and international civil aviation operations and regulations conform to global norms, which in turn permits more than 100,000 daily flights in aviation's global network to operate safely and reliably in every region of the world. The Authority includes the Pa Enua as part of its safety and security responsibility.			

NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
06. Energy and Transport	6.4	Ensure an accountable regulatory regime is implemented to an international standard	MoT responds to ICAO Universal Safety Oversight Audit Programme (USOAP) and Universal Security Audit Programme (USAP) action plan	Update Safety Critical Element 1 - Primary aviation legislation	Update Safety Critical Element 2 - specific operating regulations	Update Safety Critical Element 3 - State system and functions	Update Safety Critical Element 6 - Licensing, certification, authorisation and/or approval obligations
06. Energy and Transport	6.4	Ensure flights in, out and around the Cook Islands are in line with international safety standards	Access to technical material and regular communication on safety standards	Update of safety and security manuals	ICAO to audit CAACI and findings to be rectified	Participate in the ICAO General Assembly in Montreal, Canada	Conduct full aviation audit of Service Providers on Rarotonga, Aitutaki, Mangaia and Mitiaro
06. Energy and Transport	6.4	Ensure flights in, out and around the Cook Islands are in line with international safety standards	Regularly review the frequency of domestic air services and connection to the Pa Enua	Develop a standard aerodrome emergency plan for the islands Pukapuka, Mitiaro, Mauke and Mangaia	Conduct audit inspection of Pukapuka, Penrhyn and Manihiki aerodromes	Conduct audit inspection of Aitutaki, Atiu, Mitiaro, Mauke and Mangaia aerodromes	Conduct a Aerodrome Emergency Exercise on Manihiki, Penrhyn, Atiu and Mauke Airport
06. Energy and Transport	6.4	Managing a comprehensive oversight of the aviation industry	Undertake regular risk analysis and mitigation strategies	Conduct audit on aviation industry safety management system (SMS)	Update Cook Islands Aviation Security Risk Assessment Registry	Develop a State Safety Plan (SSP)	Conduct an aviation security risk exercise on Rarotonga and Aitutaki
06. Energy and Transport	6.4	Managing a comprehensive oversight of the aviation industry	Undertake regular risk analysis and mitigation strategies	Update Cook Islands Aviation Security Risk Assessment Registry	ICAO to audit CAACI and findings to be rectified	Conduct an aviation security risk exercise on Rarotonga and Aitutaki	Conduct an aviation security risk exercise on Manihiki and Penrhyn
06. Energy and Transport	6.4	Managing a comprehensive oversight of the aviation industry	Effective administration of the civil aviation regulations	Consult Aviation industry on Civil Aviation Bill	ICAO to audit CAACI and findings to be rectified	Update USOAP and USAP with Civil Aviation Act 2022	Review and update 50 CI Civil Aviation Rules

<b>OUTPUT 1: Civil Aviation Authority of (the) Cook Islands Funding Appropriation</b>	<b>Budget 2021-22</b>	<b>Budget 2022-23</b>	<b>Budget 2023-24</b>	<b>Budget 2024-25</b>
Personnel	186,152	196,152	196,152	196,152
Operating	25,450	25,450	32,923	32,923
Administered Funding	0	0	0	0
Depreciation	13,200	13,200	13,200	13,200
<b>Gross Operating Appropriation</b>	<b>224,802</b>	<b>234,802</b>	<b>242,275</b>	<b>242,275</b>
Trading Revenue	0	0	0	0
<b>Net Operating Appropriation</b>	<b>224,802</b>	<b>234,802</b>	<b>242,275</b>	<b>242,275</b>

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

<b>NSDP Goal</b>	<b>NSDP Indicator ID# (If Relevant)</b>	<b>Agency Goal or Key Policy Outcomes (High-level Summary)</b>	<b>High-level Work Programme Deliverables &amp; expected date of achievement</b>	<b>Budget 2021-22</b>	<b>Budget 2022-23</b>	<b>Budget 2023-24</b>	<b>Budget 2024-25</b>
06. Energy and Transport	6.4	Effective national law to bring international maritime instruments into force	Effectiveness of the Cook Islands national maritime law required by international instruments through results from on-going mandatory International Maritime Organisation (IMO) audits	Prepare for IMO audit	IMO conducts audit of Maritime sector	IMO audit findings are rectified	Review and report on outstanding legislations requiring change and amendments
06. Energy and Transport	6.4	Effective national law and safety management systems for small commercial vessels	Engage with the local maritime community to ensure that a culture of safety management is introduced through new maritime regulations for small commercial vessels	Conduct safety campaign of small motorised vessels on Rarotonga and Aitutaki	Conduct safety campaign of small motorised vessels on Atiu and Mangaia	Conduct safety inspection of Nassau Ferry Na-Tau-o-Ngalewu and re-certify crew	Conduct small safety campaign of small motorised vessels for Manihiki and Rakahanga
06. Energy	6.4	Safe operation of small commercial vessels	Ensure that qualified and well-trained staff are available to carry out flag	Port State Security, inspection and audit training conducted	Staff competent to conduct oversight of maritime sector	Review and update staff competencies	Maritime staff to develop a Cook

NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
and Transport			state control activities on small commercial vessels	for maritime employees			Islands Master Class 6 certificate
06. Energy and Transport	6.4	A safe, sustainable and environmental friendly maritime transportation system	Ensure safe routes to, between and into the Ports of the Pa Enua through hydrographic surveys, provision of e-charts and Adequate aids to Navigation (AtoN).	50% of installation of AtoNs to Southern Pa Enua	75% installation of AtoNs to Northern Pa Enua	Update AToNs Registry and verify with LINZ	Conduct inspection of Aitutaki lagoon to meet AtoNs requirements
06. Energy and Transport	6.4	A good international reputation for Cook Islands vessels trading internationally	Establish monitoring, oversight and reporting functions to ensure that Maritime Cook Islands effectively discharge their delegated responsibilities, and that the operations of ships registered in the Cook Islands do not bring the country into disrepute	Establish oversight strategies to monitor Administrator activities	Conduct audit of Administrator	Review findings with MCI and request timeframe to implement obligations	Rectify findings with MCI
06. Energy and Transport	6.4	A well-resourced and capable Maritime Division of the Ministry of Transport	Ensure that the Maritime Division of the MoT is adequately resourced to carry out its regulatory functions and powers	Maritime Division is fully resourced	Conduct audit training for new employee	Conduct inspection training for all employees	Evaluate competencies to identify new gaps for maritime employees

<b>OUTPUT 2: Maritime Safety Authority Funding Appropriation</b>	<b>Budget 2021-22</b>	<b>Budget 2022-23</b>	<b>Budget 2023-24</b>	<b>Budget 2024-25</b>
Personnel	156,234	156,234	156,234	156,234
Operating	26,950	26,950	30,411	30,411
Administered Funding	0	0	0	0
Depreciation	5,593	5,593	5,593	5,593
<b>Gross Operating Appropriation</b>	<b>188,777</b>	<b>188,777</b>	<b>192,238</b>	<b>192,238</b>
Trading Revenue	3,169	3,169	3,169	3,169
<b>Net Operating Appropriation</b>	<b>185,608</b>	<b>185,608</b>	<b>189,069</b>	<b>189,069</b>

<b>OUTPUT</b>	<b>03</b>	<b>Output Title:</b>	<b>LAND TRANSPORT AUTHORITY</b>
The MoT is responsible for developing Government's policy regarding land transport. The National Land Transport Policy will guide the strategic direction, structure, roles and responsibilities of stakeholders within the sector.			

<b>NSDP Goal</b>	<b>NSDP Indicator ID# (If Relevant)</b>	<b>Agency Goal or Key Policy Outcomes (High-level Summary)</b>	<b>High-level Work Programme Deliverables &amp; expected date of achievement</b>	<b>Budget 2021-22</b>	<b>Budget 2022-23</b>	<b>Budget 2023-24</b>	<b>Budget 2024-25</b>
06. Energy and Transport	6.4	Regulation of the transportation industry	Develop a National Transport Policy to guide the strategic direction, structure, roles and responsibilities of stakeholders within the sector	Complete research and draft Land Transport Policy in collaboration with Stakeholder consultations	Draft a Land Transport Policy	Implement Transport Policy	Evaluate the National Transport Policy
06. Energy and Transport	6.4	Regulation of the transportation industry	Provides Land Transport safety and sustainability information and education	Provide education messages on road safety in collaboration with MOH and Police	Conduct a community survey on driver safety program	Review Driver Safety Program	Evaluate and report on the land transport safety and education programs
06. Energy and Transport	6.4	Regulation of the transportation industry	Review Transport Act 1966 to reflect policy and regulatory functions for Land Transport	Review draft Land Transport Bill with stakeholders	Implement Land Transport Act	Review identified gaps in legislation	Evaluate the effectiveness of the Land Transport Act
	6.4	Ensure licensing is managed effectively and efficiently	Ensure efficient service and delivery of licensing to operators	Conduct vehicle inspection of three (3) service providers and update database	Take affirmative action on service providers findings	Review current practices for operators	Evaluate and report on the process of vehicle licensing in the current environment

<b>OUTPUT 3: Land Transport Authority Funding Appropriation</b>	<b>Budget 2021-22</b>	<b>Budget 2022-23</b>	<b>Budget 2023-24</b>	<b>Budget 2024-25</b>
Personnel	92,614	92,614	92,614	92,614
Operating	25,450	25,450	22,624	22,624
Administered Funding	0	0	0	0
Depreciation	0	0	0	0
<b>Gross Operating Appropriation</b>	<b>118,064</b>	<b>118,064</b>	<b>115,238</b>	<b>115,238</b>
Trading Revenue	0	0	0	0
<b>Net Operating Appropriation</b>	<b>118,064</b>	<b>118,064</b>	<b>115,238</b>	<b>115,238</b>

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

<b>NSDP Goal</b>	<b>NSDP Indicator ID# (If Relevant)</b>	<b>Agency Goal or Key Policy Outcomes (High-level Summary)</b>	<b>High-level Work Programme Deliverables &amp; expected date of achievement</b>	<b>Budget 2021-22</b>	<b>Budget 2022-23</b>	<b>Budget 2023-24</b>	<b>Budget 2024-25</b>
13. Climate Change	13.1	Ensuring delivery and gathering of effective and efficient meteorological data and information	Review system to ensure that it captures the required data needs	Maintenance and replacement of parts to AWS implemented	Calibrate all AWS on Rarotonga	Inspection of all AWS in the Southern Pa Enua	Inspection of all AWS in the Northern Pa Enua
13. Climate Change	13.1	Ensuring an accountable regulatory regime is implemented to an international standard	Effective implementation of meteorological conventions	Findings for audit are updated and advised to ICAO	Conduct risk assessment of Meteorological Services	Reconcile Global Sustainable Development Goals (SDG) for CI Meteorological Services	Assess QMS for the CI Meteorological Services
13. Climate Change	13.1	Ensuring an accountable regulatory regime is implemented to an international standard	Ensure staff are competent according to the World Meteorological Organisation (WMO) Convention	Senior Met Observers to achieve Tropical Meteorology competency and two Met staff achieve Honolulu Pacific Desk competency	Senior Met Observers to achieve the satellite Meteorology competency and two staff achieve Honolulu Pacific Desk competency	Review staff training competencies	CI Meteorological Services staff to undertake a comprehensive survey on performance of services
13. Climate Change	13.1	Ensuring an accountable regulatory regime is implemented to an international standard	Effective implementation of meteorological regulations	Audit Meteorological Services to CICARs Part 174	Audit findings are updated	Review Met Services Manual of Instructions and SOPs	Annual audit of CI Meteorological Services conducted
13. Climate Change	13.1	Ensure meteorological services is sustainable and prepared for the future	Pa Enua is regularly visited as part of the maintenance programme	Implement Southern Pa Enua maintenance program for Aitutaki and Mangaia	Implement Northern Pa Enua maintenance program for Manihiki and Penrhyn	Review Northern Pa Enua maintenance program for Pukapuka and Nassau	Review all maintenance programs for the Pa Enua
13. Climate Change	13.1	Ensure meteorological services is sustainable and prepared for the future	Junior Meteorological Observers are engaged and understand the importance of meteorological data and the impact on the environment	Junior staff to undertake social media training for Facebook (FB) updates	Achieve a basic media workshop to facilitate daily release to public	Review development of Junior Met observers	Develop a succession plan for senior and junior staff

<b>OUTPUT 4: Cook Islands Meteorological Services Funding Appropriation</b>	<b>Budget 2021-22</b>	<b>Budget 2022-23</b>	<b>Budget 2023-24</b>	<b>Budget 2024-25</b>
Personnel	346,586	346,586	346,586	346,586
Operating	42,400	32,400	30,151	30,151
Administered Funding	0	0	0	0
Depreciation	39,625	39,625	39,625	39,625
<b>Gross Operating Appropriation</b>	<b>428,611</b>	<b>418,611</b>	<b>416,362</b>	<b>416,362</b>
Trading Revenue	22,831	32,831	32,831	32,831
<b>Net Operating Appropriation</b>	<b>405,780</b>	<b>385,780</b>	<b>383,531</b>	<b>383,531</b>

OUTPUT	05	Output Title:	CORPORATE SERVICES
The Ministry is to ensure compliance with Government practices and maintain effective licensing through the development and effective performance of its workforce.			

NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
16. Governance	16.5	Ensure governance and management practises are consistent with the policies of Government	Ensure good employer practices are available to all staff	Conduct 4 in-house HR Training for all staff	Conduct 3 information sessions from the Quality Management systems, Finance and Liquor Licensing	Perform a survey to measure efficiency and identify areas of improvement from past training conducted	Conduct capacity development for HR and Financial employees
16. Governance		Ensure governance and management practises are consistent with the policies of Government	Implement a performance management system across the Ministry	Implement the new performance management system	Review performance management system.	Implement areas of improvement and Finalise Performance Management system	Implement the revised Performance Management system on the Ministry
16. Governance	16.5	A well-resourced, competent and efficient Ministry	Establish an effective human resources management framework and functional structure to achieve our Ministry goals and outcomes	Review of the effectiveness of the Employee manual	Employee Manual finalised	Implement use of the Employee Manual	Conduct staff familiarisation training on aspects of Employee Manual
16. Governance		A well-resourced, competent and efficient Ministry	Improve the recruitment and retention of quality staff in a transparent and accountable	Review and update Ministry Recruitment policy and processes.	Implement new recruitment policies and processes		



NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
			system with effective and efficient administration				
16. Governance		A well-resourced, competent and efficient Ministry	Develop funding agreements to ensure MoT is adequately resourced	Finalise new Ministry charging fees	Implement new charging fees to assist with Ministry operating costs	New charging fee schedule finalised	Implement cost recovery to assist office operations
16. Governance		Ensure a Quality Management System in place	Implement the use of the Ministry's Quality Management System (QMS)	Conduct an audit of the Ministry's QMS	Update the findings from the audit	Review and update the QMS manual.	Implement and test revised QMS on divisions

<b>OUTPUT 5: Corporate Services Funding Appropriation</b>	<b>Budget 2021-22</b>	<b>Budget 2022-23</b>	<b>Budget 2023-24</b>	<b>Budget 2024-25</b>
Personnel	199,548	199,548	199,548	199,548
Operating	29,579	29,579	23,723	23,723
Administered Funding	0	0	0	0
Depreciation	5,191	5,191	5,191	5,191
<b>Gross Operating Appropriation</b>	<b>234,318</b>	<b>234,318</b>	<b>228,462</b>	<b>228,462</b>
Trading Revenue	6,000	6,000	6,000	6,000
<b>Net Operating Appropriation</b>	<b>228,318</b>	<b>228,318</b>	<b>222,462</b>	<b>222,462</b>

OUTPUT	06	Output Title:	HAZARDOUS SUBSTANCES (DANGEROUS GOODS)
To ensure safety oversight is conducted on the packing, marking, handling, carriage, storage and use of certain flammable, oxidising, and corrosive materials, and certain compressed liquefied, dissolved, and other gases so public safety is not compromised.			

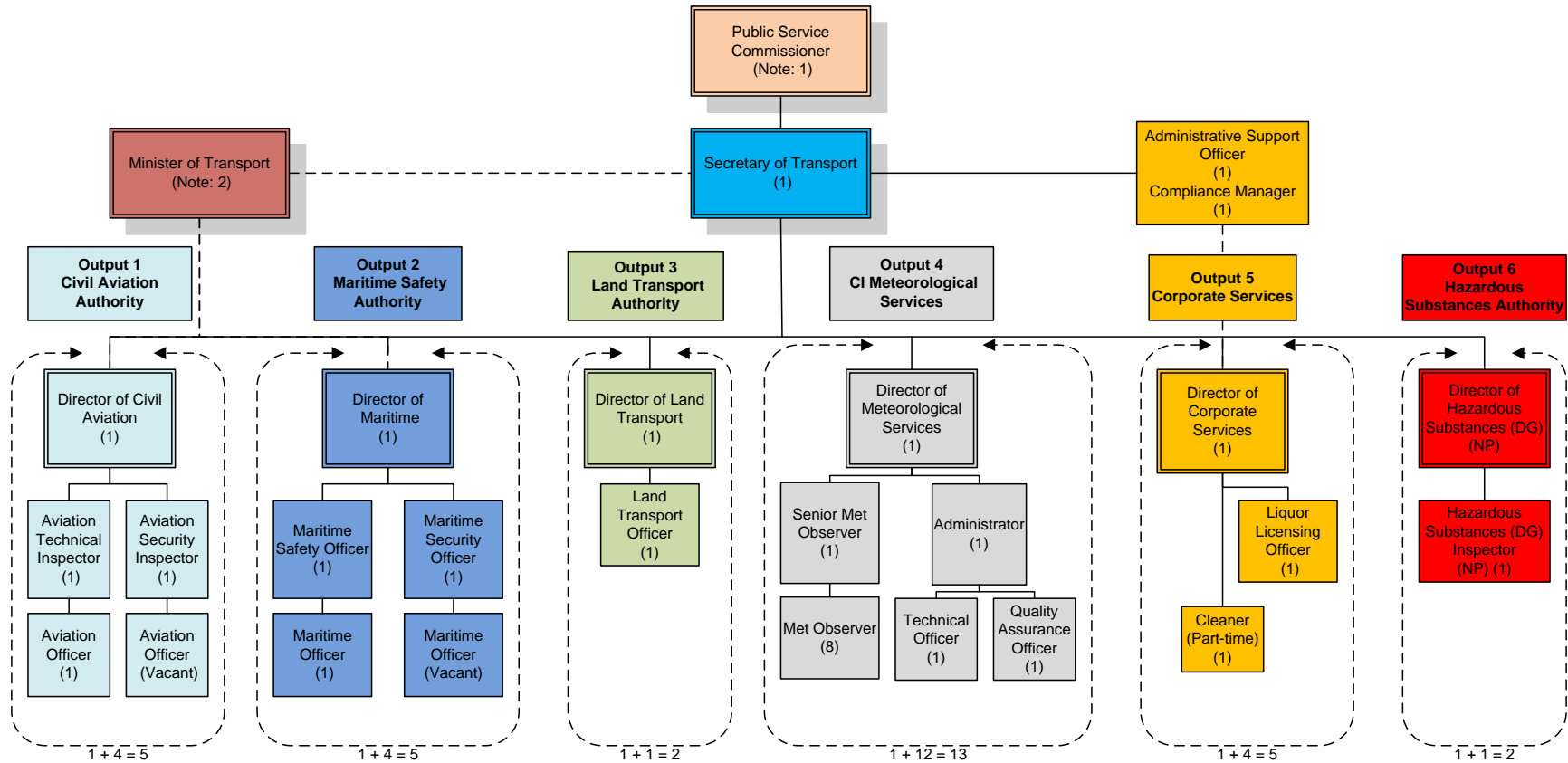
NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
06. Energy and Transport	6.4	Ensure licensing is managed effectively and efficiently	Improve methods and procedures for storing, transporting, handling, and processing hazardous materials.	Review methods and procedures from INTAFF and adapt to MOT	Review all Rarotonga licenses in accordance with procedures to ensure they meet the safety requirements	Review all Southern Pa Enua licenses in accordance with procedures to ensure they meet the safety requirements	Review all Northern Pa Enua licenses in accordance with procedures to ensure they meet the safety requirements
16. Governance			Promote compliance with safety codes, regulations, and statutes.	Review Dangerous Goods Act	Submit Policy and Cabinet submission for amendments	Review Dangerous Goods regulations	Submit policy and cabinet submission for amendments
16. Governance	16.5		Develop and enforce land-use plans that regulate the location of sites with hazardous substances	Review current plans that regulate Hazardous Substances sites	Update the Plan to ensure procedures are documented	Test the plan in accordance with QMS	Conduct hazardous substances inspections of all sites on Manihiki, Penrhyn and Rakahanga
16. Governance	16.5	Ensure licensing is managed effectively and efficiently	Establish an effective database to enforce the Dangerous Goods Act and Regulations requirements	Review current database to ensure relevancy	Update Hazardous substances Registry for Rarotonga, Aitutaki and Atiu	Update Registry for Mitiaro, Mauke and Mangaia	Update Registry for Manihiki, Rakahanga and Penrhyn
16. Governance	16.5	Ensure governance and management practices are consistent with the policies of Government	Ensure responsible financial management and reporting	Implement an online service for the charging of fees for the Pa Enua	Conduct monthly review of licenses and revenues	Review and update the policy for the receiving of revenue	Submit cabinet submission to charge new fees for service
06. Energy and Transport	6.4	Ensure licensing is managed effectively and efficiently	Improvements in safety management systems and technologies.	Ensure safety management systems are in place for businesses on Rarotonga	Conduct and submit a risk assessment report of all hazardous substances site in the Cook Islands	Collect data for the disposal of hazardous substances on Rarotonga, Aitutaki and Atiu	Collect data for the disposal of hazardous substances on the islands of Manihiki and Rakahanga

<b>OUTPUT 5: Corporate Services Funding Appropriation</b>	<b>Budget 2021-22</b>	<b>Budget 2022-23</b>	<b>Budget 2023-24</b>	<b>Budget 2024-25</b>
Personnel	199,548	199,548	199,548	199,548
Operating	29,579	29,579	23,723	23,723
Administered Funding	0	0	0	0
Depreciation	5,191	5,191	5,191	5,191
<b>Gross Operating Appropriation</b>	<b>234,318</b>	<b>234,318</b>	<b>228,462</b>	<b>228,462</b>
Trading Revenue	6,000	6,000	6,000	6,000
<b>Net Operating Appropriation</b>	<b>228,318</b>	<b>228,318</b>	<b>222,462</b>	<b>222,462</b>

## 26.3 Staffing Resources

# TE MANA TUMOTU O TE KUKI AIRANI

Ministry of Transport Organisational Structure 2020-2021



### Staffing complement

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

### Note 1:

PSC responsible for:  
Employment  
Performance Management

### Note 2:

Minister responsible for:  
Budget  
Policy Directives  
Advice

## 27 Aitutaki Island Government

### 27.1 Background

The Aitutaki Island Government role is as follows:

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

### Vision

- *Ko te tavini iti Tangata e kia pumaana te katoatoa.*
- To provide service that meets the satisfaction for all our customers.

### Significant Achievements and Milestones

1. The election of the Mayor was completed and Tekura Bishop was successfully re-elected as the Mayor for Aitutaki.
2. The election of Village councillors on the island was carried out - three new council members were elected.
3. The Aitutaki Island Government have been very involved with the Cook Islands' COVID-19 response, working closely with our Local Health Authority, the National Health Authority and the National Government. The challenges posed by COVID-19 were very high, but the results and direction of where we are today, shows our commitment to the health and safety of our people.
4. Successful implementation of the seedling programme from our Agriculture department with the help of Ministry of Agriculture, as there were a lot of food available for consumption on island. Food security was encouraged to allow our people to plant in these trouble times.
5. Infrastructure services on the island were well managed. Our roads were well maintained, mowed and cleared. Our water supplies were attended to, cleaned, mowed and maintained. Our community service to our people is very outstanding. Some of these include, helping the elderly, completing community buildings, community working projects and any help requested from the public. Our building team were very active in helping our communities build and repair. Our waste management team did their best in maintaining the solid and liquid waste. Solid waste was picked up on a weekly basis without failure unless, the schedule changed to accommodate other island activities.

## 27.2 Outputs and Key Deliverables

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

NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Strategic Plan Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
01 - Welfare, inequity and hardship		Sound financial management and satisfactory running of resources. Administrative Duties for the Administration are carried out.	Compliance with MFEM Act, CIFPPM, PERCA Act and all financial reports are completed in a timely manner. Customer service are provided to the Public	Processing of Financial information for the production of monthly, quarterly, six monthly and annual report are carried out. Monthly reports are due 15th of each month.	Processing of Financial information for the production of monthly, quarterly, six monthly and annual report are carried out. Monthly reports are due 15th of each month.	Processing of Financial information for the production of monthly, quarterly, six monthly and annual report are carried out. Monthly reports are due 15th of each month.	Processing of Financial information for the production of monthly, quarterly, six monthly and annual report are carried out. Monthly reports are due 15th of each month.

Output 1: Corporate Services Funding Appropriation	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
Personnel	188,635	188,635	188,635	188,635
Operating	81,205	81,205	81,205	81,205
Administered Funding	0	0	0	0
Depreciation	2,862	2,862	2,862	2,862
<b>Gross Operating Appropriation</b>	<b>272,702</b>	<b>272,702</b>	<b>272,702</b>	<b>272,702</b>
Trading Revenue	0	0	0	0
<b>Net Operating Appropriation</b>	<b>272,702</b>	<b>272,702</b>	<b>272,702</b>	<b>272,702</b>

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

NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
16 - Governance		To consult, deliberate, or make decisions and policies that will improve the livelihood of its Citizens.	Hold council meetings every month to discuss relevant issues that will promote the well-being of the Island. Issues identified and resolved prior to next monthly meeting. Organise Island service projects in each village where needed	Issues identified and resolved prior to monthly meetings. Organise Island service projects in each village where needed	Issues identified and resolved prior to monthly meetings. Organise Island service projects in each village where needed	Issues identified and resolved prior to monthly meetings. Organise Island service projects in each village where needed.	Issues identified and resolved to monthly meetings. Organise Island service projects in each village where needed.

<b>Output 2 Island Council Funding Appropriation</b>	<b>Budget 2021-22</b>	<b>Budget 2022-23</b>	<b>Budget 2023-24</b>	<b>Budget 2024-25</b>
Personnel	91,737	91,737	91,737	91,737
Operating	15,000	15,000	15,000	15,000
Administered Funding	0	0	0	0
Depreciation	0	0	0	0
<b>Gross Operating Appropriation</b>	<b>106,737</b>	<b>106,737</b>	<b>106,737</b>	<b>106,737</b>
Trading Revenue	0	0	0	0
<b>Net Operating Appropriation</b>	<b>106,737</b>	<b>106,737</b>	<b>106,737</b>	<b>106,737</b>

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

NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
03 - Waste Management	3.1	Fortnightly compaction and storage of Aluminium cans.	Sort out the recycle Aluminium cans on collection day, crush and stack on pallets for storage until plans are put in place for the getting them off the island	Record quantities collect by weight of kilos every week. Collection of solid waste is carried out on the island every week.	Record quantities collect by weight of kilos every week. Collection of solid waste is carried out on the island every week.	Record quantities collect by weight of kilos every week. Collection of solid waste is carried out on the island every week.	Issues identified and resolved to monthly meetings. Organise Island service projects in each village where needed.

Output 3: Public Utilities Funding Appropriation	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
Personnel	195,997	195,997	195,997	195,997
Operating	55,558	55,558	55,558	55,558
Administered Funding	0	0	0	0
Depreciation	3,409	3,409	3,409	3,409
<b>Gross Operating Appropriation</b>	<b>254,964</b>	<b>254,964</b>	<b>254,964</b>	<b>254,964</b>
Trading Revenue	6,383	6,383	6,383	6,383
<b>Net Operating Appropriation</b>	<b>248,581</b>	<b>248,581</b>	<b>248,581</b>	<b>248,581</b>

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

NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
05 - Infrastructure and ICT	5.4	Maintain and Improve Infrastructure needs on Aitutaki	Evaluate and look at machinery condition Prioritize work demands for all divisions in this Output to meet infrastructure quality service to the island.	Document projects done and how long it took to finish.	Document projects done and how long it took to finish.	Document projects done and how long it took to finish.	Issues identified and resolved to monthly meetings



<b>Output 4: Infrastructure &amp; Airport Funding Appropriation</b>	<b>Budget 2021-22</b>	<b>Budget 2022-23</b>	<b>Budget 2023-24</b>	<b>Budget 2024-25</b>
Personnel	606,045	606,045	606,045	606,045
Operating	254,709	254,709	254,709	254,709
Administered Funding	0	0	0	0
Depreciation	423,660	423,660	423,660	423,660
<b>Gross Operating Appropriation</b>	<b>1,284,414</b>	<b>1,284,414</b>	<b>1,284,414</b>	<b>1,284,414</b>
Trading Revenue	59,445	59,445	59,445	59,445
<b>Net Operating Appropriation</b>	<b>1,224,969</b>	<b>1,224,969</b>	<b>1,224,969</b>	<b>1,224,969</b>

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

<b>NSDP Goal</b>	<b>NSDP Indicator ID# (If Relevant)</b>	<b>Agency Goal or Key Policy Outcomes (High-level Summary)</b>	<b>High-level Work Programme Deliverables &amp; expected date of achievement</b>	<b>Budget 2021-22</b>	<b>Budget 2022-23</b>	<b>Budget 2023-24</b>	<b>Budget 2024-25</b>
10 - Agriculture	10.4	Be resilient in the cause to eliminate Biosecurity Risk. Encourage Farmers to improve Food Security.	Inspect all containers that are imported into Aitutaki. Farmers are provided assistance if needed for training or advise. Organise Nursery facility to assist farmers in planting varieties of produce.	AgINTEL quarterly report is recorded and send to Ministry of Agriculture.	AgINTEL quarterly report is recorded and send to Ministry of Agriculture.	AgINTEL quarterly report is recorded and send to Ministry of Agriculture.	AgINTEL quarterly report is recorded and send to Ministry of Agriculture.

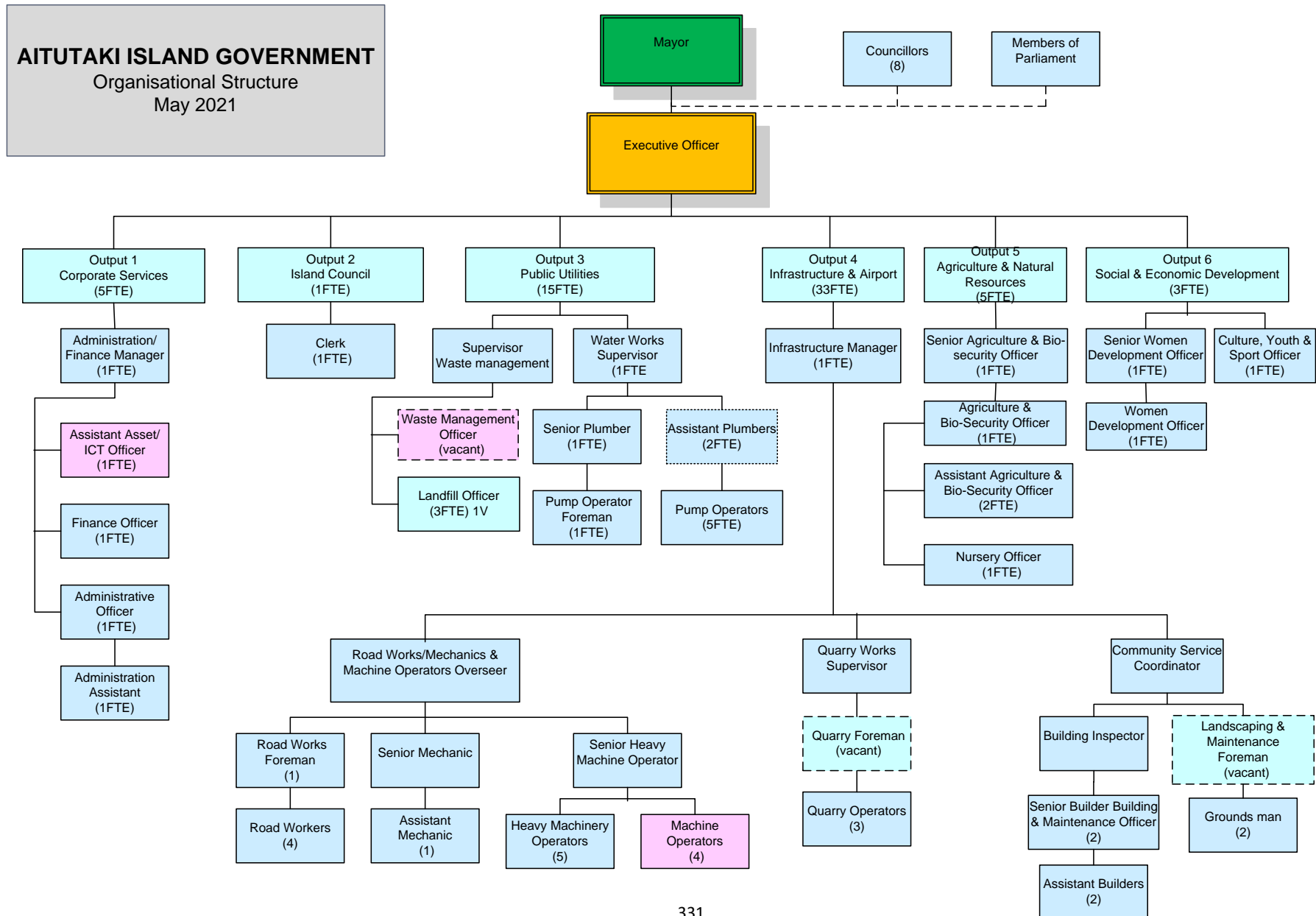
<b>Output 5: Agriculture &amp; Natural Resources Funding Appropriation</b>	<b>Budget 2021-22</b>	<b>Budget 2022-23</b>	<b>Budget 2023-24</b>	<b>Budget 2024-25</b>
Personnel	103,992	103,992	103,992	103,992
Operating	8,500	9,062	9,062	9,062
Administered Funding	0	0	0	0
Depreciation	4,434	4,434	4,434	4,434
<b>Gross Operating Appropriation</b>	<b>116,926</b>	<b>117,488</b>	<b>117,488</b>	<b>117,488</b>
Trading Revenue	2,000	2,000	2,000	2,000
<b>Net Operating Appropriation</b>	<b>114,926</b>	<b>115,488</b>	<b>115,488</b>	<b>115,488</b>

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

NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
14 - Culture and Language	14.2	Encourage and motivate all women of all ages to participate in activities that will improve their skills as women. Promote wellness in sports for all.	Hold workshops for women of all ages on the island. The workshop provide training and encourage participants to learn sowing, broidery, crafts and artifacts and others.	Number of women workshops and training conducted per year. Assist different sport codes on the island and provide help.	Number of women workshops and training conducted per year. Assist different sport codes on the island and provide help.	Number of women workshops and training conducted per year. Assist different sport codes on the island and provide help.	Number of women workshops and training conducted per year. Assist different sport codes on the island and provide help.

<b>Output 6 – Social &amp; Economic Development Funding Appropriation</b>	<b>Budget 2021-22</b>	<b>Budget 2022-23</b>	<b>Budget 2023-24</b>	<b>Budget 2024-25</b>
Personnel	43,187	43,187	43,187	43,187
Operating	2,013	2,013	2,013	2,013
Administered Funding	0	0	0	0
Depreciation	45,635	45,635	45,635	45,635
<b>Gross Operating Appropriation</b>	<b>90,835</b>	<b>90,835</b>	<b>90,835</b>	<b>90,835</b>
Trading Revenue	0	0	0	0
<b>Net Operating Appropriation</b>	<b>90,835</b>	<b>90,835</b>	<b>90,835</b>	<b>90,835</b>

## 27.3 Staffing Resources



## 28 Atiu Island Government

### 28.1. Background

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

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

#### Vision:

- *Akatereanga tau tikai e te oraanga meitaki no te katoatoa.*
- Excellent services and quality life for all.

#### Significant Achievements and Milestones

1. AIG and ICI Completed Road Sealing Project Phase 2.
2. AIG and ICI Completed Road sealing project phase 3.
3. AIG and OPM completed Power Upgrade and Water project.
4. Removal and clean up of old overhead powerlines.
5. Reviewed and updated Atiu 2020 2021 Disaster Risk Management Plan ready for 2021 2022.
6. Machinery Shed to complete by end of financial year.
7. Review and update Atiu Community Sustainable Development Plan (ACSDP).

## 28.2 Outputs and Key Deliverables

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

NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
16 - Governance		Managing the responsibilities of the Atiu Island Government with good governance. (ACSDP,2016/2020)	Coordinate Planning and delivery of annual programs for Atiu Island Government to achieve the aspirations of the Business Plan across departments.	Monthly reports from all HoD departments, to produce quarterly reports for submission to Island Council and OPM	Monthly reports from all HoD departments, to produce quarterly reports for submission to Island Council and OPM	Monthly reports from all HoD departments, to produce quarterly reports for submission to Island Council and OPM	Monthly reports from all HoD departments, to produce quarterly reports for submission to Island Council and OPM
16 - Governance		Managing the responsibilities of the Atiu Island Government with good governance. (ACSDP,2016/2020)	Improve effective Administrative and financial operating system for consistent reporting.	1. Consistent data processing for Accounts Receivables and Accounts Payables for all outputs 2. Timely delivery of financial reports, business plans and budgets to MFEM.	1. Consistent data processing for Accounts Receivables and Accounts Payables for all outputs 2. Timely delivery of financial reports, business plans and budgets to MFEM.	1. Consistent data processing for Accounts Receivables and Accounts Payables for all outputs 2. Timely delivery of financial reports, business plans and budgets to MFEM.	1. Consistent data processing for Accounts Receivables and Accounts Payables for all outputs 2. Timely delivery of financial reports, business plans and budgets to MFEM.
16 - Governance		Managing the responsibilities of the Atiu Island Government with good governance. (ACSDP,2016/2020)	Provide effective power and stevedoring billing services to all Atiu Consumers	Ongoing support and evaluate	Ongoing support and evaluate	Ongoing support and evaluate	Ongoing support and evaluate

NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
		Managing the responsibilities of the Atiu Island Government with good governance. (ACSDP,2016/2020)	Promote and implement good employer principles by enhancing staff capacity to increase productivity.	maintain and evaluate, 50% improvement	maintain and evaluate, 70 % improvement	maintain and evaluate, 80 % improvement	maintain and evaluate, 80 % improvement
		Managing the responsibilities of the Atiu Island Government with good governance. (ACSDP,2016/2020)	Develop and advocate programs to Support promotion of Gender development	At least 50% of both gender engaged in workplace, sports or in community activities is recognised	At least 60% of both gender engaged in workplace, sports or in community activities is recognized	At least 70% of both gender engaged in workplace, sports or in community activities is recognised	At least 70% of both gender engaged in workplace, sports or in community activities is recognised

OUTPUT 1: Corporate Services Funding Appropriation	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
Personnel	221,385	221,393	221,393	221,393
Operating	81,365	81,365	81,365	81,365
Administered Funding	0	0	0	0
Depreciation	475	475	475	475
<b>Gross Operating Appropriation</b>	<b>303,225</b>	<b>303,233</b>	<b>303,233</b>	<b>303,233</b>
Trading Revenue	1,100	1,100	1,100	1,100
<b>Net Operating Appropriation</b>	<b>302,125</b>	<b>302,133</b>	<b>302,133</b>	<b>302,133</b>

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

NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
16 - Governance		Establish bylaws to support the protection of Atius' traditions, culture and environment	Provision of Atiu bylaws legislated under the approved crown law drafting processes	Atiu Island By Laws are approved by Parliament	Atiu Island By Laws and regulations enforced	Atiu Island By Laws and regulations enforced	Atiu Island By Laws and regulations enforced
16 - Governance		Establishing a Community Sustainable Development Plan (CSDP) to be a guiding document for development on Atiu	Review and update Atius Community Sustainable Development Plan (CSDP)	Implementation of work programmes/ key deliverables set out in the new CSDP for 2021 - 2026.	Ongoing Implementation of work programmes/ key deliverables set out in the CSDP for 2021 - 2026.	Ongoing Implementation of work programmes/ key deliverables set out in the CSDP for 2021 - 2026.	Ongoing Implementation of work programmes/ key deliverables set out in the CSDP for 2021 - 2026.

OUTPUT 2: Island Council Funding Appropriation	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
Personnel	60,444	60,444	60,444	60,444
Operating	30,799	30,799	30,799	30,799
Administered Funding	0	0	0	0
Depreciation	13,944	13,944	13,944	13,944
<b>Gross Operating Appropriation</b>	<b>105,187</b>	<b>105,187</b>	<b>105,187</b>	<b>105,187</b>
Trading Revenue	0	0	0	0
<b>Net Operating Appropriation</b>	<b>105,187</b>	<b>105,187</b>	<b>105,187</b>	<b>105,187</b>

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

NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
03 - Waste Management		Effective management of solid waste in the communities. (ACSDP,2016/2020)	Consistent rubbish collection and disposal	Fortnightly rubbish collection and disposal	Fortnightly rubbish collection and disposal	Fortnightly rubbish collection and disposal	Fortnightly rubbish collection and disposal
04 - Water and Sanitation		Promote water conservation and awareness. (ACSDP,2016/2020)	Maintenance of water facilities on the island and fixing of pipe leakages in the community and the households.	Ongoing support and monitor	Ongoing support and monitor	Ongoing support and monitor	Ongoing support and monitor
06 - Energy and Transport	6.3	Provide efficient, affordable and services for electricity to consumers 24/7. (ACSDP,2016/2020)	<ol style="list-style-type: none"> <li>1. Ensure operational and maintenance programs run efficiently to assure work efficiency of gensets, no shortage of fuel, and service lines and community faults are addressed.</li> <li>2. Conduct Daily and monthly Services of Generators are maintained.</li> </ol>	<ol style="list-style-type: none"> <li>1. Produce monthly technical report on power, fault and fuel status.</li> <li>2. Daily and Monthly monitoring of Generators are maintained and report is compiled</li> </ol>	<ol style="list-style-type: none"> <li>1. Produce monthly technical report on power, fault and fuel status.</li> <li>2. Daily and Monthly monitoring of Generators are maintained and report is compiled</li> </ol>	<ol style="list-style-type: none"> <li>1. Produce monthly technical report on power, fault and fuel status.</li> <li>2. Daily and Monthly monitoring of Generators are maintained and report is compiled</li> </ol>	<ol style="list-style-type: none"> <li>1. Produce monthly technical report on power, fault and fuel status.</li> <li>2. Daily and Monthly monitoring of Generators are maintained and report is compiled</li> </ol>
06 - Energy and Transport	6.3	Provide efficient, affordable and services for electricity to consumers 24/7. (ACSDP,2016/2020)	<ol style="list-style-type: none"> <li>3. Conduct weekly checks on Batteries and all Battery house systems, and PVA systems. Monthly clean-up of panels and grass cutting of grass in the farm.</li> </ol>	<ol style="list-style-type: none"> <li>1. Weekly checks on Batteries and battery house system are maintained and report compiled.</li> <li>2. Monthly cleaning of all panels is maintained, ground is kept clean all the time and report completed.</li> </ol>	<ol style="list-style-type: none"> <li>1. Weekly checks on Batteries and battery house system are maintained and report compiled.</li> <li>2. Monthly cleaning of all panels is maintained, ground is kept clean all the time and report completed.</li> </ol>	<ol style="list-style-type: none"> <li>1. Weekly checks on Batteries and battery house system are maintained and report compiled.</li> <li>2. Monthly cleaning of all panels is maintained, ground is kept clean all the time and report completed.</li> </ol>	<ol style="list-style-type: none"> <li>1. Weekly checks on Batteries and battery house system are maintained and report compiled.</li> <li>2. Monthly cleaning of all panels is maintained, ground is kept clean all the time and report completed.</li> </ol>



<b>OUTPUT 3 – Public Utilities Funding Appropriation</b>	<b>Budget 2021-22</b>	<b>Budget 2022-23</b>	<b>Budget 2023-24</b>	<b>Budget 2024-25</b>
Personnel	96,428	96,428	96,428	96,428
Operating	236,286	236,286	236,286	236,286
Administered Funding	0	0	0	0
Depreciation	44,672	44,672	44,672	44,672
<b>Gross Operating Appropriation</b>	<b>377,386</b>	<b>377,386</b>	<b>377,386</b>	<b>377,386</b>
Trading Revenue	182,016	182,016	182,016	182,016
<b>Net Operating Appropriation</b>	<b>195,370</b>	<b>195,370</b>	<b>195,370</b>	<b>195,370</b>

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

<b>NSDP Goal</b>	<b>NSDP Indicator ID# (If Relevant)</b>	<b>Agency Goal or Key Policy Outcomes (High-level Summary)</b>	<b>High-level Work Programme Deliverables &amp; expected date of achievement</b>	<b>Budget 2021-22</b>	<b>Budget 2022-23</b>	<b>Budget 2023-24</b>	<b>Budget 2024-25</b>
05 - Infrastructure and ICT	5.4	<ol style="list-style-type: none"> <li>1. Road maintenance and safety for public use (ACS DP, 2016/2020)</li> <li>2. Road Sealing Project (ACS DP, 2016/2020)</li> <li>3. Production of gravels at the Crusher site</li> <li>4. Island beautification</li> <li>5. Improve Airport maintenance for the safety of</li> </ol>	<ol style="list-style-type: none"> <li>1. Road network maintenance program for villages public roads, (town areas) plantations, coastal and recreation areas</li> <li>2. Beautification programmes – grass cutting roadsides, slashing of weeds around public areas, sport fields</li> </ol>	<ol style="list-style-type: none"> <li>1. Maintain road work programs, ensuring filling materials are readily available, road team are coordinated, and machinery checked and available. Reports and Checklist.</li> <li>2. Roadside weeds maintained on a monthly basis</li> <li>3. Maintain trees, weed, fencing monthly, monitoring runway for loose gravel and</li> </ol>	<ol style="list-style-type: none"> <li>1. Maintain road work programs, ensuring filling materials are readily available, road team are coordinated, and machinery checked and available. Reports and Checklist.</li> <li>2. Roadside weeds maintained on a monthly basis</li> <li>3. Maintain trees, weed, fencing monthly, monitoring runway for loose</li> </ol>	<ol style="list-style-type: none"> <li>1. Maintain road work programs, ensuring filling materials are readily available, road team are coordinated, and machinery checked and available. Reports and Checklist.</li> <li>2. Roadside weeds maintained on a monthly basis</li> <li>3. Maintain trees, weed, fencing monthly, monitoring runway for loose gravel and</li> </ol>	<ol style="list-style-type: none"> <li>1. Maintain road work programs, ensuring filling materials are readily available, road team are coordinated, and machinery checked and available. Reports and Checklist.</li> <li>2. Roadside weeds maintained on a monthly basis</li> <li>3. Maintain trees, weed, fencing monthly, monitoring runway for loose gravel and rolling the runway every 2 weeks.</li> </ol>

NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
		landing. (ACSDP,2016/2020)	3. Airport work program strengthened.	rolling the runway every 2 weeks.	gravel and rolling the runway every 2 weeks.	rolling the runway every 2 weeks.	
05 - Infrastructure and ICT		1. Harbour maintenance and stevedoring/reefing. (ACSDP,2016/2020) 2. Improve Machinery operations, maintenance and services. 3. Public and private building safety	1. Clearing of rocks and sand within the harbour and cargo offloading from ships 2. Timely response to services required and maintenance on machines monthly 3. Timely response and repair work required.	1. Annual check for any obstacle that maybe dangerous to the boats, barge and services to the cargo boat provided 2. Services undertaken weekly and maintenance operated monthly with a monthly status report produced 3. Services undertaken at least weekly.	1. Annual check for any obstacle that maybe dangerous to the boats, barge and services to the cargo boat provided 2. Services undertaken weekly and maintenance operated monthly with a monthly status report produced 3. Services undertaken at least weekly.	1. Annual check for any obstacle that maybe dangerous to the boats, barge and services to the cargo boat provided 2. Services undertaken weekly and maintenance operated monthly with a monthly status report produced 3. Services undertaken at least weekly.	1. Annual check for any obstacle that maybe dangerous to the boats, barge and services to the cargo boat provided 2. Services undertaken weekly and maintenance operated monthly with a monthly status report produced 3. Services undertaken at least weekly.

<b>OUTPUT 4: Infrastructure &amp; Airport Funding Appropriation</b>	<b>Budget 2021-22</b>	<b>Budget 2022-23</b>	<b>Budget 2023-24</b>	<b>Budget 2024-25</b>
Personnel	365,635	365,635	365,635	365,635
Operating	72,983	72,983	72,983	72,983
Administered Funding	0	0	0	0
Depreciation	366,195	366,195	366,195	366,195
<b>Gross Operating Appropriation</b>	<b>804,813</b>	<b>804,813</b>	<b>804,813</b>	<b>804,813</b>
Trading Revenue	32,600	32,600	32,600	32,600
<b>Net Operating Appropriation</b>	<b>772,213</b>	<b>772,213</b>	<b>772,213</b>	<b>772,213</b>

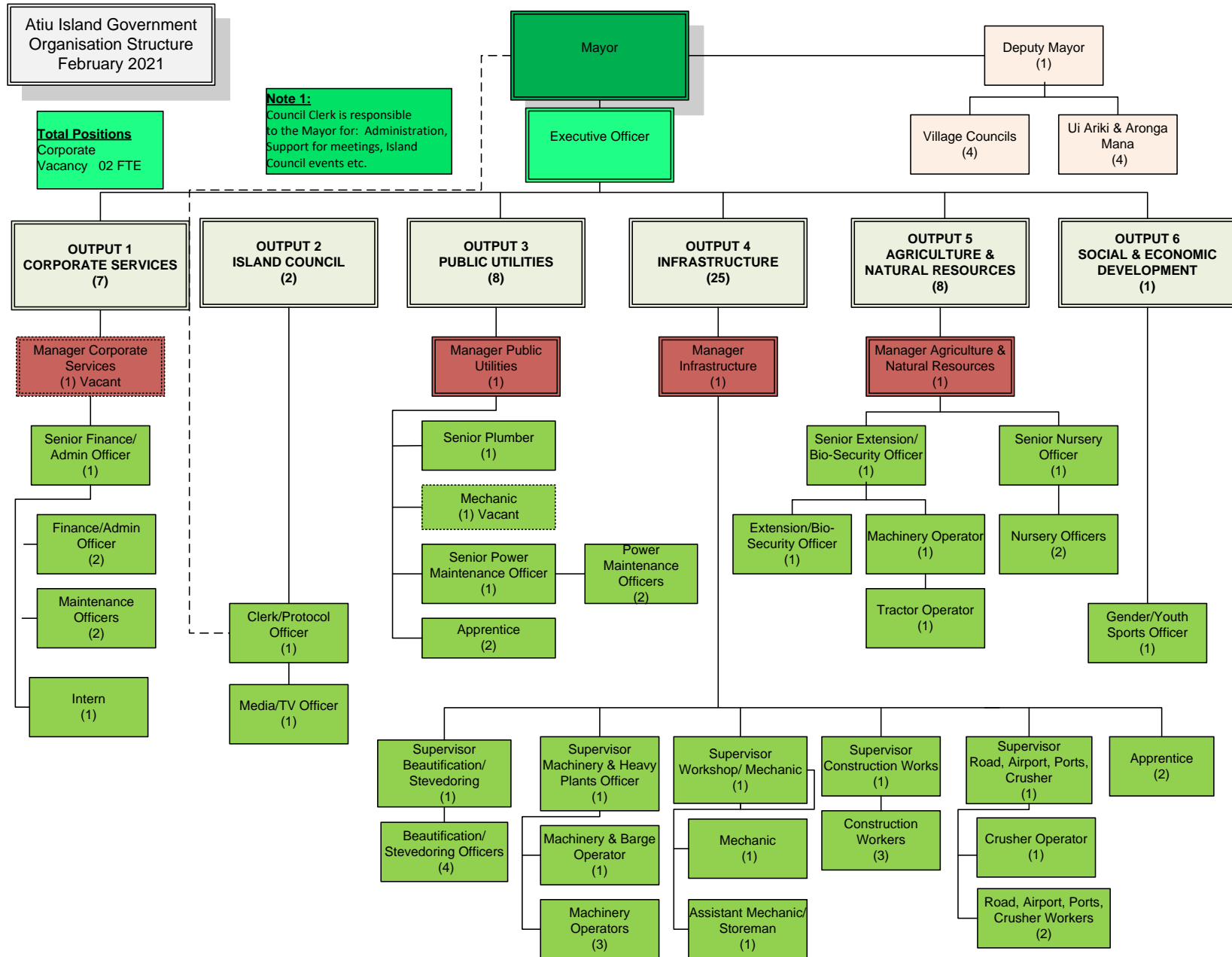
<b>OUTPUT</b>	<b>05</b>	<b>Output Title:</b>	<b>AGRICULTURE &amp; NATURAL RESOURCES</b>
To promote sustainable agriculture activities and programs to improve food security on island. This output is also responsible for implementing biosecurity measures to prevent the threat of invasive species affecting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

<b>NSDP Goal</b>	<b>NSDP Indicator ID# (If Relevant)</b>	<b>Agency Goal or Key Policy Outcomes (High-level Summary)</b>	<b>High-level Work Programme Deliverables &amp; expected date of achievement</b>	<b>Budget 2021-22</b>	<b>Budget 2022-23</b>	<b>Budget 2023-24</b>	<b>Budget 2024-25</b>
10 - Agriculture	10.2	MoA Policy Goal 4: Production through science, research & technology for sustainable agriculture.  MoA Policy Objective 4.2: Applied research and advisory services improves production.  Atiu Sustainable Development Goal 2020 – Strategic Area 6: Promote sustainable agriculture production on Atiu.	Timely and appropriate advisory extension and machinery services to growers to improve farmer production.	Capacity performance addresses skill gaps.	Ongoing	Ongoing	Ongoing
10 - Agriculture	10.2 cont.	MoA Policy Goal 5: A united agricultural sector aimed to grow the industry and develop human resource potential.  MoA Policy Objective 5.1: Training needs for all agriculture related program enhances production.  Atiu Sustainable Development Goal 2020 – Strategic Area 6: Agriculture education for schools and community enhances skill and increases production.	Capacity strengthening for agriculture staff, farmers, livelihood households in areas of Biosecurity, nursery, crop & livestock husbandry and advisory services.	Capacity performance addresses skill gaps.	Ongoing	Ongoing	Ongoing
10 - Agriculture	10.2	MoA Policy Goal 1: Promote an effective and efficient enabling business environment of supportive of agriculture sector.  MoA Policy Objectives 7.3: Investment in infrastructure and facilities necessary to support the agriculture.  Atiu Sustainable Development Goal 2020 – Strategic Area 6: Agriculture nursery for seed raising ensures sustainable supply of seedlings.	Agriculture nursery is upgraded to increase supply of vegetables and fruit tree seedlings program.	Ongoing supply of seedlings.	Ongoing supply of seedlings.	Ongoing supply of seedlings.	Ongoing supply of seedlings.
10 - Agriculture	10.2	MoA Policy Goal 7: Climate change and disaster risk resilience.	1. Island crop bank and traditional planting materials is established and nursery seedlings	1. Crop bank land planted with the Banana, Yam, Cassava,	Ongoing	Ongoing	Ongoing

NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
		<p>MoA Policy Objectives 7.5: Food crops tolerant to climate impacts and traditional organic growing techniques ready for times of emergencies.</p> <p>Atiu Sustainable Development Goal 2020 – Strategic Area 6: Seasonal and annual crops that are climate resilient are accessible by the community.</p> <p>MoA Policy Goal 1: Strengthen household and national food security and nutrition.</p> <p>MoA Policy Objectives 1.1: Increase overall food crops and livestock at all levels of production for household consumption, socio-cultural and livelihood income.</p> <p>Atiu Sustainable Development Goal 2020 – Strategic Area 6: Support value adding initiatives of local products by the local farmers.</p>	<p>are accessible to households.</p> <p>2. Coconut seed selection of important varieties collected and propagated to replace old trees.</p>	<p>Kumara and medicinal plants for household access.</p> <p>2. Five hundred selected varieties propagated.</p>			
10 - Agriculture	10.2	<p>MoA Policy Goal 1: Strengthen household and national food security and nutrition.</p> <p>Atiu Sustainable Development Goal 2020 – Strategic Area 6: Improve and strengthen local livestock production and processing.</p>	Improving Island stock breeds for pigs, goats, ducks enhances food security and market opportunities.	Breed Secured and transfer to Atiu. Breeding program	Ongoing	Ongoing	Ongoing

<b>OUTPUT 5: Agriculture &amp; Natural Resources Funding Appropriation</b>	<b>Budget 2021-22</b>	<b>Budget 2022-23</b>	<b>Budget 2023-24</b>	<b>Budget 2024-25</b>
Personnel	138,545	138,545	138,545	138,545
Operating	37,485	37,485	37,485	37,485
Administered Funding	0	0	0	0
Depreciation	4,714	4,714	4,714	4,714
<b>Gross Operating Appropriation</b>	<b>180,744</b>	<b>180,744</b>	<b>180,744</b>	<b>180,744</b>
Trading Revenue	8,602	8,602	8,602	8,602
<b>Net Operating Appropriation</b>	<b>172,142</b>	<b>172,142</b>	<b>172,142</b>	<b>172,142</b>

## 28.3 Staffing Resources



## 29 Mangaia Island Government

### 29.1 Background

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

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

#### Vision

- To be the best Island Administration of Government in the Cook Islands.

#### Significant Achievements and Milestones

1. Completion of the Mangaia Harbour Shed toilets and filter water station
2. Completion of Filter water station in Tavaenga.
3. Completion of Tamarua Water project in conjunction with ICI.
4. Mangaia Lodge Rebuild ready for Red Cross, Elderbility, Aumarua Pa Metua
6. Completion of New Bus depot for our 2 Buses at the Infrastructure workshop.
7. Numangatini Ariki Investiture completed and Palace has been upgraded.

## 29.2 Outputs and Key Deliverables

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

NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
16 - Governance	16.5 16.7	To provide administrative, financial, and policy guidance to support the goals and objectives of the Mangaia Island Administration	<ol style="list-style-type: none"> <li>1. A) MIG Business Plan template accurately completed and submitted to MFEM budget team by the due date.</li> <li>2. B) Prepare all relevant accountability reports required by MFEM, OPSC, and OPM by the due date.</li> <li>3. C) Maintain good relationships with stakeholders (internal and external).</li> <li>4. D) Be vigilant for unforeseen technical and security problems that may affect the operation of the Mangaia Island Administration.</li> </ol>	<ol style="list-style-type: none"> <li>1. Nil suspension of bulk funding as monthly variance reports are submitted by the 10th working day of the month and annual accounts report provided to MFEM by July 31st</li> <li>2. At least one audit issue is addressed and improved within the financial year immediately after receiving the audit management letter.</li> </ol>	<ol style="list-style-type: none"> <li>1. Nil suspension of bulk funding as monthly variance reports are submitted by the 10th working day of the month and annual accounts report provided to MFEM by July 31st</li> <li>2. At least two audit issues are addressed and improved within the financial year</li> </ol>	<ol style="list-style-type: none"> <li>1. Nil suspension of bulk funding as monthly variance reports are submitted by the 10th working day of the month and annual accounts report provided to MFEM by July 31st</li> <li>2. At least two audit issues are addressed and improved within the financial year</li> </ol>	<ol style="list-style-type: none"> <li>1. Nil suspension of bulk funding as monthly variance reports are submitted by the 10th working day of the month and annual accounts report provided to MFEM by July 31st</li> <li>2. At least two audit issues are addressed and improved within the financial year</li> </ol>

NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
08 - Education		To develop Human Resource systems and to source opportunities for the upskilling of personnel	1.Work closely with Output managers to deliver MIG business plan effectively. 2.Develop a Mangaia Island Government Performance Appraisal Recognition and Rewards Policy. 3.Collaborate and maintain partnership with Education and Health departments. 4.Implement Occupational Health and Safety Guidelines in the work place. 5.Provide relevant education training for employees to improve job performance.	1. Work plans are completed by the deadline set. 2. A Performance Appraisal Policy has been developed 3. Adhere to the Occupational Health and Safety Guidelines 4. At least 1 educational workshop/training delivered. 5. Competent staff	1. Work plans are completed by the deadline set. 2. Rewards and recognition programme established 3. Adhere to the Occupational Health and Safety Guidelines 4. At least 1 educational workshop/training delivered. 5. Competent staff	1. Work plans are completed by the deadline set. 2. Rewards and recognition programme established 3. Adhere to the Occupational Health and Safety Guidelines 4. At least 1 educational workshop/training delivered. 5. • Competent staff	1. Work plans are completed by the deadline set. 2. Rewards and recognition programme established 3. Adhere to the Occupational Health and Safety Guidelines 4. At least 1 educational workshop/training delivered. 5. Competent staff
15 - Population and People							
16 - Governance	16.5 16.7						
16 - Governance	16.5 16.7	Liaise openly with the community and stakeholders, to encourage involvement , support and good relations towards government	1. Strengthen and maintain partnership with all Community leaders on Mangaia. 2. Seek support from the Island Council, Aronga Mana when Capital Projects are being implemented on the island. 3. Provide assistant and input when updating the Mangaia Island Puna Plans, 2021-2024. (every 3 years) Present updates of MIG annual performance and productivity at the Puna Pukuru meetings held in January each year. 4. Attend community and stakeholder meetings when invited to attend.	1. Positive feedback from community engagement. 2. Island Council and Aronga Mana fully support Capital Projects on island. 3. Mangaia Island Puna Plans, 2021-2025 completed. 100% 4. Annual consultation with Island Punas. 5. Ex official at Government / Stakeholder meetings (Ongoing) 50%	1. Positive feedback from community engagement. 2. Island Council and Aronga Mana fully support Capital Projects on island. 3. Implementation of Mangaia Island Puna Plans, 2021-2025. 33% 4. Annual consultation with Island Punas. 5. Ex official at Government / Stakeholder meetings (Ongoing) 50%	1. Positive feedback from community engagement. 2. Island Council and Aronga Mana fully support Capital Projects on island. 3. Implementation of Mangaia Island Puna Plans, 2021-2025. 66% 4. Annual consultation with Island Punas. 5. Ex official at Government / Stakeholder meetings (Ongoing) 50%	1. Positive feedback from community engagement. 2. Island Council and Aronga Mana fully support Capital Projects on island. 3. Fully Implemented of Mangaia Island Puna Plans, 2021-2025. 66% 4. Annual consultation with Island Punas. 5. Ex official at Government / Stakeholder meetings (Ongoing) 50%
07 – Health	7.5						
08 - Education							



NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
16 - Governance	16.5 16.7	Carry out mandated Island Government protocols and policies to improve care and service on key infrastructures on the island i.e. Public Roads, Airport, Harbour, Hospital, Water Facilities, and School.	1. Work closely with the Mayor, Council Members, and Output managers to deliver MIG business plan effectively. 2. Conduct Routine inspection of Government properties every 3 months.	1. Regular updates provided to the Island Council and Output Managers 2. Island Council and Output managers are informed of deliverables	1. Regular updates provided to the Island Council and Output Managers 2. Island Council and Output managers are informed of deliverables	1. Regular updates provided to the Island Council and Output Managers 2. Island Council and Output managers are informed of deliverables	1. Regular updates provided to the Island Council and Output Managers 2. Island Council and Output managers are informed of deliverables
05 - Infrastructure and ICT	5.4						
02 - Expanding economic opportunities	7.5						

<b>OUTPUT: 1 – Corporate Services Funding Appropriation</b>	<b>Budget 2021-22</b>	<b>Budget 2022-23</b>	<b>Budget 2023-24</b>	<b>Budget 2024-25</b>
Personnel	141,715	142,146	142,146	142,146
Operating	98,435	98,435	98,435	98,435
Administered Funding	0	0	0	0
Depreciation	5,460	5,460	5,460	5,460
<b>Gross Operating Appropriation</b>	<b>245,610</b>	<b>246,041</b>	<b>246,041</b>	<b>246,041</b>
Trading Revenue	500	500	500	500
<b>Net Operating Appropriation</b>	<b>245,110</b>	<b>245,541</b>	<b>245,541</b>	<b>245,541</b>

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

NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
16 - Governance	16.5 16.7	All Councillors understands their legal obligation under the new Pa Enea Act	Seek consultation training opportunity from OPM for the Mayor and all Island Council members to better inform Council members of their responsibilities. 1. April - August 2021)	1. Training programme established 2. Positive feedback and understanding from the Island Council	4 weeks' refresher training offered. 60%	4 weeks' refresher training offered. 70%	4 weeks' refresher training offered. 80%
16 - Governance	16.5 16.7	Carry out mandated Island Government protocols and policies to improve care and service on key infrastructures on the island i.e. Public Roads, Airport, Harbour, Hospital, Water Facilities, and School.	1. Work closely with the Executive Officer and Output managers to deliver MIG business plan effectively. 2. Conduct Routine inspection of Government properties every 3 months. 3. Collaborate and maintain partnership with the Office of the Prime Minister, Pa Enea Division.	1. Regular meetings with relevant stakeholders and updates provided 2. Government properties are maintained regularly	1. Regular meetings with relevant stakeholders and updates provided 2. Government properties are maintained regularly	1. Regular meetings with relevant stakeholders and updates provided 2. Government properties are maintained regularly	1. Regular meetings with relevant stakeholders and updates provided 2. Government properties are maintained regularly
16 - Governance	16.5 16.7	1. Assist MIA with Financial Matters 2. Endorsed Council Support for Government and Private Development Projects on the island.	1. Oversee and approve all financial reporting presented by the EO. 2. Consult all stake holders involved and their roles.	1. Financial statements are complete and accurate 2. Island council are well-informed of the Administration's expenditure performance	1. Financial statements are complete and accurate 2. Island council are well-informed of the Administration's expenditure performance	1. Financial statements are complete and accurate 2. Island council are well-informed of the Administration's expenditure performance	1. Financial statements are complete and accurate 2. Island council are well-informed of the Administration's expenditure performance
16 - Governance	16.5 16.7	People at all level of the community understand and appreciate the laws made for them.	Seek funding support to develop plans to re-document existing by-laws and make copies available to members of the community, OPSC comment: is this a mandated function of MIG?	1. Funding secured 2. Plan established 3. By-laws re documented	By-laws re documented and available to the public	By-laws are readily available to the public	By-laws are readily available to the public

NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
16 - Governance	16.5 16.7	Develop and update any Mangaia by-laws, and Legislations approved by Government and Aronga Mana of Mangaia.	1. Seek guidance from Crown Law and OPM office as to the best approach to re-document by-laws. 2. Consult all stake holders involved and their roles 3. Collaborate and maintain partnership with the Office of the Prime Minister, Pa Enua Division.	Nil complaints from stakeholders on best approach for re-documenting by-laws	Some of Mangaia's by-laws and legislations have been reviewed and updated	Some of Mangaia's by-laws and legislations have been reviewed and updated	Most of Mangaia's by-laws and legislations have been reviewed and updated

<b>OUTPUT 2: Island Council Funding Appropriation</b>	<b>Budget 2021-22</b>	<b>Budget 2022-23</b>	<b>Budget 2023-24</b>	<b>Budget 2024-25</b>
Personnel	63,160	63,160	63,160	63,160
Operating	11,160	11,160	11,160	11,160
Administered Funding	0	0	0	0
Depreciation	0	0	0	0
<b>Gross Operating Appropriation</b>	<b>74,320</b>	<b>74,320</b>	<b>74,320</b>	<b>74,320</b>
Trading Revenue	1,500	1,500	1,500	1,500
<b>Net Operating Appropriation</b>	<b>72,820</b>	<b>72,820</b>	<b>72,820</b>	<b>72,820</b>

OUTPUT	03	Output Title:	PUBLIC UTILITIES
This output is responsible for the effective delivery and management of the following services to the community:			
1. Electricity – to generate and distribute electricity to the community and to conduct routine maintenance, repairs and power upgrades to the power network.			
2. Water – to ensure the community has access to safe and adequate water supply including routine maintenance and upgrades to the water network.			

NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
03. Waste Management	3.1 3.2	Solid Waste management	<ol style="list-style-type: none"> <li>1. Provide effective collection and management of solid waste on the island.</li> <li>2. Work with TCD for the development and operation of the recycling centre.</li> <li>3. Identify waste streams that will require specific treatment and disposal.</li> <li>4. Recycle centre fully functioning for e- waste, plastic, glass and white ware.(Ongoing)</li> </ol>	Reduce the amount of recyclable waste being disposed as general waste by 05%	Reduce the amount of recyclable waste being disposed as general waste by 15%	Reduce the amount of recyclable waste being disposed as general waste by 20%	Reduce the amount of recyclable waste being disposed as general waste by 25%
04 - Water and Sanitation		Water supply and sanitation	<ol style="list-style-type: none"> <li>1. To effectively operate, regulate, service, and maintain the island water network systems. This includes:</li> <li>2. Current intakes and sources from Ivirua Cave and Stream, Oneroa Vai-roronga and Keia Stream, and Tamarua Veitatei stream.</li> <li>3. New Supply and alternative sources such as Tamarua swamp water supply and relocation of Vai-roronga.</li> <li>4. Repair all village and community water tanks. Monitoring island Public Filtered Water Stations. Monitoring all water users' domestic water lines leakages.</li> <li>5. Facilitate installation and repair of required residential tanks.</li> <li>6. Provide bulk water and plumbing services to the wider community.</li> <li>7. Conduct rainfall monitoring and water testing as required.</li> </ol>	<ol style="list-style-type: none"> <li>1. 50% of existing water catchments restored and operating</li> <li>2. At least 3 to 4 household water tanks installed.</li> </ol>	75% of existing water catchments restored and operating	All water catchments restored and operating	All water catchments restored and operating
06 - Energy and Transport	6.3	Power supply	<ol style="list-style-type: none"> <li>1. Operation and Management of the islands 3 power generation plant to provide reliable electricity. This includes the 3 x Cummins 144kW (6CTA 8.3) sets.</li> <li>2. Operate services and regularly update, repair and Replace electricity cabling networks. Trenching and laying new mains cable to newly constructed buildings at unreached areas.</li> </ol>	1. Continue regular maintenance services to ensure zero occurrence of power outages on island	1. Continue regular maintenance services to ensure zero occurrence of power outages on island	1. Continue regular maintenance services to ensure zero occurrence of power outages on island	1. Continue regular maintenance services to ensure zero occurrence of power outages on island

NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
			3. Provide electrical services to the wider community including additional streetlights, pillar boxes and enclosures Plus a new transformer to the back of Karanga for new customers. Monitoring and checking new installations for electrical safety standards. 4. Implement National Government Renewable Energy policy for 100% RE coverage by 2021. 5. Facilitate Renewable Energy establishment on the islands and develop an asset management plan for the Renewable Energy facility. 6. Install a Solar power system for the Airport terminal and shop	2. 50% of community energy efficient 3. • Existing lights are checked regularly	2. 70% of community energy efficient 3. Existing lights are checked regularly	2. 100% of community energy efficient 3. Existing lights are checked regularly	2. 100% of community energy efficient 3. Existing lights are checked regularly
05 - Infrastructure and ICT	5.4	Communications	1. Provide required Physical and Technical support to enhance Radio and Television communications services on the island. 2. Maintain and Monitor Installed Solar Powered Transmitter Station.	60% Improvement of Television and Radio coverage on the island. (UHF and VHF transmissions)	70% Improvement of Television and Radio coverage on the island. (UHF and VHF transmissions)	80% Improvement of Television and Radio coverage on the island. (UHF and VHF transmissions)	90% Improvement of Television and Radio coverage on the island. (UHF and VHF transmissions)

<b>OUTPUT 3: Public Utilities Funding Appropriation</b>	<b>Budget 2021-22</b>	<b>Budget 2022-23</b>	<b>Budget 2023-24</b>	<b>Budget 2024-25</b>
Personnel	158,771	158,771	158,771	158,771
Operating	355,776	355,776	355,776	355,776
Administered Funding	0	0	0	0
Depreciation	60,200	60,200	60,200	60,200
<b>Gross Operating Appropriation</b>	<b>574,747</b>	<b>574,747</b>	<b>574,747</b>	<b>574,747</b>
Trading Revenue	270,000	270,000	270,000	270,000
<b>Net Operating Appropriation</b>	<b>304,747</b>	<b>304,747</b>	<b>304,747</b>	<b>304,747</b>

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

<b>NSDP Goal</b>	<b>NSDP Indicator ID# (If Relevant)</b>	<b>Agency Goal or Key Policy Outcomes (High-level Summary)</b>	<b>High-level Work Programme Deliverables expected date of achievement</b>	<b>Budget 2021-22</b>	<b>Budget 2022-23</b>	<b>Budget 2023-24</b>	<b>Budget 2024-25</b>
05 - Infrastructure and ICT	5.4	Improved Management of the Islands Infrastructure assets.	<ol style="list-style-type: none"> <li>1. Effectively operate and manage the workshop in Kaumata to meet the requirement of the MIG in the servicing of its Heavy Machinery fleet, School Transport management, light motor vehicles services and hire age of plants and equipment.</li> <li>2. Effectively and economically operate, service and maintain the islands infrastructure assets as listed below:</li> <li>3. Timely compaction, servicing and cleaning of the airport runway to meet the minimum operational standards.</li> <li>4. Repairs and maintenance of the Terminal and associated facilities.</li> <li>5. Timely cleaning, grading and maintenance of all public and plantation roads.</li> <li>6. Servicing of drainages systems to the minimum standards.</li> <li>7. Tar-seal all in-village roads on the island.</li> <li>8. Effectively operate the stevedoring services.</li> <li>9. Complete concreting and upgrade to the harbour quay and ramp.</li> <li>10. Install new fenders and bollards.</li> <li>11. Complete works on the associated harbour facilities including toilet facilities and shed.</li> <li>12. Acquire new Forklift.</li> <li>13. Periodic dredging.</li> <li>14. Effectively operate resource and service the crusher.</li> <li>15. Complete upgrading of the quarry facility.</li> <li>16. Improve operations of the crusher.</li> </ol>	<ol style="list-style-type: none"> <li>1. 60% of Infrastructure assets are operational</li> <li>2. Machineries are fully functional and operational</li> <li>3. Ports are regularly maintained</li> <li>4. Public roads are well-maintained</li> </ol>	70% of Infrastructure assets are maintained and operational	80% of Infrastructure assets are maintained and operational	90% of Infrastructure assets are maintained and operational

NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
05 - Infrastructure and ICT	5.4	Building Support	1. Provide technical support to the island community and Government Projects. 2. Ensure Building code standards are applied when constructing building structures for Government and Community projects. (Ongoing)	50% of the Building code is adopted and standards are followed	60% of the Building code is adopted and standards are followed	70% of the Building code is adopted and standards are followed	80% of the Building code is adopted and standards are followed
13 - Climate Change		Emergency Management	1. Work with the Disaster management team in regards to all natural and man-made disaster emergencies. 2. Follow all protocols indicated in the National Disaster Management Plan.	1. Carry out disaster management mock-up exercise with all stakeholders twice a year. 2. Ensure adequate resources are available to support Emergency Protocols.	1. Carry out disaster management mock-up exercise with all stakeholders twice a year. 2. Ensure adequate resources are available to support Emergency Protocols.	1. Carry out disaster management mock-up exercise with all stakeholders twice a year. 2. Ensure adequate resources are available to support Emergency Protocols.	1. Carry out disaster management mock-up exercise with all stakeholders twice a year. 2. Ensure adequate resources are available to support Emergency Protocols.

<b>OUTPUT 4: Infrastructure &amp; Airport Funding Appropriation</b>	<b>Budget 2021-22</b>	<b>Budget 2022-23</b>	<b>Budget 2023-24</b>	<b>Budget 2024-25</b>
Personnel	421,893	421,893	421,893	421,893
Operating	85,693	85,693	85,693	85,693
Administered Funding	0	0	0	0
Depreciation	144,340	144,340	144,340	144,340
<b>Gross Operating Appropriation</b>	<b>651,926</b>	<b>651,926</b>	<b>651,926</b>	<b>651,926</b>
Trading Revenue	25,000	25,000	25,000	25,000
<b>Net Operating Appropriation</b>	<b>626,926</b>	<b>626,926</b>	<b>626,926</b>	<b>626,926</b>

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

NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
10– Agriculture  02 - Expanding economic opportunities  11 Environment and land use		Support interventions that create opportunities for residents in local economic development initiatives.	1. Provide relevant support for local economic programs on the island. 2. Suitable land is provided for commercial crop production 3. Beginner growers are supported and markets are established	1.0 acre suitable unutilized land belonging to absentee landowners secured for commercial crop production.	1.5 acre suitable unutilized land belonging to absentee landowners secured for commercial crop production.	2.0 acre suitable unutilized land belonging to absentee landowners secured for commercial crop production...	2.5 acre suitable unutilized land belonging to absentee landowners secured for commercial crop production.
10 – Agriculture		Provide and maintain Agriculture services.	1. Improve Biosecurity Service. 2. Continue Roadside maintenance on the island. 3. Drive and Support growers with their Crop production targeting pineapple, taro, and vegetables. (Annual average Production 2500 kg). 4. Support farmers with livestock care and production. (Annual average Production 2000 kg).	1. Crop production pineapple, taro, and vegetables (Total Annual Production 2500 kg). 2. Pork and Goat meat (Total Annual Production 2500 kg).	1. Crop production pineapple, taro, and vegetables (Total Annual Production 2500 kg). 2. Pork and Goat meat (Total Annual Production 3000 kg).	1. Crop production pineapple, taro, and vegetables (Total Annual Production 2500 kg). 2. Pork and Goat meat (Total Annual Production 3500 kg).	1. Crop production pineapple, taro, and vegetables (Total Annual Production 2500 kg). 2. Pork and Goat meat (Total Annual Production 4000 kg).
01 - Welfare, inequity and hardship							
02 - Expanding economic opportunities							
01 - Welfare, inequity and hardship  02 - Expanding economic opportunities		Manage the islands Pine Forest from fire risks and support local initiatives to harvest Pine Logs.	1. Provide maintenance of fire-break tracks where it is required throughout the Pine forest to isolate each section of the forest in case of fire. 2. Support logging and utilization of Pine trees adapting sustainable forestry practices.	1. Upgrade fire breaks and access roads, clear undergrowth and dead trees (25%) 2. Felling of logs for sawmill and other uses (5%) 3. Selective thinning of plantation for improved quality (5%)	1. Upgrade fire breaks and access roads, clear undergrowth and dead trees (35%) 2. Felling of logs for sawmill and other uses (10%) 3. Selective thinning of plantation for improved quality (10%)	1. Upgrade fire breaks and access roads, clear undergrowth and dead trees (45%) 2. Felling of logs for sawmill and other uses (15%) 3. Selective thinning of plantation for improved quality (15%)	1. Upgrade fire breaks and access roads, clear undergrowth and dead trees (55%) 2. Felling of logs for sawmill and other uses (20%) 3. Selective thinning of plantation for improved quality (20%)



NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
01 - Welfare, inequity and hardship  02 - Expanding economic opportunities  07 - Health		Provide and maintain Agriculture services	1. Deliver all required output services to develop agricultural productivity on the island. 2. Collaborate with Growers to assist them increase crop and livestock production. 3. Monitor biosecurity activities at Airport and harbour. (Ongoing)	1. Provided sufficient advice to farmers and growers with nil complaints 2. Ongoing surveillance of pest or invasive species	1. Provided sufficient advice to farmers and growers with nil complaints 2. Ongoing surveillance of pest or invasive species	1. Provided sufficient advice to farmers and growers with nil complaints 2. Ongoing surveillance of pest or invasive species	1. Provided sufficient advice to farmers and growers with nil complaints 2. Ongoing surveillance of pest or invasive species
10 - Agriculture		Beautification and Community Support	1. Provide grass cutting maintenance of main roads on the island. 2. Support Women Groups Building home gardens. (Ongoing)	50 % Beautification of the islands roads is ongoing such as grass cutting and slashing	60% Beautification of the islands roads is ongoing such as grass cutting and slashing	70 % Beautification of the islands roads is ongoing such as grass cutting and slashing	80% Beautification of the islands roads is ongoing such as grass cutting and slashing

<b>OUTPUT 5: Agriculture &amp; Natural Resources Funding Appropriation</b>	<b>Budget 2021-22</b>	<b>Budget 2022-23</b>	<b>Budget 2023-24</b>	<b>Budget 2024-25</b>
Personnel	137,616	137,616	137,616	137,616
Operating	42,759	42,759	42,759	42,759
Administered Funding	0	0	0	0
Depreciation	0	0	0	0
<b>Gross Operating Appropriation</b>	<b>180,375</b>	<b>180,375</b>	<b>180,375</b>	<b>180,375</b>
Trading Revenue	3,000	3,000	3,000	3,000
<b>Net Operating Appropriation</b>	<b>177,375</b>	<b>177,375</b>	<b>177,375</b>	<b>177,375</b>

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

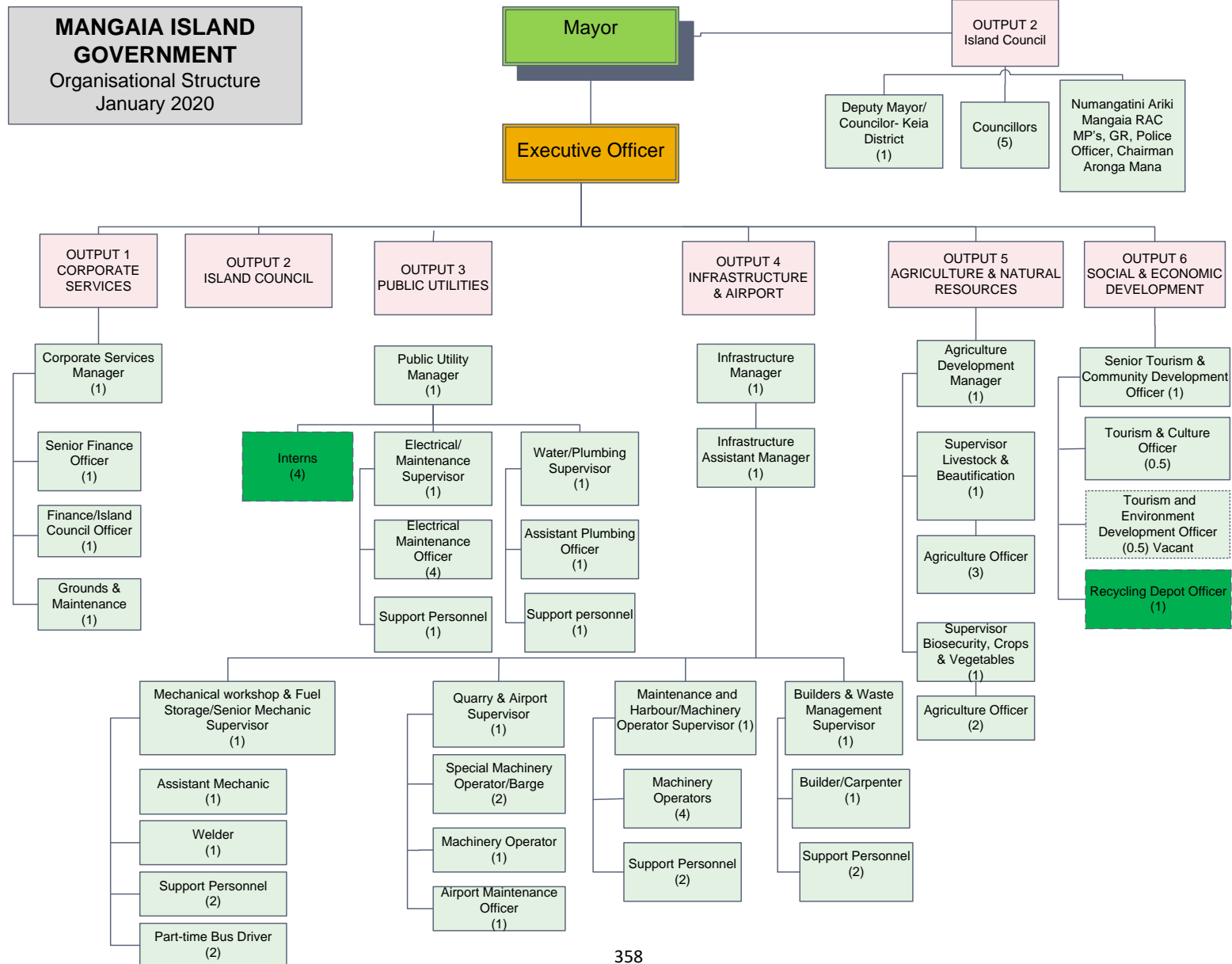
NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
01 - Welfare, inequity and hardship  14 - Culture and Language  15 - Population and People	16.5 16.6	Trade and Market development for Small Business Industry.	<ol style="list-style-type: none"> <li>1. Facilitate and Promote small business activities.</li> <li>2. Work closely with Vainetini and community groups for improved economic activities</li> <li>3. Encourage the production of Cultural and Local Handicraft for better income opportunities.</li> </ol>	<ol style="list-style-type: none"> <li>1. Annual Trading Revenue \$15,000.</li> <li>2. Market is open twice a week for trading.</li> <li>3. Build 1 new market Stall facility available for active Vainetini and Community Groups.</li> <li>4. Upgrade the market facility to meet required standards.</li> <li>5. Introduce 1 Night market every 3 Months. ( Ongoing)</li> </ol>	Annual Trading Revenue \$20,000.	Annual Trading Revenue \$25,000.	Annual Trading Revenue \$30,000.
02 - Expanding economic opportunities  14 - Culture and Language	16.5	Tourism development and promotional activities to increase tourist numbers to acceptable levels on Mangaia	<ol style="list-style-type: none"> <li>1. Promote the preservation and maintenance of Mangaia's Historical sites, traditional skills and culture for the purpose of promoting tourism and economic development on the island.</li> <li>2. Monitor the Covid-19 Pandemic and Dengue fever to prevent the spread of these virus to the outer islands.</li> <li>3. Work closely with the existing tourist accommodators and service providers to enhance and create opportunities for Mangaia's developing tourism sector.</li> <li>4. Facilitate local activities to support Tourism initiatives including the Tourism community Centre, VIP planning and logistics support,</li> </ol>	<ol style="list-style-type: none"> <li>1. 60% of Mangaia's historical sites are well-maintained</li> <li>2. At least two local activities help support Tourism initiatives</li> </ol>	<ol style="list-style-type: none"> <li>1. 70% of Mangaia's historical sites are well-maintained</li> <li>2. At least two local activities help support Tourism initiatives</li> </ol>	<ol style="list-style-type: none"> <li>1. 80% of Mangaia's historical sites are well-maintained</li> <li>2. At least two local activities help support Tourism initiatives</li> </ol>	<ol style="list-style-type: none"> <li>1. 90% of Mangaia's historical sites are well-maintained</li> <li>2. At least two local activities help support Tourism initiatives</li> </ol>

NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
			Cultural Development Support and Destination promotion and support. 5. Work in partnership with Tourism Cook Islands Ministry of Culture and Ministry of Educations on any financial and technical support and assistance available to boost the growth of the tourism industry and community development in Mangaia. (Ongoing)				
03 - Waste Management	4.1	Recycle Waste Management	1.Promote waste management plan throughout the Community using Media and Public Gatherings. 2. Encourage the public to use the recycling centre to process all recyclable waste prior disposal. 3. Ensure the can crusher and glass crusher are installed and operational. 4. Build extra recycle waste mesh bins 5. Monitor recycle	1. At least 2 loads of E waste and white ware are shipped off the island yearly (1000kg). 2. Glass bottles and containers are crushed before use or safe disposal (500kg). 3. Aluminium Cans are crushed before storage of safe disposal (300kg). 4. Plastic Bottles and containers are crushed before storage or safe disposal (500kg).	1. At least 2 loads of E waste and white ware are shipped off the island yearly (1000kg). 2. Glass bottles and containers are crushed before use or safe disposal (500kg). 3. Aluminium Cans are crushed before storage of safe disposal (300kg). 4. Plastic Bottles and containers are crushed before storage or safe disposal (500kg).	1.At least 2 loads of E waste and white ware are shipped off the island yearly (1000kg). 2.Glass bottles and containers are crushed before use or safe disposal (500kg). 3.Aluminium Cans are crushed before storage of safe disposal (300kg). 4.Plastic Bottles and containers are crushed before storage or safe disposal (500kg).	1.At least 2 loads of E waste and white ware are shipped off the island yearly (1000kg). 2.Glass bottles and containers are crushed before use or safe disposal (500kg). 3.Aluminium Cans are crushed before storage of safe disposal (300kg). 4.Plastic Bottles and containers are crushed before storage or safe disposal (500kg).
11 - Environment and land use		Provide support for the Environment Policy on the Island of Mangaia.	1.Facilitate Environment Consultations on Mangaia. 2.Provide Public awareness media programs to highlight some of the goals outlined in the National Environment Plan.	1.Positive feedback from community engagement 2.50% of the community are well-informed of the	1. Positive feedback from community engagement 2. 60% of the community are well-informed of	1.Positive feedback from community engagement 2.70% of the community are well-informed of the	1.Positive feedback from community engagement 2.80% of the community are well-informed of the

NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
			3. Facilitate Environment Consultations on Mangaia. 4. Provide Public awareness media programs to highlight some of the goals outlined in the National Environment Plan. 5. Coordinate the Development and writing of the Mangaia Island Environment Policy Regulations. 6. Monitor progress of new Environment Regulations in place.	island's national environment plans	the island's national environment plans	island's national environment plans	island's national environment plans
14 - Culture and Language		Revive Oral traditions and culture support groups.	1. Collect and record traditional oral knowledge. 2. Photograph any public and Traditional Events. 3. Promote Raui conservation for Public awareness 4. Facilitate and support all relevant workshops for Cultural Purposes 5. Strengthen partnerships with the Aronga Mana to assist Island Protocols 6. Facilitate and Promote annual Te Maeva Nui activities, ANZAC day parades and re establish Are korero Groups.	Implemented 50% of programs with positive feedback from the community	Implemented 60% of programs with positive feedback from the community	Implemented 70% of programs with positive feedback from the community	Implemented 80% of programs with positive feedback from the community
		1. Grants for Social & Economic Development	1. Inform Community Groups of available project grants from Government Agencies and outside Donor Groups. 2. Provide facilities and knowledge to prepare Project Proposals for submission. 3. Assist community groups in preparation of Proposals to apply Small Grant Funding from Aid Donors.	Achieved at least two grant funding from aid donors for community projects	Achieved at least two grant funding from aid donors for community projects	Achieved at least two grant funding from aid donors for community projects	Achieved at least two grant funding from aid donors for community projects

<b>OUTPUT 6: Social &amp; Economic Development Funding</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>
<b>Appropriation</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>
Personnel	36,577	36,577	36,577	36,577
Operating	18,025	18,025	18,025	18,025
Administered Funding	0	0	0	0
Depreciation	0	0	0	0
<b>Gross Operating Appropriation</b>	<b>54,602</b>	<b>54,602</b>	<b>54,602</b>	<b>54,602</b>
Trading Revenue	1,000	1,000	1,000	1,000
<b>Net Operating Appropriation</b>	<b>53,602</b>	<b>53,602</b>	<b>53,602</b>	<b>53,602</b>

## 29.3 Staffing Resources



## 30 Manihiki Island Government

### 30.1 Background

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

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

Strategic and targeted actions within the sectors of:

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

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

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

#### Vision

- *Oraanga Tu Rangatira tei tau ki to tatou tu Manihiki*
- Quality of life in harmony with our Manihiki Culture and Environment.

#### Significant Achievements and Milestones

1. Near completion of the new Royal Palace building of the Te Fangaihitu Ariki in Tauhunu.
2. The construction of the new Manihiki Recycling Centre Building in Tauhunu.
3. The Local Island Government Elections, with the swearing in of 4 newly appointed councillors and a new elected Deputy Mayor - Mr Joseph Hiro. Also the appointment of a new Executive Officer for Manihiki Island Government - Mr Nimeti Nimeti replacing Mrs Jane Kaina who has taken up retirement.
4. The final drafts of the Manihiki Pearl Farming Revolving Fund Policy and Agreement documents is being reviewed by stakeholders, almost ready to roll out to financially assist the people of Manihiki.
5. Improving and maintaining the monitoring of all the protected raui areas from Motu Totia to Motu Porea - Ava (Milkfish species), Coconut Crabs (*Birgus latro*) and the Great Frigate Bird (*Fregata minor*). Also allowing other fish species to spawn in numbers in the protected raui areas as mentioned above.

## 30.2 Outputs and Key Deliverables

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

<b>NSDP Goal</b>	<b>NSDP Indicator ID# (If Relevant)</b>	<b>Agency Strategic Plan Goal Or Key Policy Outcomes (High-level Summary)</b>	<b>High-level Work Programme Deliverables &amp; expected date of achievement</b>	<b>Budget 2021-22</b>	<b>Budget 2022-23</b>	<b>Budget 2023-24</b>	<b>Budget 2024-25</b>
15. Population and People	15.3	Providing a high quality standard of public service.	<ol style="list-style-type: none"> <li>1. Monitor the performance of all divisions.</li> <li>2. Provide administrative support and financial advice to all divisions including Island Council.</li> <li>3. Continue accessing all training and upskilling needs within Island Government.</li> </ol>	Nil complaints from community and overseas agencies	Nil complaints from community and overseas agencies	Nil complaints from community and overseas agencies	Nil complaints from community and overseas Agencies.
16. Governance	16.5						
15. Population and People  16 - Governance		<p>Fully compliant to the MIG mandatory reporting requirements:</p> <ol style="list-style-type: none"> <li>1. Annual reports, monthly progress and financial reports, Audit report responses.</li> <li>2. Liaise with MFEM, OPM, PSC and ICI for advice and assistance and support MFEM, PSC, OI and PERCA Act.</li> </ol>	<ol style="list-style-type: none"> <li>1. MIG is compliant to the MFEM, PS and PERC Acts reporting requirements.</li> <li>2. Increased capabilities of staff by providing training on all aspects of Finance &amp; Administration.</li> </ol>	<ol style="list-style-type: none"> <li>1. NIL suspension of Bulk funding.</li> <li>2. Number of staff completes MYOB or Business Administration training.</li> </ol>	<ol style="list-style-type: none"> <li>1. NIL suspension of Bulk funding.</li> <li>2. Competent staff.</li> </ol>	<ol style="list-style-type: none"> <li>1. NIL suspension of Bulk funding.</li> <li>2. Competent staff.</li> </ol>	<ol style="list-style-type: none"> <li>1. NIL suspension of Bulk funding.</li> <li>2. Competent staff.</li> </ol>



NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Strategic Plan Goal Or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
16. Governance	15.3	Compliant with the Island Government Act	1. Provide administrative support to Island Council. 2. Liaise and consult with communities and other Agencies on behalf of the Island Council. 3. Continue to advice and support the continuous need for Island Council to be accountable and transparent.	1. Number of positive feedback and understanding from Island Council. 2. Regular updates provided to Island Council in monthly meetings.	1. Number of positive feedback and understanding from Island Council. 2. Regular updates provided to Island Council in monthly meetings.	1. Number of positive feedback and understanding from Island Council. 2. Regular updates provided to Island Council in monthly meetings.	1. Number of positive feedback and understanding from Island Council. 2. Regular updates provided to Island Council in monthly meetings.
16. Governance	16.3						
15. Population and People		Continue the procurement of fuel and oil to community	Ensure that fuel and oil stock will last until next shipment to avoid shortages on island.	1. No shortages of petrol on island. 2. Nil of customers' complaints.	3. No shortages of petrol on island. 4. Nil of customers' complaints.	1. No shortages of petrol on island. 2. Nil of customers' complaints.	1. No shortages of petrol on island. 2. Nil of customers' complaints.
09. Gender Equality and Empowerment		Encourage our women of all ages to work together.	Display of handicrafts to community for promotion of products and also Trade days on the island and Rarotonga.	Incentives and rewards to support programme initiatives.	Incentives and rewards to support programme initiatives.	Incentives and rewards to support programme initiatives.	Incentives and rewards to support programme initiatives.

<b>OUTPUT 1: Corporate Services Funding Appropriation</b>	<b>Budget 2021-22</b>	<b>Budget 2022-23</b>	<b>Budget 2023-24</b>	<b>Budget 2024-25</b>
Personnel	164,584	164,584	164,584	164,584
Operating	48,545	48,545	48,545	48,545
Administered Funding	0	0	0	0
Depreciation	41,464	41,464	41,464	41,464
<b>Gross Operating Appropriation</b>	<b>254,593</b>	<b>254,593</b>	<b>254,593</b>	<b>254,593</b>
Trading Revenue	25,000	25,000	25,000	25,000
<b>Net Operating Appropriation</b>	<b>229,593</b>	<b>229,593</b>	<b>229,593</b>	<b>229,593</b>

<b>OUTPUT:</b>	<b>02</b>	<b>Output Title:</b>	<b>GOVERNANCE</b>
<ul style="list-style-type: none"> <li>To ensure that the necessary institutional frame work to advance Manihiki's sustainable development is in place, including, By-Laws, regulations, policies, strategies.</li> <li>Work in close collaboration with the community to address issues that may arise.</li> <li>Work in close collaboration with central Government and development partners to advance the development of Manihiki.</li> <li>Lighterage services provided to community.</li> </ul>			

<b>NSDP Goal</b>	<b>NSDP Indicator ID# (If Relevant)</b>	<b>Agency Goal or Key Policy Outcomes (High-level Summary)</b>	<b>High-level Work Programme Deliverables &amp; expected date of achievement</b>	<b>Budget 2021-22</b>	<b>Budget 2022-23</b>	<b>Budget 2023-24</b>	<b>Budget 2024-25</b>
16 Governance	16.5	To ensure all necessary institutional frame work are up to par or align with the sustainable development of Manihiki.	1. Review of Manihiki By-laws and Natural Resources Act 2003. 2. Minute public consultations with community. 3. Quarterly public consultations done within the financial year.	Review of Policies	Review of Environmental and Waste Management	Review of Environmental and Waste Management.	Review of Environmental and Waste Management.
		Work in close collaboration with the community to address issues that may arise.	Discussions with Community in Island Government public meetings.	Decisions adhered to with target met.	Nil Issues	1. Nil Issues	1. Nil Issues
		Continued Lighterage service provided to communities.	Safe and reliable services provided on boat days for communities.	Target and standards met	Target and standards met	Targets and Standards met.	Targets and Standards met.

<b>OUTPUT 2: Governance Funding Appropriation</b>	<b>Budget 2021-22</b>	<b>Budget 2022-23</b>	<b>Budget 2023-24</b>	<b>Budget 2024-25</b>
Personnel	85,694	85,694	85,694	85,694
Operating	5,400	5,400	5,400	5,400
Administered Funding	0	0	0	0
Depreciation	0	0	0	0
<b>Gross Operating Appropriation</b>	<b>91,094</b>	<b>91,094</b>	<b>91,094</b>	<b>91,094</b>
Trading Revenue	0	0	0	0
<b>Net Operating Appropriation</b>	<b>91,094</b>	<b>91,094</b>	<b>91,094</b>	<b>91,094</b>

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

<b>NSDP Goal</b>	<b>NSDP Indicator ID# (If Relevant)</b>	<b>Agency Goal or Key Policy Outcomes (High-level Summary)</b>	<b>High-level Work Programme Deliverables &amp; expected date of achievement</b>	<b>Budget 2021-22</b>	<b>Budget 2022-23</b>	<b>Budget 2023-24</b>	<b>Budget 2024-25</b>
06 Energy and Transport	6.1 6.3	Ensure efficient power supply to all.	Reliable 24-hour power supply and associated services supplied to the two island communities of Tukao and Tauhunu	Continue regular maintenance services to all PV mini grid systems, street lights to ensure zero occurrence of power outages on the island.	Continue regular maintenance services to all PV mini grid systems, street lights to ensure zero occurrence of power outages on the island.	1. Continue regular maintenance services to all PV mini grid systems, street lights to ensure zero occurrence of power outages on the island	4. Continue regular maintenance services to all PV mini grid systems, street lights to ensure zero occurrence of power outages on the island.
06 Energy and Transport	6.1 6.3	Promote Energy efficiency through public awareness and the use of energy saving light bulbs and equipment.	Continue energy efficiency programme: 1. changing fluorescent lights to energy saving lights or LED lights.	1. 50% of community energy efficient. 2. Regular checks are done for existing lights.	1. .75% of community energy efficient. 2. Regular checks are done for existing lights.	1.100% of community energy efficient. 2. Regular checks are done for existing lights.	1. 100% of community energy efficient. 2. 3. Regular checks are done for existing lights.
06 Energy and Transport	6.1 6.3	Upskill/training provided for as per MOU with OPM and Te Aponga Uira.	Regular in house training provided for staff.	Competent and reliable staff	Competent and reliable staff.	Competent and reliable staff.	Competent and reliable staff.
04 - Water and Sanitation		Ensuring access to reliable and clean water.	Improve water harvesting by ensuring that the island has sufficient water storage capacity in each village	50% of existing water catchments restored and operating. 5 to 6 household water tanks installed.	75% of existing water catchments restored and operating.	All water catchments restored and operating	All water catchments restored and operating

<b>OUTPUT 3: Public Utilities Funding Appropriation</b>	<b>Budget 2021-22</b>	<b>Budget 2022-23</b>	<b>Budget 2023-24</b>	<b>Budget 2024-25</b>
Personnel	105,547	105,547	105,547	105,547
Operating	47,815	48,466	48,466	48,466
Administered Funding	0	0	0	0
Depreciation	50,736	50,736	50,736	50,736
<b>Gross Operating Appropriation</b>	<b>204,098</b>	<b>204,749</b>	<b>204,749</b>	<b>204,749</b>
Trading Revenue	80,000	80,000	80,000	80,000
<b>Net Operating Appropriation</b>	<b>124,098</b>	<b>124,749</b>	<b>124,749</b>	<b>124,749</b>

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

<b>NSDP Goal</b>	<b>NSDP Indicator ID# (If Relevant)</b>	<b>Agency Goal OR Key Policy Outcomes (High-level Summary)</b>	<b>High-level Work Programme Deliverables &amp; expected date of achievement</b>	<b>Budget 2021-22</b>	<b>Budget 2022-23</b>	<b>Budget 2023-24</b>	<b>Budget 2024-25</b>
05. Infrastructure and ICT		Support or assist in Community and Island Projects	Community/Island Projects implemented: 1. Assist NGO projects 2. Assist private/individuals – labour 3. Assist Island Council 4. Assist with Lighterage Service	Community and Island Projects completed as per schedule.	Community and Island Projects completed as per schedule.	Community and Island Projects completed as per schedule.	Community and Island Projects completed as per schedule.
05. Infrastructure and ICT		Provisions of community services	Community Services implemented: 1. Beautification programmes 2. Mechanical Services 3. Machinery Hire 4. Labour support 5. Inter-island travel 6. Transport and delivery service 7. Provision of ongoing services	Community services implemented in a timely manner and as per schedule.	Community services implemented in a timely manner and as per schedule.	Community services implemented in a timely manner and as per schedule.	Community services implemented in a timely manner and as per schedule.

<b>OUTPUT 4: Infrastructure &amp; Airport e Funding Appropriation</b>	<b>Budget 2021-22</b>	<b>Budget 2022-23</b>	<b>Budget 2023-24</b>	<b>Budget 2024-25</b>
Personnel	350,118	350,118	350,118	350,118
Operating	51,754	51,754	51,754	51,754
Administered Funding	0	0	0	0
Depreciation	367,800	367,800	367,800	367,800
<b>Gross Operating Appropriation</b>	<b>769,672</b>	<b>769,672</b>	<b>769,672</b>	<b>769,672</b>
Trading Revenue	10,800	10,800	10,800	10,800
<b>Net Operating Appropriation</b>	<b>758,872</b>	<b>758,872</b>	<b>758,872</b>	<b>758,872</b>

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

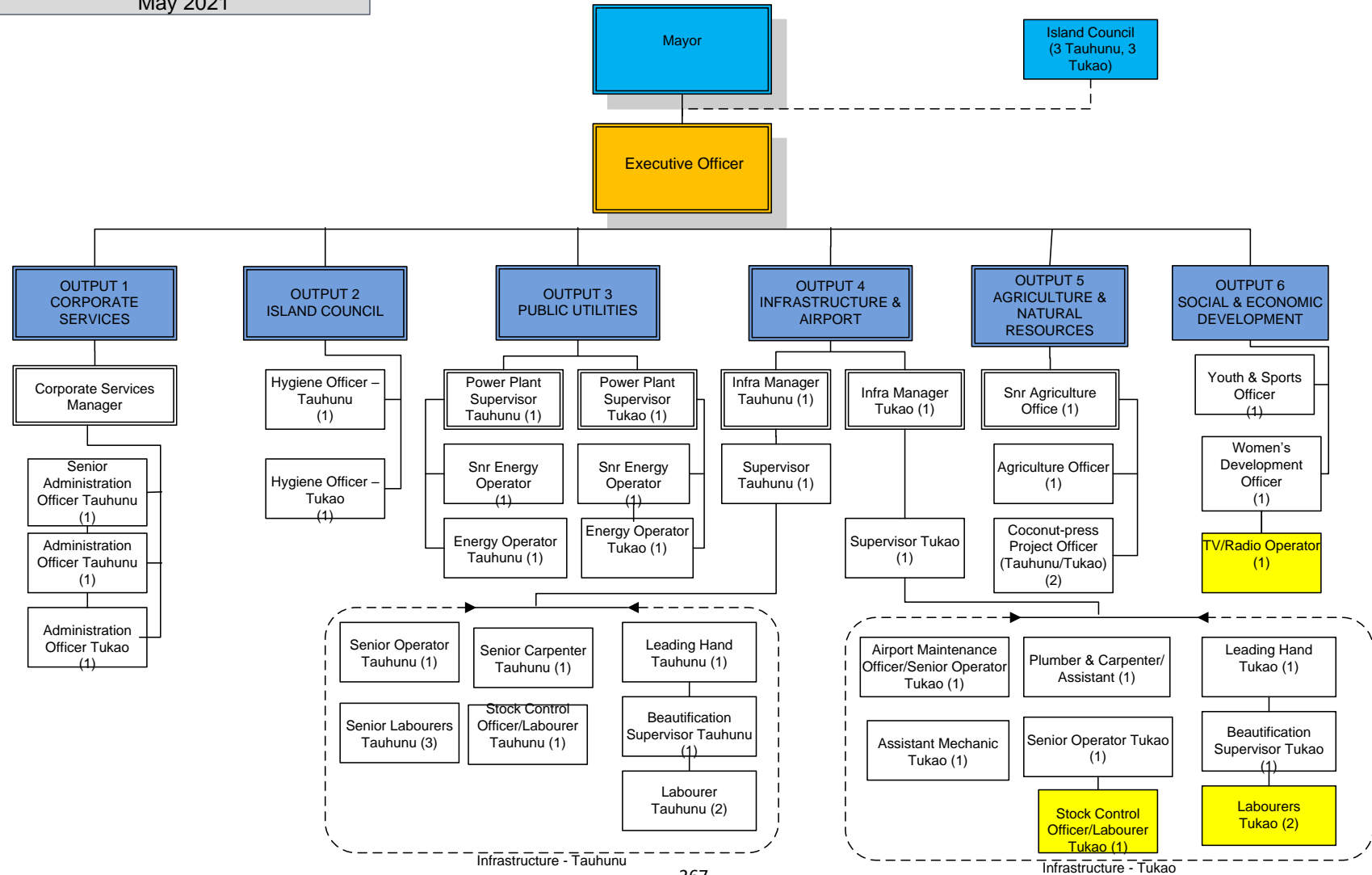
<b>NSDP Goal</b>	<b>NSDP Indicator ID# (If Relevant)</b>	<b>Agency Goal or Key Policy Outcomes (High-level Summary)</b>	<b>High-level Work Programme Deliverables &amp; expected date of achievement</b>	<b>Budget 2021-22</b>	<b>Budget 2022-23</b>	<b>Budget 2023-24</b>	<b>Budget 2024-25</b>
01 Welfare, inequity and hardship	1.3 2.6 10.2	Food self-sustainability within the community.	Plant alternative food crops that will grow in the Manihiki environment.	Programme implemented with community engagement on the planting of various sustainable root crops.	Variety of root crops and vegetables harvested.	Manihiki is self-reliant.	Manihiki is self-reliant.
02 Expanding economic opportunities			Promote home gardening to the community and in the schools.	Implementing programme with 25% of homes now self-sustainable with home grown vegetable gardens.	75% of homes are now self-sustainable with home grown vegetable gardens.	All homes are self-sustainable with home grown vegetable gardens.	All homes are self-sustainable with home grown vegetable gardens.
10 Agriculture							
01 Welfare, inequity and hardship	1.3 2.6 10.2	Improve economic opportunities for the community.	Construction of a Coconut Press Station.	Project implemented by key Agencies with the assistance of the Manihiki Island Government.	Coconut Press Station and services available for the wider community.	Coconut Press Station and services available for the wider community.	Coconut Press Station and services available for the wider community.
02 Expanding economic opportunities							
10 Agriculture							

<b>OUTPUT 5: Agriculture &amp; Natural Resources Funding Appropriation</b>	<b>Budget 2021-22</b>	<b>Budget 2022-23</b>	<b>Budget 2023-24</b>	<b>Budget 2024-25</b>
Personnel	30,660	30,660	30,660	30,660
Operating	5,000	5,000	5,000	5,000
Administered Funding	0	0	0	0
Depreciation	0	0	0	0
<b>Gross Operating Appropriation</b>	<b>35,660</b>	<b>35,660</b>	<b>35,660</b>	<b>35,660</b>
Trading Revenue	3,200	3,200	3,200	3,200
<b>Net Operating Appropriation</b>	<b>32,460</b>	<b>32,460</b>	<b>32,460</b>	<b>32,460</b>

### 30.3 Staffing Resources

#### MANIHIKI ISLAND GOVERNMENT

Organisational Structure  
May 2021



## 31 Mauke Island Government

### 31.1 Background

The role of Mauke Island Government is to deliver standard public services to the community of Mauke Island. Key deliverables include but not necessarily confined to:

1. Infrastructure Amenities e.g., road and drainage maintenance, Airport and Harbour maintenance, heavy machinery hire, litterage, roadside maintenance and beautification, waste disposal, building maintenance etc.
2. Energy: power generation and distribution, household electrical services.
3. Water: Supply pump maintenance and water distribution, plumbing and drainage services.
4. Financial Administration and Council Services, Revenue generating opportunities to encourage sustainable economic development.
5. Agriculture: Support farmers to develop agriculture growth on the island.
6. Gender and Cultural Development: Support gender equality, youth development, elderly and disabled enhanced way of life, sports and tourism development.

#### Vision

- "NO TAKU ITI TANGATA, NO TAKU IPUKAREA"
- Bring our people home, make our island strong.

#### Significant Achievements and Milestones

1. Renovation of an Office Building to accommodate Internal Affairs Officer. Previously Internal Affairs never had a dedicated office on Mauke.
2. Construction & Installation of stairs and platform to enable people to safely enter the water at Vaitango water cave in conjunction with Cook Islands Tourism.
3. Renovated Agriculture Office and Nursery in conjunction with Ministry of Agriculture Rarotonga.
4. Construction of Solid Waste Recycling started



## 31.2 Outputs and Key Deliverables

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

NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
16. Governance	16.5 16.6	<b>Mauke Sustainable Development Goal 2020:</b> Improve Island governance through implementation of legislation, policies and regulations	<ol style="list-style-type: none"> <li>1. Improve awareness on governance and governance processes within the Island Administration to achieve efficiency and effectiveness in service delivery.</li> <li>2. Improve awareness on governance and governance processes within the community and encourage community participation in governance matters</li> <li>3. Effective communication of government processes, work deliverables to the Community by the Island Government.</li> </ol>	Encourage whole of community to be involved in decision making for all of the Mauke Community.	Encourage whole of community to be involved in decision making for all of the Mauke Community.	Encourage whole of community to be involved in decision making for all of the Mauke Community.	Encourage whole of community to be involved in decision making for all of the Mauke Community.
16. Governance	16.5 16.6	<ol style="list-style-type: none"> <li>1. Improve sustainable public financial management.</li> <li>2. Our general Public have confidence in</li> </ol>	<ol style="list-style-type: none"> <li>1. Strengthen information data collection, and analysis system for informed decision making.</li> <li>2. Ensure accurate Financial Reporting is done each month.</li> </ol>	<ol style="list-style-type: none"> <li>1. Maintain statistical data collection and analysing OPSC comment:</li> <li>2. Monthly Variance Report contains 100% accuracy in expense assets</li> </ol>	<ol style="list-style-type: none"> <li>1. Maintain statistical data collection and analysing OPSC comment:</li> <li>2. Monthly Variance Report contains 100% accuracy in expense assets</li> </ol>	<ol style="list-style-type: none"> <li>1. Maintain statistical data collection and analysing OPSC comment:</li> <li>2. Monthly Variance Report contains 100% accuracy in expense assets</li> </ol>	<ol style="list-style-type: none"> <li>1. Maintain statistical data collection and analysing OPSC comment:</li> <li>2. Monthly Variance Report contains 100% accuracy in expense assets</li> </ol>

NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
		the system of Government.		3. Monthly Variance report submitted to MFEM by 10 working days 4. Annual Budget report completed by 30th June 5. Annual report provided by 31st July 6. Zero Audit management letter received 7. Monthly Variance Report contains 100% accuracy in Payroll data	3. Monthly Variance report submitted to MFEM by 10 working days 4. Annual Budget report completed by 30th June 5. Annual report provided by 31st July 6. Zero Audit management letter received 7. Monthly Variance Report contains 100% accuracy in Payroll data	3. Monthly Variance report submitted to MFEM by 10 working days 4. Annual Budget report completed by 30th June 5. Annual report provided by 31st July 6. Zero Audit management letter received 7. Monthly Variance Report contains 100% accuracy in Payroll data	3. Monthly Variance report submitted to MFEM by 10 working days 4. Annual Budget report completed by 30th June 5. Annual report provided by 31st July 6. Zero Audit management letter received 7. Monthly Variance Report contains 100% accuracy in Payroll data
		Improve Public Service productivity.	Strengthen the efficient and effective capabilities of Island Administration staff: Human Resource Management activities i.e. Recruitment: 1. Ensure a Fit for purpose Organisation Structure Retention: 2. Ensure a fair and transparent Performance Management Framework 3. Develop and Implement a Mauke Island Administration Performance Appraisal Recognition and Rewards Policy 4. Implement a Training and Professional Development Plan	Attend Financial Training Workshops. As and when required, the; 1. Organisation Structure is reviewed in compliance with the CIGOV Agency Restructuring Policy 2018 2. Job Descriptions are reviewed in compliance with the Job Evaluation Policy 2018 3. Recruitment processes comply with the CIGOV	Attend Financial Training Workshops. As and when required, the; 1. Organisation Structure is reviewed in compliance with the CIGOV Agency Restructuring Policy 2018 2. Job Descriptions are reviewed in compliance with the Job Evaluation Policy 2018 3. Recruitment processes comply with the CIGOV	Attend Financial Training Workshops. As and when required, the; 1. Organisation Structure is reviewed in compliance with the CIGOV Agency Restructuring Policy 2018 2. Job Descriptions are reviewed in compliance with the Job Evaluation Policy 2018 3. Recruitment processes comply with the CIGOV	Attend Financial Training Workshops. As and when required, the; 1. Organisation Structure is reviewed in compliance with the CIGOV Agency Restructuring Policy 2018 2. Job Descriptions are reviewed in compliance with the Job Evaluation Policy 2018 3. Recruitment processes comply with the CIGOV

NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
				Recruitment Policy 2017 4. 6 monthly and annual Staff Performance Appraisal are completed in compliance with the CIGOV Performance Management Policy 2018 5. The Performance Appraisal Recognition and Rewards Policy is developed and implemented 6. A Training and Professional Development Plan is developed and in compliance with the CIGOV Training and Development Policy 2016.	Recruitment Policy 2017 4. 6 monthly and annual Staff Performance Appraisal are completed in compliance with the CIGOV Performance Management Policy 2018 5. The Performance Appraisal Recognition and Rewards Policy is developed and implemented 6. A Training and Professional Development Plan is developed and in compliance with the CIGOV Training and Development Policy 2016.	Recruitment Policy 2017 4. 6 monthly and annual Staff Performance Appraisal are completed in compliance with the CIGOV Performance Management Policy 2018 5. The Performance Appraisal Recognition and Rewards Policy is developed and implemented 6. A Training and Professional Development Plan is developed and in compliance with the CIGOV Training and Development Policy 2016.	Recruitment Policy 2017 4. 6 monthly and annual Staff Performance Appraisal are completed in compliance with the CIGOV Performance Management Policy 2018 5. The Performance Appraisal Recognition and Rewards Policy is developed and implemented 6. A Training and Professional Development Plan is developed and in compliance with the CIGOV Training and Development Policy 2016.

<b>OUTPUT 1: Corporate Services Funding Appropriation</b>	<b>Budget 2021-22</b>	<b>Budget 2022-23</b>	<b>Budget 2023-24</b>	<b>Budget 2024-25</b>
Personnel	169,101	169,385	169,385	169,385
Operating	45,739	45,739	45,739	45,739
Administered Funding	0	0	0	0
Depreciation	500	500	500	500
<b>Gross Operating Appropriation</b>	<b>215,340</b>	<b>215,624</b>	<b>215,624</b>	<b>215,624</b>
Trading Revenue	500	500	500	500
<b>Net Operating Appropriation</b>	<b>214,840</b>	<b>215,124</b>	<b>215,124</b>	<b>215,124</b>

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

NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
13. Climate Change	13.1	1. Mauke Sustainable Development Plan 2020: 2. Climate Change	Disaster preparedness culture and attitudes are inherent in the community mindset and accepted as part of everyday living.	Regular Village Meetings to promote disaster preparedness.	Regular Village Meetings to promote disaster preparedness	Regular Village Meetings to promote disaster preparedness	Regular Village Meetings to promote disaster preparedness
05. Infrastructure and ICT	13.3	1. Mauke Sustainable Development Plan 2020: Goal 5 2. Build resilient infrastructure and ICT to improve our standard of living	Ensure existing and new government buildings are maintained and secure and build to minimise climate and disaster risk.	Regular inspections and maintenance carried out on all Government buildings	Regular inspections and maintenance carried out on all Government buildings	Regular inspections and maintenance carried out on all Government buildings	Regular inspections and maintenance carried out on all Government buildings

OUTPUT 2: Island Council Funding Appropriation	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
Personnel	47,445	47,445	47,445	47,445
Operating	12,706	12,706	12,706	12,706
Administered Funding	0	0	0	0
Depreciation	2,706	2,706	2,706	2,706
<b>Gross Operating Appropriation</b>	<b>62,857</b>	<b>62,857</b>	<b>62,857</b>	<b>62,857</b>
Trading Revenue	400	400	400	400
<b>Net Operating Appropriation</b>	<b>62,457</b>	<b>62,457</b>	<b>62,457</b>	<b>62,457</b>

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

NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
04. Waste Management	4.1 4.2	<b>Mauke Sustainable Development Goal 2020:</b> Waste Management & Recycling	<ol style="list-style-type: none"> <li>1. Promote to the community the importance of separating recyclables</li> <li>2. Secure suitable land and seek funding to set up a waste facility on Mauke for recycling</li> <li>3. Seek options to remove ship wreck from Mauke reef.</li> <li>4. Arrange removal of old vehicles and machinery to be sold as scrap steel.</li> </ol>	<ol style="list-style-type: none"> <li>1. Refuse successfully separated by house holds for collection.</li> <li>2. Expand waste facility as required.</li> <li>3. Identify suitable option and remove wreck.</li> </ol>	<ol style="list-style-type: none"> <li>1. Refuse successfully separated by house holds for collection.</li> <li>2. Expand waste facility as required.</li> </ol>	<ol style="list-style-type: none"> <li>1. Refuse successfully separated by house holds for collection.</li> <li>2. Expand waste facility as required.</li> </ol>	<ol style="list-style-type: none"> <li>1. Refuse successfully separated by house holds for collection.</li> <li>2. Expand waste facility as required.</li> </ol>
06 - Energy and Transport		<b>Mauke Sustainable Development Goal 2020:</b> Upgrade existing diesel power generation to renewable solar power network.	Monitoring and maintenance work to take place once the Installation and commissioning of new renewable energy project is completed.	Ongoing maintenance of renewable energy facility	Ongoing maintenance of renewable energy facility	Ongoing maintenance of renewable energy facility	Ongoing maintenance of renewable energy facility
05 - Infrastructure and ICT		Undergrounding of power network	All of Maukes' power network undergrounded as a part of the Renewable Energy Project.	Ongoing maintenance of Power Network	Ongoing maintenance of Power Network	Ongoing maintenance of Power Network	Ongoing maintenance of Power Network
04 - Water and Sanitation		Mauke Sustainable Development Goal 2020: Provide potable water to the Mauke community.	<p>Water quality monitoring, conservation and efficiency.</p> <p>Ensure the water pumps filter are regularly checked and maintained to reduce chances of contamination</p> <p>Develop a Policy on water conservation for Mauke</p>	<ol style="list-style-type: none"> <li>1. Continue monitoring the water resource and network.</li> <li>2. Regular water sampling with Mauke Health</li> </ol>	<ol style="list-style-type: none"> <li>1. Continue monitoring the water resource and network.</li> <li>2. Regular water sampling with Mauke Health</li> </ol>	<ol style="list-style-type: none"> <li>1. Continue monitoring the water resource and network.</li> <li>2. Regular water sampling with Mauke Health</li> </ol>	<ol style="list-style-type: none"> <li>1. Continue monitoring the water resource and network.</li> <li>2. Regular water sampling with Mauke Health</li> </ol>

NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
			community setting out the purpose, and minimum water sustainable usage standards	3. Water Conservation Policy is developed in consultation with the community. 4. Information evenings are held with the community on the Water Conservation Policy 5. Information session is held with the student of Apii Mauke. 6. Regularly inform the community of water consumption. 7. Work with the school to educate the children about water use and conservation.	3. Water Conservation Policy is developed in consultation with the community. 4. Information evenings are held with the community on the Water Conservation Policy 5. information session is held with the student of Apii Mauke. 6. Regularly inform the community of water consumption. 7. Work with the school to educate the children about water use and conservation.	3. Water Conservation Policy is developed in consultation with the community. 4. Information evenings are held with the community on the Water Conservation Policy 5. Information session is held with the student of Apii Mauke. 6. Regularly inform the community of water consumption. 7. Work with the school to educate the children about water use and conservation.	3. Water Conservation Policy is developed in consultation with the community. 4. Information evenings are held with the community on the Water Conservation Policy 5. Information session is held with the student of Apii Mauke. 6. Regularly inform the community of water consumption. 7. Work with the school to educate the children about water use and conservation.
04 - Water and Sanitation		Mauke Sustainable Development Goal 2020: Ensure safe disposal of wastewater.	Ensure all NEW developments comply with the Cook Islands Building Code to protect water lens from contamination for new waste water systems and new buildings.	1. Ensure all new buildings have the Ministry of Health Approved Waste Water System Permit & comply with current Regulations. Inspection to be done at time of construction. 100%	1. Ensure all new buildings have the Ministry of Health Approved Waste Water System Permit & comply with current Regulations. Inspection to be done at time of construction.	1. Ensure all new buildings have the Ministry of Health Approved Waste Water System Permit & comply with current Regulations. Inspection to be done at time of construction. 100%	1. Ensure all new buildings have the Ministry of Health Approved Waste Water System Permit & comply with current Regulations. Inspection to be done at time of construction.

NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
				of new systems must comply to MOH Regulations. 2. To ensure all homes have available water in their homes.	100% of new systems must comply to MOH Regulations. 2. To ensure all homes have available water to their homes	of new systems must comply to MOH Regulations. 2. To ensure all homes have available water in their homes	2. 100% of new systems must comply to MOH Regulations 3. To ensure all homes have available water in their homes.
04 - Water and Sanitation		Mauke Sustainable Development Goal 2020: Ensure safe disposal of wastewater.	1. Seek opportunities to fund or subsidise the replacement of septic tanks in homes with larger families 2. Extend power and water network so returning families can build new homes.	1. Replace failing septic tanks with approved waste water system 2. The extension of power and water networks to new areas for development.	1. Replace failing septic tanks with approved waste water system 2. The extension of power and water networks to new areas for development.	1. Replace failing septic tanks with approved waste water system 2. The extension of power and water networks to new areas for development.	1. Replace failing septic tanks with approved waste water system 2. The extension of power and water networks to new areas for development.

<b>OUTPUT 3: Public Utilities Funding Appropriation</b>	<b>Budget 2021-22</b>	<b>Budget 2022-23</b>	<b>Budget 2023-24</b>	<b>Budget 2024-25</b>
Personnel	178,294	178,294	178,294	178,294
Operating	128,249	128,249	128,249	128,249
Administered Funding	0	0	0	0
Depreciation	31,961	31,961	31,961	31,961
<b>Gross Operating Appropriation</b>	<b>338,504</b>	<b>338,504</b>	<b>338,504</b>	<b>338,504</b>
Trading Revenue	94,953	94,953	94,953	94,953
<b>Net Operating Appropriation</b>	<b>243,551</b>	<b>243,551</b>	<b>243,551</b>	<b>243,551</b>

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

<b>NSDP Goal</b>	<b>NSDP Indicator ID# (If Relevant)</b>	<b>Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary)</b>	<b>High-level Work Programme Deliverables &amp; expected date of achievement</b>	<b>Budget 2021-22</b>	<b>Budget 2022-23</b>	<b>Budget 2023-24</b>	<b>Budget 2024-25</b>
05. Infrastructure and ICT	5.4	<b>Mauke Sustainable Development Goal 2020:</b> Maintain roads in accordance with maintenance plan. Develop a road maintenance plan for all existing roads.	1. Roads are maintained to a standard that all users can drive safely. 2. Complete upgrade of 2km of plantation roads per year. 3. Upgrade culverts in villages to minimize flooding.	1. Ongoing maintenance of public roads 2. 2 kms of road plantation roads completed 3. Culverts maintained and kept clear of blockages as & when necessary..	1. Ongoing maintenance of public roads 2. 2 kms of road plantation roads completed 3. Culverts maintained and kept clear of blockages as & when necessary..	1. Ongoing maintenance of public roads 2. 2 kms of road plantation roads completed 3. Culverts maintained and kept clear of blockages as & when necessary..	1. Ongoing maintenance of public roads 2. 2 kms of road plantation roads completed 3. Culverts maintained and kept clear of blockages as & when necessary..
		<b>Mauke Sustainable Development Goal 2020:</b> Maintain heavy machinery as required and house machinery where possible to protect from the rain, sun and sea spray.	1. Develop a Heavy Machinery Service and Maintenance Schedule. 2. House machinery in machinery shelter whenever possible. 3. Source a suitable Heavy Machinery Mechanical training facility that can upskill the mechanics..	1. Schedule is developed and implemented 2. Regular Servicing and maintenance of all machinery and plant. 3. Professional Development training of Mechanics	1. Schedule is developed and implemented 2. Regular Servicing and maintenance of all machinery and plant. 3. Professional Development of Mechanics	1. Schedule is developed and implemented 2. Regular Servicing and maintenance of all machinery and plant. 3. Professional Development of Mechanics	1. Schedule is developed and implemented 2. Regular Servicing and maintenance of all machinery and plant. 3. Professional Development of Mechanics.
06. Energy and Transport	6.1 6.3	<b>Mauke Sustainable Development Goal 2020:</b> Ensure existing and new Island Government (IG) buildings are built and maintained to withstand the impact of climate	Maintenance of Government Buildings	Schedule maintenances as required	Schedule maintenances as required	Schedule maintenances as required	Schedule maintenances as required



NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
		change and natural disasters, to minimise damage and risks.					
06. Energy and Transport		<b>Mauke Sustainable Development Goal 2020:</b> Operate and maintain Taunganui Wharf assets.	1. Develop a maintenance schedule to maintain the wharf and barge in good safe working condition. 2. Investigate how to widen and deepen entrance to Harbour so barge can enter to roll on roll off cargo.	1. Waterblast fishing boat slipways of algae every 2-4 weeks as required. 2. Ensure barge engines are flushed after use and stored out of the weather.	1. Waterblast fishing boat slipways of algae every 2-4 weeks as required. 2. Ensure barge engines are flushed after use and stored out of the weather.	1. Waterblast fishing boat slipways of algae every 2-4 weeks as required. 2. Ensure barge engines are flushed after use and stored out of the weather.	1. Waterblast fishing boat slipways of algae every 2-4 weeks as required. 2. Ensure barge engines are flushed after use and stored out of the weather.
05. Infrastructure and ICT	5.4	<b>Mauke Sustainable Development Goal 2020:</b> Operate and maintain Airport assets and maintain fencing.	Develop a maintenance schedule to maintain the Airport and perimeter fencing.	Ongoing maintenance of Mauke Airport	Ongoing maintenance of Mauke Airport	Ongoing maintenance of Mauke Airport	Ongoing maintenance of Mauke Airport

<b>OUTPUT 4-Infrastructure &amp; Airport Funding Appropriation</b>	<b>Budget 2021-22</b>	<b>Budget 2022-23</b>	<b>Budget 2023-24</b>	<b>Budget 2024-25</b>
Personnel	297,598	297,598	297,598	297,598
Operating	42,512	42,512	42,512	42,512
Administered Funding	0	0	0	0
Depreciation	344,833	344,833	344,833	344,833
<b>Gross Operating Appropriation</b>	<b>684,943</b>	<b>684,943</b>	<b>684,943</b>	<b>684,943</b>
Trading Revenue	15,000	15,000	15,000	15,000
<b>Net Operating Appropriation</b>	<b>669,943</b>	<b>669,943</b>	<b>669,943</b>	<b>669,943</b>

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

<b>NSDP Goal</b>	<b>NSDP Indicator ID# (If Relevant)</b>	<b>Agency Goal or Key Policy Outcomes (High-level Summary)</b>	<b>High-level Work Programme Deliverables &amp; expected date of achievement</b>	<b>Budget 2021-22</b>	<b>Budget 2022-23</b>	<b>Budget 2023-24</b>	<b>Budget 2024-25</b>
10. Agriculture  13. Resilience to combat Climate Change	10.1 10.2 10.3 13.1	<b>MoA Policy Goal 5:</b> A united agricultural sector aimed to grow the industry and develop human resource potential.  <b>MoA Policy Goal 5.1:</b> Training needs for all agriculture related programme enhances production.  <b>Mauke Sustainable Development Goal 2020:</b> Sustained livelihoods through agriculture knowledge strengthening.	Capacity strengthening for agriculture staff, farmers, livelihood households in areas of Biosecurity, nursery, crop & livestock husbandry and advisory services, Hydroponics, Bee Keeping.	Capacity performance addresses skill gaps.	Capacity performance addresses skill gaps.	Capacity performance addresses skill gaps.	Capacity performance addresses skill gaps.
		<b>MoA Policy Goal 4:</b> Production through science, research & technology for sustainable agriculture.  <b>MoA Policy 4.2:</b> Applied research and advisory services improves production.  <b>Mauke Sustainable Development Goal 2020:</b> Sustained livelihoods through agriculture knowledge strengthening.	Timely and appropriate extension services to growers improve farmer production.	Capacity performance addresses skill gaps.	Capacity performance addresses skill gaps.	Capacity performance addresses skill gaps.	Capacity performance addresses skill gaps.
		<b>MoA Policy Goal 7:</b> Climate change and disaster risk resilience.  <b>MoA Policy Goal 7.3:</b> Resilient food crops, traditional organic growing techniques.  <b>Mauke Sustainable Development Goal 2020:</b> Promote the use of organic and biological methods for households.	Biological and organic farming practices are promoted to help food production quality.	Farmers adopting biological and organic farming practices.	Farmers adopting biological and organic farming practices.	Farmers adopting biological and organic farming practices.	Farmers adopting biological & organic farming practices.

NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
		<p><b>MoA Policy Goal 7:</b> Climate change and disaster risk resilience</p> <p><b>MoA Policy Goal 7.3:</b> Resilient food crops, traditional organic growing techniques</p> <p><b>Mauke Sustainable Development Goal 2020:</b> Promote the use of organic and biological methods for households.</p>	Food security and response training strengthens Island community for times of disasters.	Food security and response training strengthens Island community for times of disasters.	Food security and response training strengthens Island community for times of disasters.	Food security and response training strengthens Island community for times of disasters.	Food security and response training strengthens Island community for times of disasters.
		<p><b>MoA Policy Goal 7:</b> Climate change and disaster risk resilience.</p> <p><b>MoA Policy Objectives 7.5:</b> Food crops tolerant to climate impacts and traditional organic growing techniques ready for times of emergencies.</p> <p><b>Mauke Sustainable Development Goal 2020:</b> Conservation of traditional crop varieties and medicinal plants.</p>	Island crop bank and traditional planting materials is established and nursery seedlings are accessible to households.	Kape, Ti and other crop varieties are added to the crop bank.	Continue planting crops for households to grow	Continue planting crops for households to grow	Continue planting crops for households to grow
10 - Agriculture	10.2	<p><b>MoA Policy Goal 1:</b> Strengthen household and national food security and nutrition.</p> <p><b>MoA Policy Objectives 1.1:</b> Increase overall food crops and livestock at all levels of production for household consumption, socio-cultural and livelihood income.</p> <p><b>Mauke Sustainable Development Goal 2020:</b> Support value adding initiatives of local products by the local farmers.</p>	Coconut seed selection of important varieties collected and propagated to replace old trees.	Five hundred old coconut trees replaced by new coconut trees.	Five hundred old coconut trees replaced by new coconut trees.	Five hundred old coconut trees replaced by new coconut trees.	Five hundred old coconut trees replaced by new coconut trees.

<b>OUTPUT 5: Agriculture Funding Appropriation</b>	<b>Budget 2021-22</b>	<b>Budget 2022-23</b>	<b>Budget 2023-24</b>	<b>Budget 2024-25</b>
Personnel	87,586	87,586	87,586	87,586
Operating	6,000	6,000	6,000	6,000
Administered Funding	0	0	0	0
Depreciation	93,586	93,586	93,586	93,586
<b>Gross Operating Appropriation</b>	<b>93,586</b>	<b>93,586</b>	<b>93,586</b>	<b>93,586</b>
Trading Revenue	2,000	2,000	2,000	2,000
<b>Net Operating Appropriation</b>	<b>91,586</b>	<b>91,586</b>	<b>91,586</b>	<b>91,586</b>

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

<b>NSDP Goal</b>	<b>NSDP Indicator ID# (If Relevant)</b>	<b>Agency Goal or Key Policy Outcomes (High-level Summary)</b>	<b>High-level Work Programme Deliverables &amp; expected date of achievement</b>	<b>Budget 2021-22</b>	<b>Budget 2022-23</b>	<b>Budget 2023-24</b>	<b>Budget 2024-25</b>
09 - Gender and disadvantaged		Mauke Sustainable Development Goal 2020: Gender	Encourage more women to take up leadership roles within the Island Government and the community	Work closely with the Vainetini putuputuanga on the island, providing help where it's needed.	Engage with BTIB in terms of how to start a business and using tools to identify business opportunities on the island of Mauke.	Continue supporting those who have started a business	Continue supporting those who have started a business
14. Culture and Language  09 - Gender and disadvantaged			Discourage gender biased activities	Keep promoting the Maevanui Trade held every year in Rarotonga for both Genders. By having "Market Day" on the Island at least once every two months to start and working towards once a month.	Keep promoting the Maevanui Trade held every year in Rarotonga for both Genders. By having "Market Day" on the Island at least once every two months to start and working towards once a month.	Keep promoting the Maevanui Trade held every year in Rarotonga for both Genders. By having "Market Day" on the Island at least once every two months to start and working towards once a month.	Keep promoting the Maevanui Trade held every year in Rarotonga for both Genders. By having "Market Day" on the Island at least once every two months to start and working towards once a month.
02. Expanding economic opportunities	2.6	<b>Mauke Sustainable</b>	Create opportunities for youth to engage in revenue generating	1. Business opportunities to partake in the Oil Making Community	1. Business opportunities to partake in the Oil Making Community	1. Business opportunities to partake in the Oil Making Community	1. Business opportunities to partake in the Oil Making Community

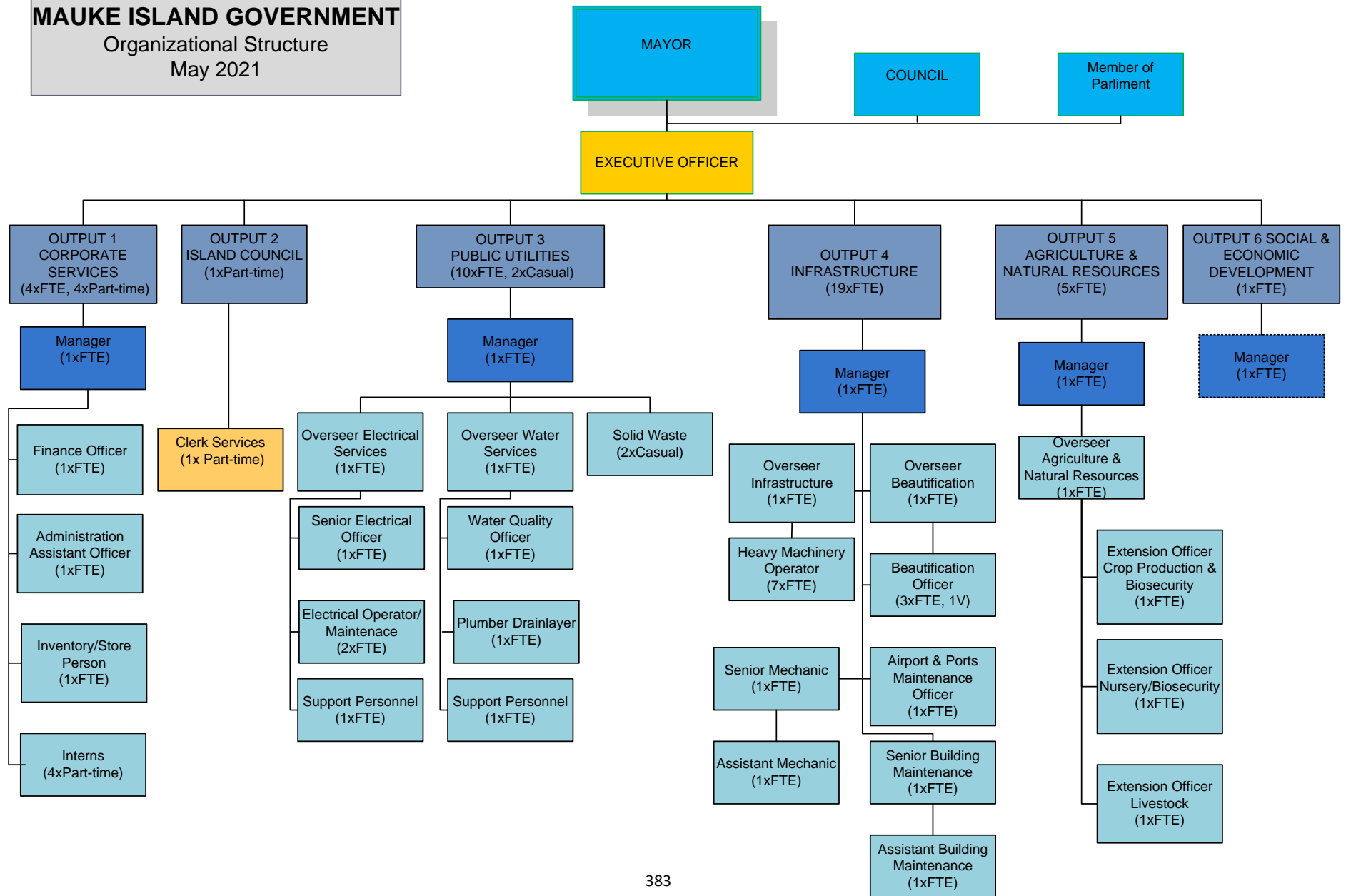
NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
		<b>Development Goal 2020</b> Youth	activities e.g Fishing competitions, Farming and livestock shows, market days, arts and crafts shows	Programme, funded by SRICC. It's still in its early stages. Families can benefit from this opportunity, both genders. 2. On Mauke we now have the fishing boat project funded by SRICC, Fishing workshops for our youth, with the help of Fisheries.	Programme, funded by SRICC. It's still in its early stages. Families can benefit from this opportunity, both genders. 2. On Mauke we now have the fishing boat project funded by SRICC, Fishing workshops for our youth, with the help of Fisheries.	Programme, funded by SRICC. It's still in its early stages. Families can benefit from this opportunity, both genders. 2. On Mauke we now have the fishing boat project funded by SRICC, Fishing workshops for our youth, with the help of Fisheries.	Programme, funded by SRICC. It's still in its early stages. Families can benefit from this opportunity, both genders. 2. On Mauke we now have the fishing boat project funded by SRICC, Fishing workshops for our youth, with the help of Fisheries.
08. Education	8.4 8.5	Mauke Sustainable <b>Development Goal 2020</b> Youth	1. Provide the relevant support to all sporting code on Mauke. 2. Create apprenticeship roles to teach new skills that support the CSDP actions.	Working with the Sports Committee on the Island helping create sports programme for the different codes throughout the year, not just when there is a tournament happening.	Working with the Sports Committee on the Island helping create sports programme for the different codes throughout the year, not just when there is a tournament happening.	Working with the Sports Committee on the Island helping create sports programme for the different codes throughout the year, not just when there is a tournament happening.	Working with the Sports Committee on the Island helping create sports programme for the different codes throughout the year, not just when there is a tournament happening.
01. Welfare, inequity and hardship	1.1 1.2	<b>Mauke Sustainable Development Goal 2020</b> Elderly and the disabled	Establish a Learning Center where the elderly and the disabled can access computers and internet to stay in touch with loved ones overseas.	Elderly are involved with the Learning Centre and participating in courses.	Elderly are involved with the Learning Centre and participating in courses.	Elderly are involved with the Learning Centre and participating in courses.	Elderly are involved with the Learning Centre and participating in courses.
14. Culture and Language		<b>Mauke Sustainable Development Goal 2020:</b> Culture	1. Develop a learning center to showcase cultural stories and artefacts 2. Work with Cook Islands tourism to	Ongoing	Ongoing	Ongoing	Ongoing

NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
			acquire signposts and information boards 3. Promote hosting cultural activities on the island				

<b>OUTPUT 6: Social &amp; Economic Development Appropriation</b>	<b>Budget 2021-22</b>	<b>Budget 2022-23</b>	<b>Budget 2023-24</b>	<b>Budget 2024-25</b>
Personnel	24,135	24,135	24,135	24,135
Operating	1,988	1,988	1,988	1,988
Administered Funding	0	0	0	0
Depreciation	0	0	0	0
<b>Gross Operating Appropriation</b>	<b>26,123</b>	<b>26,123</b>	<b>26,123</b>	<b>26,123</b>
Trading Revenue	1,000	1,000	1,000	1,000
<b>Net Operating Appropriation</b>	<b>25,123</b>	<b>25,123</b>	<b>25,123</b>	<b>25,123</b>

### 31.3 Staffing Resources

#### MAUKE ISLAND GOVERNMENT Organizational Structure May 2021



## 32 Mitiaro Island Government

### 32.1 Background

The Mitiaro Island Government is established under the Island Government Act 2012- 2013 and operates under the provisions of the Act, with its main function being: 'to provide good, efficient and effective governance for the island in relation to those responsibilities conferred upon it by or pursuant to the Act, and any other law'.

Some of the main functions are to:

1. act in the public (Island Community) interest;
2. pursue policies that are consistent with the National Government policies;
3. deliver public facilities and services in the best interests of the island's community, and on behalf of national Government

The provision of the Act has thus conferred the responsibility of governance of individual islands on to the elected members of the Island Government – namely the Island Council.

#### Vision

- *Kia rauka tetai tūranga mātūtū e pērā te māroiroi nō te akapāpū'anga e, kia riro mai matou ei iti tangata meitaki i te Pa Enea.*
- To be a vibrant and caring island community in the Pa Enea.

#### Significant Achievements and Milestones

1. Completion of the Mitiaro Airport - ICI
2. Implementation of Agriculture Project - Hydroponics and Bee Keeping to start in April 2021 - PEARL Project
3. 1 x Kato Excavator, 1 x Tipper truck, and 1 x Mazda truck were received in January 2021. Outboard motors for Island Council Barge were replaced in January
4. Completion of the Mitiaro Bowling Club, due to open in April 2021 - INDIAN GRANT
5. Installation of street lights



## 32.1 Outputs and Key Deliverables

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

NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
16. Governance	16.6	<ol style="list-style-type: none"> <li>1. A strong and capable Island Government;</li> <li>2. A government able to lead and manage its affairs effectively</li> </ol>	<ol style="list-style-type: none"> <li>1. Conduct administrative and management oversight into the overall operations and delivery of the Island Government Services in:               <ol style="list-style-type: none"> <li>1. Infrastructure</li> <li>2. Economic development</li> <li>3. Social services</li> <li>4. Community services</li> </ol> </li> <li>2. 4 quarterly Progress reports completed and disseminated to OPM.</li> </ol>	4 quarterly Progress reports completed and disseminated to OPM within one month following each quarter	4 quarterly Progress reports completed and disseminated to OPM within one month following each quarter	4 quarterly Progress reports completed and disseminated to OPM within one month following each quarter	4 quarterly Progress reports completed and disseminated to OPM within one month following each quarter
16. Governance		<ol style="list-style-type: none"> <li>1. A strong and capable Island Government;</li> <li>2. A government able to lead and manage its affairs effectively</li> </ol>	<ol style="list-style-type: none"> <li>1. Complete and file the required administrative, financial and systems management reports to the designated authorities.</li> <li>2. 12 monthly financial reports submitted to MFEM.</li> </ol>	12 monthly financial reports completed and disseminated to MFEM within one month following each financial year	12 monthly financial reports completed and disseminated to MFEM within the eleventh month following each financial year	12 monthly financial reports completed and disseminated to MFEM within the eleventh month following each financial year	12 monthly financial reports completed and disseminated to MFEM within the eleventh month following each financial year

NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
04. Water and Sanitation	4.1 4.2	1. A strong and capable Island Government; 2. A government able to lead and manage its affairs effectively	1. Implement and update Management Policies and Procedures including; <ul style="list-style-type: none"> <li>Disaster management,</li> <li>Asset management,</li> <li>Integrated water management</li> <li>Energy plans and policies.</li> <li>Machineries</li> </ul> 2. Updated plans finalised through community consultation and leaders sign off	1. Implement and update Management Policies and Procedures including; <ul style="list-style-type: none"> <li>Disaster management,</li> <li>Asset management,</li> <li>Integrated water management</li> <li>Energy plans and policies.</li> <li>Machineries.</li> </ul> 2. Updated plans finalised through community consultation and leaders' sign off	1. Implement and update Management Policies and Procedures including; <ul style="list-style-type: none"> <li>Disaster management,</li> <li>Asset management,</li> <li>Integrated water management</li> <li>Energy plans and policies.</li> <li>Machineries</li> </ul> 2. Updated plans finalised through community consultation and leaders sign off	1. Implement and update Management Policies and Procedures including; <ul style="list-style-type: none"> <li>Disaster management,</li> <li>Asset management,</li> <li>Integrated water management</li> <li>Energy plans and policies.</li> <li>Machineries</li> </ul> 2. Updated plans finalised through community consultation and leaders sign off	1. Implement and update Management Policies and Procedures including; <ul style="list-style-type: none"> <li>Disaster management,</li> <li>Asset management,</li> <li>Integrated water management</li> <li>Energy plans and policies.</li> <li>Machineries</li> </ul> 2. Updated plans finalised through community consultation and leaders sign off

Output 1: Corporate Services Funding Appropriation	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
Personnel	102,503	102,503	102,503	102,503
Operating	30,262	30,262	30,262	30,262
Administered Funding	0	0	0	0
Depreciation	36,408	36,408	36,408	36,408
<b>Gross Operating Appropriation</b>	<b>169,173</b>	<b>169,173</b>	<b>169,173</b>	<b>169,173</b>
Trading Revenue	0	0	0	0
<b>Net Operating Appropriation</b>	<b>169,173</b>	<b>169,173</b>	<b>169,173</b>	<b>169,173</b>

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

NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
16. Governance	16.6	To be transparent in current processes and practice good governance	1. Review and improve on the procedures manual, and to be consistent with relevant legislations and with instructions of the OPSC and relevant Government Ministries and Agencies.	1. Conduct community consultation on critical island issues. 2. 12 Monthly meeting minutes approved by the Island Council.	1. Conduct community consultation on critical island issues. 2. 12 Monthly meeting minutes approved by the Island Council.	1. Conduct community consultation on critical island issues. 2. 12 Monthly meeting minutes approved by the Island Council.	1. Conduct community consultation on critical island issues. 2. 12 Monthly meeting minutes approved by the Island Council.
16. Governance	16.6	To be transparent in current processes and practice good governance	Introduce innovations and creativity in improving quality services and standards to the community while increasing the productivity of Island Government human resource.	1. Conduct monthly community meetings. 1. Record of Resolution and programs passed and endorsed by the Council.	1. Conduct monthly community meetings. 2. Record of Resolution and programs passed and endorsed by the Council.	1. Conduct monthly community meetings. 2. Record of Resolution and programs passed and endorsed by the Council.	1. Conduct monthly community meetings. 2. Record of Resolution and programs passed and endorsed by the Council.

<b>Output 2: Island Council Funding Appropriation</b>	<b>Budget 2021-22</b>	<b>Budget 2022-23</b>	<b>Budget 2023-24</b>	<b>Budget 2024-25</b>
Personnel	49,747	49,747	49,747	49,747
Operating	0	0	0	0
Administered Funding	0	0	0	0
Depreciation	0	0	0	0
<b>Gross Operating Appropriation</b>	<b>49,747</b>	<b>49,747</b>	<b>49,747</b>	<b>49,747</b>
Trading Revenue	0	0	0	0
<b>Net Operating Appropriation</b>	<b>49,747</b>	<b>49,747</b>	<b>49,747</b>	<b>49,747</b>

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

NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
05. Infrastructure and ICT	5.4	Self Sufficient and low cost energy supply for Mitiaro	Delivery of efficient Energy services to the wider community	<ol style="list-style-type: none"> <li>1. Deliver Energy and associated services to the island Community.</li> <li>2. Monthly Energy operational.</li> </ol>	<ol style="list-style-type: none"> <li>1. Deliver Energy and associated services to the island Community.</li> <li>2. Monthly Energy operational.</li> </ol>	<ol style="list-style-type: none"> <li>1. Deliver Energy and associated services to the island Community.</li> <li>2. Monthly Energy operational.</li> </ol>	<ol style="list-style-type: none"> <li>1. Deliver Energy and associated services to the island Community.</li> <li>2. Monthly Energy operational.</li> </ol>
06. Energy and Transport	6.1	Self Sufficient and low cost energy supply for Mitiaro	Delivery of essential maintenance services to ensure longevity of Renewable Energy Solar systems.	<ol style="list-style-type: none"> <li>1. Effectively operate and manage the Mitiaro Solar Reusable Energy System.</li> <li>2. No Recorded expenses on Diesel.</li> <li>3. Increase in overall Energy trading activities</li> </ol>	<ol style="list-style-type: none"> <li>1. Effectively operate and manage the Mitiaro Solar Reusable Energy System.</li> <li>2. No Recorded expenses on Diesel.</li> <li>3. Increase in overall Energy trading activities.</li> </ol>	<ol style="list-style-type: none"> <li>1. Effectively operate and manage the Mitiaro Solar Reusable Energy System.</li> <li>2. No Recorded expenses on Diesel.</li> <li>3. Increase in overall Energy trading activities.</li> </ol>	<ol style="list-style-type: none"> <li>1. Effectively operate and manage the Mitiaro Solar Reusable Energy System.</li> <li>2. No Recorded expenses on Diesel.</li> <li>3. Increase in overall Energy trading activities.</li> </ol>

Output 3: Public Utilities Funding Appropriation	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
Personnel	56,910	56,910	56,910	56,910
Operating	47,790	47,790	47,790	47,790
Administered Funding	0	0	0	0
Depreciation	9,650	9,650	9,650	9,650
<b>Gross Operating Appropriation</b>	<b>114,350</b>	<b>114,350</b>	<b>114,350</b>	<b>114,350</b>
Trading Revenue	56,800	56,800	56,800	56,800
<b>Net Operating Appropriation</b>	<b>57,550</b>	<b>57,550</b>	<b>57,550</b>	<b>57,550</b>

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

<b>NSDP Goal</b>	<b>NSDP Indicator ID# (If Relevant)</b>	<b>Agency Goal or Key Policy Outcomes (High-level Summary)</b>	<b>High-level Work Programme Deliverables &amp; expected date of achievement</b>	<b>Budget 2021-22</b>	<b>Budget 2022-23</b>	<b>Budget 2023-24</b>	<b>Budget 2024-25</b>
05.Infrastructure and ICT	5.4	Improve Heavy machineries access for the island Community	Secure the following critical machineries; 1. Front end loader backhoe 2. 2x10 ton tipper truck 3. 6 tonne excavator 4. 12 tonne excavator 5. Crane truck 20 tonne 6. Bobcat 7. Crusher Unit 8. Wood Chipper unit 9. Portable Air Compressor 10. Diesel (3000 PSI) with components 11. Air Gun, Jack Hammer, Water Blaster 12. Silt pump (heavy duty)	1. Effectively operate the following facilities; <ul style="list-style-type: none"> <li>Harbour landing at Omutu</li> <li>Airport Facility</li> <li>Water station at Vaiuti</li> </ul> 2. Quarterly progress report provided to OPM on Services provided.	1. Effectively operate the following facilities; <ul style="list-style-type: none"> <li>Harbour landing at Omutu</li> <li>Airport Facility</li> <li>Water station at Vaiuti</li> </ul> 2. Quarterly progress report provided to OPM on Services provided.	1. Effectively operate the following facilities; <ul style="list-style-type: none"> <li>Harbour landing at Omutu</li> <li>Airport Facility</li> <li>Water station at Vaiuti</li> </ul> 2. Quarterly progress report provided to OPM on Services provided.	1. Effectively operate the following facilities; <ul style="list-style-type: none"> <li>Harbour landing at Omutu</li> <li>Airport Facility</li> <li>Water station at Vaiuti</li> </ul> 2. Quarterly progress report provided to OPM on Services provided.
05 Infrastructure and ICT		Improve Heavy machineries to ensure longevity	Provision of regular maintenance services on heavy machinery	Service and Maintains the following Infrastructure assets; 1. Island roads 2. IG Building 3. Airport Runway and facility 4. Harbour basin and passage; 5. Water tanks and reticulation facilities 6. Workshops 7. Heavy Machineries	Service and Maintains the following Infrastructure assets; 1. Island roads 2. IG Building 3. Airport Runway and facility 4. Harbour basin and passage; 5. Water tanks and reticulation facilities 6. Workshops 7. Heavy Machineries	Service and Maintains the following Infrastructure assets; 1. Island roads 2. IG Building 3. Airport Runway and facility 4. Harbour basin and passage; 5. Water tanks and reticulation facilities 6. Workshops 7. Heavy Machineries	Service and Maintains the following Infrastructure assets; 1. Island roads 2. IG Building 3. Airport Runway and facility 4. Harbour basin and passage; 5. Water tanks and reticulation facilities 6. Workshops 7. Machineries

NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
				8. Technical and maintenance report of facility repairs	8. Technical and maintenance report of facility repairs	8. Technical and maintenance report of facility repairs	8. Technical and maintenance report of facility repairs
16. Governance	16.5 13.3	To ensure the whole island community feel safe and secure	Mitiaro Island Cyclone Centre	1. Initiate consultations on Cyclone Centre for Mitiaro. 2. Documentation of deliberations and support for the Island Cyclone centre.	1. Initiate consultations on Cyclone Centre for Mitiaro. 2. Documentation of deliberations and support for the Island Cyclone centre.	1. Initiate consultations on Cyclone Centre for Mitiaro. 2. Documentation of deliberations and support for the Island Cyclone centre.	1. Initiate consultations on Cyclone Centre for Mitiaro. 2. Documentation of deliberations and support for the Island Cyclone centre.
1. Population & People							
13. Climate Change							

Output 4: Infrastructure Funding Appropriation	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
Personnel	412,877	413,085	413,085	413,085
Operating	9,132	9,132	9,132	9,132
Administered Funding	0	0	0	0
Depreciation	46,442	46,442	46,442	46,442
<b>Gross Operating Appropriation</b>	<b>468,451</b>	<b>468,659</b>	<b>468,659</b>	<b>468,659</b>
Trading Revenue	3,850	3,850	3,850	3,850
<b>Net Operating Appropriation</b>	<b>464,601</b>	<b>464,809</b>	<b>464,809</b>	<b>464,809</b>

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

NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
02. Expanding economic opportunities	2.2	Achieve food security and improved nutrition, and increase sustainable agriculture.	Encouraging and supporting the production of Horticultural, Ornamentals and Livestock products that can generate revenue for the island residents.	1. Support food production initiatives for domestic consumption, improve Food Security and contribute to family income generation <ul style="list-style-type: none"> <li>• Root crops</li> <li>• Vegetable</li> <li>• Maire</li> <li>• Vanilla.</li> </ul> 2. 4 Quarterly reports submitted to OPM on the activities progress.	1. Support food production initiatives for domestic consumption, improve Food Security and contribute to family income generation <ul style="list-style-type: none"> <li>• Root crops</li> <li>• Vegetable</li> <li>• Maire</li> <li>• Vanilla.</li> </ul> 2. 4 Quarterly reports submitted to OPM on the activities progress.	1. Support food production initiatives for domestic consumption, improve Food Security and contribute to family income generation <ul style="list-style-type: none"> <li>• Root crops</li> <li>• Vegetable</li> <li>• Maire</li> <li>• Vanilla.</li> </ul> 2. 4 Quarterly reports submitted to OPM on the activities progress.	1. Support food production initiatives for domestic consumption, improve Food Security and contribute to family income generation <ul style="list-style-type: none"> <li>• Root crops</li> <li>• Vegetable</li> <li>• Maire</li> <li>• Vanilla.</li> </ul> 2. 4 Quarterly reports submitted to OPM on the activities progress.
11. Marine Resources  10. Agriculture		Facilitating and Supporting the Marine and Aquaculture (Ava, Itiki, Tilapia, Prawns) Development initiatives that could generate revenue	Continuation support of Marine and aquaculture activities that improves revenue generation on the island;	1. Work with MMR to progress local Marine initiatives on the island. 2. Reports and data on the initiatives implemented with MMR.	1. Work with MMR to progress local Marine initiatives on the island. 2. Reports and data on the initiatives implemented with MMR.	1. Work with MMR to progress local Marine initiatives on the island. 2. Reports and data on the initiatives implemented with MMR.	1. Work with MMR to progress local Marine initiatives on the island. 2. Reports and data on the initiatives implemented with MMR.
02. Expanding economic opportunities	10.1	Achieve food security and improved nutrition, and increase sustainable agriculture	Encouraging and supporting the production of Horticultural, Ornamentals and Livestock products that can generate revenue for the island residents	Relocate Agriculture offices/facilities adjacent to demonstration shade house.	Relocate Agriculture offices/facilities adjacent to demonstration shade house.	Relocate Agriculture offices/facilities adjacent to demonstration shade house.	Relocate Agriculture offices/facilities adjacent to demonstration shade house.

<b>Output 5: Agriculture &amp; Natural Resources Funding Appropriation</b>	<b>Budget 2021-22</b>	<b>Budget 2022-23</b>	<b>Budget 2023-24</b>	<b>Budget 2024-25</b>
Personnel	76,650	76,650	76,650	76,650
Operating	1,343	1,343	1,343	1,343
Administered Funding	0	0	0	0
Depreciation	500	500	500	500
<b>Gross Operating Appropriation</b>	<b>78,493</b>	<b>78,493</b>	<b>78,493</b>	<b>78,493</b>
Trading Revenue	250	250	250	250
<b>Net Operating Appropriation</b>	<b>78,243</b>	<b>78,243</b>	<b>78,243</b>	<b>78,243</b>

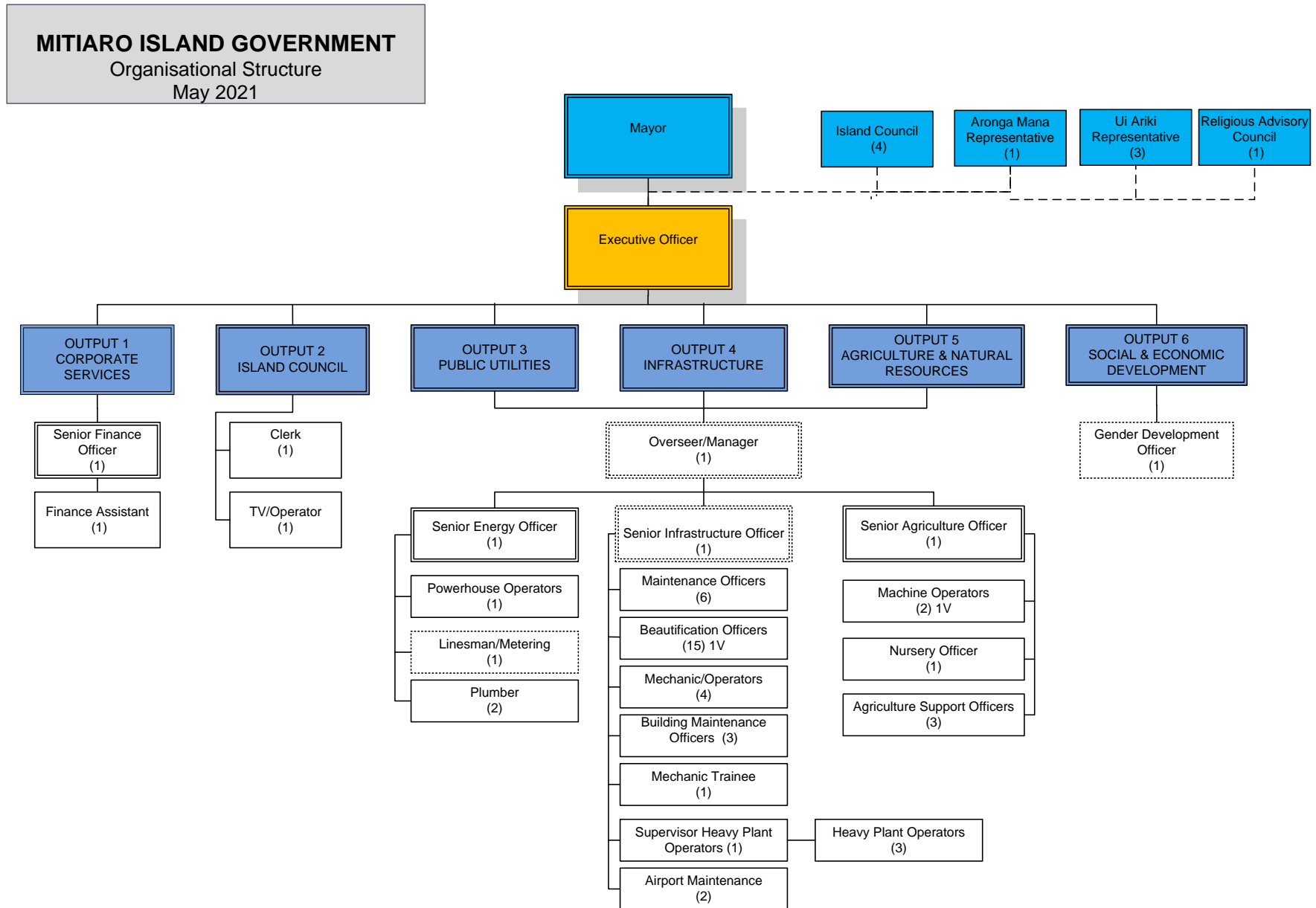
Output	06	Output Title:	SOCIAL AND ECONOMIC DEVELOPMENT
Management and effective delivery of services that help to improve community outcomes socially and economically. These include the provision of programmes which look to engage the community to enhance the prosperity of the island community and improve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

NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
02. Expanding economic opportunities	2.6	Encourage and support the development of Tourism on the island.	Support developments and promotion of stake holders - Tour Operators, Arts & Culture Activities, Rentals	Implement, support local Tourism based activities. Records of support activities rendered.	Implement, support local Tourism based activities. Records of support activities rendered.	Implement, support local Tourism based activities. Records of support activities rendered.	Implement, support local Tourism based activities. Records of support activities rendered.

<b>Output 6: Social and Economic Development Funding Appropriation</b>	<b>Budget 2021-22</b>	<b>Budget 2022-23</b>	<b>Budget 2023-24</b>	<b>Budget 2024-25</b>
Personnel	0	0	0	0
Operating	0	0	0	0
Administered Funding	0	0	0	0
Depreciation	0	0	0	0
<b>Gross Operating Appropriation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Trading Revenue	0	0	0	0
<b>Net Operating Appropriation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



### 32.1. Staffing Resources



## 33 Palmerston Island Government

### 33.1 Background

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

#### **Vision**

- Committed to Building a better Future Together.

#### **Significant Achievements and Milestones**

NA. There are no noted significant achievements made so far this financial year other than finally having some of our delayed PEARL projects implemented by the agencies responsible, i.e. Min of Agriculture setting up Hydroponics' the MET office setting up the remote weather stations. In my view, that is their projects to implement and Palmerston Island community are just the recipients. We have been maintaining services, doing the necessary repairs to assets, delivering work plans, etc. Overall, working on the important small simple things to improve our services. Nothing significant over and above our usual deliverables to report about at the moment

### 33.2 Outputs and Key Deliverables

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

NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
16. Governance	16.6	Improve compliance to National Government processes and policies.	1. Human Resource Development and ongoing professional development programmes. 2. Continuing of USP studies for staff.	Staff that have received education through USP courses and PACERs now continuing education to staff on Palmerston Island.	Staff that have received education through USP courses and PACERs now continuing education to staff on Palmerston Island.	Staff that have received education through USP courses and PACERs now continuing education to staff on Palmerston Island.	Staff that have received education through USP courses and PACERs now continuing education to staff on Palmerston Island.
		Effective and lawful management of Island Government Staff.	Effective development of plan and systems - plan for cyclones and other emergencies.	Disaster management plan to be reviewed and completed and submitted to EMCI.	Disaster management plan to be reviewed and completed and submitted to EMCI.	Disaster management plan to be reviewed and completed and submitted to EMCI.	Disaster management plan to be reviewed and completed and submitted to EMCI.

OUTPUT 1: Corporate Services Funding Appropriation	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
Personnel	121,960	122,267	122,267	122,267
Operating	27,450	27,450	27,450	27,450
Administered Funding	0	0	0	0
Depreciation	2,714	2,714	2,714	2,714
<b>Gross Operating Appropriation</b>	<b>152,124</b>	<b>152,431</b>	<b>152,431</b>	<b>152,431</b>
Trading Revenue	0	0	0	0
<b>Net Operating Appropriation</b>	<b>152,124</b>	<b>152,431</b>	<b>152,431</b>	<b>152,431</b>

<b>OUTPUT</b>	<b>02</b>	<b>Output title:</b>	<b>ISLAND COUNCIL</b>
The Island Council ensure that the delivery of public facilities and services are in the best interest of the community. These include the provision of clerk services			

<b>NSDP Goal</b>	<b>NSDP Indicator ID# (If Relevant)</b>	<b>Agency Goal or Key Policy Outcomes (High-level Summary)</b>	<b>High-level Work Programme Deliverables &amp; expected date of achievement</b>	<b>Budget 2021-22</b>	<b>Budget 2022-23</b>	<b>Budget 2023-24</b>	<b>Budget 2024-25</b>
05. Infrastructure and ICT	5.4	Environment sustainability	1.Review and develop Palmerston's Island Climate Sustainable Development Plan 2021-25 by 2020. 2.Maintain best practice for resource management.	Palmerston Island Climate Sustainable Development Plan 2021-25 draft developed.	Monitor progress on achieving goals identified in the CSDP.	Monitor progress	Monitor progress
13. Climate Change	13.3						
02. Expanding economic opportunities	2.6	Palmerston Resource Management Plan.	1.Draft Resource Management Plan completed by July 2020. 2.Ongoing, discussions still need to be had to be able to adopt the Resource Management Plan. 3.Monitor compliance of closure of half of Palmerston reef from parrot fishing to Dec 31 2020. 4.Monitor and maintain Fishing Aggregate devices	Resource management plan implemented and monitored	Resource management plan monitored	Resource management plan monitored	Resource management plan monitored
08. Education	8.5	Community Graveyard Restoration and Identification programme	Implement a Restoration and Identification programme of the old graveyard and isolated graves on Palmerston.	Implementation of restoration and identification of old graveyard and isolated graves on Palmerston	Completion of restoration and identification of old graveyard and isolated graves on Palmerston		

<b>OUTPUT 2: Island Council Funding Appropriation</b>	<b>Budget 2021-22</b>	<b>Budget 2022-23</b>	<b>Budget 2023-24</b>	<b>Budget 2024-25</b>
Personnel	0	0	0	0
Operating	5,240	5,240	5,240	5,240
Administered Funding	0	0	0	0
Depreciation	2,866	2,866	2,866	2,866
<b>Gross Operating Appropriation</b>	<b>8,106</b>	<b>8,106</b>	<b>8,106</b>	<b>8,106</b>
Trading Revenue	0	0	0	250
<b>Net Operating Appropriation</b>	<b>8,106</b>	<b>8,106</b>	<b>8,106</b>	<b>8,106</b>

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

<b>NSDP Goal</b>	<b>NSDP Indicator ID# (If Relevant)</b>	<b>Agency Goal or Key Policy Outcomes (High-level Summary)</b>	<b>High-level Work Programme Deliverables &amp; expected date of achievement</b>	<b>Budget 2021-22</b>	<b>Budget 2022-23</b>	<b>Budget 2023-24</b>	<b>Budget 2024-25</b>
06. Energy and Transport	6.1	Energy- maintain system efficiency and affordability.	<ol style="list-style-type: none"> <li>1. Maintain and sustain current renewable energy services.</li> <li>2. Monitoring operations of the island renewable energy system.</li> <li>3. Providing quarterly technical reports to MFEM.</li> </ol>	<ol style="list-style-type: none"> <li>1. Maintenance and servicing of renewable energy equipment completed as scheduled.</li> <li>2. Quarterly reports completed and submitted to REDD and statistics.</li> </ol>	<ol style="list-style-type: none"> <li>1. Maintenance and servicing of renewable energy equipment completed as scheduled.</li> <li>2. Quarterly reports completed and submitted to REDD and statistics.</li> </ol>	<ol style="list-style-type: none"> <li>1. Maintenance and servicing of renewable energy equipment completed as scheduled.</li> <li>2. Quarterly reports completed and submitted to REDD and statistics.</li> <li>3. Replace systems as needed.</li> </ol>	<ol style="list-style-type: none"> <li>1. Maintenance and servicing of renewable energy equipment completed as scheduled.</li> <li>2. Quarterly reports completed and submitted to REDD and statistics.</li> <li>3. Replace systems as needed.</li> </ol>
04. Water and Sanitation	4.1	Increase water storage capacity,					

NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
05- Infrastructure and ICT	5.4	and improve water usage and water management.	1. Continued maintenance of public water catchments 2. Use of water supply information systems in the monitoring and reporting of water quantity and quality. 3. Increase water storage capacity -PEARL project.	Public water supply tanks are maintained monthly	Public water supply tanks are maintained monthly.	Public water supply tanks are maintained monthly.	Public water supply tanks are maintained monthly.
03. Waste Management	3.2						
03 - Waste Management	5.4	1. Effective management of solid and hazardous wastes. 2. Waste Management – provide effective management of solid and hazardous waste	1. Management and Collection of hazardous and E-wastes. 2. Collection of white ware, hazardous waste for off island transportation	Monitor progress	Monitor progress	Monitor progress	Monitor progress
05. Infrastructure and ICT		1. Effect management of solid and hazardous waste 2. Waste management - provide effective management of solid and hazardous waste	1. Implement the Asset Management plan. • Maintenance of machinery and plants. • Compliance with dangerous goods regulations - that fuel and oils are properly stored and secured 2. Formalising/completing MOU with CIIC. 3. Beautification and maintenance of roads.	Monitor progress	Monitor progress	Monitor progress	Monitor progress

<b>OUTPUT 3: Public Utilities Funding Appropriation</b>	<b>Budget 2021-22</b>	<b>Budget 2022-23</b>	<b>Budget 2023-24</b>	<b>Budget 2024-25</b>
Personnel	83,316	83,316	83,316	83,316
Operating	12,296	12,296	12,296	12,296
Administered Funding	0	0	0	0
Depreciation	74,420	74,420	74,420	74,420
<b>Gross Operating Appropriation</b>	<b>170,032</b>	<b>170,032</b>	<b>170,032</b>	<b>170,032</b>
Trading Revenue	20,500	20,500	20,500	20,500
<b>Net Operating Appropriation</b>	<b>149,532</b>	<b>149,532</b>	<b>149,532</b>	<b>149,532</b>

OUTPUT	04	Output title:	AGRICULTURE & NATURAL RESOURCES
To promote sustainable agriculture activities and programs to improve food security on island. This output is also responsible for implementing biosecurity measures to prevent the threat of invasive species affecting food crops and livestock. Natural resources include the promotion of sustainable fishing and environmental activities.			

NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
10 - Agriculture		Facilitate local production of vegetables and fruits	1. Supply seedlings and support school agriculture program - providing advice, planters, maintenance of school gardens and production.	1. Supply seedlings and support school agriculture program - providing advice, planters, maintenance of school gardens and production.	1. Supply seedlings and support school agriculture program - providing advice, planters, maintenance of school gardens and production.	1. Supply seedlings and support school agriculture program - providing advice, planters, maintenance of school gardens and production.	1. Supply seedlings and support school agriculture program - providing advice, planters, maintenance of school gardens and production.
14. Culture and Language	14.2		2. Maintenance and continuous production of leafy vegetables from the Island hydroponics	2. Maintain hydroponics production of leafy vegetables	2. Maintain hydroponics production of leafy vegetables	2. Maintain hydroponics production of leafy vegetables	2. Maintain hydroponics production of leafy vegetables
10 - Agriculture		Border and bio-security control functions	1. Customs, Immigration and bio-security control and monitoring of foreign visiting vessels. 2. Staff from the Island Administration to undertake	1. All visiting vessels checked and cleared for customs, immigration and bio-security 2. Staff to be identified and trained.	1. All visiting vessels checked and cleared for customs, immigration and bio-security	1. All visiting vessels checked and cleared for customs, immigration and bio-security	1. All visiting vessels checked and cleared for customs, immigration and bio-security

NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
			Bio-Security training in Rarotonga for upskilling and development.		2. Staff to be identified and trained.	2. Staff to be identified and trained.	2. Staff to be identified and trained.

<b>OUTPUT 4: Agriculture &amp; Natural Resources Funding Appropriation</b>	<b>Budget 2021-22</b>	<b>Budget 2022-23</b>	<b>Budget 2023-24</b>	<b>Budget 2024-25</b>
Personnel	0	0	0	0
Operating	4,752	4,752	4,752	4,752
Administered Funding	0	0	0	0
Depreciation	0	0	0	0
<b>Gross Operating Appropriation</b>	<b>4,752</b>	<b>4,752</b>	<b>4,752</b>	<b>4,752</b>
Trading Revenue	0	0	0	250
<b>Net Operating Appropriation</b>	<b>4,752</b>	<b>4,752</b>	<b>4,752</b>	<b>4,752</b>

OUTPUT	05	Output title:	SOCIAL & ECONOMIC DEVELOPMENT
Management and effective delivery of services that help to improve community outcomes socially and economically. These include the provision of programmes which look to engage the community to enhance the prosperity of the island community and improve the quality of life for all residents.			

NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
08 - Education		Deliver MOE Curriculum via ACE- Accelerated Christian Education program and Maori language, Maori Culture and Physical & Health Education.	Deliver a relevant level of services according to standards of MOE curriculum	Deliver a relevant level of services according to standards of MOE curriculum	Deliver a relevant level of services according to standards of MOE curriculum	Deliver a relevant level of services according to standards of MOE curriculum	Deliver a relevant level of services according to standards of MOE curriculum
14 - Culture and Language							
08 - Education							



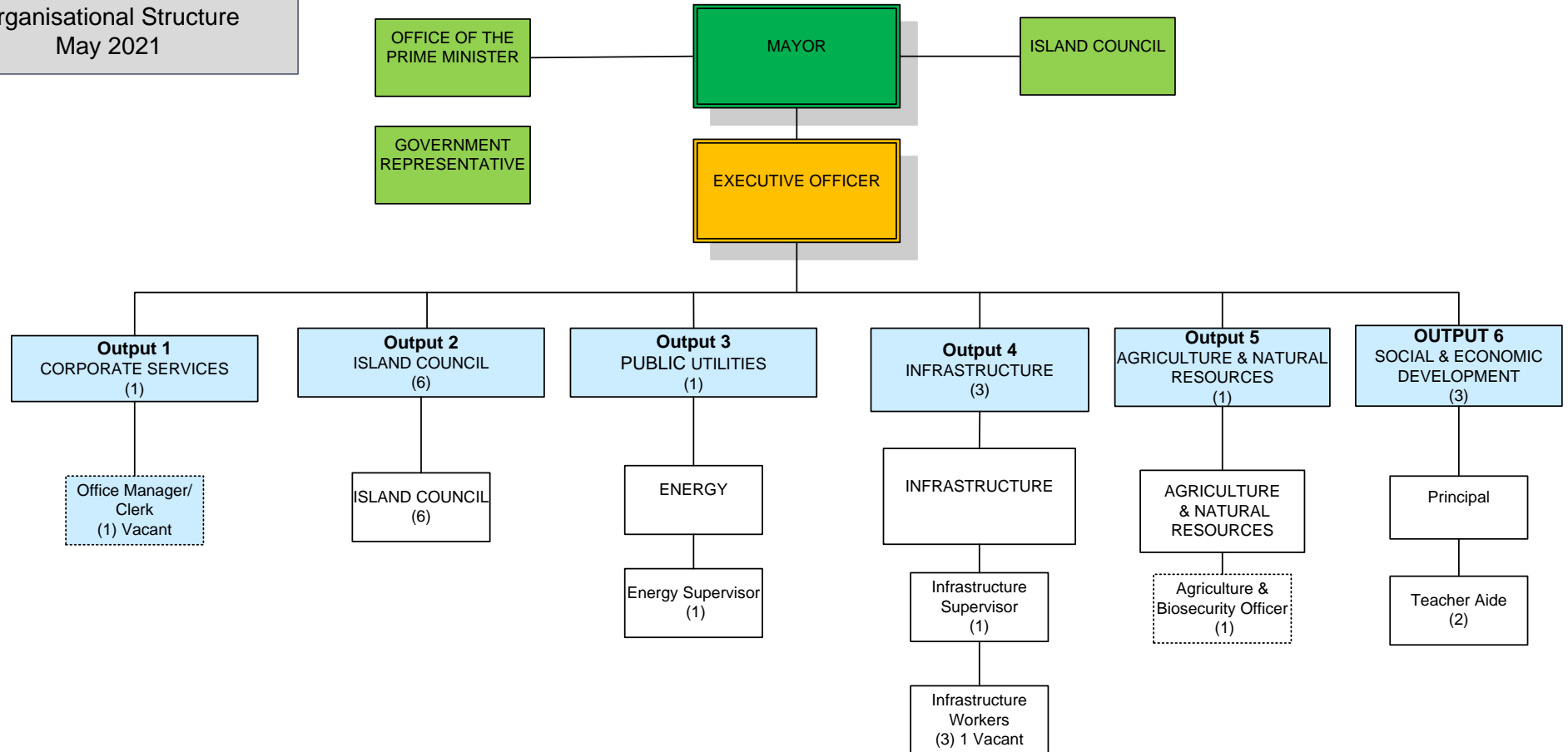
NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
11.Environment & land use		Continuing Education, USP and ACE -PACES and computer training.	Maintain ACE Accreditation to deliver ACE - Credit Paces.	Ongoing delivery of educational services to the community	Ongoing delivery of educational services to the community	Ongoing delivery of educational services to the community	Ongoing delivery of educational services to the community
08 - Education		Continuing Education, USP and ACE -PACES and computer training.	Ongoing delivery of Education through USP, ACE-PACES and computer training	Ongoing delivery of education through USP, PACER and computer training	Ongoing delivery of education through USP, PACER and computer training	Ongoing delivery of education through USP, PACER and computer training	Ongoing delivery of education through USP, PACER and computer training
08 - Education		Promote and support NGO's on island, gender equality, youth leadership and opportunities for economic activities	Appointment and training of Is Admin staff in community development to support community groups and individuals (NGO's - Lucky School, Red Cross, Palmerston Fishing Association, CICC Church Youth).	Training provided to island administration staff in community development to support community groups and individuals	Training provided to island administration staff in community development to support community groups and individuals	Training provided to island administration staff in community development to support community groups and individuals	Training provided to island administration staff in community development to support community groups and individuals

<b>OUTPUT 5: Social &amp; Economic Development Funding Appropriation</b>	<b>Budget 2021-22</b>	<b>Budget 2022-23</b>	<b>Budget 2023-24</b>	<b>Budget 2024-25</b>
Personnel	74,569	74,569	74,569	74,569
Operating	22,113	22,113	22,113	22,113
Administered Funding	0	0	0	0
Depreciation	0	0	0	0
<b>Gross Operating Appropriation</b>	<b>96,682</b>	<b>96,682</b>	<b>96,682</b>	<b>96,682</b>
Trading Revenue	0	0	0	0
<b>Net Operating Appropriation</b>	<b>96,682</b>	<b>96,682</b>	<b>96,682</b>	<b>96,682</b>

### 33.3 Staffing Resources

#### PALMERSTON ISLAND GOVERNMENT

Organisational Structure  
May 2021



## 34 Penrhyn Island Government

### 34.1 BACKGROUND

The agency role is to provide clear leadership and managements in steering the organisation to achieving its vision. Is also committed to support the implementing actions to maintain high morale in the workplace through effective communication and adherence to the Office of the Public Service Commissioner's vision statement and principle objectives. An encouragement as well for all employees to uphold in their work the values embodied in Public Service Code of Conduct and Values under the Public Service Amendment Act 2012.

#### Vision

- *Te ki o te Pitaka nei kia hakono hia e kia vai sumaringa no te au ra ki mua.*
- The bounty of our islands, to care for so that they remain intact for the future.

#### Significant Achievements and Milestones

1. In collaborating with ICI, Increased water storage of 4x 25,000ltrs water tanks, Machinery/Electrical parts, tools assisting with the service and deliveries of the Island Government.
2. In collaboration with Agriculture, (Pearl Project) Received our 2x Hydroponic Nurseries for maintaining a profitable Agricultural marketing activities within the community.
3. Island Government builders complete 2x building
4. Agriculture building for all services carried out in the Agricultural division
5. the Omoka High School building
6. All outputs delivery of services effectively operated and maintained to-date

## 34.2 Outputs and Key Deliverables

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

NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
06. Energy and Transport	6.1 6.4	Resilient Island Community to natural disaster risk, drought risk and energy power risks.	Effective and robust policy framework in place to respond to natural disaster drought, energy and machinery breakdown and asset management issues.	Implementation of Tongareva Island Government (TIG) Disaster, Energy, Assets and Water management responsibilities.	Implementation of TIG Disaster, Energy, Assets and Water management responsibilities.	Implementation of TIG Disaster, Energy, Assets and Water management responsibilities.	Implementation of TIG Disaster, Energy, Assets and Water management responsibilities.
04. Water and Sanitation	4.1 4.2						
13. Climate Change	13.1						
7. Health	7.	Promote healthy lifestyle - Hydroponic growers due to poor soil and water security	Access on further trainings in order for good report progressing in this area				

OUTPUT 1: Corporate Services Funding Appropriation	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
Personnel	85,874	82,276	82,276	82,276
Operating	32,621	32,621	32,621	32,621
Administered Funding	0	0	0	0
Depreciation	20,000	20,000	20,000	20,000
<b>Gross Operating Appropriation</b>	<b>138,495</b>	<b>134,897</b>	<b>134,897</b>	<b>134,897</b>
Trading Revenue	2,000	2,000	2,000	2,000
<b>Net Operating Appropriation</b>	<b>136,495</b>	<b>132,897</b>	<b>132,897</b>	<b>132,897</b>

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

NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
16. Governance	16.6	Parani Henua Tongareva 2016-2020	Monthly community and Council meetings and consultation on critical island issues.	Council resolution collectively agreed upon by all parties and fully implemented.	Council resolution collectively agreed upon by all parties and fully implemented.	Council resolution collectively agreed upon by all parties and fully implemented.	Council resolution collectively agreed upon by all parties and fully implemented.
01. Welfare, inequity and hardship	1.2						
11. Environment and land use	11.2						

OUTPUT 2: Island Council Funding Appropriation	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
Personnel	30,888	30,888	30,888	30,888
Operating	10,000	10,000	10,000	10,000
Administered Funding	0	0	0	0
Depreciation	10,000	10,000	10,000	10,000
<b>Gross Operating Appropriation</b>	<b>50,888</b>	<b>50,888</b>	<b>50,888</b>	<b>50,888</b>
Trading Revenue	1,000	1,000	1,000	1,000
<b>Net Operating Appropriation</b>	<b>49,888</b>	<b>49,888</b>	<b>49,888</b>	<b>49,888</b>

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

NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
03 - Waste Management		Infrastructure and Climate Change	Regular waste collection service and community clean up. Clean village and animal grazing zones.	Rollout the solid waste collection and clean-up programs as per schedule and timelines.	Rollout the solid waste collection and clean-up programs as per schedule and timelines.	Rollout the solid waste collection and clean-up programs as per schedule and timelines.	Rollout the solid waste collection and clean-up programs as per schedule and timelines.
07. Health							
08. Education	8.4						
04 - Water and Sanitation		Infrastructure and Climate Change	Improve and repair community water storage facilities for water and sanitation for the public. 9 community tanks in repairing & 2 water shed building	Complete the community water storage repair projects in collaboration with external donor project coordinators.	Complete the community water storage repair projects in collaboration with external donor project coordinators.	Complete the community water storage repair projects in collaboration with external donor project coordinators.	Complete the community water storage repair projects in collaboration with external donor project coordinators.
10. Agriculture							
02. Expanding economic opportunities							

<b>OUTPUT 3: Public Utilities Funding Appropriation</b>	<b>Budget 2021-22</b>	<b>Budget 2022-23</b>	<b>Budget 2023-24</b>	<b>Budget 2024-25</b>
Personnel	139,284	139,284	139,284	139,284
Operating	0	0	0	0
Administered Funding	0	0	0	0
Depreciation	0	0	0	0
<b>Gross Operating Appropriation</b>	<b>139,284</b>	<b>139,284</b>	<b>139,284</b>	<b>139,284</b>
Trading Revenue	0	0	0	0
<b>Net Operating Appropriation</b>	<b>139,284</b>	<b>139,284</b>	<b>139,284</b>	<b>139,284</b>

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

NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
05 - Infrastructure and ICT		Parani Henua Tongareva 2016-2020	1. Finalise and implement the island operation and maintenance plan 2. Upgrade cargoes shed. Installation of mooring in Tetautua and Omoka. 3. Upgrade wharves in Tetautua and Omoka. 4. Guide lights throughout key lagoon waterways.	Monitor progress with operations and maintenance plans.	Monitor progress with operations and maintenance plans.	Monitor progress with operations and maintenance plans.	Monitor progress with operations and maintenance plans.
12 - Marine Resources							
06 - Energy and Transport		Infrastructure and Climate Change	1. Efficiently operate Energy systems. 2. Maintain the island road networks. 3. Heavy machine servicing maintenance and these kept in good working order with spare 4. Operate and maintain the island aerodrome runway, and associated facilities.	Energy operation, machinery and assets servicing implement according to set schedules	Energy operation, machinery and assets servicing implement according to set schedules	Energy operation, machinery and assets servicing implement according to set schedules	Energy operation, machinery and assets servicing implement according to set schedules
05 - Infrastructure and ICT							

<b>OUTPUT 4: Infrastructure &amp; Airport Funding Appropriation</b>	<b>Budget 2021-22</b>	<b>Budget 2022-23</b>	<b>Budget 2023-24</b>	<b>Budget 2024-25</b>
Personnel	303,903	303,903	303,903	303,903
Operating	118,215	118,215	118,215	118,215
Administered Funding	0	0	0	0
Depreciation	140,000	140,000	140,000	140,000
<b>Gross Operating Appropriation</b>	<b>562,118</b>	<b>562,118</b>	<b>562,118</b>	<b>562,118</b>
Trading Revenue	70,000	70,000	70,000	70,000
<b>Net Operating Appropriation</b>	<b>492,118</b>	<b>492,118</b>	<b>492,118</b>	<b>492,118</b>

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

NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
11 Environment and land use		Infrastructure and Climate Change	1. Implement lagoon and coastal protection plan via replanting scheme of new coconut trees planted along coast of 2 villages. 2. Motu to motu cleaning	Coastal and lagoon management program complies to set schedules and conditions	Coastal and lagoon management program complies to set schedules and conditions	Coastal and lagoon management program complies to set schedules and conditions	Coastal and lagoon management program complies to set schedules and conditions
13 Climate Change							
12 Marine Resources							
02 Expanding economic opportunities		Economic Development	1. Achieve food security and improved nutrition and increase sustainable. 2. Implement, support and incentivise local food security initiative based on home planting program.	Collate data on domestic household food crops in the gardens with quantities produced.	Collate data on domestic household food crops in the gardens with quantities produced.	Collate data on domestic household food crops in the gardens with quantities produced.	Collate data on domestic household food crops in the gardens with quantities produced.
10. Agriculture							
07. Health							
02 Expanding economic opportunities		Economic Development	1. Develop marine programs for economic empowerment with MMR. 2. Number of motus cleared and shelters developed.	Household participation in MMR economic empowerment activities	Household participation in MMR economic empowerment activities	Household participation in MMR economic empowerment activities	Household participation in MMR economic empowerment activities
07. Health							
12. Marine Resources							
11 Environment and land use		Economic Development	Effective motu conservation program for food and water security implemented.	A collaborative effort amongst the TIG and communities with conservation program to improve sustainable food and water security.	A collaborative effort amongst the TIG and communities with conservation program to improve sustainable food and water security.	A collaborative effort amongst the TIG and communities with conservation program to improve sustainable food and water security.	A collaborative effort amongst the TIG and communities with conservation program to improve sustainable food and water security.

<b>OUTPUT 5: Agriculture &amp; Natural Resources Funding Appropriation</b>	<b>Budget 2021-22</b>	<b>Budget 2022-23</b>	<b>Budget 2023-24</b>	<b>Budget 2024-25</b>
Personnel	0	0	0	0
Operating	0	0	0	0
Administered Funding	0	0	0	0
Depreciation	0	0	0	0
<b>Gross Operating Appropriation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Trading Revenue	0	0	0	0
<b>Net Operating Appropriation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



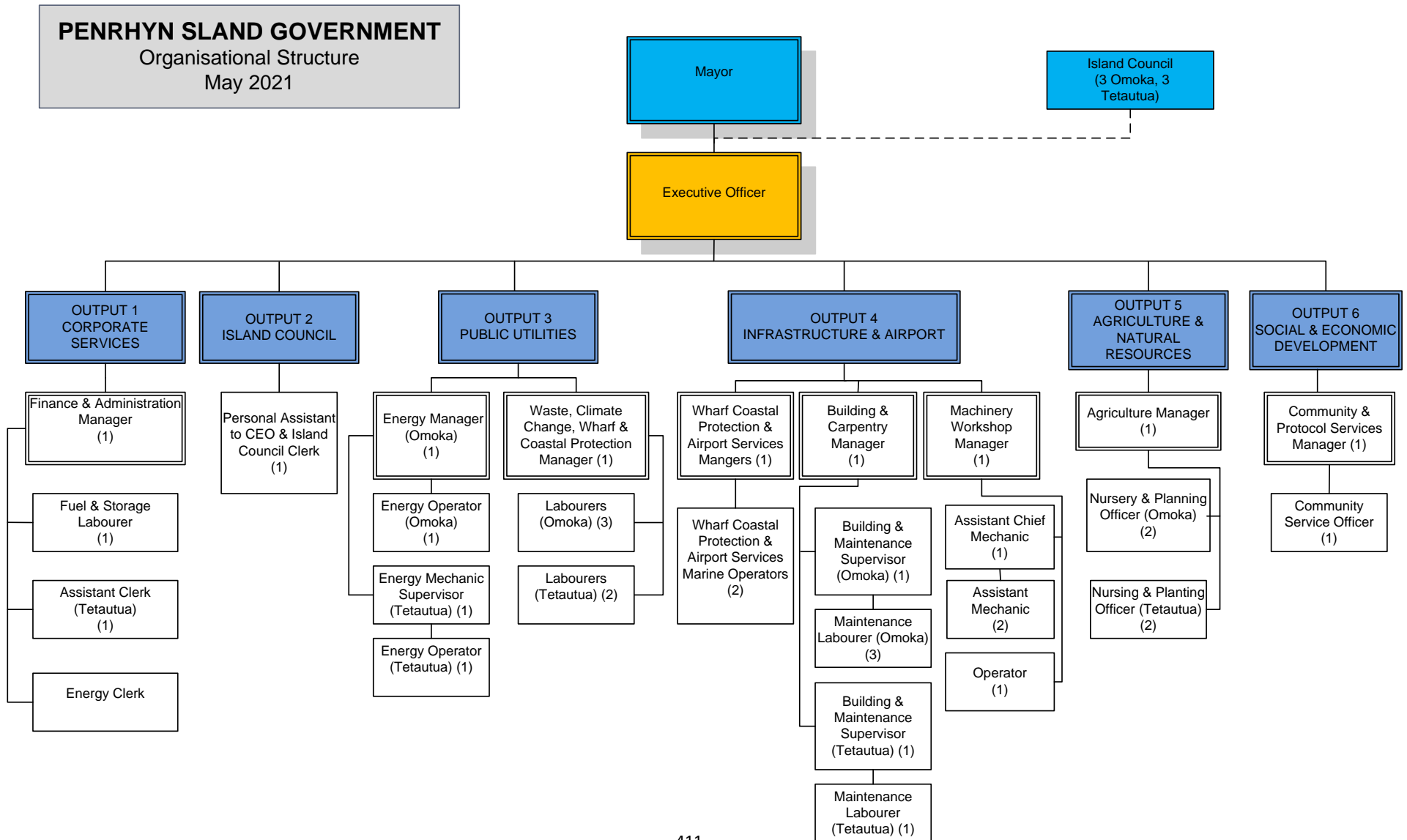
<b>OUTPUT</b>	<b>06</b>	<b>Output Title:</b>	<b>SOCIAL &amp; ECONOMIC DEVELOPMENT</b>
Management and effective delivery of services that help to improve community outcomes socially and economically. These include the provision of programmes which look to engage the community to enhance the prosperity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

<b>NSDP Goal</b>	<b>NSDP Indicator ID# (If Relevant)</b>	<b>Agency Goal or Key Policy Outcomes (High-level Summary)</b>	<b>High-level Work Programme Deliverables &amp; expected date of achievement</b>	<b>Budget 2021-22</b>	<b>Budget 2022-23</b>	<b>Budget 2023-24</b>	<b>Budget 2024-25</b>
01 Welfare, inequity and hardship 08. Education		Parani Henua Tongareva 2016-2020	Effective implementation of programmes and plans set for the Community Library, School hall, and School playground for ECE.	Routine maintenance of Community Educational resources and facilities.	Routine maintenance of Community Educational resources and facilities.	Routine maintenance of Community Educational resources and facilities.	Routine maintenance of Community Educational resources and facilities.
01 Welfare, inequity and hardship 10 Agriculture 02 Expanding economic opportunities		Community and Protocol Services	1. Creating opportunity for trading revenue for handicraft and weaving products. 2. Developing young leaders taking up leading positions in island governance institutions.	Maintaining a profitable economic activity within the community and keeping an accurate income data of products sold verses revenue collected.	Maintaining a profitable economic activity within the community and keeping an accurate income data of products sold verses revenue collected.	Maintaining a profitable economic activity within the community and keeping an accurate income data of products sold verses revenue collected.	Maintaining a profitable economic activity within the community and keeping an accurate income data of products sold verses revenue collected.
07 Health 08. Education 12. Marine Resources		Community and Protocol Services	1. Improve and promote the healthy living - exercises, lifestyle change, nutrition etc. 2. Cervical screening of eligible women. Increase coverage of women	1. Implement a robust health promotion and awareness programme. 2. Collate data and records of initiatives delivered within the community.	1. Implement a robust health promotion and awareness programme. 2. Collate data and records of initiatives delivered within the community.	1. Implement a robust health promotion and awareness programme. 2. Collate data and records of initiatives delivered within the community.	1. Implement a robust health promotion and awareness programme. 2. Collate data and records of initiatives delivered within the community.
09 Gender and disadvantaged 04. Water and Sanitation			Accelerate gender equality, empowerment programme for women and girls in the community.	Rollout gender equality outreach programme. Collate data and records on community activities.	Rollout gender equality outreach programme. Collate data and records on community activities.	Rollout gender equality outreach programme. Collate data and records on community activities.	Rollout gender equality outreach programme. Collate data and records on community activities.

NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
01 Welfare, inequity and hardship		Community and Protocol Services	Embrace and advance the rights of youth, the elderly and the vulnerable (disabled) within the community.	Implement youth, elderly and disable programme. Collate data and records on community initiatives.	Implement youth, elderly and disable programme. Collate data and records on community initiatives.	Implement youth, elderly and disable programme. Collate data and records on community initiatives.	Implement youth, elderly and disable programme. Collate data and records on community initiatives.
02 Expanding economic opportunities  08 Education		Parani Henua Tongareva 2016-2020	Providing support and training and awareness on opportunities for economic development programs and to upskill island workers, youth and women.	1. Ongoing provision of training programme for women and other participants. 2. Collating data of the types of products/material produced.	1. Ongoing provision of training programme for women and other participants. 2. Collating data of the types of products/material produced.	1. Ongoing provision of training programme for women and other participants. 2. Collating data of the types of products/material produced.	1. Ongoing provision of training programme for women and other participants. 2. Collating data of the types of products/material produced.

<b>OUTPUT 6: Social &amp; Economic Development Funding Appropriation</b>	<b>Budget 2021-22</b>	<b>Budget 2022-23</b>	<b>Budget 2023-24</b>	<b>Budget 2024-25</b>
Personnel	90,432	90,432	90,432	90,432
Operating	20,000	20,000	20,000	20,000
Administered Funding	0	0	0	0
Depreciation	10,000	10,000	10,000	10,000
<b>Gross Operating Appropriation</b>	<b>120,432</b>	<b>120,432</b>	<b>120,432</b>	<b>120,432</b>
Trading Revenue	1,000	1,000	1,000	1,000
<b>Net Operating Appropriation</b>	<b>119,432</b>	<b>119,432</b>	<b>119,432</b>	<b>119,432</b>

### 34.3 Staffing Resources



## 35 Pukapuka and Nassau Island Government

### 35.2 Background

The Pukapuka/ Nassau Island Administration is responsible for the following:

1. To provide administration and management support to the Pukapuka/ Nassau Island Government.
2. Perform all administrative and management duties in adherence to good governance and employer/ employee relationship principles.
3. To provide and ensure accurate and timely reporting of all finance related obligations to Government as set out in the agreed and signed MOU with MFEM

#### Vision

*Te Wenua ke Malanga.*

- Is a significant phrase in which the spirit and the aspirations of our people are entrenched in. It is the continuous need for improvement to quality of life and the driving force behind this present Administration's vision and that is;
- To help our people achieve the best levels of self-development possible, to do the best we can do and be the best we can be.
- To promote, strengthen and realise our cultural, social, economic, infrastructure and environmental ambitions, and be efficient and autonomously sustainable with all of them.
- To forge strong mutually beneficial working relationships with our Sister Outer Islands, the Private Sector, Donor Partners, Clients, other Stakeholders and Government, having in mind our best interests, with the aim of helping us achieve our aspirations as set out in our Community Strategic Development Plan and the Government's National Strategic Development Plan.

And only in partnership with Government and a collaborative effort from all sectors right across the board, can Pukapuka/Nassau Island Administration aim to, step by step, achieve this Vision.

#### Significant Achievements and Milestones

There are no significant achievements and milestones to report.

## 35.2 Outputs and Key Deliverables

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

NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Strategic Plan Goal Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
16. Governance	16.6	<ol style="list-style-type: none"> <li>1. Provide administrative support, good governance and sound advice to Island Government.</li> <li>2. Ensuring that the Island Government's decisions and resolutions are sound, well-informed, effective and prudent.</li> </ol>	<ol style="list-style-type: none"> <li>1. Ensure accurate financial reports are sent to MFEM on time. Provide reliable and efficient support to the Executive Officer and Mayor.</li> <li>2. Train and upskill current Finance staff.</li> </ol>	All financial reporting completed and submitted to MFEM.	All financial reporting completed and submitted to MFEM.	All financial reporting completed and submitted to MFEM.	All financial reporting completed and submitted to MFEM.
16 - Governance	16.6	Effectively carry out administrative functions and duties. Compliance with Pa Enua Act 2012/13 mandate and MOU with MFEM ensuring the Agency is running efficiently.	Set work assignments as required for delivery of government services.	Maintain and monitor progress by number of incomplete assignments.	Maintain and monitor progress by number of incomplete assignments.	Maintain and monitor progress by number of incomplete assignments.	Maintain and monitor progress by number of incomplete assignments.
16 - Governance	16.6	Provide and maintain fair and safe working conditions for all and applying good employer/ employee principles. All staff are aware of their lawful rights and entitlements as Public Servants.	<ol style="list-style-type: none"> <li>1. Maintain office and work spaces to a standard to avoid workplace accidents.</li> <li>2. Ensure all staff are aware of obligations and rights of their employment.</li> </ol>	Maintain and monitor progress by number of work place accidents and grievances received.	Maintain and monitor progress by number of work place accidents and grievances received.	Maintain and monitor progress by number of work place accidents and grievances received.	Maintain and monitor progress by number of work place accidents and grievances received.

<b>OUTPUT 1: Corporate Services Funding Appropriation</b>	<b>Budget 2021-22</b>	<b>Budget 2022-23</b>	<b>Budget 2023-24</b>	<b>Budget 2024-25</b>
Personnel	145,328	145,328	145,328	145,328
Operating	29,173	29,173	29,173	29,173
Administered Funding	0	0	0	0
Depreciation	11,641	11,641	11,641	11,641
<b>Gross Operating Appropriation</b>	<b>186,142</b>	<b>186,142</b>	<b>186,142</b>	<b>186,142</b>
Trading Revenue	2,800	2,800	2,800	2,800
<b>Net Operating Appropriation</b>	<b>183,342</b>	<b>183,342</b>	<b>183,342</b>	<b>183,342</b>

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

<b>NSDP Goal</b>	<b>NSDP Indicator ID# (If Relevant)</b>	<b>Agency Goal or Key Policy Outcomes (High-level Summary)</b>	<b>High-level Work Programme Deliverables &amp; expected date of achievement</b>	<b>Budget 2021-22</b>	<b>Budget 2022-23</b>	<b>Budget 2023-24</b>	<b>Budget 2024-25</b>
16. Governance		Create socio-economic development strategies, projects, initiatives and policies that promote sustainable self-development to lift, and improve the standard of living.	Initiate plans and programmes to develop the fishing industry, arts and crafts, agriculture and eco-tourism.	Programmes to develop fishing industry, arts and crafts, agriculture and eco-tourism implemented.	Programmes to develop fishing industry, arts and crafts, agriculture and eco-tourism implemented.	Programmes to develop fishing industry, arts and crafts, agriculture and eco-tourism implemented.	Programmes to develop fishing industry, arts and crafts, agriculture and eco-tourism implemented.

<b>OUTPUT 02: Island Council Funding Appropriation</b>	<b>Budget 2021-22</b>	<b>Budget 2022-23</b>	<b>Budget 2023-24</b>	<b>Budget 2024-25</b>
Personnel	98,091	98,091	98,091	98,091
Operating	16,196	16,196	16,196	16,196
Administered Funding	0	0	0	0
Depreciation	8,500	8,500	8,500	8,500
<b>Gross Operating Appropriation</b>	<b>122,787</b>	<b>12,2787</b>	<b>122,787</b>	<b>122,787</b>
Trading Revenue	19,440	19,440	19,440	19,440
<b>Net Operating Appropriation</b>	<b>103,347</b>	<b>103,347</b>	<b>103,347</b>	<b>103,347</b>

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

<b>NSDP Goal</b>	<b>NSDP Indicator ID# (If Relevant)</b>	<b>Agency Goal or Key Policy Outcomes (High-level Summary)</b>	<b>High-level Work Programme Deliverables &amp; expected date of achievement</b>	<b>Budget 2021-22</b>	<b>Budget 2022-23</b>	<b>Budget 2023-24</b>	<b>Budget 2024-25</b>
06. Energy and Transport	6.1	Provide uninterrupted renewable energy or electrical power to all households, Community and Public buildings.	Continue with routine maintenance schedule of Solar Power station and service to faults.	Number of routine maintenance schedules not met and fault repair deadlines missed.	Number of routine maintenance schedules not met and fault repair deadlines missed.	Number of routine maintenance schedules not met and fault repair deadlines missed.	Number of routine maintenance schedules not met and fault repair deadlines missed.
04 - Water and Sanitation		<ol style="list-style-type: none"> <li>1. Provide adequate water supply to households, community and public areas.</li> <li>2. Ensure adequate water supplied to the need of every man, woman and child on the Island.</li> </ol>	Continue routine check on water catchment facilities for leakage, repair needs and monthly monitoring of water levels.	Number of people/families going without water.	Number of people/families going without water.	Number of people/families going without water.	Number of people/families going without water.

<b>OUTPUT 03: Public Utilities Funding Appropriation</b>	<b>Budget 2021-22</b>	<b>Budget 2022-23</b>	<b>Budget 2023-24</b>	<b>Budget 2024-25</b>
Personnel	40,448	40,448	40,448	40,448
Operating	0	0	0	0
Administered Funding	0	0	0	0
Depreciation	14,721	14,721	14,721	14,721
<b>Gross Operating Appropriation</b>	<b>55,169</b>	<b>55,169</b>	<b>55,169</b>	<b>55,169</b>
Trading Revenue	37,519	37,519	37,519	37,519
<b>Net Operating Appropriation</b>	<b>17,650</b>	<b>17,650</b>	<b>17,650</b>	<b>17,650</b>

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

NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
05. Infrastructure and ICT		Provide routine maintenance schedule to Island's core Infrastructure, Government assets and projects, as well as collaborate with Vodafone to ensure a stable and reliable ICT service to the Island.	Continue routine maintenance of Island's Infrastructure facilities, Government assets and capital projects.	Ongoing maintenance of Island Government's Infrastructure	Ongoing maintenance of Island Government's Infrastructure	Ongoing maintenance of Island Government's Infrastructure	Ongoing maintenance of Island Government's Infrastructure

OUTPUT 04: Infrastructure & Airports Funding Appropriation	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
Personnel	522,986	522,986	522,986	522,986
Operating	104,714	105,498	105,498	105,498
Administered Funding	0	0	0	0
Depreciation	178,019	178,019	178,019	178,019
<b>Gross Operating Appropriation</b>	<b>805,719</b>	<b>806,503</b>	<b>806,503</b>	<b>806,503</b>
Trading Revenue	13,086	13,086	13,086	130,86
<b>Net Operating Appropriation</b>	<b>792,633</b>	<b>793,417</b>	<b>793,417</b>	<b>793,417</b>

OUTPUT	02	Output Title:	AGRICULTURE & NATURAL RESOURCES
To promote sustainable agriculture activities and programs to improve food security on island. This output is also responsible for implementing biosecurity measures to prevent the threat of invasive species affecting food crops and livestock. Natural resources include the promotion of sustainable fishing and environmental activities.			



NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
10. Agriculture	10.1	Introduce and increase a wider variety of fruit and vegetable consumables to the community.	Set up seedling programmes to introduce new and wider variety of plant crops using proposed nursery.	Increase in number of new variety of fruits and vegetables grown for consumption.	Increase in number of new variety of fruits and vegetables grown for consumption.	Increase in number of new varieties of fruits and vegetables grown for consumption.	Increase in number of new varieties of fruits and vegetables grown for consumption.
11. Environment and land use		Provide protection to environment, food resources, ecosystems and biodiversity.	Continue routine monitoring for pest infestation on taro gardens, arable lands and food resources.	Number of pest invasions and infestations, increase or decrease in food production, improvement or declining state of health of ecosystems and biodiversity.	Number of pest invasions and infestations, increase or decrease in food production, improvement or declining state of health of ecosystems and biodiversity.	Number of pest invasions and infestations, increase or decrease in food production, improvement or declining state of health of ecosystems and biodiversity.	Number of pest invasions and infestations, increase or decrease in food production, improvement or declining state of health of ecosystems and biodiversity.

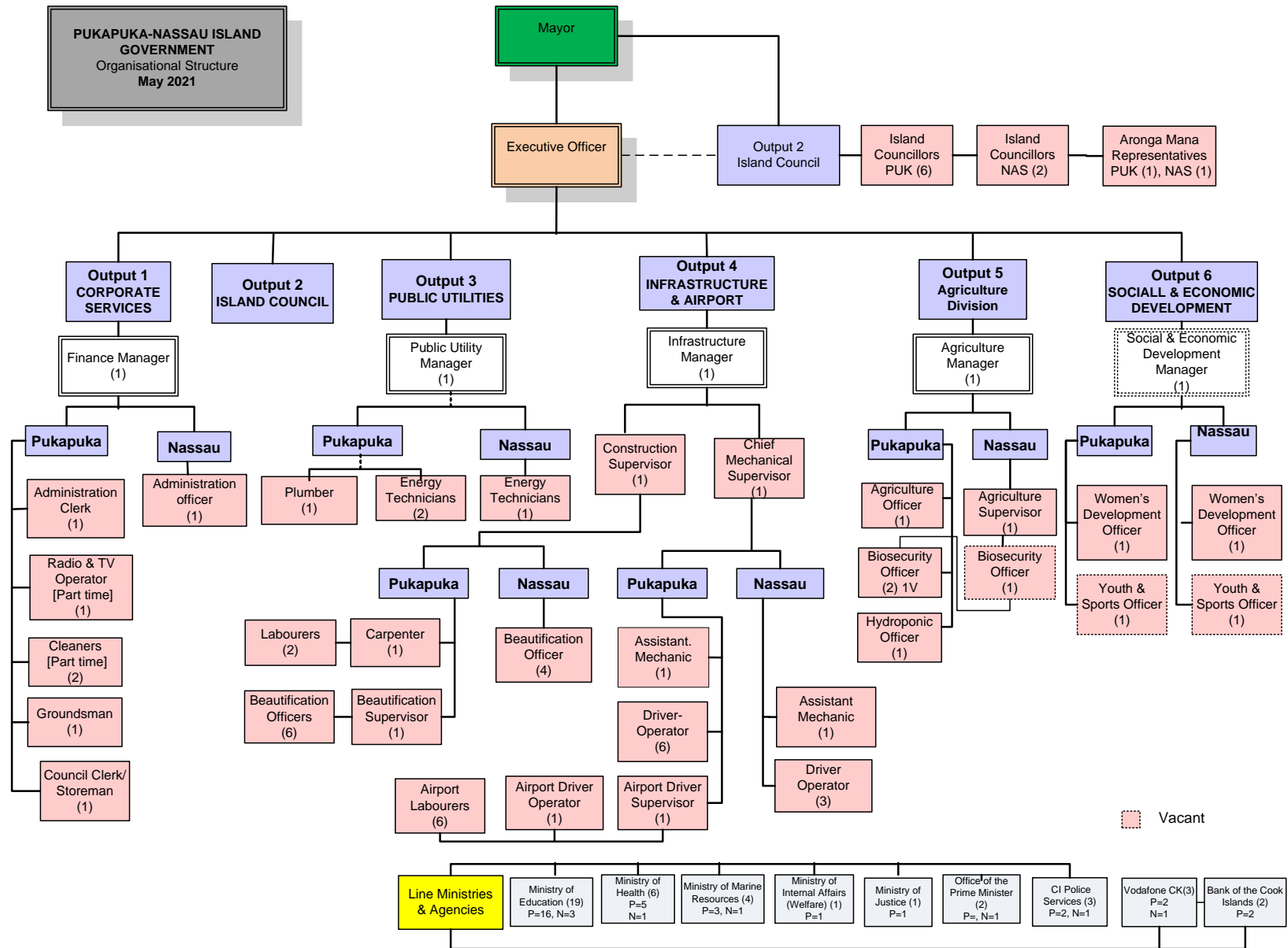
<b>OUTPUT 5: Agriculture &amp; Natural Resources Funding Appropriation</b>	<b>Budget 2021-22</b>	<b>Budget 2022-23</b>	<b>Budget 2023-24</b>	<b>Budget 2024-25</b>
Personnel	54,016	54,016	54,016	54,016
Operating	3,136	3,136	3,136	3,136
Administered Funding	0	0	0	0
Depreciation	2,119	2,119	2,119	2,119
<b>Gross Operating Appropriation</b>	<b>59,271</b>	<b>59,271</b>	<b>59,271</b>	<b>59,271</b>
Trading Revenue	100	100	100	100
<b>Net Operating Appropriation</b>	<b>59,171</b>	<b>59,171</b>	<b>59,171</b>	<b>59,171</b>

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

NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
09. Gender and disadvantaged  01. Welfare, inequity and hardship  02. Expanding economic opportunities		Initiate and provide development support to self-improvement education opportunities for all.	Continue to support the Vainetini and other community organisations in enhancement and development of their arts and crafts programmes.	Report number of people who gained skills or qualifications from programmes	Report number of people who gained skills or qualifications from programmes	Report number of people who gained skills or qualifications from programmes	Report number of people who gained skills or qualifications from programmes
01. Welfare, inequity and hardship		Encourage youth participation in all aspects of socio-economic development.	Continue program support and encouragement of your participation in all aspects of socio-economic development, including sports.	Report on number of young people engaged in paid employment.	Report on number of young people engaged in paid employment.	Report on number of young people engaged in paid employment.	Report on number of young people engaged in paid employment.
09. Gender and disadvantaged		Promote and encourage gender and equal opportunity for all in all aspects of development.	More women are engaged and promoted to leadership roles. Continue program of support and encouragement of women to engage more in leadership roles	Continue monitor on number of women who are new leaders and in leadership roles in the community	Continue monitor on number of women who are new leaders and in leadership roles in the community	Continue monitor on number of women who are new leaders and in leadership roles in the community	Continue monitor on number of women who are new leaders and in leadership roles in the community

<b>OUTPUT 06: Social &amp; Economic Development</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>
<b>Funding Appropriation</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>
Personnel	33,505	33,505	33,505	33,505
Operating	1,500	1,500	1,500	1,500
Administered Funding	0	0	0	0
Depreciation	0	0	0	0
<b>Gross Operating Appropriation</b>	<b>35,005</b>	<b>35,005</b>	<b>35,005</b>	<b>35,005</b>
Trading Revenue	750	750	750	750
<b>Net Operating Appropriation</b>	<b>34,255</b>	<b>34,255</b>	<b>34,255</b>	<b>34,255</b>

### 35.3 Staffing Resources



## 36 Rakahanga Island Government

### 36.1 Background

The Rakahanga Island Government is responsible for the following:

1. To ensure effective and efficient management of all Sector Outputs of the Island Government.
2. Improving welfare and economic growth through productive employment, therefore reducing inequity and economic hardship.
3. To strengthen community housing and infrastructure to better combat the impacts of climate change and natural disasters.
4. Promote food security, water management, and preservation of our marine resources.

#### **Vision**

- To Enhance the Quality of Life" of the Island Residents.

#### **Significant Achievements and Milestones**

- A Memorandum of Understanding with Te Aponga Uira and with Ministry of Agriculture is in place.

## 36.2 Outputs and Key Deliverables

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

NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
16.Governance	16.6 16.5	<ol style="list-style-type: none"> <li>1. Timely and accurate financial monthly reporting to MFEM as per CIFPPM and Island Council</li> <li>2. Perform all financial duties</li> </ol>	<ol style="list-style-type: none"> <li>1. Report submissions - timely and accurate monthly reporting by the 10th working day of month *Annual Account report submission - by the end of July of the new financial year. *Monthly presentation of financial reporting to Island Council</li> <li>2. Work with budget constraints and ensure expenditure settlement by end of each month *Ensure daily banking of revenue generated</li> <li>3. Provide daily professional administration and secretariat services * Ensure proper reconciling and storage of documents for availability to Audit at end of FY</li> </ol>	<ol style="list-style-type: none"> <li>1. *Report submissions - financial reports are completed, signed and submitted to the MFEM on a timely basis; monthly report to Island Council</li> <li>2. *Documentation availability - financial reports, invoices, receipts and other relevant documents to be made available for Audit reporting purposes as per audit requirement</li> <li>3. *Introduce regular informal work performance assessments - provide updates to the staff of the current position of the RIG i.e. revenue generation and expenditure for the year.</li> <li>4. *Delivery of 2x Training and Development sessions - @ first and third quarter of financial year</li> </ol>	<ol style="list-style-type: none"> <li>1. *Report submissions - financial reports are completed and submitted to the MFEM on a timely basis.</li> <li>2. Documentation availability - financial reports, invoices, receipts and other relevant documents to be made available for Audit reporting purposes.</li> <li>3. Continue with regular informal work performance assessments and providing</li> </ol>	<ol style="list-style-type: none"> <li>1. *Report submissions - financial reports are completed and submitted to the MFEM on a timely basis.</li> <li>2. *Documentation availability - financial reports, invoices, receipts and other relevant documents to be made available for Audit reporting purposes.</li> <li>3. *Continue with regular informal work performance assessments and providing updates to the staff of the current position of the RIG i.e.</li> </ol>	<ol style="list-style-type: none"> <li>1. *Report submissions - financial reports are completed and submitted to the MFEM on a timely basis.</li> <li>2. *Documentation availability - financial reports, invoices, receipts and other relevant documents to be made available for Audit reporting purposes.</li> <li>3. *Continue with regular informal work performance assessments and providing updates to the staff of the current position of the RIG i.e.</li> </ol>

NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
		3. Administration responsibilities  4. Human Resource obligations	4. *Adherence to all policies and procedures *Deliver x2 Training and Development sessions on CIGOV Human Resource Policies - Leaves, Code of Conduct, Performance and Management *Deliver x1 workshop to Island Council for basic understanding of financial obligations as per CIFPPM *Review JD's in accordance with the CIGOV Job Evaluation Policy and employees are remunerated accordingly	5. *Delivery of basic understanding of CIFPPM to the Island Council at first quarter of financial year	updates to the staff of the current position of the RIG i.e. revenue generation and expenditure for the year	revenue generation and expenditure for the year	revenue generation and expenditure for the year
09 - Gender and disadvantaged  02 - Expanding economic opportunities  01 - Welfare, inequity and hardship		Stevedoring: - create safety and procedures manual as a guideline for the employees	1. Manage incoming and outgoing cargoes with safety measures on boat days 2. Implementation of stevedoring manual 3. * Run a workshop to introduce and educate employees of the stevedoring safety and procedures manual by mid-July 4. *Continue promoting safety measures as an ongoing procedure - ensure the availability of safety gears and resources are checked weekly	1. *Contact and request an MOU with MOT in regards to stevedoring safety procedures 2. *Promote safety measures 3. *Procure safety equipment/resources for work needed - inspect the condition of current safety equipment/resources 4. *Continue to ensure the condition of the cargoes are in good condition and to ensure nil to minimal damage to cargoes caused by employees 5. *Continue providing delivery service for the community	1. *Promote safety measures 2. *Procure safety equipment/resources for work needed - inspect the condition of current safety equipment/resources 3. *Continue to ensure the condition of the cargoes are in good condition and to ensure nil to minimal damage to cargoes caused by employees	1. *Promote safety measures 2. *Continue to ensure the condition of the cargoes 3. *Continue providing delivery service for the community	1.*Promote safety measures 2.*Continue to ensure the condition of the cargoes 3.*Continue providing delivery service for the community

NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
					4. *Continue providing delivery service for the community		
02 - Expanding economic opportunities  15 - Population and People  01 - Welfare, inequity and hardship		Support the functions of the private sectors - to promote small business initiatives and assist with trading - exporting to other islands	<ol style="list-style-type: none"> <li>* Schedule a meeting with the community to introduce new initiative in July/August</li> <li><b>Ongoing:</b> * Provide administration support by promoting and marketing products via social media, acting on behalf or as an agent</li> <li>* Strategic marketing planning,</li> <li>* Assist to improve functional status in productivity and financial position</li> <li>* Provide assistance in developing project proposals and business plan submission</li> </ol>	<ol style="list-style-type: none"> <li><b>Phase 1</b> Engage with MOH and obtain Food Standard Procedure; Introduction and consultation made to the community, feedback from the survey to help identify interest from the community, aiming for 2 and no more than 3 interests to start - results from that will indicate continuation to next step.</li> <li>Secure office space to promote Rakahanga merchandise/ product in Rarotonga</li> <li><b>Phase 2 Merchandise</b> sales/ selling of dried fish and crafts in Rarotonga commences - outcome of initiative review end of fee (product targets: min 100 packets of fish per month, crafts approximately sales of \$300-month minimum at start of selling stage) Ongoing monitoring the quality of the products - dried fish to meet health and safety standards. Implement data collection of</li> </ol>	<ol style="list-style-type: none"> <li>Merchandise sales ongoing from previous financial year.</li> <li>Look for areas to improve service provided to community</li> <li><b>Start Phase 3:</b> Research for overseas market</li> </ol>		

NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
				merchandises to assist in product quality and quantity 4. Update community progress of initiative in June in preparation for new fee			
09 - Gender and disadvantaged  08 – Education  15 - Population and People		Training Scheme	1. Provide opportunities to school leavers to learn basic skills in preparation for the workforce, to start in Oct and review in December - open career pathway (Energy, MMR, Mechanic)	<b>1. <u>Stage1</u></b> Create plan and submit to Island Council for approval by 31st August Pending council approval - contact MMR and MOE for MOU to assign candidate to Rakahanga MMR officer <b>2.</b> Introduce venture to community and identify successful applicants by mid-September <b>3. <u>Stage 2</u></b> Implement training and review for improvement and continuation for another 3 months	1. *Monitor progress of scheme and implement improvement for continuation 2. *Engage with other Government Ministries and private sectors for work experiences	Work independently and competently. Scheme is able to continue to next fee	Work independently and competently. Scheme is able to continue to next fee

<b>OUTPUT 01: Corporate Services Funding Appropriation</b>	<b>Budget 2021-22</b>	<b>Budget 2022-23</b>	<b>Budget 2023-24</b>	<b>Budget 2024-25</b>
Personnel	26,653	27,016	27,016	27,016
Operating	17,317	17,317	17,317	17,317
Administered Funding	0	0	0	0
Depreciation	2,029	2,029	2,029	2,029
<b>Gross Operating Appropriation</b>	<b>45,999</b>	<b>46,362</b>	<b>46,362</b>	<b>46,362</b>
Trading Revenue	6,200	6,100	6,100	6,100
<b>Net Operating Appropriation</b>	<b>39,799</b>	<b>40,262</b>	<b>40,262</b>	<b>40,262</b>



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

<b>NSDP Goal</b>	<b>NSDP Indicator ID# (If Relevant)</b>	<b>Agency Goal or Key Policy Outcomes (High-level Summary)</b>	<b>High-level Work Programme Deliverables &amp; expected date of achievement</b>	<b>Budget 2021-22</b>	<b>Budget 2022-23</b>	<b>Budget 2023-24</b>	<b>Budget 2024-25</b>
16 - Governance		Island Council Meetings	1. *Schedule monthly meetings to ensure effective and transparent decision making process for the betterment of the island and its residents - memo and agenda distribution to council members; minutes recorded and filed for future references 2. *Construct resolutions to ensure decisions finalized by council is formalized - ongoing process 3. *Advise and hold public meetings every month to instruct Council's decisions as per monthly council meeting; minutes and attendance register organized by EO and filed accordingly by corporate services	1. *Schedule monthly meeting - reviewing the revenue and expenditure report submitted by the Rakahanga Island government and other matters concerning the community 2. *To engage with OPSC, in first quarter of fee, for Induction programme to understand the IG Act	Continued practise from the previous fee to promote good leadership	Continued practise from the previous fee to promote good leadership	Continued practise from the previous fee to promote good leadership
14 - Culture and Language  15 - Population and People		Te Maeva Nui Celebration	1. *Providing assistance for the TMN celebration in July/August - planning and schedule programme for celebration; engaging with MOC for funding and provisions; organising with EO for staff to help with preparations 2. *Promote attendance of the island residents to the celebration - schedule meeting with the community for their suggestions	Annual celebration on the island - selected committee to organize event	Annual celebration	Annual celebration on the island - selected committee to organize event	Annual celebration on the island - selected committee to organize event

<b>OUTPUT 2: Island Council Funding Appropriation</b>	<b>Budget 2021-22</b>	<b>Budget 2022-23</b>	<b>Budget 2023-24</b>	<b>Budget 2024-25</b>
Personnel	43,385	43,385	43,385	43,385
Operating	5,000	5,000	5,000	5,000
Administered Funding	0	0	0	0
Depreciation	2,731	2,731	2,731	2,731
<b>Gross Operating Appropriation</b>	<b>51,116</b>	<b>51,116</b>	<b>51,116</b>	<b>51,116</b>
Trading Revenue	0	0	0	0
<b>Net Operating Appropriation</b>	<b>51,116</b>	<b>51,116</b>	<b>51,116</b>	<b>51,116</b>

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

<b>NSDP Goal</b>	<b>NSDP Indicator ID# (If Relevant)</b>	<b>Agency Goal or Key Policy Outcomes (High-level Summary)</b>	<b>High-level Work Programme Deliverables &amp; expected date of achievement</b>	<b>Budget 2021-22</b>	<b>Budget 2022-23</b>	<b>Budget 2023-24</b>	<b>Budget 2024-25</b>
03 - Waste Management		Beautification clean-up programme implemented.	<ol style="list-style-type: none"> <li>1. Weekly waste collection</li> <li>2. Cleaning of main roads, beach fronts – weekly</li> <li>2. Regular cleaning of the renewable energy site – monthly</li> <li>3. Cleaning around Government building sites – monthly</li> <li>4. Provide cleaning services to the public - grass cutting, trimming trees, providing labour to the elderly for cleaning inside and outside houses</li> </ol>	<ol style="list-style-type: none"> <li>1. Household waste are regularly collected; roads and beach fronts are free of debris; maintain cleanliness at energy site; Government buildings</li> <li>2. Cleaning services to customers/clients</li> </ol>	<ol style="list-style-type: none"> <li>1. Household waste are regularly collected; roads and beach fronts are free of debris; maintain cleanliness at energy site; Government buildings</li> <li>2. Cleaning services to customers/clients</li> </ol>	<ol style="list-style-type: none"> <li>1. Household waste are regularly collected; roads and beach fronts are free of debris; maintain cleanliness at energy site; Government buildings</li> <li>2. Cleaning services to customers/clients</li> </ol>	<ol style="list-style-type: none"> <li>1. Household waste are regularly collected; roads and beach fronts are free of debris; maintain cleanliness at energy site; Government buildings</li> <li>2. Cleaning services to customers/clients</li> </ol>

<b>NSDP Goal</b>	<b>NSDP Indicator ID# (If Relevant)</b>	<b>Agency Goal or Key Policy Outcomes (High-level Summary)</b>	<b>High-level Work Programme Deliverables &amp; expected date of achievement</b>	<b>Budget 2021-22</b>	<b>Budget 2022-23</b>	<b>Budget 2023-24</b>	<b>Budget 2024-25</b>
06 - Energy and Transport		Power distribution and operation systems developed and maintained.	<ol style="list-style-type: none"> <li>1. Monthly meter readings and daily recording of kilowatts generated for island customers to receive bills on the first week of new month</li> <li>2. Power is accessible 24hrs everyday throughout the year</li> <li>3. Allocation of 1500Ltrs to 2000Ltrs per month of diesel usage to enable continuous operation of the generator due to malfunction of renewable energy</li> </ol>	Power distribution is continuous without any unnecessary blackouts, continuous probing for extension of renewable system to accommodate high usage of energy	Power distribution is continuous without any unnecessary blackouts, continuous probing for extension of renewable system to accommodate high usage of energy	Power distribution is continuous without any unnecessary blackouts	Power distribution is continuous without any unnecessary blackouts
01 - Welfare, inequity and hardship		Provide electrical services	Schedules of required maintenance of electrical services to the households - dependent on work load for timeframe and cost of labour (donation)	Regular electrical services for households, Government buildings, and the wider community.	Regular electrical services for households, Government buildings, and the wider community.	Regular electrical services for households, Government buildings, and the wider community.	Regular electrical services for households, Government buildings, and the wider community.
04 - Water and Sanitation		Monitoring water quality and supply	<ol style="list-style-type: none"> <li>1. Schedules of monthly water testing with Public Health Officer engagement of the community and school water reserves</li> <li>2. Schedules of weekly checks for water level of the community and school water tanks</li> <li>3. Promote water usage awareness - 'meet with community to ensure water usage is efficient, and to prepare for times of water shortage</li> </ol>	Schedule regular cleaning of water filters, implement maintenance programme for water pump and filters, engagement with public health for regular water testing	Schedule regular cleaning of water filters, implement maintenance programme for water pump and filters, engagement with public health for regular water testing	Schedule regular cleaning of water filters, implement maintenance programme for water pump and filters, engagement with public health for regular water testing	Schedule regular cleaning of water filters, implement maintenance programme for water pump and filters, engagement with public health for regular water testing

NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
04 - Water and Sanitation		Utilizing natural underground water	Exploit for household purposes and development activities - to utilize underground water to assist with any development initiatives in the business plan and save reserved water for consumption only	1. Engage with ICI for the progress of previous scoping from 3 years ago 2. Sought for financial assistance to continue with scoping of underground water and/or construct accessible water wells	1. Cont. with construction of waters around the village settlements; 2. Promote the use of underground water to the community for household and development/business ventures only;	Underground water fully accessible to the community most especially during the dry season	Underground water fully accessible to the community most especially during the dry season
03 - Waste Management		Waste Disposal	1. Research and implement adequate disposal of plastics, E wastes - collect data and engage with NES and ICI to provide information to assist in addressing issue - ongoing	Explore adequate waste disposal practices - NES, ICI and OPM consultations and possible MOU	Implement practices or recycle programme to benefit the island	Implement practices or recycle programme to benefit the island	Implement practices or recycle programme to benefit the island

<b>OUTPUT 03:Public Utility Funding Appropriation</b>	<b>Budget 2021-22</b>	<b>Budget 2022-23</b>	<b>Budget 2023-24</b>	<b>Budget 2024-25</b>
Personnel	106,447	106,447	106,447	106,447
Operating	10,444	10,444	10,444	10,444
Administered Funding	0	0	0	0
Depreciation	13,023	13,023	13,023	13,023
<b>Gross Operating Appropriation</b>	<b>129,914</b>	<b>129,914</b>	<b>129,914</b>	<b>129,914</b>
Trading Revenue	24,000	24,000	24,000	24,000
<b>Net Operating Appropriation</b>	<b>105,914</b>	<b>105,914</b>	<b>105,914</b>	<b>105,914</b>

OUTPUT	04	Output Title:	INFRASTRUCTURE & AIRPORT				
To effectively manage infrastructure works on island such as the maintenance of the roads, airport, harbour, barge, quarry, machineries and Government buildings. Other services provided to the community include road beautification, machinery hire and mechanical services.							
NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
05 - Infrastructure and ICT		Contraction and maintenance programme developed and implemented.	Undertake and/or assist in all construction work - Government and private	Infrastructure such as machinery and buildings, roads are maintained	Infrastructure such as machinery and buildings, roads are maintained	Infrastructure such as machinery and buildings, roads are maintained	Infrastructure such as machinery and buildings, roads are maintained
05 - Infrastructure and ICT  02 - Expanding economic opportunities		Fuel and oil sales	1. *Sale of fuel and oil to assist the community with their vehicles, fishing activities, including fuel for crossings to MHX and various other activities - data collected monthly to update Fuel & Oil Technical Report to calculate usage and sales 2. *Place fuel and oil order as ship schedule to Rakahanga - approximately 6-8 ship trips a year at 1000Ltrs per month usage and sales	Ensure fuel and oil are readily available to the community, Government agencies and ministries, private sectors - place order with supplier with every ship to Rakahanga	Ensure fuel and oil are readily available to the community, Government agencies and ministries, private sectors - place order with supplier with every ship to Rakahanga	Ensure fuel and oil are readily available to the community, Government agencies and ministries, private sectors - place order with supplier with every ship to Rakahanga	Ensure fuel and oil are readily available to the community, Government agencies and ministries, private sectors - place order with supplier with every ship to Rakahanga
05 - Infrastructure and ICT  15 - Population and People		Heavy machinery services & small equipment hireages	1. To assist community with services requiring heavy machineries - construction, land clearing, sand, soil and gravel transportation - ongoing service during the fee 2. Small equipment accessible to community to assist in various carpentry activities - ongoing service	The service is continuous and performed in a timely manner; small equipment are readily available throughout the year	The service is continuous and performed in a timely manner; small equipment are readily available throughout the year	The service is continuous and performed in a timely manner; small equipment are readily available throughout the year	The service is continuous and performed in a timely manner; small equipment are readily available throughout the year
05 - Infrastructure and ICT		Mechanical services	1. Schedule of mechanical services for government machineries - weekly basic checks for fuel, oil, spark plugs, water level; 3months check for oil change, battery checks, tyres, all lights	The service is continuous and performed in a timely manner; small equipment are readily	The service is continuous and performed in a timely manner; small equipment are readily	The service is continuous and performed in a timely manner; small equipment are readily	The service is continuous and performed in a timely manner; small equipment are readily

NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
			2. Schedule of mechanical services for privately owned vehicles - target for min of one per week 3. Regular maintenance of small petrol operated machineries - after every use and/or weekly 4. Monthly cleaning and oiling of heavy machineries - schedule for end of every month	available throughout the year	available throughout the year	available throughout the year	available throughout the year

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

OUTPUT 4: Infrastructure & Airport Funding Appropriation	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
Personnel	113,056	113,056	113,056	113,056
Operating	15,000	15,000	15,000	15,000
Administered Funding	0	0	0	0
Depreciation	62,188	62,188	62,188	62,188
<b>Gross Operating Appropriation</b>	<b>190,244</b>	<b>190,244</b>	<b>190,244</b>	<b>190,244</b>
Trading Revenue	15,100	15,100	15,100	15,100
<b>Net Operating Appropriation</b>	<b>175,144</b>	<b>175,144</b>	<b>175,144</b>	<b>175,144</b>

NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
9. Agriculture  13 - Climate Change	10.2	1. Promote food security via organic produce. 2. Collaborate with MOA for further trainings	1. Manage the Hydroponic Plant to enable production of various types of vegetables. 2. <b>NEW</b> Produce 2 taro patches and one cassava plantation for all female households & able body challenged in one month ( <b>NEW initiative under work programme #1</b> )	1. Production of hydroponic planting is continuous through the year without long intervals of non-productivity 2. Start organic planting - taro and cassava.	Production is continuous through the year without long intervals of non-productivity	Production is continuous through the year without long intervals of non-productivity	Production is continuous through the year without long intervals of non-productivity
10 – Agriculture  15 - Population and People  02 - Expanding economic opportunities		Providing coconut and/or uto services	1. Provide uto service to community - collect, load, husk, pack uto and deliver to designated area for boat schedule @ \$80 per trailer load 2. Processing of uto for local market - collect, husk, crate, pack, freeze in readiness to be shipped to Rarotonga and overseas	Requested amount to be ready in time for the ship	Requested amount to be ready in time for the ship	Requested amount to be ready in time for the ship	Requested amount to be ready in time for the ship
02 - Expanding economic opportunities  01 - Welfare, inequity and hardship		1. Exploitation and utilization of fishery resources 2. Various fishing activities for the community	1. *Processing of the tuna catch as dried fish and tuna jerky products to promote employment opportunities and island development - min 250pkts (180gm) per month at \$10 for standard salted and 250pkts p/m (100gm) at \$15 for flavoured 2. *Processing and drying of flying fish for sales - \$2 per fish, monthly production 200 min 3. Provide fishing services to the elderly and vulnerable for food security - donation to cover cost	1. Production continues from last production, procurement of upgrading and purchasing of resources & equipment 2. Engage with 10 individuals in Rarotonga from different areas/race/Pa Enua (South) for testing samples - to capture the cravings of the public to identify correct ingredient measurements	Production is continued from previous fee,	Production is continued from previous fee,	Production is continued from previous fee,

<b>OUTPUT 5: Agriculture &amp; Natural Resources Funding Appropriation</b>	<b>Budget 2021-22</b>	<b>Budget 2022-23</b>	<b>Budget 2023-24</b>	<b>Budget 2024-25</b>
Personnel	91,980	91,980	91,980	91,980
Operating	15,000	15,000	15,000	15,000
Administered Funding	0	0	0	0
Depreciation	2,029	2,029	2,029	2,029
<b>Gross Operating Appropriation</b>	<b>109,009</b>	<b>109,009</b>	<b>109,009</b>	<b>109,009</b>
Trading Revenue	4,,200	4,300	4,300	4,300
<b>Net Operating Appropriation</b>	<b>104,809</b>	<b>104,709</b>	<b>104,709</b>	<b>104,709</b>

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

<b>NSDP Goal</b>	<b>NSDP Indicator ID# (If Relevant)</b>	<b>Agency Goal or Key Policy Outcomes (High-level Summary)</b>	<b>High-level Work Programme Deliverables &amp; expected date of achievement</b>	<b>Budget 2021-22</b>	<b>Budget 2022-23</b>	<b>Budget 2023-24</b>	<b>Budget 2024-25</b>
02. Expanding economic opportunities	2.	Rakahanga arts and crafts	1. Production of hats and brooms for sale - 8 hats, 10 brooms p/m minimum with recording of sales. 2. Assisting women of the community with services required for arts and crafts - cutting and processing of rito to be available to the women group. Man power provided for weaving and platting - ongoing service as required by the community groups 3. Ensuring the weaving practice continues	Production of arts and crafts ready for shipment to Rarotonga for sales	Production of arts and crafts ready for shipment to Rarotonga for sales continued	Production of arts and crafts ready for shipment to Rarotonga for sales continued	Production of arts and crafts ready for shipment to Rarotonga for sales continued
09 - Gender and disadvantaged							
14 - Culture and Language							
02 - Expanding economic opportunities		Labour force	1. Provide assistance to private sectors - to provide manpower to help with functions of their small business whenever required - fishing, domestic help, etc. as often as possible 2. Provide man power assistance to other Government ministries/agencies for any duties needed - as often as possible	Small businesses/ private sector groups are operating with minimal challenges.	Small businesses/ private sector groups are operating with minimal challenges.	Small businesses/ private sector groups are operating with minimal challenges.	Small businesses/ private sector groups are operating with minimal challenges.



<b>OUTPUT 6: Social &amp; Economic Development Funding Appropriation</b>	<b>Budget 2021-22</b>	<b>Budget 2022-23</b>	<b>Budget 2023-24</b>	<b>Budget 2024-25</b>
Personnel	30,660	30,660	30,660	30,660
Operating	5,000	5,000	5,000	5,000
Administered Funding	0	0	0	0
Depreciation	0	0	0	0
<b>Gross Operating Appropriation</b>	<b>35,660</b>	<b>35,660</b>	<b>35,660</b>	<b>35,660</b>
Trading Revenue	2,500	2,500	2500	2,500
<b>Net Operating Appropriation</b>	<b>33,160</b>	<b>33,160</b>	<b>33,160</b>	<b>33,160</b>

36.3 Staffing Resources

