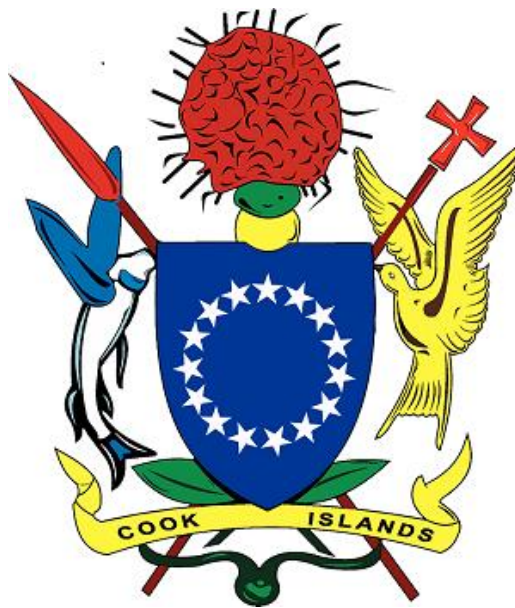

COOK ISLANDS GOVERNMENT
BUDGET ESTIMATES
2020/21

BOOK 2
MINISTRIES & AGENCIES BUSINESS PLANS



Hon. Mark Brown
Minister of Finance
June 2020

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1. Ministry of Agriculture - Pae Angaanga Tanutanu

1.1 Background

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, National Sustainable Development Plan (NSDP), relevant policies, strategies and plans. The Ministry is the lead Agency responsible for achieving Te Kaveinga Nui- NSDP Goal 10: “Achieved food security and improved nutrition, increase sustainable agriculture and improve Biosecurity.

NSDP Goal 10: Monitoring Indicators:

1. Increase Import Substitution - Indicator 10.1: Percentage of all food purchased that is produced locally
2. Increase Food Production - Indicator 10.2: Total Food Production
3. Retain Arable Land - Indicator 10.3: Total land used and reserved for Agriculture
4. Improve Biosecurity - Indicator 10.4: Numbers of reported biosecurity outbreaks.

Other Agriculture Programmes that provide supporting and development roles to the following NSDP Goals:

- **Goal 2** – Expand economic opportunities, improve economic resilience, and productive employment to ensure decent work for all e.g. in the areas of Agri-Farming & Economics, Agri-Business, Agri-Marketing and Trade, etc.
- **Goal 3** – Promote sustainable practices and effectively managed solid and hazardous waste especially in 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.
- **Goal 4** – Sustainably manage water and sanitation e.g. In Agriculture water requirements, Irrigation for crops, water for Livestock, Hydroponic water, etc.
- **Goal 7** – Improve the health of all and promote healthy lifestyle. The Ministry provides support in – Food safety (Fruit and Vegetables, etc.) from pesticides contaminants, CODEX, identify/promote nutritious food crop varieties, vegetables, roots and fruits – e.g. Turmeric, Ginger, Taro, Kale, Broccoli, Amaranths, Belle, Guava, and many local fruits, high in Vitamins, etc.
- **Goal 9** – Accelerate gender equality, empower all women and girls, and advance the rights of youth, the elderly and disabled. Promoting ornamental and horticulture production, plant products crafts, processing / value adding.
- **Goal 11** – Promote sustainable land use management of terrestrial ecosystems and protect biodiversity. e.g. Conserve Food Crops Genetic Resources, our food variety collection, Contour growing, Alley Cropping, Organic Bulking, Cover Crops, Traditional knowledge farming, Lunar cycle methodology, etc.
- **Goal 13** – Strengthening resilience to combat the impacts of climate change and natural disaster e.g. Growing crops resilience to Climate change – those adapted to higher Saline Water and Seawater intrusion into Atoll freshwater-lens, high temperature tolerant crops, Disease resistant food crops, like Ducasse Banana varieties, etc.

Vision

- *Healthy soil, healthy food, local, while sustaining our common livelihoods.*

Significant Achievements and Milestones

1. A first for the Ministry in receiving a Public Service Merit award for financial year 2018/2019
2. Completed a Ministry Capacity Assessment report
3. All job descriptions completed on the SP10 template and evaluated by the Job Sizing Committee
4. Biosecurity newsletter initiated
5. MOU with Telecom Cook Islands Ltd to minimise quarantine risks, enhance biosecurity, safety with incoming and outgoing postal mail
6. Completed Workforce Development Plan 2020-2024
7. Completed Disaster Risk Management Plan including Standard Operational Procedures for Food Security Cluster 2020
8. Establishment of a Plant Health and Entomology Laboratory
9. Warranted Biosecurity officers on each Southern Group island, Manihiki and Pukapuka/Nassau
10. Review of Biosecurity services

1.2 Outputs and Key Deliverables

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

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 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
10.Agriculture	10.1	Quality planting materials improves food security, nutrition and sustainable livelihoods	Expand Nursery facility to enable increased nursery production focused on target crops including new varieties to support all domestic market groups	Nursery facility expanded to increase production of focused target crops and new varieties by 30 June 2021	Target crops and new varieties are accessed by 80% of commercial farmers and 40% of home gardeners	Implement increased cost recovery options for Nursery operations by 10%	Implement increased cost recovery options for Nursery operations by 10%
10.Agriculture	10.1	Conservation of important and unique crop plants preserved and protected under the Pacific Plant Genetic Resources programme for future food and nutrition security	Local and introduced crops documented and given consent for country exchange purposes to improve the region's food security resourcing	At least 2 islands receive improved and climate tolerant crop varieties for ongoing preservation by 30 June 2021	Expand to another 3 islands to receive improved and climate tolerant crop varieties for ongoing preservation	Expand to another 2 islands to receive improved and climate tolerant crop varieties for ongoing preservation	Monitor progress of climate tolerant crop varieties on each island provided with the crops
10.Agriculture	10.2	Collection and publication of crop production information on Rarotonga and the southern Pa Enua	Regular collection, analysis and reporting of land use and crop production information in the Southern group	Ongoing training and awareness sessions with farmers on the collection and reporting of crop production information includes land use under crop types: root, fruit, spices and vegetable	3-monthly collection and reporting of crop production information including land use to inform NSDP goals	3-monthly collection and reporting of crop production land use to inform NSDP goals	3-monthly collection and reporting of crop production information including land use to inform NSDP goals

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 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
10.Agriculture	10.1	Promote the use of organically certified pesticides for a greener sustainable agriculture with no harmful effects on human health and the environment	Ongoing capacity building and awareness on appropriate pesticide use	60% of commercial farmers on Rarotonga and the Pa Enua, respectively using organic pesticides for crop pest management by 30 June 2021	75% of commercial farmers on Rarotonga and the Pa Enua, respectively using organic pesticides for crop pest management	Ministry of Agriculture importing a wider range of organic pesticides for crop disease management	Ongoing monitoring of use of pesticides in the Cook Islands

Output 1 – Crop Research Funding Appropriation	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
Personnel	368,155	368,155	368,155	368,155
Operating	82,046	82,046	82,046	82,046
Administered Funding	0	0	0	0
Depreciation	222	222	222	222
Gross Operating Appropriation	450,423	450,423	450,423	450,423
Trading Revenue	30,000	30,000	30,000	30,000
Net Operating Appropriation	420,423	420,423	420,423	420,423

OUTPUT:	02	OUTPUT TITLE:	BIOSECURITY
<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"> • 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 Sanitary and Phyto-Sanitary measure (SPS) and International Plant Protection Convention (IPPC) Standards, etc. • On-going service delivery, regulatory, Governance oversight, and Corporate Service function • Pests Surveillance and monitoring • Provide support to Codex Alimentarius and IPPC Standards • Establish partnership and provide technical support with the Pa Enua on biosecurity border control measures • Development or project work that supports on-going capacity building 			

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 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	Implement at least one recommendation of the Biosecurity Review by 30 June 2021	R23: Sanctions and or financial penalties to be applied to encourage compliance to the Cook Islands biosecurity requirements	At least 2 recommendations of the Review implemented	At least 2 recommendations of the Review implemented	At least 2 recommendations of the Review implemented
11. Environment and land use							
10. Agriculture	10.4	Promote awareness on invasive species to all stakeholders	Provide awareness workshops to improve awareness about invasive species	1. Provide 4 awareness workshops for invasive species to stakeholders before 30 June 2021 2. Add the timing of these workshops and information regarding which invasive species through the agriculture newsletter. 3. Increase networks across the Pacific by sharing information with 3 organisation's	1. Provide 5 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 newsletter.	1. Provide 5 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 newsletter.	1. Provide 5 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 newsletter.
11. Environment and land use							
10. Agriculture	10.4	Strengthening Biosecurity risk assessment capabilities	Carry out surveillance exercise for pests present in the Cook Islands	At least 3 surveillance activities on invasive pests (Ants, Coconut Rhinoceros Beetle, Giant African Snail) carried out in the Cook Islands and reported against by 30 June 2021.	At least 4 surveillance activities on invasive pests on plants carried out in the Cook Islands and reported against by 30 June 2022.	Produce electronic newsletters which give recognition to invasive vines to identify and eradicate.	Produce electronic newsletters which give recognition to invasive vines to identify and eradicate.
11. Environment and land use							
07. Health							

Output 2 – Biosecurity Funding Appropriation	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
Personnel	297, 784	297, 784	297, 784	297, 784
Operating	69,726	69,726	69,726	69,726
Administered Funding	0	0	0	0
Depreciation	15,804	15,804	15,804	15,804
Gross Operating Appropriation	383, 314	383, 314	383, 314	383, 314
Trading Revenue	14,535	14,535	14,535	14,535
Net Operating Appropriation	368, 779	368, 779	368, 779	368, 779

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

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
10. Agriculture	10.2	Offer advisory or extension services to all farmers and growers how they may increase food production and food security	Advisory Division resourced with adequate and qualified Advisory Officers to engage with stakeholders involved in the agriculture sector	1. Advisory visits to increase from 75 visits per annum to 80 visits per annum. 2. Provide a form to encourage feedback to the Ministry, on how the visit went.	Review purpose of Advisory visits and their effectiveness.	1. Implement improved Advisory visits to stakeholders.	1. Implement improved Advisory visits to stakeholders
13. Climate Change	13.2 13.3						
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	Awareness and promotion of open pollinated seeds programme is available to all farmers and growers	1. Open pollinated organic seeds are made available to all farmers in the Cook Islands - 100 members 2. Make available 100 organic seeds each for corn, eggplants by December 2020.	1. Make available 100 organic seeds each for Chinese cabbage and corn by June 2021 2. Evaluate fruit and vegetable provision and report findings.	1. Make available 100 organic seeds each for eggplants by December 2021 2. Evaluate results and furnish report of findings.	Evaluate fruit and vegetable provision results over the last 2 years and furnish report of findings.
13. Climate Change	13.1						

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	10.1 10.2	Improve livestock husbandry management in the Cook Islands	Livestock husbandry advice and support is provided to all livestock farmers on request	All livestock calls are recorded in a logbook showing what type of services and advice were provided	Analyse records to inform the health and wellbeing of livestock on Rarotonga.	Undertake a survey with statistics of all livestock in the Southern Group by 30 June 2023.	1. Analyse records to inform the health and wellbeing of all livestock in the Cook Islands. 2. Undertake a survey with statistics of all livestock in the Southern Group by 30 June 2022.
07. Health	7.1 7.5						
10. Agriculture	10.2, 10.3	Effective school garden programmes in each school	Schools well-resourced to maintain effective school gardens to encourage students to grow local nutritious produce by 30 June 2021	Weekly school programmes delivered to 2 schools on Rarotonga in partnership with Health, TIS and Te Korero.	Weekly school programmes delivered to another 3 schools on Rarotonga in partnership with Health, TIS & Te Korero.	Review outcome of school programmes for their effectiveness.	Deliver improved school programmes to remaining schools on Rarotonga in partnership with Health, TIS & Te Korero.
07. Health	7.4						
08 Education	8.4						

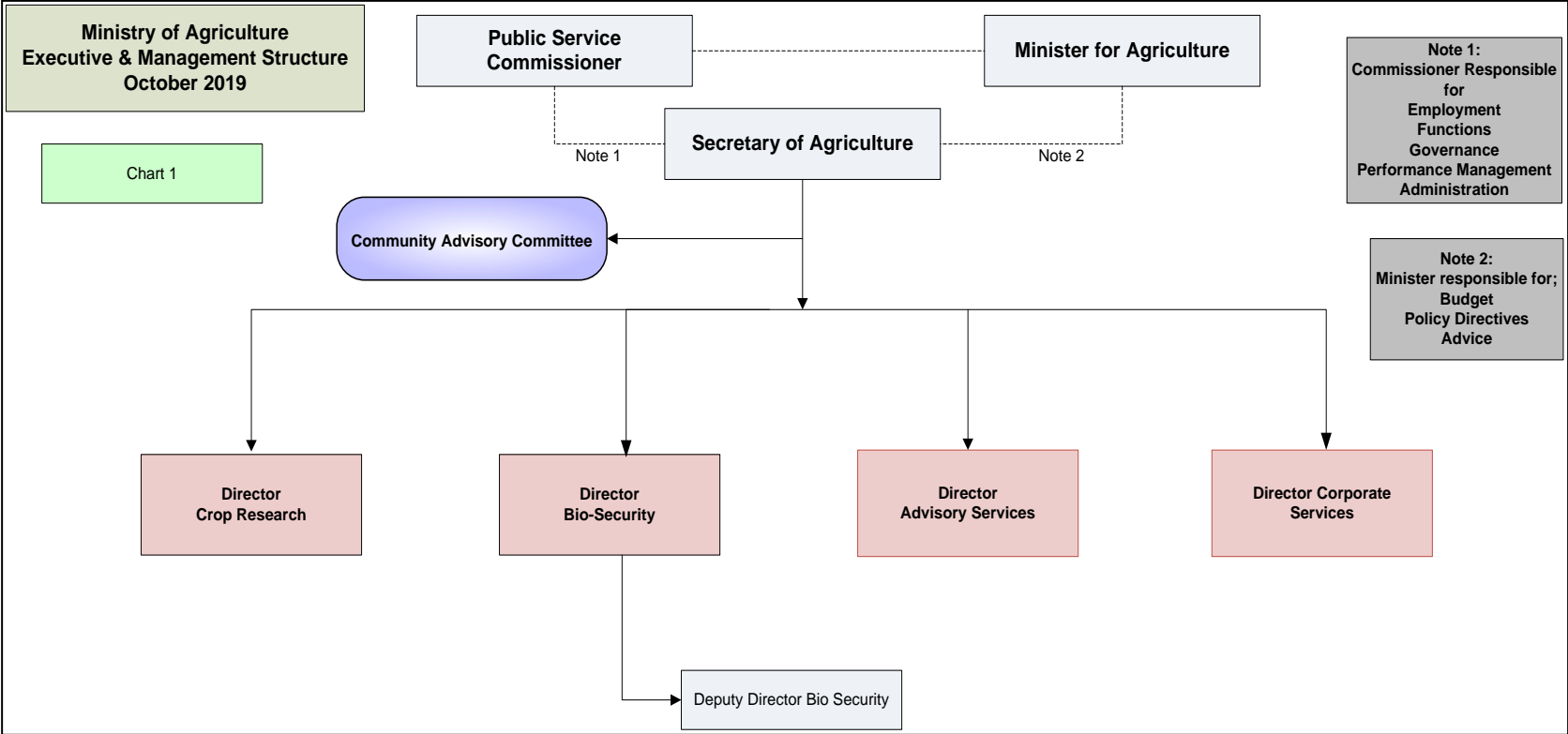
Output 3 – Advisory Funding Appropriation	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
Personnel	166,994	166,994	166,994	166,994
Operating	9,499	9,499	9,499	9,499
Administered Funding	0	0	0	0
Depreciation	0	0	0	0
Gross Operating Appropriation	176,493	176,493	176,493	176,493
Trading Revenue	1,000	1,000	1,000	1,000
Net Operating Appropriation	175,493	175,493	175,493	175,493

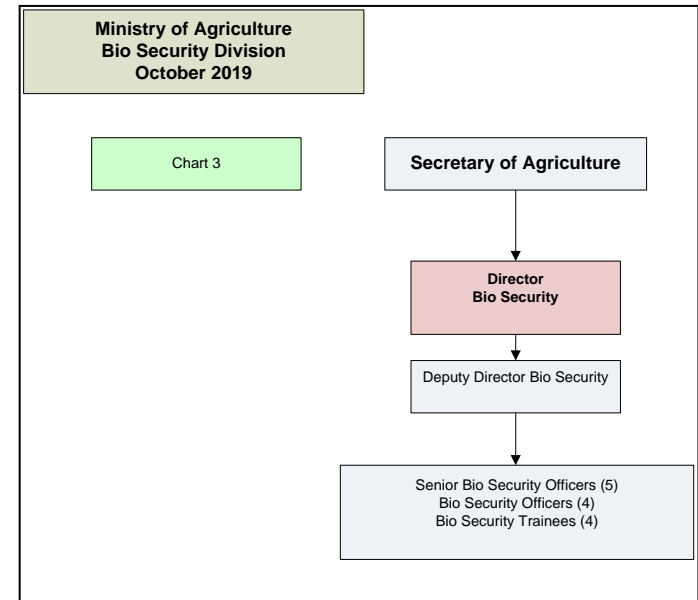
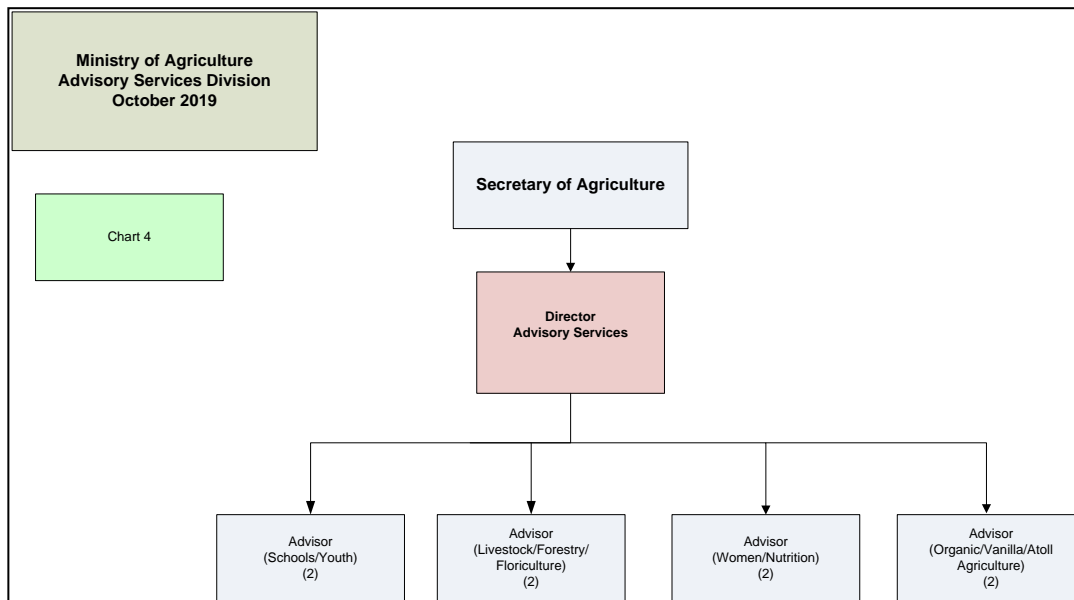
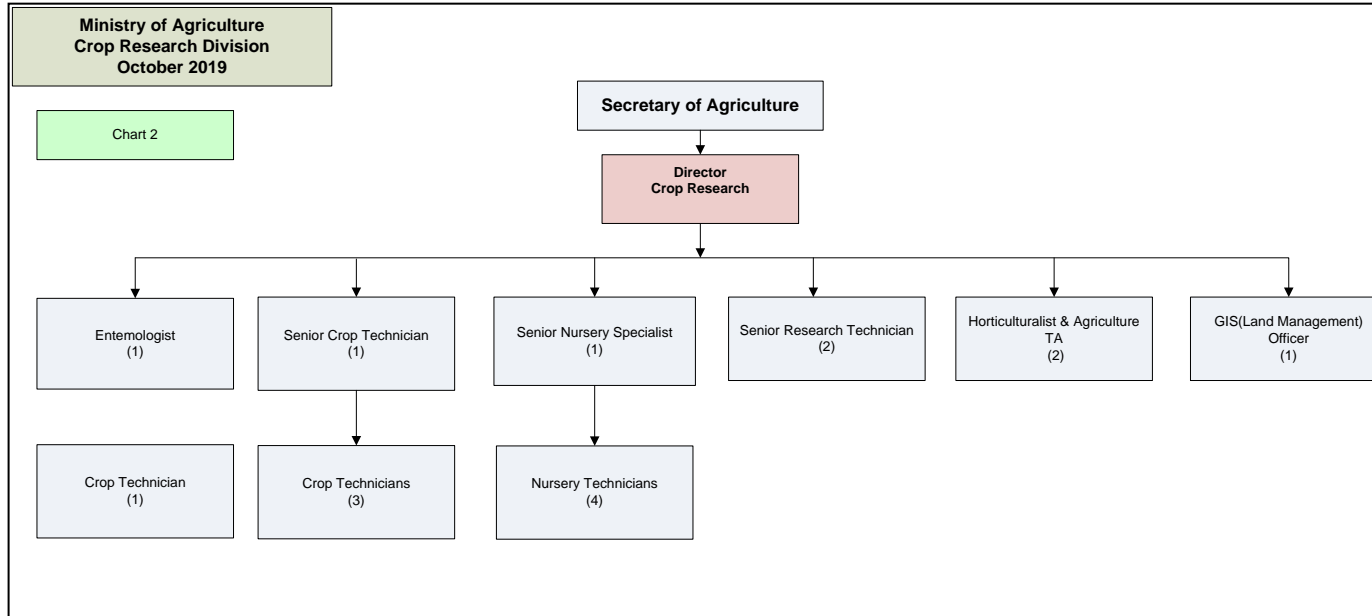
OUTPUT:	04	OUTPUT TITLE:	CORPORATE SERVICES
<ul style="list-style-type: none"> • Strategic planning towards sustainable agriculture for the Pa Enua • Disaster and emergency planning - livelihood recovery activities after the aftermath of natural disasters • Providing Budget Monitoring, Budget Reporting,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

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
10. Agriculture	10.1 10.2 10.3 10.4	A comprehensive and cohesive Ministry of Agriculture National Sector Plan completed	Obtain Cabinet endorsement for Ministry of Agriculture National Sector Plan.	Cabinet endorsement received for Sector Plan by 30 June 2021.	Implement 2 initiatives from the Sector Plan.	Implement 2 initiatives from the Sector Plan.	Implement 2 initiatives from the Sector Plan.
16. Governance	16.5						
10. Agriculture	10.1 10.2 10.3	Market and production information on agriculture industry performance published	Quarterly bulletins compiled and distributed to all farmers and relevant stakeholders within the Cook Islands.	4 Quarterly newsletters developed, published and disseminated on relevant media platforms by 30 June 2021.	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.	4 Quarterly newsletters & 12 market bulletins developed, published and disseminated on relevant media platforms by 30 June 2023.
02. Expanding economic opportunities	2.6						
10. Agriculture	10.1 10.2 10.3 10.4	Administer, lead and coordinate the Ministry's funded programmes	100% disbursement of R2R and PEARL programme funds for agriculture projects and programmes by 30 Dec 2022.	Annual report provided to R2R and PEARL National Implementing Agency before 30 June 2021.	Annual report provided to R2R and PEARL National Implementing Agency before 30 June 2022.	Final report provided to PEARL National Implementing Agency before 30 Dec 2023.	Commence with GEF7 funding of projects for MOA.
11. Environment and land use	11.1						
10. Agriculture	10.1 10.2	Strengthen administrative and management capacity and capability to meet the systems and service needs, demands and expectations for the Ministry	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.
16. Governance	16.5 16.6						

Output 4 – Corporate Services Funding Appropriation	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
Personnel	223,139	223,140	223,140	223,140
Operating	153,238	153,238	153,238	153,238
Administered Funding	0	0	0	0
Depreciation	13,974	13,974	13,974	13,974
Gross Operating Appropriation	390,351	390,352	390,352	390,352
Trading Revenue	0	0	0	0
Net Operating Appropriation	390,351	390,352	390,352	390,352

1.3 Staffing Resources





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

2.1 Background

The Director of Audit 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 for the use of resources and powers it has authorized. That independent assurance comes from the Director of Audit.

Article 71(1) of the Cook Islands Constitution appoints our 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 account for their use of public resources and their performance. The Director of Audit's purpose is to provide Parliament and Cook Islanders an independent view about Public Sector performance and accountability.

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

Our 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

Our Office's outputs are aligned to our 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 organization through leading by example

Significant Achievements and Milestones

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

We issued our Audit Report on 20 December 2019 for the 30 June 2015, 30 June 2016 and 30 June 2017 Cook Islands Government (CIG) financial statements.

We are expected to receive the 30 June 2018 and 30 June 2019 CIG financial statements from MFEM's Crown Accounts Department for auditing on the 28 February 2020. We aim to issue our Audit Reports for both years by 30 June 2020.

We are currently on track to have up to date audited CIG financial statements by 30 June 2020. My Office is in a good position to have the 30 June 2018 and 30 June 2019 financial statements audited by June 2020.

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

We are currently on track to have up to date audited Government Ministries, Outer Island Administrations, State Owned Entities and Other Crown Agencies financial statements by 30 June 2020.

My Office has worked collaboratively over the past 5 years with the MFEM Crown Accounts Division 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 just 2 entities as at 30 June 2019.

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

30 June 2020	Nil
30 June 2019	2
30 June 2018	10

30 June 2017	36
30 June 2016	41

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

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

4. *Professional Development:*

- 1 staff successfully completed programme with Australia CPA and has obtained Certified Practicing Accountant (CPA) qualification.
- 1 staff member successfully completed Master's Degree in Accounting.
- 2 staff now enrolled in Chartered Accountant (CA) programme with CAANZ and 1 staff member enrolled with Australia CPA. The Office will continue to support these staff members towards completion of professional qualifications so that knowledge gained is shared with rest of staff.

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"> 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 2. The Director of Audit expresses an opinion on whether the Cook Islands Government's financial statements are prepared, in all material respects, in accordance with International Public Sector Accounting Standards (IPSAS). In addition, a Management Report is also issued highlighting any issues that the Financial Secretary and the Minister responsible need to be aware of. 			

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 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
16. Governance	16.6	Strengthening the accountability, transparency and integrity of Government and Public Sector entities	Carrying out the annual audit of the Cook Islands Government (CIG) Financial Statements	30 June 2020 CIG Financial Statements audited and Management Report issued.	30 June 2021 CIG Financial Statements audited and Management Report issued.	30 June 2022 CIG Financial Statements audited and Management Report issued.	30 June 2023 CIG Financial Statements audited and Management Report issued.
16. Governance	16.7	Demonstrating on-going relevance to the public, Parliament and other stakeholders	Develop professional relationships with Parliament, Public Accounts Committee (PAC), PERC, audited entities management and governing boards	Formalised meetings and reporting mechanisms put in place with these Agencies. 4 engagements per year.	Formalised meetings and reporting mechanisms put in place with these Agencies. 6 engagements per year.	Formalised meetings and reporting mechanisms put in place with these Agencies. 6 engagements per year.	Formalised meetings and reporting mechanisms put in place with these Agencies. 6 engagements per year.
16. Governance	16.6 16.5	Demonstrating on-going relevance to the public, Parliament and other stakeholders	Report on the follow up measures undertaken with respect to Audit recommendations	Submission of CIG audit and management report to Parliament and PAC within 30 days of completion.	Submission of CIG audit and management report to Parliament and PAC within 30 days of completion.	Submission of CIG audit and management report to Parliament and PAC within 30 days of completion.	Submission of CIG audit and management report to Parliament and PAC within 30 days of completion.
16. Governance	16.5 16.6	Demonstrating ongoing relevance to the public, Parliament and other stakeholders	Analyse individual audit reports to identify themes, common findings, trends, root causes and audit recommendations	Submission of Office annual report to Parliament and by 30 September each year.	Submission of Office annual report to Parliament and PAC by 30 September each year.	Submission of Office annual report to Parliament and PAC by 30 September each year.	Submission of Office annual report to Parliament and PAC by 30 September each year.

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 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
16. Governance	16.5	Demonstrating ongoing relevance to the public, Parliament and other stakeholders	Report and publish audit and review results on Office website.	All audit reports and Office reports are made available on Office website within 30 days of being tabled in Parliament.	All audit reports and Office reports are made available on Office website within 30 days of being tabled in Parliament.	All audit reports and Office reports are made available on Office website within 30 days of being tabled in Parliament.	All audit reports and Office reports are made available on Office website within 30 days of being tabled in Parliament.

OUTPUT 1: The audit of the Consolidated Financial Statements of Government Funding Appropriation	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
Personnel	282,124	302,217	302,217	302,217
Operating	28,200	42,425	29,925	29,925
Administered Funding	0	0	0	0
Depreciation	4,500	4,500	4,500	4,500
Gross Operating Appropriation	314,824	349,142	336,642	336,642
Trading Revenue	30,000	30,000	30,000	30,000
Net Operating Appropriation	284,824	319,142	306,642	306,642

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"> 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. 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. 			

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables and expected date of achievement	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
16. Governance	16.5 16.6	Strengthening the accountability, transparency and integrity of Government and public sector entities	Carrying out the annual audit or review of all Ministries, Outer Island Administrations, SOEs and other Crown Agencies' financial statements	All 60 Government entities 30 June 2020 financial statements audited or reviewed and management reports issued.	All 60 Government entities 30 June 2021 financial statements audited or reviewed and management reports issued.	All 60 Government entities 30 June 2022 financial statements audited or reviewed and management reports issued.	All 60 Government entities 30 June 2023 financial statements audited or reviewed and management reports issued.
16. Governance	16.5 16.6	Demonstrating ongoing relevance to the public, Parliament and other stakeholders	Develop professional relationships with audited entities management and governing boards	Formalised meetings and reporting mechanisms put in place with these Agencies.	Formalised meetings and reporting mechanisms put in place with these Agencies.	Formalised meetings and reporting mechanisms put in place with these Agencies	Formalised meetings and reporting mechanisms put in place with these Agencies
16. Governance	116.5 16.6 16.7	Demonstrating ongoing relevance to the public, Parliament and other stakeholders	Report on the follow up measures undertaken with respect to audit recommendations	Submission of audit, review and management reports to Parliament and PAC biannually.	Submission of audit, review and management reports to Parliament and PA biannually.	Submission of audit, review and management reports to Parliament and PAC biannually.	Submission of audit, review and management reports to Parliament and PAC biannually.
16. Governance	16.6 16.7	Demonstrating ongoing relevance to the public, Parliament and other stakeholders	Analyze individual audit reports to identify themes, common findings, trends, root causes and audit recommendations	Submission of Office annual report to Parliament and PAC by 30 September each year.	Submission of Office annual report to Parliament and PAC by 30 September each year.	Submission of Office annual report to Parliament and PAC by 30 September each year.	Submission of Office annual report to Parliament and PAC by 30 September each year.
16. Governance	16.5 16.6 16.7	Demonstrating ongoing relevance to the public, Parliament and other stakeholders	Report and publish audit and review results on Office website	All audit reports and Office reports are made available on Office website within 30 days of being tabled in Parliament.	All audit reports and Office reports are made available on Office website within 30 days of being tabled in Parliament.	All audit reports and Office reports are made available on Office website within 30 days of being tabled in Parliament.	All audit reports and Office reports are made available on Office website within 30 days of being tabled in Parliament.

OUTPUT 2: The Audit of Ministries, Outer Island Administration, State Owned Entities and Other Crown Agencies Financial Statements Funding Appropriation	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
Personnel	412,887	395,893	395,893	395,893
Operating	28,200	42,425	29,925	29,925
Administered Funding	0	0	0	0
Depreciation	4,500	4,500	4,500	4,500
Gross Operating Appropriation	445,587	442,818	430,318	430,318
Trading Revenue	25,700	25,700	25,700	25,700
Net Operating Appropriation	419,887	417,118	404,618	404,618

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 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
16. Governance	16.5 16.6	Strengthening the accountability, transparency and integrity of Government and public sector entities	Carrying out audits, investigations and reviews	Complete 6 investigations and reviews and 3 special purpose audits	Complete 6 investigations and reviews, 3 special purpose audits and 1 performance audit	Complete 6 investigations and reviews, 3 special purpose audits and 1 performance audit	Complete 6 investigations and reviews, 3 special purpose audits and 1 performance audit
16. Governance	16.5 16.6 16.7	Demonstrating on-going relevance to the public, Parliament and other stakeholders	Develop professional relationships with Parliament, PAC, PERC, audited entities management and governing boards	Formalised meetings and reporting mechanisms put in place with these Agencies	Formalised meetings and reporting mechanisms put in place with these Agencies	Formalised meetings and reporting mechanisms put in place with these Agencies	Formalised meetings and reporting mechanisms put in place with these Agencies

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables and expected date of achievement	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
16. Governance		Demonstrating on-going relevance to the public, Parliament and other stakeholders	Report on the follow up measures undertaken with respect to audit recommendations	Submission of audit, review and investigation reports to Parliament and PAC within the following quarter of completion	Submission of audit, review and investigation reports to Parliament and PAC within the following quarter of completion	Submission of audit, review and investigation reports to Parliament and PAC within the following quarter of completion	Submission of audit, review and investigation reports to Parliament and PAC within the following quarter of completion
16. Governance	16.5 16.6 16.7	Demonstrating ongoing relevance to the public, Parliament and other stakeholders	Analyze individual audit reports to identify themes, common findings, trends, root causes and audit recommendations	Submission of Office annual report to Parliament and PAC by 30 September each year	Submission of Office annual report to Parliament and PAC by 30 September each year	Submission of Office annual report to Parliament and PAC by 30 September each year	Submission of Office annual report to Parliament and PAC by 30 September each year
16. Governance		Demonstrating ongoing relevance to the public, Parliament and other stakeholders	Report and publish audit, investigation and review results on Office website	All audit, review and investigation reports are made available on Office website within 30 days on being tabled in Parliament	All audit, review and investigation reports are made available on Office website within 30 days on being tabled in Parliament	All audit, review and investigation reports are made available on Office website within 30 days on being tabled in Parliament	All audit, review and investigation reports are made available on Office website within 30 days on being tabled in Parliament

OUTPUT 3: Special Reviews, Investigations and Performance Audits Funding Appropriation	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
Personnel	216,163	216,163	216,163	216,163
Operating	28,200	42,425	29,925	29,925
Administered Funding	0	0	0	0
Depreciation	4,500	4,500	4,500	4,500
Gross Operating Appropriation	248,863	263,088	250,588	250,588
Trading Revenue	5,000	5,000	5,000	5,000
Net Operating Appropriation	243,863	258,088	245, 588	245, 588

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.			

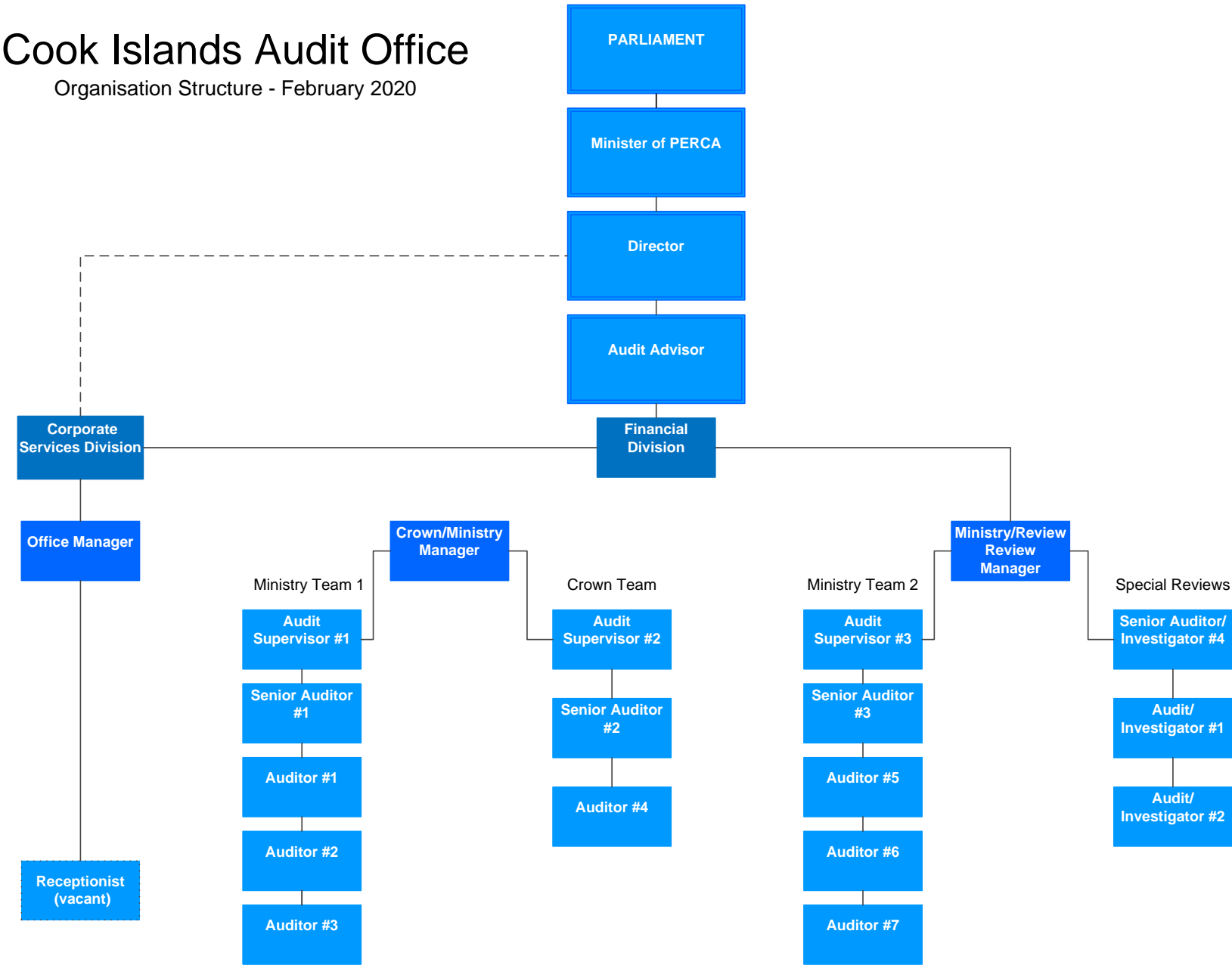
NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables and expected date of achievement	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
16. Governance	16.6	Being a model organisation through leading by example	Ensuring good governance of the Office	Receive an unmodified audit opinion on the financial statements of the Office	Receive an unmodified audit opinion on the financial statements of the Office	Receive an unmodified audit opinion on the financial statements of the Office	Receive an unmodified audit opinion on the financial statements of the Office
16. Governance	16.5 16.6	Demonstrating ongoing relevance to citizens, Parliament and other stakeholders	Ensuring appropriate transparency and accountability of the Office	All audit and office reports are made available on Office website within 30 days on being tabled in Parliament	All audit and office reports are made available on Office website within 30 days on being tabled in Parliament	All audit and office reports are made available on Office website within 30 days on being tabled in Parliament	All audit and office reports are made available on Office website within 30 days on being tabled in Parliament
16. Governance	16.5 16.6 16.7	Demonstrating ongoing relevance to citizens, Parliament and other stakeholders	Complying with the Office's Code of Ethics (COE) and Independence requirements	Number of breaches in the Office's COE and/or independence requirements reported to the Director	Number of breaches in the Office's COE and/or independence requirements reported to the Director	Number of breaches in the Office's COE and/or independence requirements reported to the Director	Number of breaches in the Office's COE and/or independence requirements reported to the Director
16. Governance		Demonstrating ongoing relevance to citizens, Parliament and other stakeholders	Striving for service excellence and quality	Client survey questionnaire 75% satisfaction rate with services and quality of work	Client survey questionnaire 80% satisfaction rate with services and quality of work	Client survey questionnaire 85% satisfaction rate with services and quality of work	Client survey questionnaire 85% satisfaction rate with services and quality of work
16. Governance	16.5	Demonstrating ongoing relevance to citizens, Parliament and other stakeholders	Employees are treated fairly	Number of staff dispute cases lodged and/or upheld by the Public Service Commissioner or Ombudsman	Number of staff dispute cases lodged and/or upheld by the Public Service Commissioner or Ombudsman	Number of staff dispute cases lodged and/or upheld by the Public Service Commissioner or Ombudsman	Number of staff dispute cases lodged and/or upheld by the Public Service Commissioner or Ombudsman

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables and expected date of achievement	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
16. Governance	16.5 16.6	Demonstrating ongoing relevance to citizens, Parliament and other stakeholders	Audit and Office reports are readily accessible	All Audit and Office reports are made available on Office website within 30 days on being tabled in Parliament	All Audit and Office reports are made available on Office website within 30 days on being tabled in Parliament	All Audit and Office reports are made available on Office website within 30 days on being tabled in Parliament	All Audit and Office reports are made available on Office website within 30 days on being tabled in Parliament

OUTPUT 4: Corporate Services Funding Appropriation	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
Personnel	82,680	82,680	82,680	82,680
Operating	28,200	42,425	29,925	29,925
Administered Funding	0	0	0	0
Depreciation	4,500	4,500	4,500	4,500
Gross Operating Appropriation	115,380	129,605	117,105	117,230
Trading Revenue	0	0	0	0
Net Operating Appropriation	115,380	129,605	117,105	117,105

Cook Islands Audit Office

Organisation Structure - February 2020



3. Business Trade and Investment Board

3.1 Background

The main role of the Agency under 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 organisation's 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 on its major reliance on tourism.

Vision

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

This vision mirrors the "Te Kaveinganui" (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. We believe that this encapsulates the economic development goals for the Cook Islands.

Significant Achievements and Milestones

- **Output 1.** Business Enterprise - A total of 90 individuals and businesses in Rarotonga and the Pa Enua were supported through loans, financial accounting training and business mentoring, with the result that more businesses are using the service.
- **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 50 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.
- **Output 3.** The launch of the BTIB website in 2018, is led by the Foreign Investment and Trade Division and this is 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.
- **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.
- **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.
- **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
			<ul style="list-style-type: none"> Funding – Ensure that the Revolving Fund is sustainable to encourage and support local businesses Information – Provide relevant and updated business information via Business Fact Sheet, Business Gazette, Website and Facebook Support Services – Initiate relevant face to face business support via One on One Business Consultation and Business to Business Mentoring 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

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 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
02.Expanding economic opportunities	2.6	Manage the Revolving Fund in an effective manner to ensure sustainability of the Fund:	<ul style="list-style-type: none"> Streamlined loan application process. Clear criteria for each individual Revolving Fund. Close monitoring of lending portfolio and bad debts. Rebuild database and update BE data. 	<ol style="list-style-type: none"> Two weeks' turnaround time for processing of applications. Reduction of arrears to 15 % of amount lent p.a. Collect BE data and update. Share information with relevant stakeholders. 	<ol style="list-style-type: none"> One-week turnaround time for processing of applications. Reduction of arrears to 10 % of amount lent p.a. Collect and update database. 	<ol style="list-style-type: none"> One-week turnaround time for processing of applications. Reduction of arrears to 5 % of amount lent p.a. Collect data and update database. Share information with relevant stakeholders. 	<ol style="list-style-type: none"> One-week turnaround time for processing of applications. Reduction of arrears to 15 % of amount lent p.a. Update database Share information with relevant stakeholders.
	2.2	<ul style="list-style-type: none"> BSF - Business Support Funds ADF - Agriculture Development Fund SEF - Sustainable Export Fund VELS - Vanilla Enterprise Loan Scheme 					
02.Expanding economic opportunities		To support local businesses in start-ups, or are already existing, to encourage growth in business investment and trade.	<ul style="list-style-type: none"> BSF – Provide financial and assistance to encourage investment trade monthly Support through mentoring, networking, training and advice. 	50 new or existing businesses supported by the BSF.	60 new or existing businesses supported by the BSF.	70 new or existing businesses supported by the BSF.	70 new or existing businesses supported by the BSF.
02.Expanding economic opportunities		Provide information and advice. Cook Islanders are better informed and up skilled about business in general.	<ul style="list-style-type: none"> Producing an updated cost of doing business Fact Sheet twice per annum. 	<ol style="list-style-type: none"> At least 1,000 business Fact Sheet distributed. At least 60 Gazette subscribers. 	<ol style="list-style-type: none"> At least 1,000 business Fact Sheet distributed. At least 80 Gazette subscribers. 	<ol style="list-style-type: none"> At least 1,000 business Fact Sheet distributed. At least 90 Gazette subscribers. 	<ol style="list-style-type: none"> At least 1,000 business Fact Sheet distributed. At least 100 Gazette subscribers.

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 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
			<ul style="list-style-type: none"> Produce monthly Business Gazette. Business advice and support monthly. 	3. Introduce to local business start-up kit. Upload on website.	3. Introduce to local business start-up kit. Upload on website.	3. Introduce to local business start-up kit. Upload on website.	3. Introduce to local business start-up kit. Upload on website.
02.Expanding economic opportunities		Encouraging business networks in the informal business sector.	Cook Islanders are networked with key business Agencies and entrepreneurs monthly	At least 40 people registered and linked to other Agencies and entrepreneurs through the BTIB.	At least 50 people registered and linked to other Agencies and entrepreneurs through the BTIB.	At least 70 people registered and linked to other Agencies and entrepreneurs through the BTIB.	At least 100 people registered and linked to other Agencies and entrepreneurs through the BTIB.
02.Expanding economic opportunities		Provide Cook Islanders with business information and knowledge and the basic tools for managing and starting up a new business	Providing training and workshops on business related topics such as tax, costs of doing a business	Number of people attending training 70 - Outer Islands 70 - Rarotonga	Number of people attending training 70 - Outer Islands 70 - Rarotonga	Number of people attending training 70 - Outer Islands 70 - Rarotonga	Number of people attending training 70 - Outer Islands 70 - Rarotonga
02.Expanding economic opportunities		Provide Cook Islanders in business with a basic accounting tool for managing their finances	Setting up a Basic Accounting Tool that is easy and cost effective to understand and use	Number of people using the Basic Accounting Tool. 7 - Outer Islands 20 - Rarotonga	Number of people using the Basic Accounting Tool. 15 - Outer Islands 30 - Rarotonga	Number of people using the Basic Accounting Tool. 30 - Outer Islands 40 - Rarotonga	Number of people using the Basic Accounting Tool. 40 - Outer Islands 50 - Rarotonga

Output 1: Business Enterprise Funding Appropriation	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
Personnel	58,561	58,561	58,561	58,561
Operating	144,600	44,600	44,600	44,600
Administered Funding	0	0	0	0
Depreciation	667	667	667	667
Gross Operating Appropriation	230,828	103,828	103,828	103,828
Trading Revenue	600	600	600	600
Net Operating Appropriation	203,228	103,228	103,228	103,228

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

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
02. Expanding economic opportunities	2.2	To provide an avenue for local businesses to market and sell their products and services	Organising Trade Days and Night markets that will engage vendors	<ol style="list-style-type: none"> Number of vendors registered per event - Trade 55, Night Markets 40. Encourage Pa Enua Trade Events. 	<ol style="list-style-type: none"> Number of vendors registered per event -Trade 60, Night Markets 45. Encourage and support Pa Enua Trade Events. 	<ol style="list-style-type: none"> Number of vendors registered per event - Trade 70, Night Markets 50. Encourage and support Pa Enua Trade events. 	<ol style="list-style-type: none"> Number of vendors registered per event - Trade 80, Night Markets 60. Encourage and support Pa Enua Trade events.
02. Expanding economic opportunities	2.6	Increase market awareness of local products.	Promotion via BTIB Facebook, websites, newsletters and also Business Gazette	<ol style="list-style-type: none"> Number of likes on BTIB Facebook. Number of hits to BTIB website. Number of subscribers for Business Gazette (as per Output 1). 	<ol style="list-style-type: none"> Number of likes on BTIB Facebook. Number of hits to BTIB website. Number of subscribers for Business Gazette (as per Output 1). 	<ol style="list-style-type: none"> Number of likes on BTIB Facebook. Number of hits to BTIB website. Number of subscribers for Business Gazette (as per Output 1). 	<ol style="list-style-type: none"> Number of likes on BTIB Facebook. Number of hits to BTIB website. Number of subscribers for Business Gazette (as per Output 1).
02. Expanding economic opportunities	2.6	Increase import substitution to reduce reliance on import	<ul style="list-style-type: none"> Facilitate import substitution (produce) projects through Business Support Funds. Promote the importance of Import Substitution and give priority to those businesses. 	At least 8 import substitution projects funded (as per Output 1)	At least 12 import substitution projects funded (as per Output1)	At least 16 import substitution projects funded (as per Output 1).	At least 20 import substitution projects funded (as per Output 1).
02. Expanding economic opportunities	2.1	Expand economic opportunities for Cook Islanders	<ul style="list-style-type: none"> Expand export opportunities of Cook Islands products (crafts, value added products). Promote the sale and supply of local produce or products in country (Pa Enua). Carry out market research that identifies 	<ol style="list-style-type: none"> 5 businesses exporting Cook Islands products to overseas buyers. 10 suppliers in Pa Enua assisted by the BTIB by means of packaging, freight cost, networking and promotional sales, 	<ol style="list-style-type: none"> 6 businesses exporting Cook Islands products to overseas buyers. 10 suppliers in Pa Enua assisted by the BTIB by means of, packaging, freight cost, networking and promotional 	<ol style="list-style-type: none"> 6 businesses exporting Cook Islands products to overseas buyers. 12 suppliers in Pa Enua assisted by the BTIB by means of, packaging, freight cost, networking and promotional 	<ol style="list-style-type: none"> 6 businesses exporting Cook Islands products to overseas buyers. 12 suppliers in Pa Enua assisted by the BTIB by means of, packaging, freight cost, networking and promotional

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
			<p>potential buyers of produce.</p> <ul style="list-style-type: none"> Carry out market research to identify a list of potential high growth tradable products (goods and services) in conjunction with other Agencies. 	<p>linking them with buyers in Rarotonga.</p> <p>3. 7 potential buyers identified.</p>	<p>sales in office to the public.</p> <p>3. 10 potential buyers identified.</p>	<p>sales in office to the public.</p> <p>3. 15 potential buyers identified.</p>	<p>sales in office to the public.</p> <p>3. 16 potential buyers identified.</p>
02. Expanding economic opportunities	2.2	Ensure sustainable businesses are practiced by Cook Islands people. Encourage the preservation of traditional knowledge and cultural heritage through promoting traditional cultural products (such as food, crafts, performing arts, traditional medicine)	Work with the Ministry of Culture to formally establish the Cultural Industry and work with Cook Islands people to use their traditional knowledge as products and services for their benefit	Establish the Cultural Industry and reserve them for Cook Islands people only	<p>1. At least 10 local businesses are promoted at each Trade Day events.</p> <p>2. 5 products are export ready.</p>	<p>1. At least 15 local businesses are promoted at each Trade Day events.</p> <p>2. 8 products are export ready.</p>	<p>1. At least 20 local businesses are promoted at each Trade Day events.</p> <p>2. 12 products are export ready.</p>
02. Expanding economic opportunities	2.2	<ul style="list-style-type: none"> Encouraging sustainable development by working together with other Ministries and the private sector. Implementation of the Trade Policy Framework 	<ul style="list-style-type: none"> Encourage Public Private Partnerships through co-sponsorship of events and collaborating on promotion of trade/investment activities. We target at least 7 collaborations each year with a view to increasing each year. Implementation of the Trade Policy Framework. 	<p>1. 7 collaborations created.</p> <p>2. Implementation of the Trade Policy Framework.</p>	<p>1. 9 collaborations created.</p> <p>2. Implementation of the Trade Policy Framework.</p>	<p>1. 12 collaborations created.</p> <p>2. Implementation of the Trade Policy Framework.</p>	<p>1. 14 collaborations created.</p> <p>2. Implementation of the Trade Policy Framework.</p>

Output 2: Trade & Marketing Funding Appropriation	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
Personnel	31,843	31,843	31,843	31,843
Operating	48,466	48,466	48,466	48,466
Administered Funding	0	0	0	0
Depreciation	667	667	667	667
Gross Operating Appropriation	80,976	80,976	80,976	80,976
Trading Revenue	27,400	27,400	27,400	27,400
Net Operating Appropriation	53,576	53,576	53,576	53,576

OUTPUT:	03	OUTPUT TITLE:	FOREIGN INVESTMENT
<ul style="list-style-type: none"> 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. 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. 			

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
02. Expanding economic opportunities	2.2	Ensure that foreign directive investment (FDI) Policies are reviewed with a focus on relevance for the Cook Islands business environment	1. Review the Draft Foreign Investment Strategy and provide advice to the Board and Cabinet on future investment directions in the Cook Islands.	Engage TA to undertake review of all FDI Policies.	Draft 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.
02. Expanding economic opportunities			2. Review and rebuild the Foreign Investment Database to better serve decision making process.	1. Relevant FDI statistics are collected from stakeholders. BTIB will process and share information with relevant Agencies. 2. FDI database reviewed and rebuilt.	Continue to collect, process and report meaningful information on foreign investment in the Cook Islands.	1. Continue to collect, process and report meaningful information on foreign investment in the Cook Islands. 2. Monitor, evaluate and make changes as necessary.	Continue to collect, process and report meaningful information on foreign investment 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 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
02. Expanding economic opportunities	2.2	Improve efficiency in the processing of applications. Maintain Foreign enterprise database. Improve accuracy in the foreign enterprise data	<ul style="list-style-type: none"> Improve efficiency of processing applications for Foreign Investors. Maintain accurate and reliable information in the foreign direct investment database 	1. 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. 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. 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. 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 95% 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
02. Expanding economic opportunities	2.2	Encourage Cook Islanders to be in joint ventures with Foreign Investors	<ul style="list-style-type: none"> Increase participation by Cook Islanders in joint ventures and partnerships. Encourage investment in the priority areas of Marine, Agriculture and Tourism or any other areas determined by Cabinet. 	1. 5 approved ventures with Cook Islanders as a business partner. 2. 80% of approvals are in the priorities areas.	1. 5 approved ventures with Cook Islanders as a business partner. 2. 80% of approvals are in the priorities areas.	1. 5 approved ventures with Cook Islanders as a business partner. 2. 80% of approvals are in the priorities areas.	1. 5 approved ventures with Cook Islanders as a business partner. 2. 80% of approvals are in the priorities areas.

Output 3: Foreign Investment Funding Appropriation	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
Personnel	78,950	78,950	78,950	78,950
Operating	46,600	46,600	46,600	46,600
Administered Funding	0	0	0	0
Depreciation	667	667	667	667
Gross Operating Appropriation	126,217	126,217	126,217	126,217
Trading Revenue	0	0	0	0
Net Operating Appropriation	126,217	126,217	126,217	126,217

OUTPUT:	04	OUTPUT TITLE:	MONITORING AND COMPLIANCE
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 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
16.Governance	16.5	Promotion of a just society with transparency and accountability	High quality inspections are scheduled and conducted as per Guidelines	Number of site visits conducted - 80% of all registered foreign enterprises	Number of site visits conducted 100% of all registered foreign enterprises	Number of site visits conducted 100% of all registered foreign enterprises	Number of site visits conducted 100% of all registered foreign enterprises
16.Governance	16.5		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.
			Follow up and site visit for arrears clients who are supported under the Business Enterprise soft loans Scheme	40% of arrears clients comply with repayment obligations	60% of arrears clients comply with repayment obligations	80% of arrears clients comply with repayment obligations	100% of arrears clients comply with repayment obligations.

Output 4: Monitoring & Compliance Funding Appropriation	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
Personnel	37,595	37,595	37,595	37,595
Operating	46,600	46,600	46,600	46,600
Administered Funding	0	0	0	0
Depreciation	667	667	667	667
Gross Operating Appropriation	84,862	84,862	84,862	84,862
Trading Revenue	0	0	0	0
Net Operating Appropriation	84,862	84,862	84,862	84,862

OUTPUT:	05	OUTPUT TITLE:	CORPORATE SERVICES
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.			

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
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.	1. 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 overspending. 3. Nil suspension of Bulk Funding. 4. Audit reports are unmodified. 5. Accurate, and timely financial reports produced. 6. Nil special audit investigation.	1. Internal controls on financials and administration complied. 2. Nil overspending. 3. Nil suspension of Bulk Funding. 4. Audit reports are unmodified. 5. Accurate, and timely financial reports produced. 6. Nil special audit investigation.	1. Internal controls on financials and administration complied. 2. Nil overspending. 3. Nil suspension of Bulk Funding. 4. Audit reports are unmodified. 5. Accurate, and timely financial reports produced. 6. Nil special audit investigation.	1. Internal controls on financials and administration complied. 2. Nil overspending. 3. Nil suspension of Bulk Funding. 4. Audit reports are unmodified. 5. Accurate, and timely financial reports produced. 6. Nil special audit investigation.
16.Governance	16.6		Audit management reporting issues are accommodated within the financial year immediately after receiving the Audit management letter	Management report issues are reduced to 2 from previous year	Management report issues are reduced to 1 from previous year	Nil Management report issues	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. 20x In-house training. 2. 4x External Training (includes International and local courses or	1. 20x In-house training. 2. 4x External Training (includes International and local courses or	1. 20x In-house training. 2. 4x External Training (includes International and local courses or	1. 20x In-house training. 2. 4x External Training (includes International and local courses or

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
				training or workshops).	training or workshops).	training or workshops).	training or workshops).
15. Population and People	15.2	Deliver high quality services to the public, internal and external clients, employees, Ministries or Agencies and other stakeholders	<ul style="list-style-type: none"> Relevant service delivery models for a high quality service. Awareness of the BTIB mandate is included in staff orientation. 	<ol style="list-style-type: none"> Nil complaints from clients and stakeholders. Induction training conducted with package: Contract, Confidentiality, JD, BTIB Policy, Strategic Plan, annual BP. All complaints are investigated and solved. 	<ol style="list-style-type: none"> Nil complaints from clients and stakeholders. Induction training conducted with package: Contract, Confidentiality, JD, BTIB Policy, Strategic Plan, annual BP. All complaints are investigated and solved. 	<ol style="list-style-type: none"> Nil complaints from clients and stakeholders. Induction training conducted with package: Contract, Confidentiality, JD, BTIB Policy, Strategic Plan, annual BP. All complaints are investigated and solved. 	<ol style="list-style-type: none"> Nil complaints from clients and stakeholders. Induction training conducted with package: Contract, Confidentiality, JD, BTIB Policy, Strategic Plan, annual BP. All complaints are investigated and solved.

Output 5: Corporate Services Funding Appropriation	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
Personnel	225,847	225,847	225,847	225,847
Operating	46,600	46,600	46,600	46,600
Administered Funding	0	0	0	0
Depreciation	667	667	667	667
Gross Operating Appropriation	273,114	273,114	273,114	273,114
Trading Revenue	0	0	0	0
Net Operating Appropriation	273,114	273,114	273,114	273,114

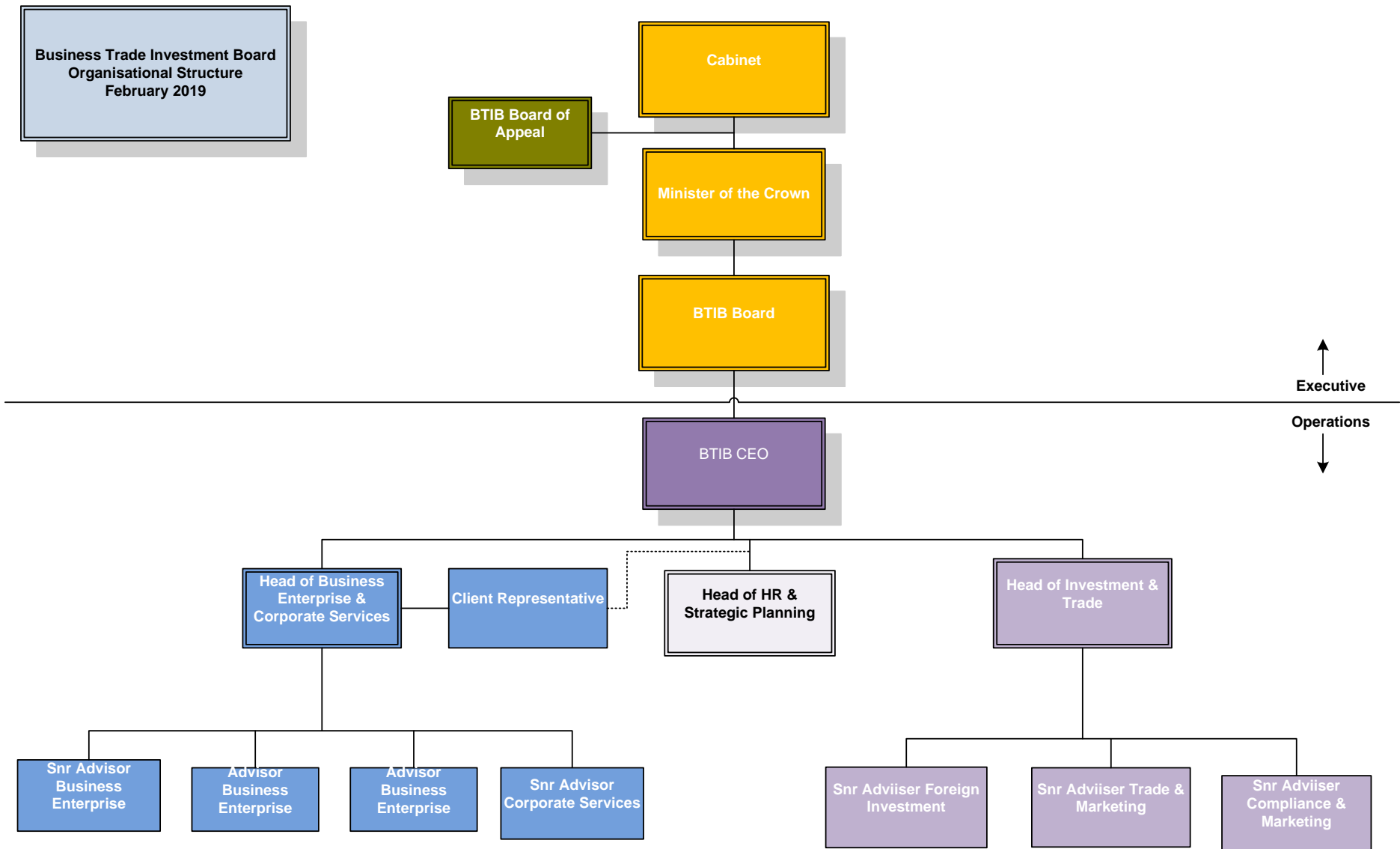
OUTPUT:	06	OUTPUT TITLE:	STRATEGIC MANAGEMENT SERVICES
To provide specific high level strategic advice and policy development that focuses on the efficient delivery of all the Outputs of the Organisation, and ensuring alignment with the NSDP, national and the Ministerial priorities.			

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
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.	<ol style="list-style-type: none"> 1. Review effectiveness of current policies and amend accordingly. 2. Rebuild Business Enterprise database. 3. Collect data and update database. 4. Use updated database to inform policy review. 	<ol style="list-style-type: none"> 1. Evaluate policies. 2. Assess effective impact of those policies on intended clients. 3. Update Database and share information with stakeholders. 	<ol style="list-style-type: none"> 1. Review and update policies according to changing times and practice. 2. Develop new policies as required. 3. Share updated information. 	<ol style="list-style-type: none"> 1. Review and update all policies. 2. Develop new policies as required. 3. Update database and share information.
02. Expanding economic opportunities	2.2	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.	<ol style="list-style-type: none"> 1. Develop surveys for internal and external application. 2. Undertake survey regularly on all services provide by BTIB. 	<ol style="list-style-type: none"> 1. Develop surveys for internal and external application. 2. Undertake survey regularly on all services provide by BTIB. 	<ol style="list-style-type: none"> 1. Develop surveys for internal and external application. 2. Undertake survey regularly on all services provide by BTIB. 	<ol style="list-style-type: none"> 1. Develop surveys for internal and external application. 2. Undertake survey regularly on all services provide by BTIB.
16. Governance	2.5						
16. Governance	1.3	Practice good governance with transparency and accountability and to meet all BTIB requirements, PSC requirements	<ol style="list-style-type: none"> 1. Provide good governance, transparency and accountability training regularly for all staff. 2. Introduce measures to verify the 	<ol style="list-style-type: none"> 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. 	<ol style="list-style-type: none"> 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. 	<ol style="list-style-type: none"> 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. 	<ol style="list-style-type: none"> 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.
16. Governance	16.5						

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
16.Governance	1.3	and Audit requirements by delivering strategic management services that results in well-informed decision making based on high quality statistical information.	practice of good governance, transparency and accountability.	2. No complaints, unmodified audit report, no special audit report. 3. Divisional support.	2. No complaints, unmodified audit report, no special audit report. 3. Divisional support.	2. No complaints, unmodified audit report, no special audit report. 3. Divisional support.	2. No complaints, unmodified audit report, no special audit report. 3. Divisional support.

Output 6: Strategic Management Services Funding Appropriation	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
Personnel	0	0	0	0
Operating	10,000	10,000	10,000	10,000
Administered Funding	0	0	0	0
Depreciation	667	667	667	667
Gross Operating Appropriation	10,667	10,667	10,667	10,667
Trading Revenue	0	0	0	0
Net Operating Appropriation	10,667	10,667	10,667	10,667

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.

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. They include:

- Crown and leased land, Government houses and buildings
- the Ports and Airports of Rarotonga and Aitutaki
- Te Aponga Uira Power Authority and Aitutaki Power Supply
- the Bank of the Cook Islands
- investments in reticulated Water and Sanitation
- Avaroa Cable
- Punanga Nui Market and
- Seabed mineral assets.

By improving the wellbeing of Cook Islands people, we mean adding value to the lives of Cook Islands people and meeting Government's social policy objectives. In achieving our Vision, we recognize two important elements of our 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

- *Ta'anga'anga e te akono tau tikai i te au apinga puapinga a te katoatoa no te akameitaki'anga i te ora'anga o te iti tangata Kuki Airani.*
- Effective and efficient public assets that improve the wellbeing of Cook Islands people.

Significant Achievements and Milestones

1. Reinvigoration of corporate governance with the development of a revised Corporate Governance Policy, legislative change (amendments to the CIIC, Airport Authority, Bank of the Cook Islands, Ports Authority and Te Aponga Uira Acts), continuation of the Board of Directors training programme, refreshing and improvement of entities Statements of Corporate Intent, refreshing of risk management practices, continuation of periodic Board deep dive sessions and Board work programmes or 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 CCZ and EEZ waters, Water; support during the establishment phase of To Tatou Vai Ltd, extensive financial support, Telecomms/ Cable; support to Avaroa Cable Ltd, extensive financial support, ownership of the broader Manatua Cable work plan, partnering with Agencies to develop the new Telecomms policy and Telecomms 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 CIGPC's 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 Office Complex, 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 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 Crown assets.

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

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 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
04. Water and Sanitation	4.1 4.2	Effective management of Crown lands	Effective management of Crown lands	1. Complete 100% of Rarotonga Crown land lease backlog. 2. Complete 75% of Pa Enua Crown land lease backlog. 3. Complete 100% of Rarotonga road corridors. 4. Complete 50% of Pa Enua road corridors. 5. Land matters progressed for Government infrastructure projects.	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.
05. Infrastructure and ICT	5.4						
16. Governance	16.6						
04. Water and Sanitation	4.1 4.2	Effective Oversight of Infrastructure	Effective Oversight of Infrastructure	1. Refine Working Group. 2. Refine TOR. 3. Champion revised 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	5.4						
16. Governance	4.1 4.2	Develop and manage Government Facilities (Rarotonga and the Pa Enua) for a responsive and	Develop and manage Government Facilities for a responsive and	1. Complete detailed design of Vaikapuangi and commence construction. 2. Complete detailed design of Town Plan.	1. Commence Town Plan works. 2. Commence Mangaia and Manihiki/ Rakahanga.	1. Commence Tereora Stage 2 work. 2. Continue Mangaia and Manihiki/ Rakahanga.	1. Enhanced Government repair programme. 2. Commence Mauke and Pukapuka/ Nassau
04. Water and Sanitation	5.4						

NSDP Goal	NSDP Indic. #	Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
16. Governance	16.6	productive public sector	productive public sector	3. Continue 3 Building Repair Programme. 4. Complete Atiu and Penrhyn works. 5. Enhanced Government repair programme.	3. Enhanced Government repair programme.	3. Enhanced Government repair programme.	
04. Water and Sanitation	4.1 4.2	Management of Public Housing in the national interest	Management of Public Housing in the national interest	1. Finalise and implement Housing Policy, approved by Cabinet. 2. Build new houses.	1. Complete house renovations. 2. Build new houses.	Build new house.	Build new house.
05. Infrastructure and ICT	5.4						
01. Welfare, inequity and hardship							
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. Conclude AM TA. 2. Conclude AM Policy.	1. Integrate AM with FMIS. 2. Resource AM post TA.	Resource AM post TA.	Resource AM post TA.
04. Water and Sanitation	4.1 4.2						
05. Infrastructure and ICT	5.4						

Output 1: Effective Asset Management Funding Appropriation	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
Personnel	924,719	924,719	924,719	924,719
Operating	1,096,525	1,146,525	1,196,525	1,396,848
Administered Funding	1,280,000	1,280,000	1,350,000	1,350,000
Depreciation	45,000	45,000	45,000	45,000
Gross Operating Appropriation	3,346,244	3,396,244	3,516,244	3,716,244
Trading Revenue	703,831	703,831	703,831	703,831
Net Operating Appropriation	2,642,413	2,692,413	3,812,413	3,012,413

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

NSDP 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
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. 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. 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 initiatives (e.g. training etc.)	Collaborate on Group HRM initiatives (e.g. training etc.)	Collaborate on Group HRM initiatives (e.g. training etc.)	Collaborate on Group HRM initiatives (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

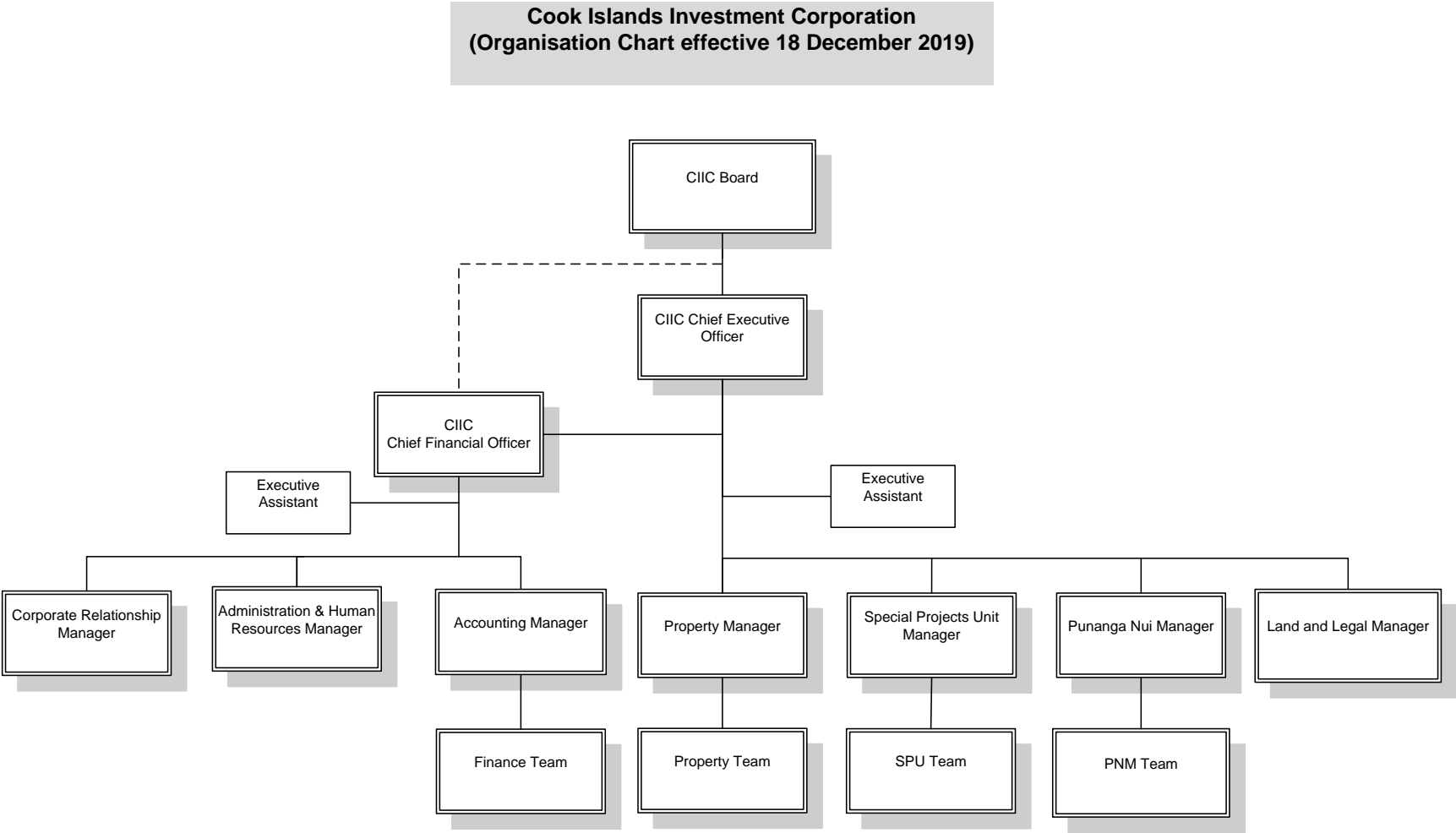
Output 2: Effective Management of Public Assets by SOEs	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
Funding Appropriation				
Personnel	227,900	227,900	227,900	227,900
Operating	151,511	151,511	151,511	151,511
Administered Funding	3,210,000	3,285,000	1,530,000	1,530,000
Depreciation	0	0	0	0
Gross Operating Appropriation	3,589,411	3,644,411	1,909,411	1,909,411
Trading Revenue	0	0	0	0
Net Operating Appropriation	3,589,411	3,644,411	1,909,411	1,909,411

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

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
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.

Output 3: Corporate Services Funding Appropriation	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
Personnel	355,381	355,381	355,381	383,381
Operating	175,964	175,964	175,964	175,964
Administered Funding	0	0	0	0
Depreciation	0	0	0	0
Gross Operating Appropriation	531,345	531,345	531,345	559,345
Trading Revenue	0	0	0	0
Net Operating Appropriation	527,847	527,847	527,847	559,345

4.3 Staffing Resources



5. Ministry of Corrective Services –Te Tango Akatanotano

5.1 Background

The Ministry for 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 frameworks where justice and information is accessible to our community.

Vision

- *Kia Moe Au Te Kuki Airani*
- For A Safer Cook Islands

Significant Achievements and Milestones

1. The Ministry has achieved an unmodified audit opinion with no management issues. In previous financial periods, the Prison Services internal controls and trading revenue was always an audit issue.
2. The Ministry is in full operation after the passing of the Ministry of Corrective Services legislation in December 2019.
3. All positions within the Ministry have been resized to the SP10 Job Description template and on to the new Pay Structure.

5.2 Outputs and Key Deliverables

OUTPUT:	01	OUTPUT TITLE:	PROBATION SERVICES
<ul style="list-style-type: none"> The Probation Service Division is responsible for the management and support of offenders released on probation supervision by the Courts, Parole Board or operation of the law. It is also responsible in assisting offenders in rehabilitation programmes to ensure that offenders do not reoffend while on probation supervision and do not commit any more crimes. The Probation Service is headed by the Chief Probation Officer, assisted and supported by the Senior Probation Officers. 			

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 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
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.	1. Develop and implement a risk, safety and mental assessment tool to assess offender(s) prior to being sentenced. 2. Develop and implement a manual Offender Management Plan. 3. Engage the service of a Psychologist to assess high risk offenders while on supervision.	1. Offender assessment tool developed and implemented by December 2020. 2. Offender Management Plan developed and implemented December 2020. 3. 50% of high risk offenders completed assessment within 3 months of being released.	1. Offender assessment tool developed and implemented. 2. Review of the Offender Management Plan and analyze effectiveness with scoping for review. 3. 55% of high risk offenders completed assessment within 3 months of being released.	1. Offender assessment tool developed and implemented. 2. Offender Management Plan developed and implemented by December 2022. 3. 60% of high risk offenders completed assessment within 3 months of being released.	1. Offender assessment tool developed and implemented. 2. Review of the Offender Management Plan and analyze effectiveness with scoping for review. 3. 70% of high risk offenders completed assessment within 3 months of being released.
16.Governance		Priority No: 1 Safety -Offenders are managed and held accountable for their offending in a safe and timely manner.	1. Ensure timely submission of advice/ recommendations provided to Courts or Tribunals enables effective, targeted sentencing of offenders. 2. Timely contact is made with offenders following sentencing.	1. 50% of recommendations accepted and followed by the High Court (s). 2. Robust offender/sentence management plans are in place for all offenders within 1 week of sentence.	1. 55% of recommendations accepted and followed by the High Court (s). 2. Robust offender/sentence management plans are in place for all offenders within 1 week of sentence.	1. Review of the acceptance rate by the High Court(s) and put in place measures to achieve higher acceptance rates. 2. Robust offender/sentence management plans are in place for all offenders within 1 week of sentence.	1. 60% of recommendations accepted and followed by the High Court (s). 2. Robust offender/sentence management plans are in place for all offenders within 1 week of sentence.
16.Governance	16.1 16.2 16.4	Priority No: 2 Rehabilitation and Reintegration to	1. Offenders rehabilitated and made positive changes in their lives.	Memorandum of Understanding completed and signed by December 2020.	Memorandum of Understanding completed and signed by December 2021.		

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 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
		reduce reoffending	2. Sort and engage professional service providers for rehabilitation needs				
16.Governance		Priority No: 2 Rehabilitation and Reintegration to reduce reoffending	Ensuring timely enforcement action is taken where an offender breaches the conditions of their order or license	Compliance, Risk Management and Enforcement procedures along with induction are effectively and consistently delivered to achieve 5% reduction in reoffending.	Compliance, Risk Management and Enforcement procedures along with induction are effectively and consistently delivered to achieve 5% reduction in reoffending.	Compliance, Risk Management and Enforcement procedures along with induction are effectively and consistently delivered to achieve 5% reduction in reoffending.	Compliance, Risk Management and Enforcement procedures along with induction are effectively and consistently delivered to achieve 5% reduction in reoffending.
16.Governance		Priority No: 2 Rehabilitation and Reintegration to reduce reoffending	1. Numbers of re-offenders reduced by 5%. 2. Engage service providers/religious groups to provide counselling and life skills training.	Review the programmes delivered by Service providers	Review the success rate of the programmes.	Review and evaluate the programmes.	Review and evaluate the programmes.

Output 1: Probation Services Funding Appropriation	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
Personnel	283,964	283,964	283,964	283,964
Operating	5,500	5,500	5,500	5,500
Administered Funding	0	0	0	0
Depreciation	0	0	0	0
Gross Operating Appropriation	289,464	289,464	289,464	289,464
Trading Revenue	0	0	0	0
Net Operating Appropriation	289,464	289,464	289,464	289,464

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

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
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	Ensure offenders are engaged into education services, employment and training and offended focus programme to reduce reoffending.	At least 25% of inmates attend training or are employed on the work scheme	35% of low risk offenders are attending training or employed.	40% low risk offenders have attended training or are employed	40% low risk offenders have attended training or are employed
16.Governance		Priority 2. Rehabilitation and Reintegration to reduce reoffending	Engaged Service providers such as MOA, CITTI, MOE, MOH, CFWA and Chamber of Commerce for mentoring and academic programmes	Review the programmes delivered by Service providers	Review the success rate of the programme to the number of reoffenders	Review and evaluate the programmes.	Review and evaluate the programmes.

Output 2: Prison Services Funding Appropriation	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
Personnel	981,999	986,279	986,279	986,279
Operating	131,100	131,100	131,100	131,100
Administered Funding	0	0	0	0
Depreciation	22,000	22,000	22,000	22,000
Gross Operating Appropriation	1,135,099	1,139,379	1,139,379	1,139,379
Trading Revenue	50,000	70,000	100,000	100,000
Net Operating Appropriation	1,085,099	1,069,379	1,039,379	1,039,379

OUTPUT:	03	OUTPUT TITLE:	CORPORATE SERVICES
Corporate Services is a requirement and accountability for across the whole Ministry.			
<ul style="list-style-type: none"> 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. The Secretary for the Ministry is responsible from implementing and managing all these functions and for achieving accountability reporting to Government. 			

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
16.Governance	16.5	Priority 3. Investing in our people	1. Invest into staff training, upskilling, resourcing and remuneration. 2. Maintain, promote and administer HR Personnel Policy and procedures. 3. Up to date personnel record. 4. Implement Performance Management system	1. Performance review has been conducted to assess if additions are required as priorities for the Ministry change in the dynamic environment and renewed within a month of expiration.	1. Performance review has been conducted to assess if additions are required as priorities for the Ministry change in the dynamic environment and renewed within a month of expiration.	1. Performance review has been conducted to assess if additions are required as priorities for the Ministry change in the dynamic environment and renewed within a month of expiration.	1. Performance review has been conducted to assess if additions are required as priorities for the Ministry change in the dynamic environment and renewed within a month of expiration.
	16.5			2. Performance appraisals capture high performing staff and are rewarded accordingly. Poor performing staff are identified with improvement plans implemented. 3. At least 10 staff are enrolled into professional development courses or trainings. 4. Monthly internal training sessions are held for staff into HR or Policy and Finance areas.	2. Performance appraisals capture high performing staff and are rewarded accordingly. Poor performing staff are identified with improvement plans implemented. 3. At least 12 staff are enrolled into professional development courses or trainings. 4. Monthly internal training sessions are held for staff into HR or Policy and Finance areas.	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. 3. At least 14 staff are enrolled into professional development courses or trainings. 4. Monthly internal training sessions are held for staff into HR or Policy and Finance areas.	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. 3. At least 15 staff are enrolled into professional development courses or trainings. 4. Monthly internal training sessions are held for staff into HR or Policy and Finance areas.
16.Governance	16.5 16.6	Priority 4. Improving our legislation,	Timely compliance with the provisions of the MFEM, PERCA and PSC Act	1. Head of Ministry and Divisional Heads are made aware of their	1. Head of Ministry and Divisional Heads are made aware of their	1. Head of Ministry and Divisional Heads are made aware of their	1. Head of Ministry and Divisional Heads are made aware of their

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
		policies and procedures		budgets and financial spending patterns within the 1st week of every month. 2. Financial controls are strong and adequate to maintain transparency and accountability. 3. Annual Accounts are submitted by the 31st of July annually and financial audit opinion of 'unmodified' is maintained. 4. Fixed Asset Register is maintained and updated monthly.	budgets and financial spending patterns within the 1st week of every month. 2. Financial controls are strong and adequate to maintain transparency and accountability. 3. Annual Accounts are submitted by the 31st of July annually and financial audit opinion of 'unmodified' is maintained. 4. Fixed Asset Register is maintained and updated monthly.	budgets and financial spending patterns within the 1st week of every month. 2. Financial controls are strong and adequate to maintain transparency and accountability. 3. Annual Accounts are submitted by the 31st of July annually and financial audit opinion of 'unmodified' is maintained. 4. Fixed Asset Register is maintained and updated monthly.	budgets and financial spending patterns within the 1st week of every month. 2. Financial controls are strong and adequate to maintain transparency and accountability. 3. Annual Accounts are submitted by the 31st of July annually and financial audit opinion of 'unmodified' is maintained. 4. Fixed Asset Register is maintained and updated monthly.
16.Governance	16.1 16.5	Priority 4. Improving our legislation, policies and procedures.	Inmate Offender Management System is robust and allows for better sharing on intelligence for efficient and effective safety and rehabilitation	Database scoping with user documentation and information systems is drafted.	Information systems has been reviewed and finalized with funding for the database drawn up.	Database is procured and implementation phase is incorporated.	Database is maintained and efficiencies into better detection and warning systems are explored and incorporated where reasonable.
16.Governance	16.5	Priority 4. Improving our legislation, policies and procedures.	<ul style="list-style-type: none"> The Ministry has a robust and effective Strategic Plan and Risk Management Plan. The Ministry has a robust and modern legislation to deliver more efficient services for safety, security and rehabilitation 	1. Scoping for the Strategic Plan is undertaken with the Risk Management Plan drafted. 2. Scoping for legislative review is undertaken with Crown Law Office on board.	1. Consultation for the Strategic Plan is finalized and funding sourced for development. 2. Risk Management Plan is finalized and implemented. 3. Public consultations are undertaken with feedback and reviews finalized by mid-year or by 3rd Quarter. Feedback is analyzed and submission is made to Cabinet.	1. Strategic Plan and Risk Management Plan is implemented. 2. Review from Cabinet is considered and worked on with the final submission made to Parliament.	Legislation is implemented and monitored for any inconsistencies with work flow practices
16.Governance	16.4	Priority 4. Improving our	Strive towards a much better, humane and	Scoping and fiscal study into the new Prison	Design and project logistics are reviewed and	Procurement process has been initiated, with a	Construction of the new Prison has begun with

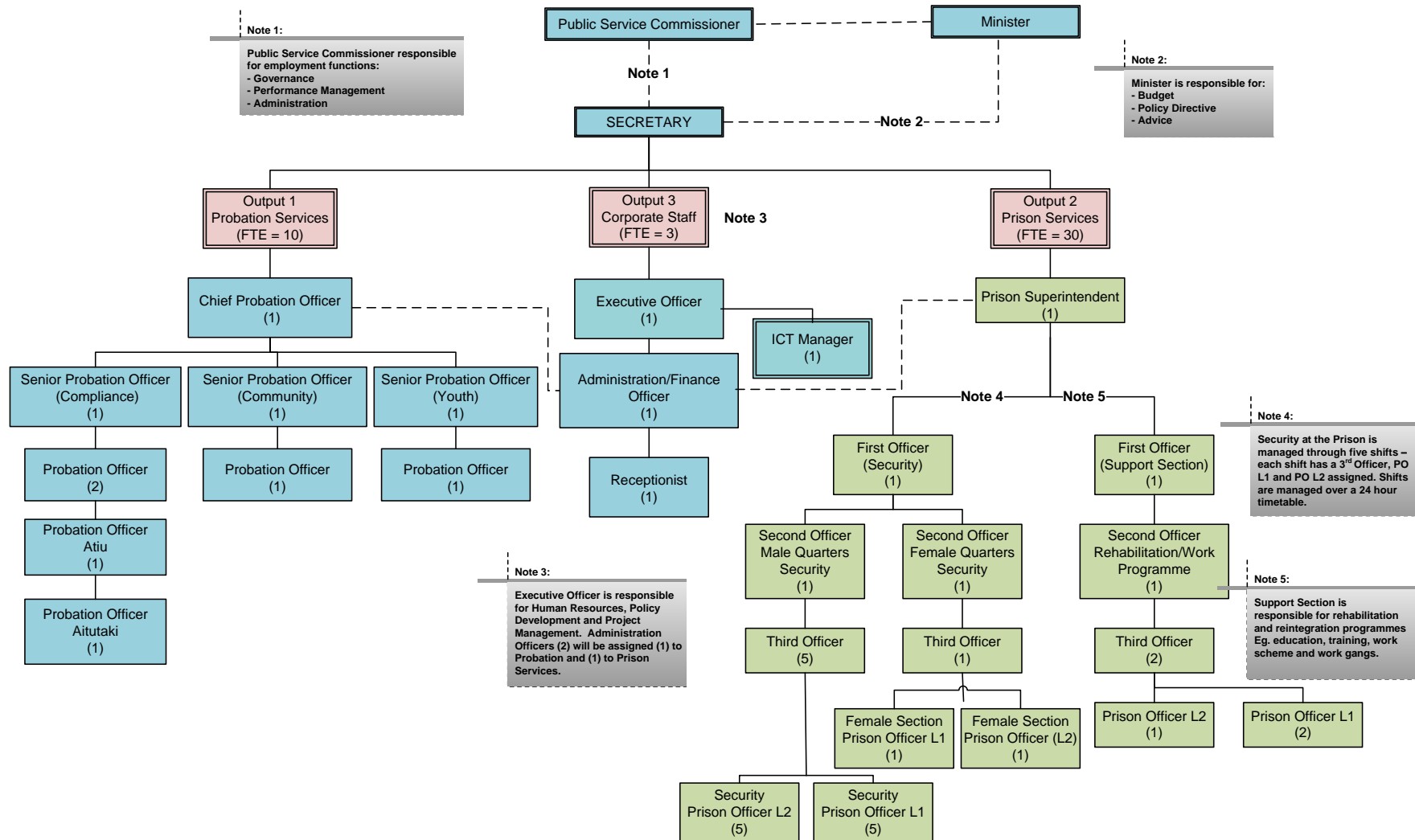
NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
		legislation, policies and procedures.	affordable Prison structure that offers safety, security, rehabilitation and separation for young offenders, mental disability offenders, and offenders on remand, arrests and high risk offenders.	structure has been drafted.	submitted to Cabinet with indication of funding as well.	contractor determined and project schedule drafted.	progress towards 40% completion rate.
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 Enua	Indication of funding and consultations with CIIC have been finalized with a draft design in place.	Design is finalized and submitted to Cabinet.	Procurement process has been initiated, with a contractor determined and project schedule drafted.	Construction of the new housing quarters has commenced with a 60% completion rate.

Output 3: Agency Appropriation for Corporate Services	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
Personnel	56,613	56,583	56,583	56,583
Operating	96,000	92,531	92,531	92,531
Administered Funding	0	0	0	0
Depreciation	3,000	3,000	3,000	3,000
Gross Operating Appropriation	156,394	152,114	152,114	152,114
Trading Revenue	0	0	0	0
Net Operating Appropriation	156,394	152,114	152,114	152,114

5.3. Staffing Resources

Ministry of Corrective Services

Organisational Structure
February 2020



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

To promote and enhance respect for the laws of the Cook Islands and its Constitution through the:

- efficient and competent provision of independent legal advice to Parliament, the Executive, Cabinet, and Government, without fear or favour, and free of political process and political influence;
- competent, effective and efficient representation of Government in matters affecting the Government, including the areas of Criminal, Civil, Public and Administrative law; and
- Management and oversight of high quality drafting of legislation.

The Crown Law Office will provide legal advice to Government to a very high standard and in a timely manner. Where it is felt appropriate, the Crown Law Office will instruct external Counsel in areas where specialist knowledge or experience will assist in best ensuring that the advice is given to the very high standard intended. The Crown Law Office intend to create a reputation whereby it is acknowledged that getting timely advice from the Crown Law Office is the appropriate course to be taken in relation to all matters in the remit of the Crown Law Office. By doing so, the intention of the Crown Law Office is to provide advice at a time at which it is most effective and so as to ultimately ensure that there are cost savings to the government in the long term. In doing so it is acknowledged that the Crown Law Office will need to put systems in place so that the workload can be managed effectively amongst the small numbers of lawyers available.

The Crown Law Office will prosecute all serious criminal cases in the High Court to a very high standard, and will act as ministers of justice in the course of doing so. The Crown Law Office will continue to represent the Crown in appropriate matters before Justices of the Peace, in all matters before the Court of Appeal and where appropriate before the Privy Council. The Crown Law Office will continue to assist the Police where appropriate, and intend to draft policies and procedures so as to improve the quality and standard of all prosecutions.

The Crown Law Office will act for the Government in civil proceedings to a very high standard. The Crown Law Office will make sure that all such matters are dealt with appropriately so as to ensure the best possible outcome, including by way of settlement and where necessary in litigation before the High Court, and thereafter any appeals.

The Crown Law Office will play a vital role in the drafting of legislation. Although the drafting of legislation is 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 will require the training of Crown Law Office counsel so as to be able to undertake this task and to do so to a high standard. It will also almost certainly require the recruitment of additional lawyers due to the large workload involved.

The Crown Law Office will be heavily involved in the intended consolidation of legislation to take place over the next few years (funded by New Zealand), and also intend to set up procedures where by the legislation intended to be passed by Parliament in a particular year is identified by Ministries well in advance and timetabled accordingly for that year. This will ensure that the drafting of the legislation to be passed in each particular year can be properly planned and managed.

Significant Achievements & Milestones

1. The Crown Law Office has been heavily involved (both in the tender process and the completion of the review) in the Phase 1 review of the Consolidation of Laws project being undertaken by Lexus Nexus. The consolidation of the laws (including ongoing regular updates) will be of great benefit to the Cook Islands going forward, and the fact of the consolidation (the first since 1994) is being very well received by both lawyers and the judiciary.
2. The Crown Law Office has successfully resolved (either by settlement or successful litigation) a number of extremely complex litigation matters in the 2019/20 financial year. The matters have taken up considerable amounts of the time of the Crown Law Office (including many hours of work undertaken outside of normal office hours), and have had numerous challenges involved in their resolution.
3. The structure and administration of the Crown Law Office is becoming more fit for purpose given the number and complexity of the matters that the office works on. The Corporate Service now consists of an Office Manager, Legal Executive and Receptionist/Secretary, and the number of Crown Counsel is being increased so as to deal with the ongoing capacity issues. The recent advert for Crown Counsel (at all levels so as to fill the two present vacancies and the third vacancy created by the increase in budget for 2020/21) has resulted in 37 applications, which is a reflection as to the high regard that the Crown Law Office is now held in both in the Cook Islands and the Pacific.
4. The Crown Law Office has played a major role in the preparation of some very significant and extremely complex legislation, including the Telecommunications Act 2019 and the Competition and Regulatory Authority Act 2019, and the Immigration Bill. The preparation of this legislation has included complex issues, including constitutional issues, and has taken up considerable amounts of the time of the Crown Law Office (including many hours of work undertaken outside of normal office hours). It is of note that at the December 2019 sitting of Parliament, a total of 16 Acts (worked on by the Crown Law Office) were passed.

6.2. Outputs and Key Deliverables

OUTPUT:	01	OUTPUT TITLE:	ADVICE
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 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
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 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
Personnel	317,019	357,735	357,735	357,735
Operating	65,116	65,400	65,400	69,400
Administered Funding	0	0	0	0
Depreciation	0	0	0	0
Gross Operating Appropriation	382,136	423,135	423,135	423,135
Trading Revenue	0	0	0	0
Net Operating Appropriation	382,136	423,135	423,135	423,135

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

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
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 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
Personnel	235,311	235,311	235,311	235,311
Operating	40,698	40,875	40,875	40,875
Administered Funding	155,000	0	0	0
Depreciation	0	0	0	0
Gross Operating Appropriation	431,009	276,186	276,186	276,186
Trading Revenue	0	0	0	0
Net Operating Appropriation	431,009	276,186	276,186	276,186

OUTPUT:	03	OUTPUT TITLE:	LEGISLATION
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 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
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.

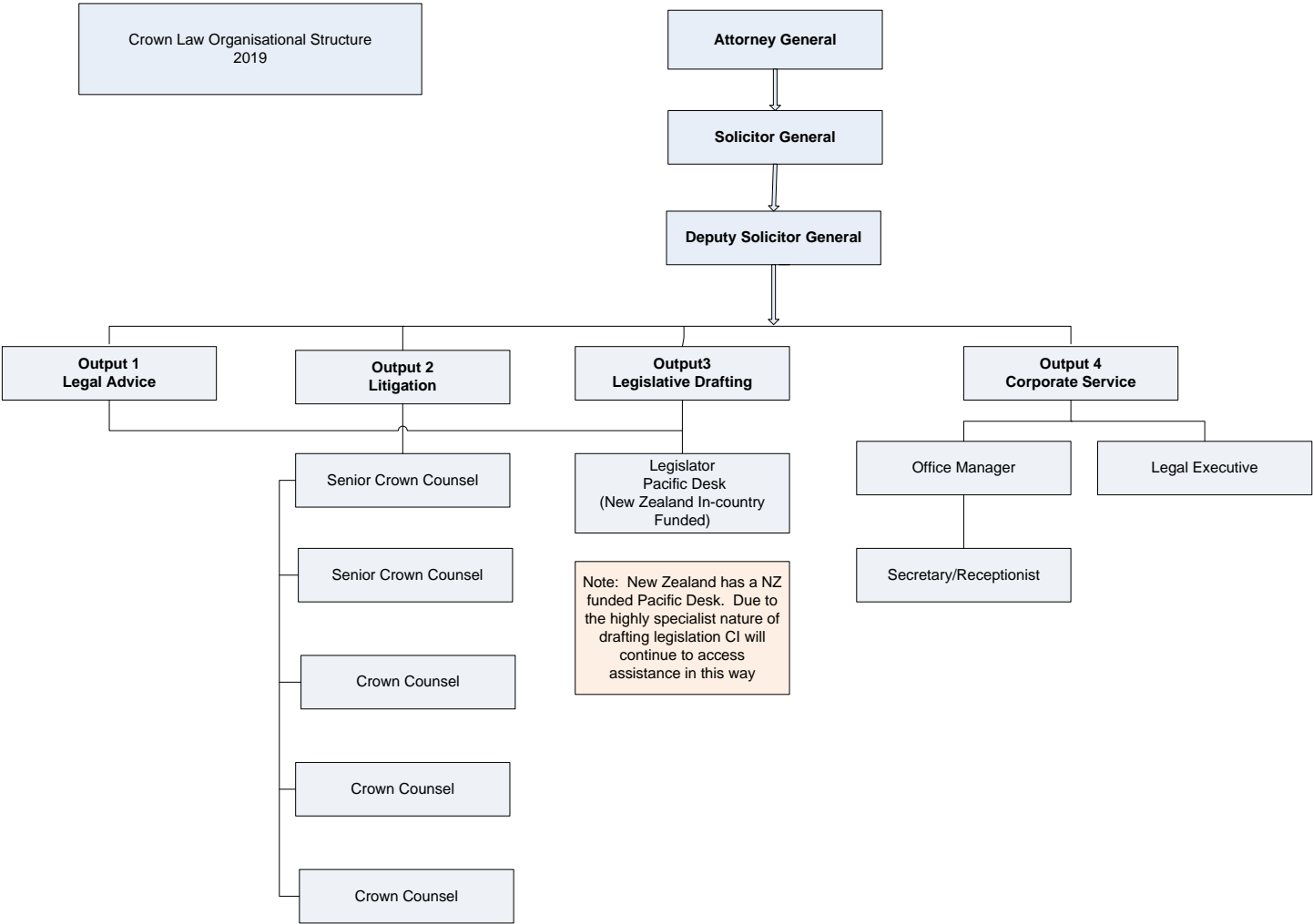
Output 3: Legislation Funding Appropriation	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
Personnel	235,311	235,311	235,311	235,311
Operating	40,698	40,875	40,875	40,875
Administered Funding	0	0	0	0
Depreciation	0	0	0	0
Gross Operating Appropriation	276,009	276,186	276,186	276,186
Trading Revenue	0	0	0	0
Net Operating Appropriation	276,009	276,186	276,186	276,186

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

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
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.

Output 4: Corporate Services Funding Appropriation	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
Personnel	99,142	99,142	99,142	99,142
Operating	16,279	16,350	16,350	17,550
Administered Funding	0	0	0	0
Depreciation	3,000	3,000	3,000	3,000
Gross Operating Appropriation	118,421	118,492	118,492	119,492
Trading Revenue	0	0	0	0
Net Operating Appropriation	118,421	118,492	118,492	119,492

6.3. Staffing Resources



7. Ministry of Cultural Development – Tauranga Vananga

7.1 Background

The Ministry of Cultural Development mandate and functions are:

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. To 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 2019 (TMN 2019), Mire Ura and Mire Atu. This included all the Pa Enua participation on their respective islands and 8 Rarotonga based participation teams. Successful live stream of the TMN Festival to the Pa Enua and overseas gaining almost 500k viewers around the world.
2. Successful promotion of the Cook Islands Culture by Cook Islands National Art Theater (CINAT) at the Pacific Cultural Center (PCC) in Hawaii for the third year in the row. This has given an opportunity for increase in tourism numbers and the promotion of our various art and art forms in the US market.
3. Completed five major special exhibitions within the first half of the financial year compared to 3 major exhibitions in the same period last year despite financial and resourcing constraints, this is due staff reaching out and getting strong support from the Community: (i) Te Ata O Avaiki Designer costumes; (ii) Te To'i/Adze Exhibition; (iii) The Outrigger Canoe Exhibition; (iv) The Vaka in the Cook Islands Exhibition; (v) Chinese Micro-Calligraphy Porcelain Artist Exhibition.
4. The installation of air-conditioner and Solar Power Generation for the National Archive Building and vehicles (Electrical bikes, 1x Mini Van, 1x Truck) in Cooperation Partnership between Zhuhai City, Guangdong Province, China and the Cook Islands with mutual understanding and friendship.
5. Successful host of the Council of Pacific Arts and Culture Committee Meeting hosted in Rarotonga with 28 countries - April 2020. The Cook Islands are on the regional Technical Working Group for the Pacific Cultural Strategy and provides advice to the Regional Council.
6. Successful attendance with the Prime Minister and Minister of Cultural Development delegation to the Auckland Te Maeva Nui in Auckland Oct 2019 and the Australia 1st Te Maeva Nui Celebration hosted in Melbourne, Australia in November 2019.
7. Successful completion of National Archives Memory of the World Committee Asia Pacific and Asia Cultural Center Grant Programme (MOWCAP - ACC) Cook Islands Newspaper Digitization Project from 1957-1970.

7.2. Outputs and Key Deliverables

OUTPUT:	01	OUTPUT TITLE:	CULTURAL IDENTITY
<ul style="list-style-type: none"> To understand the relationships around us and maintain the unique national identity of the people of the Cook Islands To promote our cultural events and all its arts and art forms To strengthen, shape our cultural identity, understand and learn the different cultural identities (language and dialects) To strengthen our cultural values among our support partners and community (meetings, incentives, conferences, forums, events) 			

NSDP Goal	NSDP Indic. #	Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
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)	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)	<ol style="list-style-type: none"> Media and awareness programme delivered for 10 months, Māori words on radio, twelve (12) articles for newspaper in Te Reo Māori (at least one article published per month). 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. 	<ol style="list-style-type: none"> 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). Follow up on recommendations of road signs in Te Reo Māori and submit proposal to Cabinet by Sept 2022. 	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 promoted into the future.	MOCD collaborates with MOE to develop and deliver Cook Islands Māori language courses to strengthen the use of Māori in the workforce (Strategy ref: 1.3.2)	1. Two (2) workshops endorsed by Te Kopapa Reo Māori under the Reo Māori Act; training programme designed; training delivered by July 2020 and Oct 2020.	1. Three (3) workshops endorsed by Te Kopapa Reo Māori; training programme revised; training delivered by July 2021, Oct 2021 and March 2022; participants in each workshop receiving certificate of competency.	1. Three (3) workshops endorsed by Te Kopapa Reo Māori; training programme revised; training delivered by July 2022, Oct 2022 and March 2023; participants in each workshop receiving certificate of competency.	1. Four (4) workshops endorsed by Te Kopapa Reo Māori; training programme revised; training delivered by June 2024 with one training planned on a quarterly basis; participants in each workshop receiving certificate of competency.

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 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
14 Culture and Language	14.1 14.2			2. 300 new Māori words gazetted and published in a booklet for teachers and students to use. It will have the new word in English, and explanation in Māori and the source; and posted on the Education and Culture websites and Facebook; by Dec 2020. 3. Workshop evaluation report submitted within 20 days from the end of the workshop.	2. 300 new Māori words gazetted and published in a booklet for teachers, students and Government Ministries to use. 3. Workshop evaluation report submitted within 20 days from the end of the workshop.	2. 300 new Māori words gazetted and published in a booklet for teachers, students and Government Ministries to use. 3. Workshop evaluation report submitted within 20 days from the end of the workshop.	2. 300 new Māori words gazetted and published in a booklet for teachers, students and Government Ministries to use. 3. Workshop evaluation report submitted within 20 days from the end of the workshop.
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. Establish a Māori translator service by Jan 2021. 2. Advocate or advertise the translator service by March 2021 to Tauranga Vananga (MOCD).	Advocate/ advertise the translator service by August 2022 to Tu'anga Taporoporo (NES).	Advocate/ advertise the translator service by August 2023 to Maraurau o te Pae Apii (MOE).	Advocate/advertise the translator service by August 2024 to Te Marae Ora (MOH).
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.	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. Assist Apii Rutaki to deliver one programme for Language, Performing art, Visual art and Traditional arts by Feb 2021. 2. Organise a cultural competition for Primary schools in one art form by April 2021.	1. Assist Apii Takitumu to deliver one programme for Language, Performing art, Visual art and Traditional arts by Feb 2022. 2. Organise a cultural competition for Primary schools in one art form by April 2022.	1. Assist Apii Te Uki Ou to deliver one programme for Language, Performing art, Visual art and Traditional arts by Feb 2023. 2. Organise a cultural competition for Primary schools in one art form by April 2023.	1. Assist Apii Arorangi to deliver one programme for Language, Performing art, Visual art and Traditional arts by Feb 2024. 2. Organise a cultural competition for Primary schools in one art form by April 2024.

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 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
14 Culture and Language	14.2	Art and Art form - 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: 1. Te Mire Atu; 2. Te Mire Ura; 3. Te Maeva Nui, and; 4. Te Mire Tiare. (Strat ref: 2.3)	1. Six (6) teams or individuals participating in each national cultural event 2. Survey carried out of at least 20 attendees for each event. 3. Event Report completed within 20 working days from the end of the Event.	1. Six (6) teams or individuals participating in each national cultural event. 2. Survey carried out of at least 30 attendees for each event. 3. Event Report completed within 20 working days from the end of the Event.	1. Seven (7) teams or individuals participating in each national cultural event. 2. Survey carried out of at least 30 attendees for each event. 3. Event Report completed within 20 working days from the end of the Event.	1. Seven (7) teams or individuals participating in each national cultural event. 2. Survey carried out of at least 30 attendees for each event. 3. Event Report completed within 20 working days from the end of the Event.
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)	1. Identify three (3) art forms (e.g.: tivaivai, handicraft, drumming) to be promoted at one national cultural and/or trade events by September 2020. 2. Develop materials to promote three (3) art forms at one regional and one international cultural and/or trade events by June 2021.	1. Identify three (3) art forms (e.g.: tivaivai, handicraft, drumming) to be promoted at one national cultural and/or trade events by September 2021. 2. Develop materials to promote three (3) art forms at one regional and one international cultural and/or trade events by June 2022.	1. Identify three (3) art forms (e.g.: carving, handicraft, drumming) to be promoted at one national cultural and/or trade events by September 2022. 2. Develop materials to promote three (3) art forms at one regional and one international cultural and/or trade events by June 2023.	1. Identify three (3) art forms (e.g.: carving, handicraft, drumming) to be promoted at one national cultural and/or trade events by September 2023. 2. Develop materials to promote three (3) art forms at one regional and one international cultural and/or trade events by June 2024.

Output 1: Cultural Identity Funding Appropriation	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
Personnel	263,776	263,776	263,776	316,124
Operating	68,255	12,811	20,894	20,894
Administered Funding	717,500	1,687,500	1,687,500	937,500
Depreciation	56,193	56,193	56,193	56,193
Gross Operating Appropriation	1,105,724	2,020,280	2,028,363	1,330,711
Trading Revenue	40,000	130,000	150,000	150,000
Net Operating Appropriation	1,065,724	1,890,280	1,878,363	1,180,711

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

NSDP Goal	NSDP Indic. #	Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
14 Culture and Language	14.3	<p>Art and Art Form - To preserve, perpetuate and promote all arts and art forms that belongs to the Cook Islands and its people.</p> <p>History and Historical Places - to collect, store and promote our history and preserve, perpetuate and promote our historical places for the current and</p>	<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)</p>	<p>1. Extract and Listing of Artefacts and Antiquities from the Heritage Collections Database in relation to 1 Pa Enua.</p> <p>2. Extract and Listing of historical sites from the Cultural and Historical Sites Database in relation to 1 Pa Enua.</p> <p>3. Listing of publications regarding the 1 Pa Enua from the general Cook Islands Library Collection, Theses Collection, and the Rare Books collection.</p> <p>4. Listing of documents from the National Archives regarding the 1 Pa Enua.</p>	<p>1. Extract and Listing of Artefacts and Antiquities from the Heritage Collections Database in relation to 2 Pa Enua.</p> <p>2. Extract and Listing of historical sites from the Cultural and Historical Sites Database in relation to 2 Pa Enua.</p> <p>3. Listing of publications regarding the 2 Pa Enua from the general Cook Islands Library Collection, Theses Collection, and the Rare Books collection.</p> <p>4. Listing of documents from the National</p>	<p>1. Extract and Listing of Artefacts and Antiquities from the Heritage Collections Database in relation to 2 Pa Enua.</p> <p>2. Extract and Listing of historical sites from the Cultural and Historical Sites Database in relation to 2 Pa Enua.</p> <p>3. Listing of publications regarding the 2 Pa Enua from the general Cook Islands Library Collection, Theses Collection, and the Rare Books collection.</p> <p>4. Listing of documents from the National Archives regarding the 2 Pa Enua.</p>	<p>1. Extract and Listing of Artefacts and Antiquities from the Heritage Collections Database in relation to 3 Pa Enua.</p> <p>2. Extract and Listing of historical sites from the Cultural and Historical Sites Database in relation to 3 Pa Enua.</p> <p>3. Listing of publications regarding the 3 Pa Enua from the general Cook Islands Library Collection, Theses Collection, and the Rare Books collection.</p> <p>4. Listing of documents from the National Archives regarding the 3 Pa Enua.</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 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
		future generations of Cook Islands people		5. Liaise and make copies to fill in gaps found with the 1 Pa Enua by June 2021. 6. Library - Deliver a community after school reading programme for 50 children by June 2021 to encourage the access of information at the Runanga Puka (National Library) 7. Deliver a competition for the After school reading programme - children to record their stories through poetry, song, etc. by March 2021. 8. Create a word 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. 9. Museum – a four Art Exhibitions held on a quarterly basis - with one of these to focus on an aspect the digitized collection by June 2021. 10. Museum database is updated on a quarterly basis; and the collection evaluated every six months. 11. Archives - Accession targets of cultural collection at Nga Taonga and at National Archives met as per	Archives regarding the 2 Pa Enua. 5. Liaise and make copies to fill in gaps found with the 1 Pa Enua by June 2022. 6. Library - Deliver a community after school reading programme for 60 children by June 2022 to encourage the access of information at the Runanga Puka (National Library) 7. Deliver a competition for the After school reading programme - children to record their stories through poetry, song, etc. by March 2022. 8. Create a word 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. 9. Museum – a four Art Exhibitions held on a quarterly basis - with one of these to focus on an aspect the digitized collection by June 2022. 10. Museum database is updated on a quarterly basis; and the collection evaluated every six months. 9. Archives - Accession targets of cultural	5. Liaise and make copies to fill in gaps found with the 2 Pa Enua by June 2023. 6. Library - Deliver a community after school reading programme for 65 children by June 2023 to encourage the access of information at the Runanga Puka (National Library) 7. Deliver a competition for the After school reading programme - children to record their stories through poetry, song, etc. by March 2023. 8. Create a word 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. 9. Museum – a four Art Exhibitions held on a quarterly basis - with one of these to focus on an aspect the digitized collection by June 2023. 10. Museum database is updated on a quarterly basis; and the collection evaluated every six months. 11. Archives - Accession targets of cultural collection at Nga Taonga and at National	5. Liaise and make copies to fill in gaps found with the 3 Pa Enua by June 2024. 6. Library - Deliver a community after school reading programme for 70 children by June 2024 to encourage the access of information at the Runanga Puka (National Library) 7. Deliver a competition for the After school reading programme - children to record their stories through poetry, song, etc. by March 2024. 8. Create a word 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. 9. Museum – a four Art Exhibitions held on a quarterly basis - with one of these to focus on an aspect the digitized collection by June 2024. 10. Museum database is updated on a quarterly basis; and the collection evaluated every six months. 11. Archives - Accession targets of cultural collection at Nga Taonga and at National

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 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
				<p>project schedule; Digitisation targets of cultural items at Nga Taonga met as per project schedule.</p> <p>12. Promote awareness of digitised collection every six months through two communication mediums e.g. TV, radio</p> <p>13. Digitisation report of cultural collection submitted on a monthly basis.</p> <p>14. Deselection and Selection Policy developed by Sept 2020.</p>	<p>collection at Nga Taonga and at National Archives met as per project schedule; Digitisation targets of cultural items at Nga Taonga met as per project schedule.</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 monthly basis.</p>	<p>Archives met as per project schedule; Digitisation targets of cultural items at Nga Taonga met as per project schedule.</p> <p>12. Promote awareness of digitised collection every six months through three communication mediums e.g. TV, radio, facebook</p> <p>13. Digitisation report of cultural collection submitted on a monthly basis.</p>	<p>Archives met as per project schedule; Digitisation targets of cultural items at Nga Taonga met as per project schedule.</p> <p>12. Promote awareness of digitised collection every six months through three communication mediums e.g. TV, radio, facebook</p> <p>13. Digitisation report of cultural collection submitted on a monthly basis.</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 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
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"> 1. One (1) workshop on intellectual property (IP) awareness on cultural design, trademark, traditional knowledge and copyright by November 2020. 2. Training document designed for workshop. 3. Establish and liaise with Are Korero contacts on the island as focal contacts of IP on their respective islands. 4. Radio programme to promote workshop and IP issues starting in July 2020. 5. Evaluation report for the workshop completed 20 working days from the last day of the workshop. 	<ol style="list-style-type: none"> 1. One (1) workshop on intellectual property (IP) awareness on cultural design, trademark, traditional knowledge and copyright by November 2020. 2. Training document designed for workshop. 3. Establish and liaise with Are Korero contacts on the island as focal contacts of IP on their respective islands. 4. Radio programme to promote workshop and IP issues starting in July 2021. 5. Evaluation report for the workshop completed 20 working days from the last day of the workshop. 	<ol style="list-style-type: none"> 1. Two (2) workshop on intellectual property awareness on cultural design, trademark, traditional knowledge and copyright by November 2022 and May 2023. 2. Training document revised for workshop based on previous workshop evaluation. 3. Liaise with Are Korero contacts on the island as focal contacts of IP on their respective islands. 4. Radio programme to promote workshop and IP issues starting in July 2022. 5. Evaluation report for the workshop completed 20 working days from the last days of the workshop. 	<ol style="list-style-type: none"> 1. Two (2) workshop on intellectual property awareness on cultural design, trademark, traditional knowledge and copyright by November 2023 and May 2024. 2. Training document revised for workshop based on previous workshop evaluation. 3. Liaise with Are Korero contacts on the island as focal contacts of IP on their respective islands. 4. Radio programme to promote workshop and IP issues starting in July 2023. 5. Evaluation report for the workshop completed 20 working days from the last day of the workshop.
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"> 1. Establish and liaise with Are Korero contacts on Mangaia and Aitutaki by July 2020. 2. Mangaia and Aitutaki assisted with providing listing of cultural items and information. 3. Registered listing of cultural collection for Mangaia and Aitutaki. 4. Training document designed including the most affordable and effective delivery (i.e. online vs. face2face). 	<ol style="list-style-type: none"> 1. One (1) workshop training for the collection and storing of information delivered for 5 Pa Enea Are Korero representatives. 2. Training document designed by July 2021. 3. Training delivered by September 2021. 4. Training Evaluation report submitted 20 days from the last day of training. 	<ol style="list-style-type: none"> 1. Liaise with Are Korero contacts on two (2) Pa Enea by July 2022. 2. Are Korero representatives assisted with providing listing of cultural items and information. 3. Registered listing of cultural collection for the two (2) Pa Enea. 4. Training document revised for training. 5. Training delivered by April 2023. 	<ol style="list-style-type: none"> 1. One (1) workshop training for the collection and storing of information delivered for six (6) Pa Enea Are Korero representatives. 2. Training document revised by July 2023. 3. Training delivered by September 2023. 4. Evaluation report submitted 20 days from the last day of training.

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 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
				5. Training delivered by April 2021. 6. Training Evaluation report submitted 20 days from the last day of training.		6. 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. One (1) community event e.g. Investiture, school prize giving day, etc., is recorded for historical records by April 2021.	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 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 June 2024.
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)	Four (4) Marae on Rarotonga are inspected 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 Mauke, Mitiaro, Atiu are inspected 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 Mauke, Mitiaro, Atiu, Aitutaki, inspected 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 Mauke, Mitiaro, Atiu, Aitutaki, Mangaia inspected every 6 months and status recorded.
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	Utilise our various art forms as a basis to diversity in creating new products. (Strategy ref: 4.2)	1. Initiate discussions with BTIB on data around the cultural industry e.g. number of cultural practitioners. 2. Undertake a survey of the current cultural practitioners by March 2020.	1. Liaise with key stakeholders in the tivaivai, handicraft and drumming sector interested in participating at trade days. 2. Number of cultural creative products from	Number of cultural creative products from various art forms (carving, visual art, arts and craft etc.) targeted for promotion.	Number of cultural creative products from various art forms (carving, visual art, arts and craft etc.) 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 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
		for our indigenous Cook Islands people		3. Survey report completed within 20 days from close of survey. 4. Liaise with key stakeholders in the tivaivai, handicraft and drumming sector interested in participating at trade days.	various art forms (carving, visual art, arts and craft etc.) targeted for promotion.		

Output 2: Cultural Heritage Funding Appropriation	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
Personnel	268,428	268,428	268,428	309,686
Operating	50,445	52,445	52,445	52,445
Administered Funding	0	0	0	0
Depreciation	18,731	18,731	18,731	18,731
Gross Operating Appropriation	337,604	339,604	339,604	380,862
Trading Revenue	10,000	10,000	10,000	10,000
Net Operating Appropriation	332,604	329,604	329,604	370,862

OUTPUT:	03	OUTPUT TITLE:	CULTURAL GOVERNANCE
<ul style="list-style-type: none"> Corporate Service - Budget and monthly variance report, Human Resources, Policy advice, Operations and Administration, Annual Reports. Support and partnership - engagement with local cultural sectors in the support of preservation and promotion of culture. Regional and international - engagement with regional and international institutions in support of preservation and promotion of culture. 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 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
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	MOCD will provide support and advice to Agencies here required to ensure services are culturally appropriate (Strategy ref: 5.1.2)	<ol style="list-style-type: none"> 1. Survey question preparation by August 2020. 2. Survey fieldwork by March 2021. 3. Survey report of Government Agencies feedback on what is culturally appropriate services completed by June 2021. 	One Government Agency is assessed or supported or advised on the cultural appropriateness of services provided.	One Government Agency is assessed or supported or advised on the cultural appropriateness of services provided.	Two Government agencies are assessed or supported or advised on the culturally appropriateness of service provided.
16 Governance	16.5						
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).	<ol style="list-style-type: none"> 1. Establish a Register of Private Sector partners by end of July 2020. 2. Working Group established to identify funding or in-kind gaps by end of July 2020. 3. MOU's developed with 3 sponsors by February 2021. 	<ol style="list-style-type: none"> 1. Register of Private Sector partners by end of July 2021. 2. Working Group quarterly meetings to strengthen or maintain partnerships. 3. MOU's developed with 3 sponsors by February 2022. 	<ol style="list-style-type: none"> 1. Register of Private Sector partners by end of July 2022. 2. Working Group quarterly meetings to strengthen or maintain partnerships. 	Private Sector Partnership relationship management and growth targets met as per schedule on an annual basis.
16 Governance	16.5						
14 Culture and Language	14.2	Support and Coordination - To increase support	Develop good working relationships	1. Establish monitoring and reporting framework of national progress against	1. Annual report to NSDC and SPC of progress against the	1. Annual report to NSDC and SPC of progress against the	1. Annual report to NSDC and SPC of progress against the

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
16 Governance	16.5	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.	with our Regional Agencies and countries with a view to gain support in the preservation and promotion of our culture (Strategy ref: 5.3)	the Pacific Culture Strategy by September 2020. 2. Schedule of key regional meetings to address cultural preservation and promotion initiatives by September 2020. 3. Regional meeting reports with recommendations for strengthening partner relationships submitted within 20 working days from the last day of the meeting.	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.	Pacific Culture Strategy 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.	Pacific Culture Strategy 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.
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.	Our Cultural development is recognized and supported by our international partners (Strategy ref: 5.4)	1. Schedule of key International Agency meetings to address Cultural preservation and promotion initiatives by Sept 2020. 2. International meeting reports with recommendations for strengthening partner relationships 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 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.	1. 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

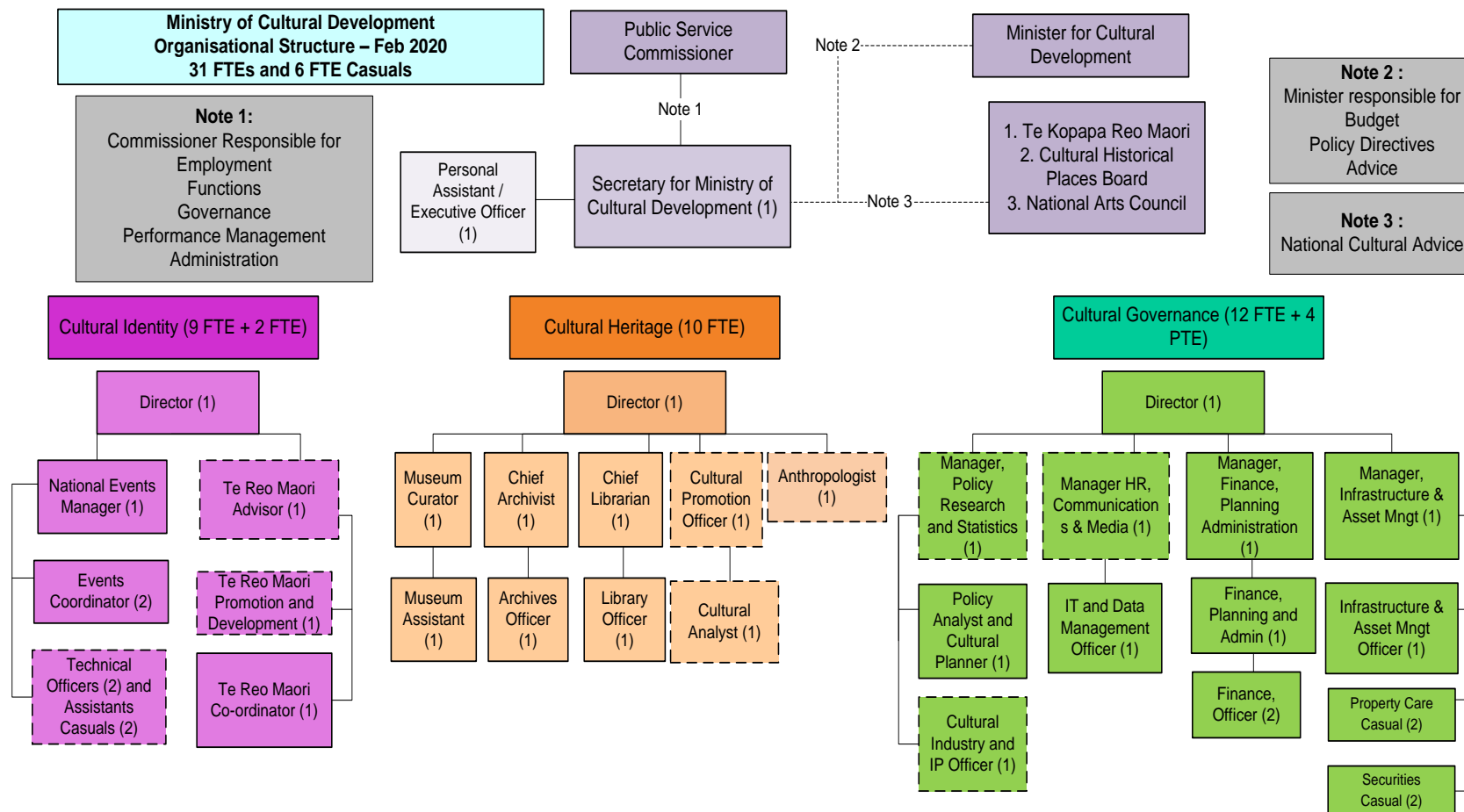
NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
16 Governance	16.5			<i>Policies/Legislation:</i> <ol style="list-style-type: none"> 1. Intellectual Property framework concept developed by November. 2. Draft Copyright Regulations preparation commencing March 2021. 3. National Culture Policy monitoring and Evaluation framework developed by September 2020. 4. National Events Policy and Procedural Manual completed by May 2021. 5. Disaster Risk Management Policy revised by June 2021. 	<i>Policies/Legislation:</i> <ol style="list-style-type: none"> 1. Draft Copyright Regulations consultations by November 2021. Planned Cabinet submission by March 2022. 2. National Culture Policy monitoring and Evaluation implemented. 3. Draft Historical Place preparation commencing April 2022. 	<i>Policies/Legislation:</i> <ol style="list-style-type: none"> 1. Draft Historical Place Regulations consultations by November 2022. Planned Cabinet submission by March 2023. 2. National Culture Policy monitoring and Evaluation implemented. 3. Revision of Public Records Act 1984 preparation commencing April 2023. 	<i>Policies/Legislation:</i> <ol style="list-style-type: none"> 1. Draft Public Records Act 1984 consultations by November 2023. Planned Cabinet submission by March 2024. 2. National Culture Policy monitoring and Evaluation implemented.
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	Compliance to core strategic and administration operations - financial, human resource, policy, IT and accountability (Strategy ref: 5.1)	<i>Financial Management:</i> <ol style="list-style-type: none"> 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. <i>ICT/Communications/Media:</i> <ol style="list-style-type: none"> 1. Development of online payment system for Te Maeva Nui by July 2020. 2. Six monthly systems check on work server and network to ensure its 	<i>Financial Management:</i> <ol style="list-style-type: none"> 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. <i>ICT/Communications/Media:</i> <ol style="list-style-type: none"> 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 	<i>Financial Management:</i> <ol style="list-style-type: none"> 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. <i>ICT/Communications/Media:</i> <ol style="list-style-type: none"> 1. Online payment system applied to Te Maeva Nui, Mire Ura, and other national cultural events by July 2022. 	<i>Financial Management:</i> <ol style="list-style-type: none"> 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. <i>ICT/Communications/Media:</i> <ol style="list-style-type: none"> 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

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
				<p>resilience and is safeguarded.</p> <p>3. ICT explores at least one new IT initiative in propagating ease of use of Te Reo Māori.</p> <p>4. ICT meets expected objectives for FY as per work plan.</p> <p>5. Communication Plan developed and appropriate targets met as per schedule.</p>	<p>resilience and is safeguarded.</p> <p>3. ICT explores at least one new IT initiative in propagating ease of use of Te Reo Māori.</p> <p>4. ICT meets expected objectives for FY as per work plan.</p> <p>5. Communication Plan targets met as per schedule.</p>	<p>2. Six monthly systems check on work server and network to ensure its resilience and is safeguarded.</p> <p>3. ICT explores at least one new IT initiative in propagating ease of use of Te Reo Māori.</p> <p>4. ICT meets expected objectives for FY as per work plan.</p> <p>5. Communication Plan targets met as per schedule.</p>	<p>to ensure its resilience and is safeguarded.</p> <p>3. ICT explores at least one new IT initiative in propagating ease of use of Te Reo Māori.</p> <p>4. ICT meets expected objectives for FY as per work plan.</p> <p>5. Communication Plan targets met as per schedule.</p>
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.	Compliance to core strategic and administration operations - financial, human resource, policy, IT and accountability (Strategy ref: 5.1)	<p><i>HRM:</i></p> <p>1. Annual Performance Management completed for all staff by June 2021 - reward high performing staff, poor performances are addressed.</p> <p>2. Number of HR issues dealt within the day from HR person's knowledge of the incident.</p> <p>3. Workforce Plan developed and updated.</p> <p>4. Conduct a staff engagement survey by June 2021.</p>	<p><i>HRM:</i></p> <p>1. Annual Performance Management completed for all staff by June 2022 - reward high performing staff, poor performances are addressed.</p> <p>2. Number of HR issues dealt within the day from HR person's knowledge of the incident.</p> <p>3. Workforce Plan developed and updated.</p> <p>4. Conduct a staff engagement survey by June 2022.</p>	<p><i>HRM:</i></p> <p>1. Annual Performance Management completed for all staff by June 2023 - reward high performing staff, poor performances are addressed.</p> <p>2. Number of HR issues dealt within the day from HR person's knowledge of the incident.</p> <p>3. Workforce Plan developed and updated.</p> <p>4. Conduct a staff engagement survey by June 2023.</p>	<p><i>HRM:</i></p> <p>1. Annual Performance Management completed for all staff by June 2024 - reward high performing staff, poor performances are addressed.</p> <p>2. Number of HR issues dealt within the day from HR person's knowledge of the incident.</p> <p>3. Workforce Plan developed and updated.</p> <p>4. Conduct a staff engagement survey by June 2024.</p>
16 Governance	16.5 16.6			<p><i>Infrastructure and Property management:</i></p> <p>1. Auditorium, Museum, Archives (incl. the property in Takuvaie), Library and</p>	<p><i>Infrastructure and Property management:</i></p> <p>1. Auditorium, Museum, Archives (incl. the in Takuvaie), Library and</p>	<p><i>Infrastructure and Property management:</i></p> <p>1. Auditorium, Museum, Archives (incl. the in Takuvaie), Library and</p>	<p><i>Infrastructure and Property management:</i></p> <p>1. Auditorium, Museum, Archives (incl. the in Takuvaie), Library and</p>

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
				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.	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.	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.	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.

Output 3: Cultural Governance Funding Appropriation	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
Personnel	209,796	209,796	209,796	246,189
Operating	51,300	62,744	54,661	54,661
Administered Funding	0	0	0	0
Depreciation	45,076	45,076	45,076	45,076
Gross Operating Appropriation	306,172	317,616	309,533	345,926
Trading Revenue	5,000	10,000	10,000	10,000
Net Operating Appropriation	301,172	307,616	299,533	335,926

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:

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

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

Significant Achievements and Milestones

1. Considerable success has been achieved in lifting the profile of Cook Islands Maori. Readers and support resources are developed with teachers and our NCEA Maori teachers continue to be leaders in writing and compiling the NCEA external standards for all schools who offer Cook Islands Maori standards, in New Zealand and the Cook Islands.
2. Significant attention has been given to careers education and pastoral care of students with regular Career Expo's being held with both private and public sector support. The development of Tupuanga Rakau, a pilot programme for disengaged youth, has refocused our priority to ensuring no child is left behind and all, even those who are finding it difficult to experience success in formal education, are receiving quality learning opportunities. We are excited to see how this pilot can be further strengthened in the coming years.
3. Ministry HQ continues to provide schools with exceptional support and financial management. Our schools and Principals approach planning and day to day management with sound financial understanding and confidence, thanks to a comprehensive support and development programme delivered by the Finance Division. ITC systems across the Ministry and all our schools are modern, reliable and IT support and response continue to perform with the highest level of quality. We take much pride in the impact of our IT systems on education in the Cook Islands.

8.2 Outputs and Key Deliverables

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

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 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
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 Resource development to support Maori literacy. 3. Implementation of the CITI Statement of Intent 2017-2020.	1.1.1. National Monitoring of Maori Literacy: Year 4: 82.5% Year 8: 86.25% Year11 (NCEA L1): 80%	1.1.1 National Monitoring of Maori Literacy: Year 4: .85% Year 8: . 87.5% Year 11 (NCEA L1): 83.3%	1.1.1. National Monitoring of Maori Literacy: Year 4: 87.5% Year 8: 88.75% Year11 (NCEA L1): 86.7%	1.1.1 National Monitoring of Maori Literacy: Year 4: 90 % Year 8: 90% Year11 (NCEA L1): 90%
14 Culture and Language	14.1 14.2			1.1.2. Participation by all 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 Komoto A & E (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.	1.1.2 Participation by all 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 Komoto I,O & 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.	1.1.2. Participation by all 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 & E. 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.	1.1.2 Participation by all 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 & U. 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.

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 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
				1.1.5. At least 10 Language, Arts & Culture programmes are open to the community (at least two new Pa Enea programme available).	1.1.5. At least 10 Language, Arts & Culture programmes are open to the community (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).	1.1.5. 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 Sabbatical programme evaluation completed. 1.2.2 At least 10 pedagogical approaches (across ECE, primary and secondary) delivered and supported by Learning & Teaching Advisors, including delivery in the Pa Enea. 1.2.3 At least 2 Tutor Training Workshops conducted 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 Agree recommendations of Sabbatical programme evaluation implemented. 1.2.2 At least 10 pedagogical approaches (across ECE, primary and secondary) delivered and supported by Learning & Teaching Advisors, including delivery in the Pa Enea. 1.2.3 At least 2 Tutor Training Workshops conducted 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 At least 2 Tutor Training Workshops conducted 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 At least 2 Tutor Training Workshops conducted 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 09 Gender and disadvantaged	8.5 9.3 9.4	1.3 Develop as a Centre of excellence for all things Cook Islands	1. International representation. 2. Publication of biennial education research journal.	1.3.1 At least 3 staff presenting at regional or international conferences or equivalent (e.g.	1.3.1 At least 3 staff presenting at regional or international conferences or equivalent (e.g.	1.3.1 At least 3 staff presenting at regional or international conferences or equivalent (e.g.	1.3.1 At least 3 staff presenting at regional or international conferences or equivalent (e.g.

15 Population and People	15.3 15.5		3. Monitoring of progress towards national, regional and international education targets. 4. Communications Strategy implemented.	members of drafting groups). 1.3.2 Annual targets of the EMP Communications Strategy are met or exceeded (A Ministry wide measure). 1.3.3 100% response rate to UIS education tools.	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. 1.3.4 100% response rate to UIS education tools. 1.3.5 ESD Student Conference held.	members of drafting groups). 1.3.2 Annual targets of the EMP Communications Strategy are met or exceeded (A Ministry wide measure). 1.3.3 100% response rate to UIS education tools.	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. 1.3.4 100% response rate to UIS education tools. 1.3.5 ESD Student Conference held.
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, including Participation Programme reporting (2020/2021). 1.4.2 In country and 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. In country and regional programmes identified and supported annually by Commission.	1.4.1. UNESCO reporting submitted as per requirements, including Participation Programme reporting (2022/2023). 1.4.2. In country and 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). 1.4.2. In country and regional programmes identified and supported annually by Commission.

Output 1: Taku Ipukarea Kia Rangatira Funding Appropriation	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
Personnel	125,392	162,289	164,607	164,607
Operating	568,538	568,410	577,071	577,071
Administered Funding	0	0	0	0
Depreciation	0	0	0	0
Gross Operating Appropriation	693,930	730,699	741,678	741,678
Trading Revenue	0	0	0	0
Net Operating Appropriation	693,930	730,699	741,678	741,678

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

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
08 Education	8.5	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 CITTI Statement of Intent 2017 - 2020.	2.1.1. All scheduled Pa Enua Review visits for 2020 will be carried out remotely, Enuanu, Mitiaro, Manihiki/Rakahanga, Omoka/Tetautua due to the unpredictability of flights. 18 schools reviewed as per review cycle (Education, Supplementary, Special). 2.1.2. Curriculum development for 2021/2022 with ToR confirmed (Arts, Health & Physical Wellbeing).	2.1.1. At least 18 school or providers reviewed as per review cycle (Education, Supplementary, Special). 2.1.2. Curriculum development for 2022/2023 confirmed with ToR (English)	2.1.1. At least 18 school or providers reviewed as per review cycle (Education, Supplementary, Special). 2.1.2. Curriculum development for 2023/2024 confirmed with ToR (Science & Social Science)	2.1.1. At least 18 school or providers reviewed as per review cycle (Education, Supplementary, Special). 2.1.2. Curriculum development for 2023/2024 confirmed with ToR (Enterprise & Technology)
09 Gender and disadvantaged	9.3 9.4						
08 Education	8.1 8.2 8.3 8.4 8.5			2.1.3. Dual pathway programmes are maintained across at least 4 accredited schools, with an additional 2 life skills programmes implemented in the Pa Enua. 2.1.4. ECE Conference held. 2.1.5. All remaining Southern Pa Enua to be scoped and/or established for tertiary training, including use of online learning programmes available on island.	2.1.3. Dual pathway programmes are maintained across at least 4 accredited schools, with an additional 2 life skills programmes implemented in the Pa Enua. 2.1.4. All Southern Pa Enua, have tertiary training, including use of online learning programmes, available on island. 2.1.5. Tertiary training opportunities exist in the Northern Pa Enua as	2.1.3. Dual pathway programmes are maintained across at least 4 accredited schools, with an additional 2 life skills programmes implemented in the Pa Enua. 2.1.4. All Southern Pa Enua have tertiary training, including use of online learning programmes, available on island. 2.1.5. Tertiary training opportunities exist	2.1.3. Dual pathway programmes are maintained across at least 4 accredited schools, with an additional 2 life skills programmes implemented in the Pa Enua. 2.1.4. Review commenced for all Southern Pa Enua with established CITTI brokers. 2.1.5. Tertiary training opportunities exist in the Northern Pa Enua as per scoping and

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
				2.1.6. Scoping of Northern Pa Enua CITTI brokers completed for tertiary training, including use of online learning programmes available on island.	per scoping and training programme plan.	in the Northern Pa Enua as per scoping and training programme plan.	training programme plan.
08 Education		2.2. Improved literacy and numeracy	1. National assessment and monitoring to inform Literacy and Numeracy. 2. Implementation of the CITTI Statement of Intent 2017-2020.	2.2.1. National monitoring Literacy and Numeracy: Numeracy G3: 87% Numeracy G8: 86.25% Literacy (Eng)G4: 86.25% Literacy (Eng) G8: 86.25% NCEA Literacy: 87% NCEA Numeracy: 87%. 2.2.2. 100% of all CITTI students on accredited programmes are assessed by a range of literacy or numeracy and assessment modes. 2.2.3. Training opportunities for CITTI tutors delivered in incorporating literacy or numeracy into their teaching, with evidence of trial and implementation in programmes	2.2.1. National monitoring Literacy and Numeracy: Numeracy G3: 88% Numeracy G8: 87.5% Literacy (Eng)G4: 87.5% Literacy (Eng) G8: 88.75% NCEA Literacy: 88% NCEA Numeracy: 88%. 2.2.2. 100% of all CITTI students on accredited programmes are assessed by a range of literacy or numeracy and assessment modes. 2.2.3. Training opportunities for CITTI tutors delivered in incorporating literacy or numeracy into their teaching, with evidence of trial and implementation in programmes.	2.2.1. National monitoring Literacy and Numeracy: Numeracy G3: 89% Numeracy G8: 88.75% Literacy (Eng)G4: 88.75% Literacy (Eng) G8: 88.75% NCEA Literacy: 89% NCEA Numeracy: 89%. 2.2.2. 100% of all CITTI students on accredited programmes are assessed by a range of literacy/numeracy and assessment modes. 2.2.3. Training opportunities for CITTI tutors delivered in incorporating literacy or numeracy into their teaching, with evidence of trial and implementation in programmes.	2.2.1. National monitoring Literacy and Numeracy: Numeracy G3: 90% Numeracy G8: 90% Literacy (Eng)G4: 90% Literacy (Eng) G8: 90% NCEA Literacy: 90% NCEA Numeracy: 90%. 2.2.2. 100% of all CITTI students on accredited programmes are assessed by a range of literacy or numeracy and assessment modes. 2.2.3. Training opportunities for CITTI tutors delivered in incorporating literacy or numeracy into their teaching, with evidence of trial and implementation in programmes.

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
08 Education	8.1 8.2 8.3 8.4 8.5	2.3 Increased enrolment in ECE	1. ECE teacher training programmes. 2. Programme of pedagogical support for ECE teachers. 3. National monitoring and analysis to inform ECE programmes to ensure high levels of participation.	2.3.1 At least 2 ECE PD programmes implemented across Rarotonga Centres, including 2 Pa Enua Centres. 2.3.2 ECE Conference held. 2.3.3 ECE teachers with less than a Bachelors level qualification are actively supported in ECE specific studies. 2.3.4 GER or NER analysis compiled. Maintain at least 85% GER and 80% NER. 2.3.5 Agreed recommendations from Evaluation of Teacher PD in ECE and qualification review implemented.	2.3.1. At least 2 ECE PD programmes implemented across Rarotonga Centres, including 2 Pa Enua Centres. 2.3.2. ECE teachers with less than a Bachelors level qualification are actively supported in ECE specific studies. 2.3.3. GER or NER analysis compiled. Maintain at least 85% GER and 80% NER.	2.3.1. At least 2 ECE PD programmes implemented across Rarotonga Centres, including 2 Pa Enua Centres. 2.3.2. ECE Conference held. 2.3.3. ECE teachers with less than a Bachelors level qualification are actively supported in ECE specific studies. 2.3.4. GER or NER analysis compiled. Maintain at least 85% GER and 80% NER.	2.3.1. At least 2 ECE PD programmes implemented across Rarotonga Centres, including 2 Pa Enua Centres. 2.3.1.1. ECE Conference held. 2.3.2. ECE teachers with less than a Bachelors level qualification are actively supported in ECE specific studies. 2.3.3. GER or 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. National monitoring and analysis to inform secondary	2.4.1. Guidance programmes and support services to schools available to all learners and staff. 2.4.2. MoE representation at the Multi-Agency social services meeting. 2.4.3. Evaluation of added value on improved coordination commenced. 2.4.4. Careers education programmes developed and implemented in all schools. 2.4.5. National monitoring of improving retention rates at senior secondary	2.4.1. Guidance programmes and support services to schools available to all learners and staff. 2.4.2. MoE representation at the Multi-Agency social services meeting. 2.4.3. Evaluation of added value on improved coordination completed. 2.4.4. Careers education programmes developed and implemented in all schools. 2.4.5. National monitoring of improving retention rates at senior secondary school: Y10-11: 100%	2.4.1. Guidance programmes and support services to schools available to all learners and staff. 2.4.2. MoE representation at the Multi-Agency social services meeting. 2.4.3. Careers education programmes developed and implemented in all schools. 2.4.4. National monitoring of improving retention rates at senior secondary	2.4.1. Guidance programmes and support services to schools available to all learners and staff. 2.4.2. MoE representation at the Multi-Agency social services meeting. 2.4.3. Careers education programmes developed and implemented in all schools. 2.4.4. National monitoring of improving retention rates at senior secondary school:

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
				<p>school: Y10-11: 100% Y11-12: 83.1% Year 12-13: 78%</p> <p>2.4.6. Sustainable tracking of NCEA results to EMP goals: Level 1: 74.4% Level 2: 73.5% Level 3: 73.5%</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. Delivery of the Health promotion school programme to schools on Rarotonga.</p> <p>2.4.9. Teacher Aide training and implementation of remedial programmes delivered.</p>	<p>Y11-12: 85.4% Year 12-13: 82%</p> <p>2.4.6. Sustainable tracking of NCEA results to EMP goals: Level 1: 74.6% Level 2: 74% Level 3: 74%</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. Delivery of the Health promotion school programme to schools on Rarotonga</p> <p>2.4.9. Teacher Aide training and implementation of remedial programmes delivered.</p> <p>2.4.10. Review of remedial programmes conducted (with P&D).</p>	<p>school: Y10-11: 100% Y11-12: 87.7% Year 12-13: 86%</p> <p>2.4.5. Sustainable tracking of NCEA results to EMP goals: Level 1: 74.8% Level 2: 74.5% Level 3: 74.5%</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. Delivery of the Health promotion school programme to schools on Rarotonga.</p> <p>2.4.8. Teacher Aide training and implementation of remedial programmes delivered.</p>	<p>Y10-11: 100% Y11-12: 90% Year 12-13: 90%</p> <p>2.4.5. Sustainable tracking of NCEA results to EMP goals: Level 1: 75% Level 2: 75% Level 3: 75%</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. Delivery of the Health promotion school programme to schools on Rarotonga.</p> <p>2.4.8. Teacher Aide training and implementation of remedial programmes delivered</p>
		2.5. Significantly increased participation	1. National monitoring and analysis to inform	2.5.1. Strengthening of data collection and analysis for Tertiary sector	2.5.1. Strengthening of data collection and analysis for Tertiary sector	2.5.1. Strengthening of data collection and analysis for Tertiary sector (reflected in	2.5.1. Strengthening of data collection and analysis for Tertiary sector (reflected in MoE

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
		in tertiary education.	programmes for increased participation in tertiary education. 2. Implementation of the CITTI Statement of Intent 2017 2020.	(reflected in MoE annual Statistics Report). 2.5.2. At least 60 FTE tertiary education enrolments. 2.5.3. 5% increased range and number of courses offered in continuing education prospectus.	(reflected in MoE annual Statistics Report). 2.5.2. At least 80 FTE tertiary education enrolments. 2.5.3. 5% increased range and number of courses offered in continuing education prospectus.	MoE annual Statistics Report). 2.5.2. At least 80 FTE tertiary education enrolments. 2.5.3. 5% increased range and number of courses offered in continuing education prospectus.	annual Statistics Report). 2.5.2. At least 90 FTE tertiary education enrolments. 2.5.3. 5% increased range and number of courses offered in continuing education prospectus.
08 Education	8.1 8.2 8.3 8.4 8.5		3. Increased number of accredited institutions and courses available in country. 4. Increased employer based training opportunities for young people.	2.5.4. 100% of all quality assurance requirements (consent to assess & accreditation) with tertiary providers are maintained. 2.5.5. At least an additional 2 accredited programmes developed across both Campus. 2.5.6. 20% increase in employer based training or joint venture opportunities. 2.5.7. Apprenticeship programme review ToR drafted.	2.5.4. 100% of all quality assurance requirements (consent to assess & accreditation) with tertiary providers are maintained. 2.5.5. Biennial review conducted on relevancy of programmes with a range of international tertiary education providers to strengthen local provision. 2.5.6. 20% increase in employer based training or joint venture opportunities. 2.5.7. Apprenticeship programme review ToR drafted.	2.5.4. 100% of all quality assurance requirements (consent to assess & accreditation) with tertiary providers are maintained. 2.5.5. At least an additional 2 accredited programmes developed across both Campus. 2.5.6. 20% increase in employer based training or joint venture opportunities	1.5.4. 100% of all quality assurance requirements (consent to assess & accreditation) with tertiary providers are maintained. 1.5.5. Biennial review conducted on relevancy of programmes with a range of international tertiary education providers to strengthen local provision. 1.5.6. 20% increase in employer based training or joint venture opportunities.
		2.6 Efficient and effective management of scholarship and student assistance programmes	Scholarship and student assistance programmes.	2.6.1. Annual implementation of Te Reinga Akatauanga'anga.	2.6.1. Annual implementation of Te Reinga Akatauanga'anga.	2.6.1. Annual implementation of Te Reinga Akatauanga'anga.	2.6.1. Annual implementation of Te Reinga Akatauanga'anga.

Output 2: Learning and Teaching Funding Appropriation	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
Personnel	382,084	370,111	375,394	375,394
Operating	1,137,077	1,136,824	1,154,145	1,154,145
Administered Funding	3,290,855	3,290, 855	3,290, 855	3,290, 855
Depreciation	31,000	31,000	31,000	31,000
Gross Operating Appropriation	4,841,016	4,828,790	4,851,394	4,851,394
Trading Revenue	0	0	0	0
Net Operating Appropriation	4,841,016	4,828,790	4,851,394	4,851,394

OUTPUT:	03	OUTPUT TITLE:	LEARNING AND THE COMMUNITY
The work of this Output considers both the role of the community in education, especially that of parents as an important stakeholder, and the involvement of the wider community in lifelong learning and participation in ongoing educational opportunities.			

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
08 Education	8.5	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 90% of schools have legally compliant School Committees (assessed as part of School Review process).	3.1.1. At least 90% of schools have legally compliant School Committees (assessed as part of School Review process).	3.1.1. At least 90% of schools have legally compliant School Committees (assessed as part of School Review process).	3.1.1. At least 90% of schools have legally compliant School Committees (assessed as part of School Review process).
09 Gender and disadvantaged	9.4			3.1.2. 100% of School Committee accounts audited annually, as per Education Act 2012. 3.1.3. At least 3 meetings held by the Tertiary Education Committee. Approval and implementation of a MoU with CIIC on school and provider maintenance responsibilities. 3.1.4. At least 3 industry engagement opportunities held (incl. industry, student and stakeholder evaluations)	3.1.2. 100% of School Committee accounts audited annually, as per Education Act 2012. 3.1.3. Biennial School Committee training programme delivered. 3.1.4. At least 3 meetings held by the Tertiary Education Committee. 3.1.5. Review of effectiveness of MoU with CIIC on school and provider maintenance responsibilities.	3.1.2. 100% of School Committee accounts audited annually, as per Education Act 2012. 3.1.3. At least 3 meetings held by the Tertiary Education Committee. 3.1.4. Implementation of adjusted/improved MoU with CIIC on school and provider	3.1.2. 100% of School Committee accounts audited annually, as per Education Act 2012. 3.1.3. Biennial School Committee training programme delivered. 3.1.4. At least 3 meetings held by the Tertiary Education Committee. Implementation of adjusted/improved MoU with CIIC on school and

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
					3.1.6. At least 3 industry engagement opportunities held (including industry, student and stakeholder evaluations). 3.1.7. Formal review of Industry Advisory Boards conducted.	maintenance responsibilities. 3.1.5. At least 3 industry engagement opportunities held (including industry, student and stakeholder evaluations).	provider maintenance responsibilities. 3.1.5. At least 3 industry engagement opportunities held (including industry, student and stakeholder evaluations).
09 Gender and disadvantaged	9.2 9.3 9.4	3.2. Wide community support and understanding of inclusive education	Continued Inclusive Education (IE) advisory support to schools, families and communities.	3.2.1. Inclusive Education programmes of support are made available to all IE learners.	3.2.1. Inclusive Education programmes of support are made available to all IE learners.	3.2.1. Inclusive Education programmes of support are made available to all IE learners.	3.2.1. Inclusive Education programmes of support are made available to all IE learners.
		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 introduced to support parents at least 4 community clinics on Rarotonga. 3.3.2. At least 30 continuing education programmes are delivered 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 30 continuing education programmes are delivered 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 30 continuing education programmes are delivered 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 30 continuing education programmes are delivered of which a minimum of 8 are available in the Pa Enua.

Output 3: Learning and the Community Funding Appropriation	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
Personnel	172,623	142,440	144,473	144,473
Operating	568,538	568,410	577,071	577,071
Administered Funding	1,364,854	1,364,854	1,364,854	1,364,854
Depreciation	0	0	0	0
Gross Operating Appropriation	2,106,015	2,075,704	2,086,398	2,086,398
Trading Revenue	0	0	0	0
Net Operating Appropriation	2,106,015	2,075,704	2,086,398	2,086,398

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

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
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. 100% monthly financial reports provided to all stakeholders (MFEM, SMT and principals). 100% zero bulk funding suspensions maintained.	4.1.1. 100% monthly financial reports provided to all stakeholders (MFEM, SMT and principals). 100% zero bulk funding suspensions maintained.	4.1.1. 100% monthly financial reports provided to all stakeholders (MFEM, SMT and principals). 100% zero bulk funding suspensions maintained.	4.1.1. 100% monthly financial reports provided to all stakeholders (MFEM, SMT and principals). 100% zero bulk funding suspensions maintained.
05 Infrastructure and ICT	5.3 5.4			4.1.2. Coordination of Private School MoUs.	4.1.2. Coordination of Private School MoUs.	4.1.2. Coordination of Private School MoUs.	4.1.2. Coordination of Private School MoUs.
02 Expanding economic opportunities	2.5			4.1.3. Unmodified audit report 2019/20.	4.1.3. Unmodified audit report 2020/21.	4.1.3. Unmodified audit report 2021/22.	4.1.3. Unmodified audit report 2022/23.
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	4.2.1. WoF maintenance requirements for schools and providers implemented, including provision for safe buildings, water harvesting and supply and	4.2.1. WoF maintenance requirements for schools and providers implemented, including provision for safe buildings, water harvesting and supply and	4.2.1. WoF maintenance requirements for schools and providers implemented, including provision for safe buildings, water harvesting and supply and	4.2.1. WoF maintenance requirements for schools and providers implemented, including provision for safe buildings, water harvesting and supply and monitoring of

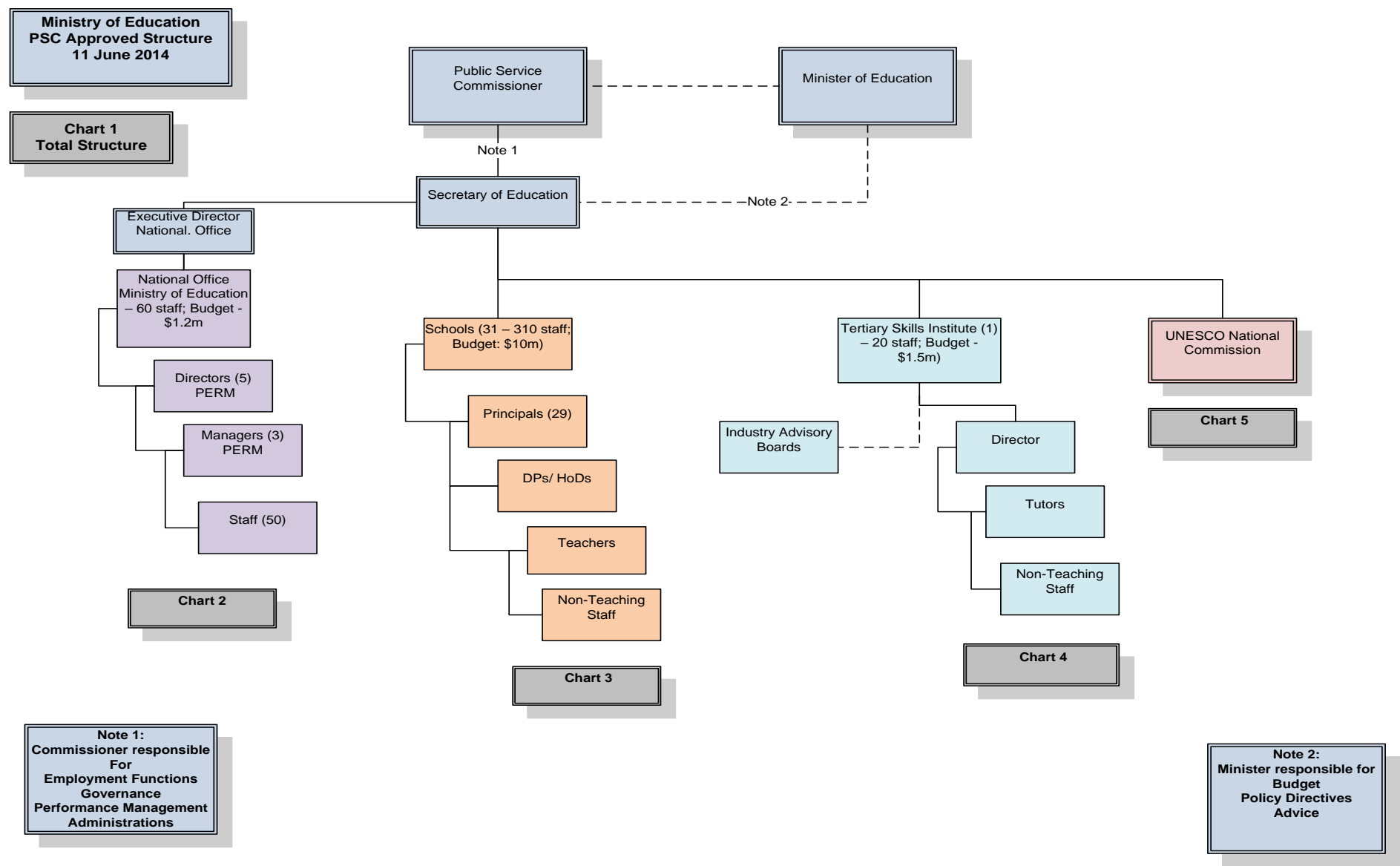
NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
			educational programmes.	<p>monitoring of disability access (in collaboration with CIIC).</p> <p>4.2.2. 100% of reviewed schools (at least 18) have current Disaster Risk Management plans for education buildings, including providers.</p> <p>4.2.3. ICT Systems developed in response to specific educational needs Index.</p> <p>4.2.4. Support services delivered within SLA specifications.</p> <p>4.2.5. Provide onsite support to at least three Pa Enua schools annually.</p> <p>4.2.6. Maintain a minimum of satisfactory on the customer satisfaction ICT purchasing and replacement plans reviewed and executed annually.</p> <p>4.2.7. Education provided ITC Services maintain an average of 99% planned up time.</p>	<p>monitoring of disability access (in collaboration with CIIC).</p> <p>4.2.2. 100% of reviewed schools (at least 18) have current Disaster Risk Management plans for education buildings, including providers.</p> <p>4.2.3. ICT Systems developed in response to specific educational needs Index.</p> <p>4.2.4. Support services delivered within SLA specifications.</p> <p>4.2.5. Provide onsite support to at least three Pa Enua schools annually.</p> <p>4.2.6. Maintain a minimum of satisfactory on the customer satisfaction ICT purchasing and replacement plans reviewed and executed annually.</p> <p>4.2.7. Education provided ITC Services maintain an average of 99% planned up time.</p>	<p>monitoring of disability access (in collaboration with CIIC).</p> <p>4.2.2. 100% of reviewed schools (at least 18) have current Disaster Risk Management plans for education buildings, including providers.</p> <p>4.2.3. ICT Systems developed in response to specific educational needs Index.</p> <p>4.2.4. Support services delivered within SLA specifications.</p> <p>4.2.5. Provide onsite support to at least three Pa Enua schools annually.</p> <p>4.2.6. Maintain a minimum of satisfactory on the customer satisfaction ICT purchasing and replacement plans reviewed and executed annually.</p> <p>4.2.7. Education provided ITC Services maintain an average of 99% planned up time.</p>	<p>disability access (in collaboration with CIIC).</p> <p>4.2.2. 100% of reviewed schools (at least 18) have current Disaster Risk Management plans for education buildings, including providers.</p> <p>4.2.3. ICT Systems developed in response to specific educational needs Index.</p> <p>4.2.4. Support services delivered within SLA specifications.</p> <p>4.2.5. Provide onsite support to at least three Pa Enua schools annually.</p> <p>4.2.6. Maintain a minimum of satisfactory on the customer satisfaction ICT purchasing and replacement plans reviewed and executed annually.</p> <p>4.2.7. Education provided ITC Services maintain an average of 99% planned up time.</p>
16 Governance	16.5	4. 3 Effective, well qualified and resourced teachers, administrators and support staff	<p>1. Successful recruitment programmes.</p> <p>2. Quality performance appraisal programmes.</p>	4.3.1 All remaining JD's are on the SP10 template and remunerated accordingly, including 100% adherence to all	4.3.1. All remaining JD's are on the SP10 template and remunerated accordingly, including 100% adherence to all	4.3.1. All remaining JD's are on the SP10 template and remunerated accordingly, including 100% adherence to all	4.3.1 All remaining JD's are on the SP10 template and remunerated accordingly, including 100% adherence to all PSC legislation 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 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
			3. Delivery of Concurrent Teacher Training Programme Implementation of the CITTI Statement of Intent 2017 - 2020.	OPSC legislation and regulations. 4.3.2 At least 80% of vacant positions filled, with recruitment process feedback collected. Teacher qualification upgrade and principal support programmes delivered (workshops, conferences).	OPSC legislation and regulations. 4.3.2. At least 80% of vacant positions filled, with recruitment process feedback collected. Teacher qualification upgrade and principal support programmes delivered (workshops, conferences).	OPSC legislation and regulations. 4.3.2. At least 80% of vacant positions filled, with recruitment process feedback collected. Teacher qualification upgrade and principal support programmes delivered (workshops, conferences).	4.3.2 At least 80% of vacant positions filled, with recruitment process feedback collected. 4.3.3 Teacher qualification upgrade and principal support programmes delivered (workshops, conferences).
16 Governance	16.5			4.3.1. Quality performance, development and appraisal strategies implemented, across Ministry, school and providers. 4.3.2. Successful delivery of the Concurrent Teacher Training Programme, with student research compiled. 4.3.3. Tertiary tutor development plan managed.	4.3.1 Quality performance, development and appraisal strategies implemented, across Ministry, school and providers. 4.3.2 Successful delivery of the Concurrent Teacher Training Programme, with student research compiled. 4.3.3 Review of CTT Programme - moved to 21/22 as this is the complete of the 3 year programme. 4.3.4 Tertiary tutor development plan managed.	4.3.1 Quality performance, development and appraisal strategies implemented, across Ministry, school and providers. 4.3.2 Successful delivery of the Concurrent Teacher Training Programme, with student research compiled. 4.3.3 Tertiary tutor development plan managed.	4.3.1. Quality performance, development and appraisal strategies implemented, across Ministry, school and providers. 4.3.2. Successful delivery of the Concurrent Teacher Training Programme, with student research compiled. 4.3.3. Tertiary tutor development plan managed.
	16.5	4.4. High quality management systems	National monitoring and evaluation to inform high quality management systems.	4.4.1. New Sol implemented through to 2023. 4.4.2. Annual publication of Statistics Report.	1.4.1. New EMP consultation commenced. 1.4.2. Annual publication of Statistics Report.	4.4.1. New EMP drafting continues. 4.4.2. Annual publication of Statistics Report. 4.4.3. Programme evaluations for	4.4.1. 2024+ EMP finalised. 4.4.2. Annual publication of Statistics Report. 4.4.3. Programme evaluations for

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
				<p>4.4.3. Programme Evaluations delivered for:</p> <ul style="list-style-type: none"> - Coordination of Guidance and Careers support to schools - Concurrent Teacher Training programme. <p>4.4.4. Programme evaluations for 2021/2022 confirmed.</p> <p>4.4.5. ITC security risk matrix is reviewed and changes implemented quarterly.</p>	<p>1.4.3. Programme evaluations for 2022/2023 confirmed, including Remedial Programmes.</p> <p>1.4.4. Stakeholder Report and Presentation.</p> <p>1.4.5. ITC security risk matrix is reviewed and changes implemented quarterly.</p>	<p>2023/2024 confirmed.</p> <p>4.4.4. ITC security risk matrix is reviewed and changes implemented quarterly.</p>	<p>2024/2025 confirmed.</p> <p>4.4.4. Stakeholder Report and Presentation.</p> <p>4.4.5. ITC security risk matrix is reviewed and changes implemented quarterly.</p>

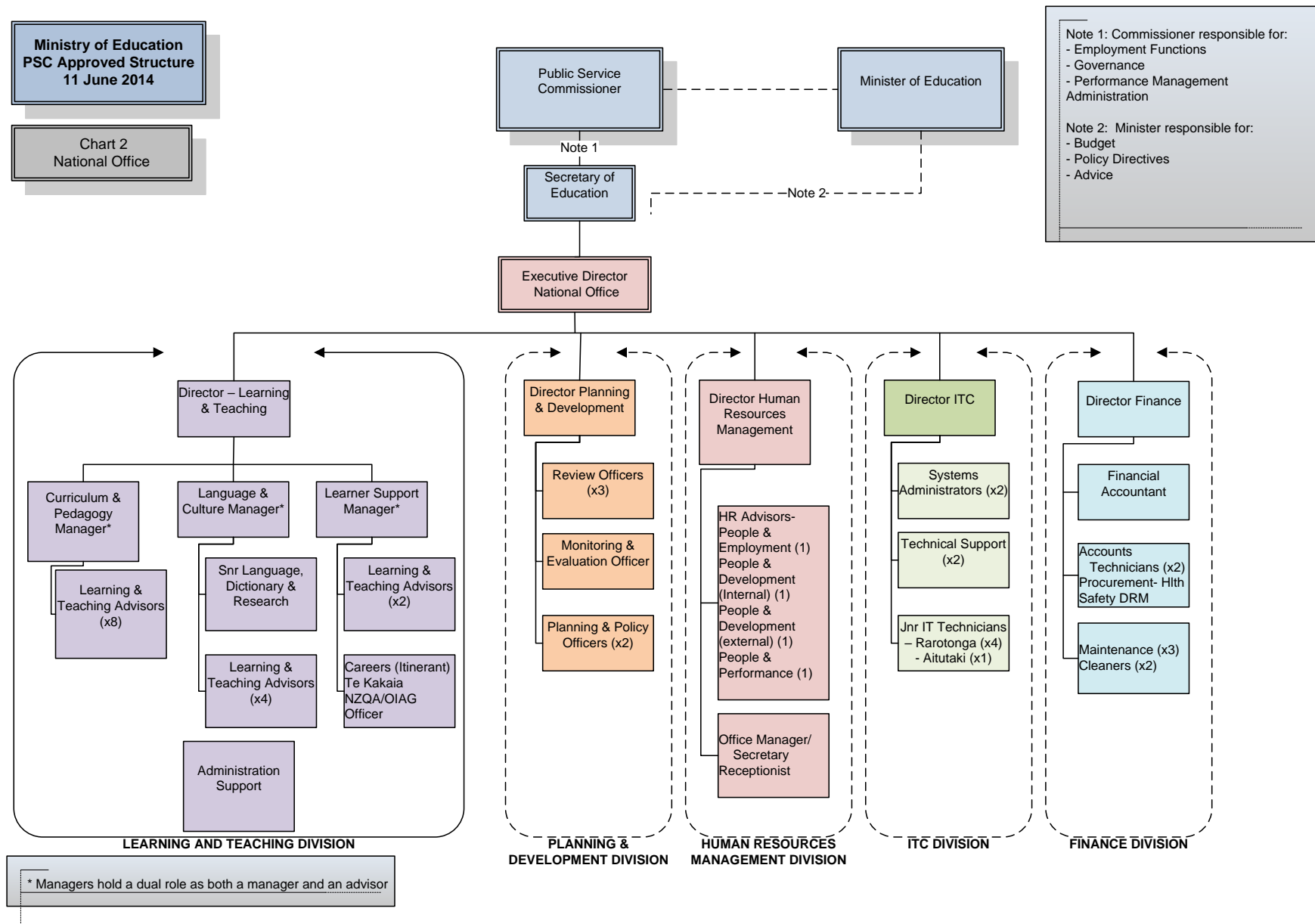
Output 4: Infrastructure and Support Funding Appropriation	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
Personnel	10,881,948	11,000,591	11,157, 623	11,157, 623
Operating	568,538	598,410	577,071	577,071
Administered Funding	26,325	26,325	26,325	26,325
Depreciation	589,000	589,000	589,000	589,000
Gross Operating Appropriation	12,065,812	12,184,326	12,350,019	12,350,019
Trading Revenue	0	0	0	0
Net Operating Appropriation	12,065,812	12,184,326	12,350,019	12,350,019

8.3. Staffing Resources



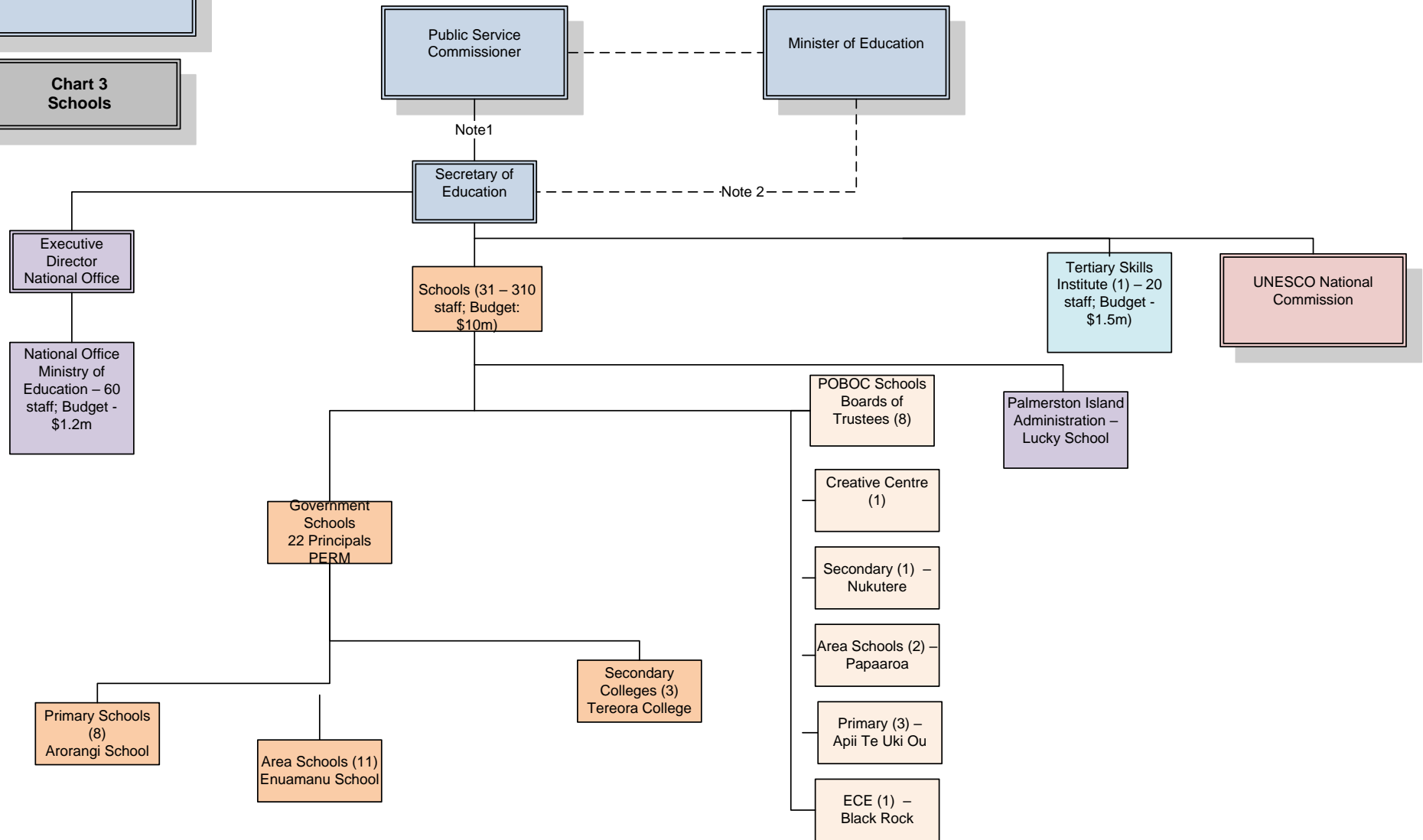
**Ministry of Education
PSC Approved Structure
11 June 2014**

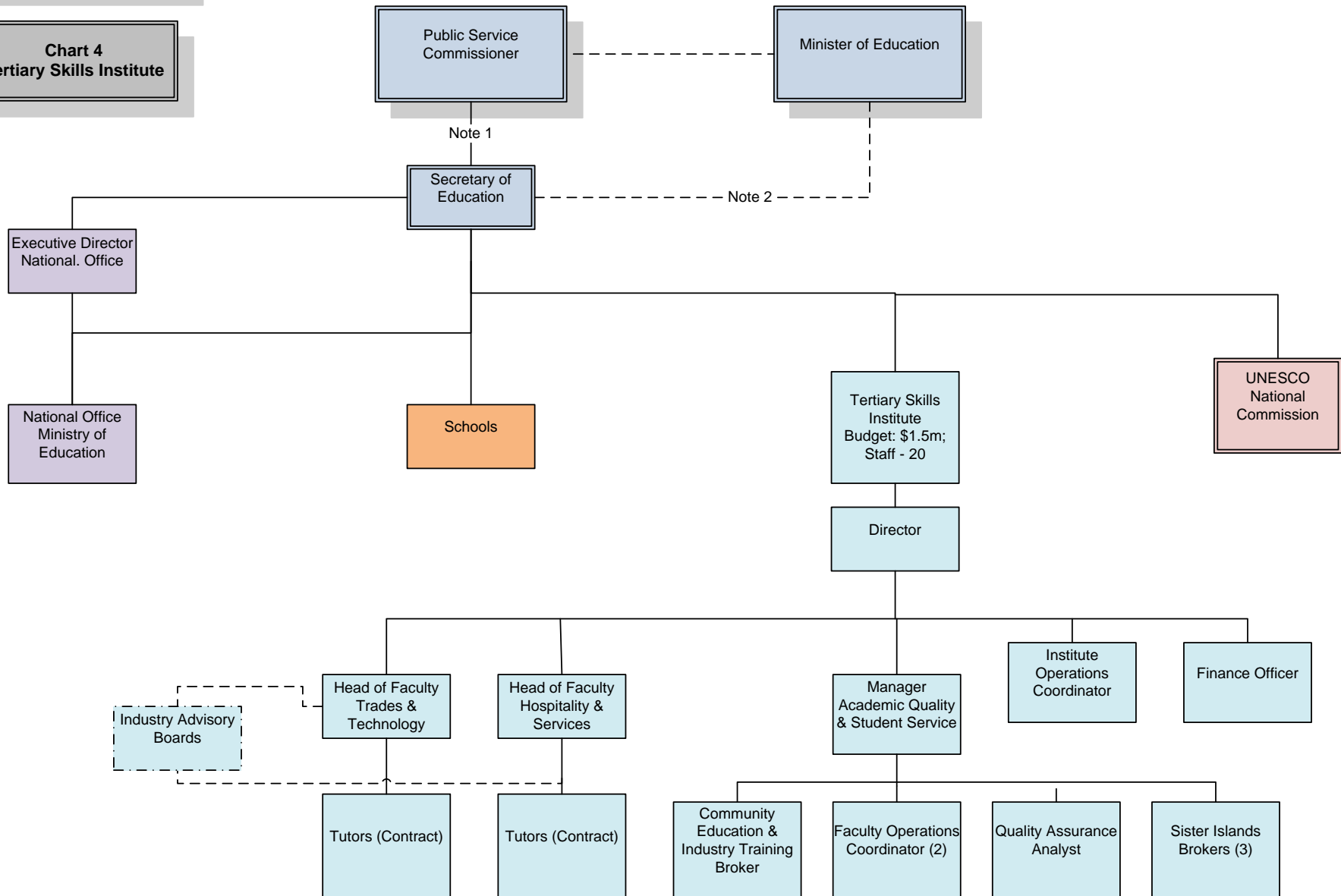
**Chart 2
National Office**



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

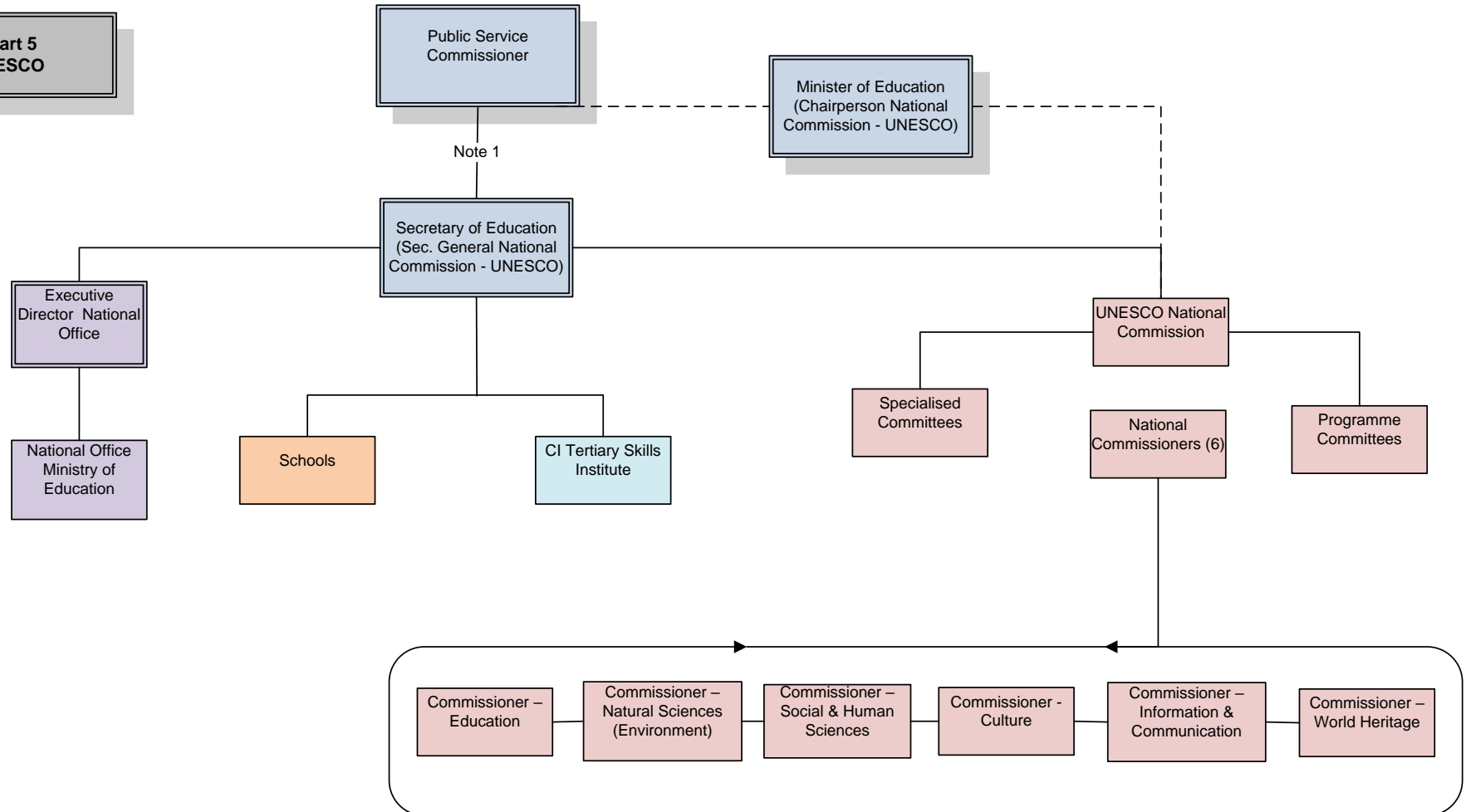
**Chart 3
Schools**





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. \$600K Budget increase to support in particular the Pa Enea drive and legislative review.
2. Pa Enea drive - focus on strengthening delivery in the Pa Enea through Pa Enea Coordinator position, capacity building of Island Environment Authorities, consultations resulting in Mangaia and Pukapuka now coming under the Environment Act.
3. Legislative Framework Review - originally with a view to developing an Environment Policy and revised Environment Act. This has now expanded to be a comprehensive review of environment management issues in the Cook Islands where some or most of the policy decisions will be directed to a new National Environment Policy and others potentially being consequential amendments to other pieces of legislation or be taken up in the review of other Bills currently underway.
4. Physical office facelift where major improvements to the working environment of NES staff or Divisions as well as reception areas for customers.
5. Human Resource Management - Completed the restructure of NES positions, revised Job descriptions in current OPSC template, delivery of bonus payments as part of performance management and focus on welfare of staff in order to support staff development as well as retention.

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"> <i>Akateretere'anga Tau</i> - Efficient Corporate and Administrative services <ul style="list-style-type: none"> Corporate and administrative services are carried out efficiently <i>Tu'anga akatere moni</i> - Provision of Financial and Asset Management Services <ul style="list-style-type: none"> Ensure the provision of quality and timely fiscal responsibilities <i>Tu'anga turuturu o te Aponga Taporoporo</i> - Effective and efficient secretariat services to Island Environment Authorities <ul style="list-style-type: none"> Provide sound and effective advisory and secretarial services to Island Environment Authorities. 			

NSDP Goal	NSDP Indic, #	Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
16 Governance	16.5	Ensure that Corporate, Administrative and Financial Services are carried out efficiently and fairly	<ol style="list-style-type: none"> Strengthen human resources system with associated internal policies and procedures Financial management systems in compliance with MFEM policies and procedures Audit recommendations and Environment Act. 	<ol style="list-style-type: none"> Review and update the performance appraisal and asset management sections of NES Staff Manual in line with CI Government Policies by June 2021. Annual performance appraisals completed for staff by June 2021. Monthly finances and assets report submitted to MFEM within 10 working dates of following month. 2020/21 Financial Report submitted to MFEM by deadline 2021. Consolidate reporting of NES bank accounts through accounting software by June 2021. 	<ol style="list-style-type: none"> Review and update Travel and Transport or Vehicles sections of NES Staff Manual in line with CI Government Policies by June 2022. Annual performance appraisals completed for staff by June 2022. Monthly finances and assets report submitted to MFEM within 10 working dates of following month. 2021/22 Financial Report submitted to MFEM by deadline 2022. Manage the process of submission and reporting of expenditure under NES Administered Payments to MFEM as required by June 2022. 	<ol style="list-style-type: none"> Review and update Induction of new employees and attendance sections of NES Staff Manual in line with CI Government Policies by June 2023. Annual performance appraisals completed for staff by June 2023. Monthly finances and assets report submitted to MFEM within 10 working dates of following month. 2022/23 Financial Report submitted to MFEM by deadline 2023. 	<ol style="list-style-type: none"> Review and update information management and records management sections of NES Staff Manual in line with CI Government Policies by June 2024. Annual performance appraisals completed for staff by June 2024. Monthly finances and assets report submitted to MFEM within 10 working dates of following month. 2023/24 Financial Report submitted to MFEM by deadline 2024.

NSDP Goal	NSDP Indicator #	Agency Strategic Plan 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
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	Develop and submit final Environment Policy draft to Cabinet by June 2021.	Develop a Draft Environment Bill and regulations by June 2022.	Submit final Environment Bill and regulations for consideration by Cabinet for Parliament by December 2022.	Island specific regulations under the Environment Act drafted for at least 2 islands by June 2024.
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 or activities developed and implemented by June 2021. 2. Training programme developed for INFORM database by June 2021.	1. Environment education and awareness programmes events or activities reviewed implemented by June 2022. 2. Entries into the Cook Islands INFORM database by June 2020.	1. Environment education and awareness program events or activities further refined and implemented by June 2023. 2. Entries into the Cook Islands INFORM database by June 2023.	1. Environment education and awareness programs events or activities with added priorities implemented by June 2024. 2. Entries into the Cook Islands INFORM database by June 2024.
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 2021. 2. Develop Project Identification Forms for Cook Islands projects under the GEF 7 funding by December 2021.	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 December 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 December 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.
15 Population and People	15.2						
11 Environment and land use	11.1, 11.2, 11.3						

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 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
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. NES represented at workshops/meetings for the development of NSDP 2021-2026 and environment related indicators, reported in quarterly reports. 2. NES input provided to OPM for annual NSDP indicator report by deadline.	1. Coordinate the development of the National Environment Strategic Action Framework sector plan in line with Environment Act including sourcing funding support by June 2022. 2. NES input provided to OPM for annual NSDP Indicator Report by deadline.	1. Draft National Environment Strategic Action Framework sector plan developed by June 2023. 2. NES input provided to OPM for annual NSDP Indicator Report by deadline.	1. Draft National Environment Strategic Action Framework sector plan submitted to NSDC and Cabinet for approval by Nov 2023. 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. 3. NES input provided to OPM for annual NSDP Indicator Report by deadline.
12 Marine Resources	12.1 12.4						
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. Identify priority capacity development needs for the delivery of NES services through survey and consultation with staff by Dec 2020. 2. Short courses training developed for staff and delivered by June 2021. 3. Investigate options for supporting staff with studies in formal qualifications related to their field of work by June 2021.	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 2021. 2. Short courses training for staff further reviewed to priorities and 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 2024.
08 Education	8.4						

Output 1: Puna 'Akatereau – Corporate Services Funding Appropriation	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
Personnel	393,741	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
Gross Operating Appropriation	695,982	697,467	697,467	697,467
Trading Revenue	0	0	0	0
Net Operating Appropriation	695,982	697,467	697,467	697,467

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

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables expected date of achievement	Budget 2020-21	Budge 2021-22	Budget 2022-23	Budget 2023-24
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	Develop an IMS draft for Compliance and Advisory Division by June 2021.	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 further refined and updated and implemented by June 2024.

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
11 Environment and land use	11.1, 11.2,	Effective implementation of the Environment Act and its Regulations	Strengthen enforcement and monitoring procedures to ensure that development activities are undertaken in compliance with the Environment Act Note: 2019 Data: 37 Approved Permits 5 Deferred Permits	1. Review and revise the Environment Significant Declaration Form and Monitoring Form to capture additional information required by June 2021. 2. Develop a database of the Number of Approved and Declined Permits and Stop Work Notices issued for 2020 compiled by June 2021. 3. Revise support to MMR as the lead Agency in the implementation of the Rarotonga Water Quality testing through field collection on a monthly basis and implement by December 2020.	1. Training of at least 5 Officers in the Erosion and Soil Control Measures (ESCM) Guidelines by June 2022. 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 February 2022.	1. Review and revise the Compliance Manual in line with Environment legislation by Dec 2022. 2. Training of at least 5 Officers in the new Compliance Manual. 3. Procedures, reported by June 2023. 4. Number of Approved and Declined Permits and Stop Work Notices issued for 2022 compiled by February 2023. 5. Support MMR as the lead Agency in the implementation of the Rarotonga Water Quality testing through field collection on a monthly basis.	1. Training of at least 5 Pa Enua Officers in the new Compliance Manual and reported by June 2024. 2. Number of Approved and Declined Permits and Stop Work Notices issued for 2023. 3. Compiled by February 2024. 4. 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						
13 Climate Change	13.1						
11 Environment and land use	11.1 11.2 11.3	Effective implementation of the Environment Act and its Regulations	Staff training and development in the assessment of project applications, compliance and monitoring	Investigate the qualifications or certification in the assessment of Environment Impact Assessments (EIA) and Strategic Environment Assessments (SEA) institutions available to train by June 2021.	Facilitate the development and design of qualifications course on EIA/SEA by institutions available, in line with Environment legislation by June 2022.	Develop EIA/SEA training programme and implemented by June 2023.	Review EIA/SEA training programme for staff delivered by June 2024.
08 Education	8.4						

Output 2: Puna Puna Akoako e te Arapaki Ture – Compliance and Advisory Division Funding Appropriation	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
Personnel	225,423	225,423	225,423	225,423
Operating	18,000	18,000	18,000	18,000
Administered Funding	150,000	150,000	150,000	150,000
Depreciation	0	0	0	0
Gross Operating Appropriation	393,923	393,923	393,923	393,923
Trading Revenue	25,000	25,000	25,000	25,000
Net Operating Appropriation	368,923	368,923	368,923	368,923

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"> <i>Akateretere'anga Tau</i> - Effective Policy and Planning for Environment Sustainability <ul style="list-style-type: none"> Ensure that environment considerations are mainstreamed into national and sectoral policies and planning processes <i>Taporoporo'anga Ao Ora Natura</i> - Enhanced management and use of our biodiversity and natural resources <ul style="list-style-type: none"> Strengthen stakeholder collaboration and partnerships for biodiversity conservation, monitoring and management <i>Koreromotu Tini o te Aorangi</i> - Multilateral Environmental Agreements <ul style="list-style-type: none"> Provide principal advice on environment sustainability and international matters that affect the environment of the Cook Islands <i>Tu'anga Turamarama</i> - Disseminate Effective Information, Education and Communications Programmes <ul style="list-style-type: none"> Promote and enhance community participation to take ownership of actions to help protect the environment 			

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
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	Priority species/ecosystems for action identified and at least 2 community biodiversity management programmes developed and implemented by June 2021.	Priority species/ecosystems for action updated and at least 3 community biodiversity management programmes developed and implemented by June 2022.	Priority species/ecosystems for action updated and at least 4 community biodiversity management programmes developed and implemented by June 2023.	Priority species/ecosystems for action updated and at least 5 community biodiversity management programmes developed and implemented by June 2024.
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 biodiversity	Strengthen the management of protected areas.	1. Compile a National List of Protected Areas by June 2023. 2. Consult stakeholders on mechanisms to identify	1. Update the National List of Protected Areas by June 2023. 2. National list of significant biodiversity	1. Review and revise the National List of Protected Areas in line with the National Classification System for	Update the National List of Protected Areas and Significant Biodiversity Areas by June 2023.
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 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
12 Marine Resources	12.1	conservation, monitoring and management		and designate a national list of significant biodiversity areas. 3. Develop draft National Classification System (NCS) for protected and managed areas by June 2022.	areas developed and disseminated by June 2023. 3. NCS for Protected areas integrated into draft environment legislation by June 2022.	protected 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. Emergency Response Plan for Suvarrow developed and implemented by May 2021. 2. Suvarrow 2020 Season Report (May - November) completed submitted by December 2020. 3. Institutional arrangements for the establishment of Rangers on Manuae Park completed by June 2021.	1. Monitoring of rats on at least 2 islets completed and reported in season report by Dec 2021. 2. Suvarrow 2021 Season Report (May - November) 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 December 2022. 2. Suvarrow 2020 Season Report (May - November) 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 December 2023. 2. Suvarrow 2020 Season Report (May - November) completed submitted by December 2023. 3. Manuae 2023 Season Report completed and submitted by February 2024.
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. Integrate data analysis functions into existing CITES database by June 2021. 2. 2020 report of CITES exports produced by February 2021.	1. Investigate the establishment of an import and export permit process for wildlife with key stakeholders, with recommendations reported by June 2022. 2. 2021 report of CITES exports produced by February 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 December 2022. 3. 2022 report of imports and exports produced by February 2023.	2023 report of imports and exports produced by February 2024
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 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
11 Environment and land use	11.3	Effective implementation of Access and Benefit Sharing	Establish processes for Access and Benefit Sharing (ABS) activities in the Cook Islands, including through institutional strengthening and capacity building	1. Determine legislative framework for ABS through Environment policy review consultations by February 2021. 2. Investigate the establishment of ABS processes in the Cook Islands reported through the Environment Policy by June 2021, in collaboration with OPM-Research and Ministry of Cultural Development.	Draft ABS legislation including ABS permits process developed by June 2022.	1. Training in ABS permits and at least 6 Government representatives from relevant Government Agencies by December 2022. 2. Training of at least 15 representatives of Aronga Mana, Taunga Vairakau, community members and other relevant groups in ABS awareness, process and legislation by June 2023.	1. Establish an ABS Clearing House Mechanism by June 2024. 2. At least 3 Cook Islanders trained in negotiating and mediating ABS agreements by June 2024.
14 Culture and Language	14.2 14.3						
12 Marine Resources	12.5						
11 Environment and land use	11.1 11.2 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 under relevant MEAs is met.	1. Key issues and recommendations from MEA meetings identified and reported through Back to Office Reports. 2. Cook Islands UNCCD National Report (if required) produced by June 2021.	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.
10 Agriculture	10.4						
12 - Marine Resources	12.1						

Output 3: Puna Orama - Islands Futures Division Funding Appropriation	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
Personnel	99,100	99,100	99,100	99,100
Operating	10,000	10,000	10,000	10,000
Administered Funding	150,000	150,000	150,000	150,000
Depreciation	0	0	0	0
Gross Operating Appropriation	259,100	259,100	259,100	259,100
Trading Revenue	10,000	10,000	10,000	10,000
Net Operating Appropriation	249,100	249,100	249,100	249,100

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

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
11 Environment and land use	11.1	Provide support to Island Environment Authorities and Pa Enea Environment Offices	Island Environment Authorities have the authority to deliver responsibilities and Pa Enea Environment Offices are operational	1. MOU formalised with relevant authorities for housing and of Pa Enea Environment Offices on 4 islands by June 2021. 2. IEA warrants issued by June 2021.	MOU reviewed and formalised with relevant authorities for housing of Pa Enea Environment Offices on 6 islands by June 2022.	1. MOU reviewed and formalised with relevant authorities for housing of Pa Enea Environment Offices on 8 islands by June 2023. 2. IEA warrants issued by June 2023.	MOU reviewed and renewed for 8 islands by June 2023.
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 Enea Officers and Island Environment Authorities (IEA) trained to deliver their mandates	Training Programme developed on the Environment Act and Permits and Consents for IEAs and delivered to Pa Enea Officers by June 2021.	Training Programme implemented on the Environment Act and Permits and Consents for IEAs and delivered to Pa Enea Officers and reviewed by June 2022.	IEA Manual developed to support Pa Enea application of the Environment Act by June 2023.	Training Programme developed/reviewed on Permits and Consents/IEA Manual to IEAs and Pa Enea Officers by June 2024.
12 Marine Resources	12.4						
13 Climate Change	13.1						

Output 4: Pa Enea Division Funding Appropriation	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
Personnel	376,797	376,797	376,797	376,797
Operating	55,000	55,000	55,000	55,000
Administered Funding	0	0	0	0
Depreciation	0	0	0	0
Gross Operating Appropriation	431,797	431,797	431,797	431,797
Trading Revenue	0	0	0	0
Net Operating Appropriation	431,797	431,797	431,797	431,797

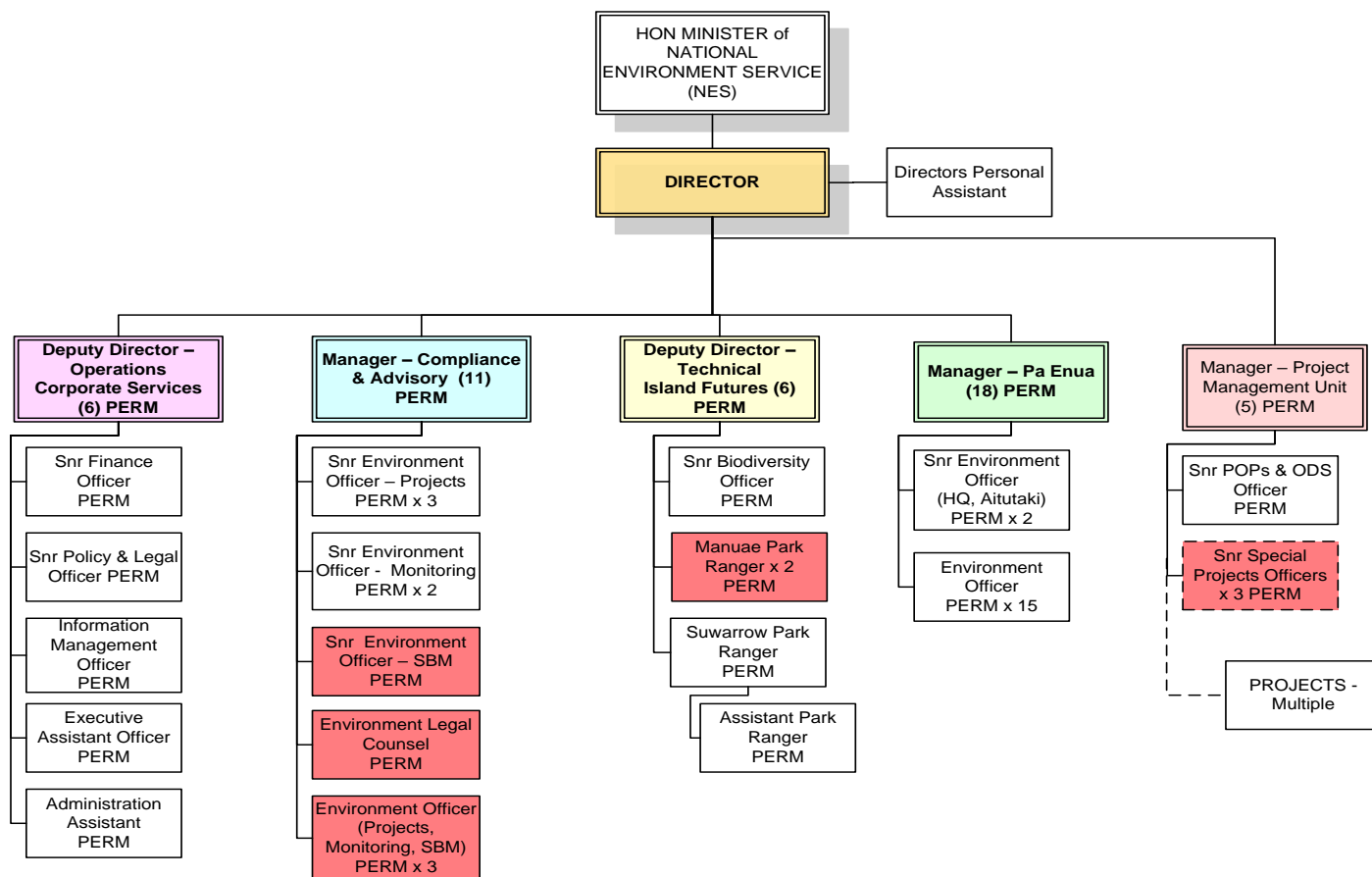
OUTPUT:	05	OUTPUT TITLE:	PROJECT MANAGEMENT UNIT
Development, coordination and delivery of environment Donor Projects to enhance environment management in the Cook Islands.			

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
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 Project Identification Forms for Cook Islands projects under the GEF 7 funding by December 2021.	Develop Cook Islands GEF 7 Project Documents for submission to the GEF Council by December 2022.	Implement the GEF 7 Projects, including through an Inception Workshop, by December 2023.	Facilitate a GEF National Dialogue for environment project priorities under GEF 8 funding by June 2024.
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 practises, targeting priority waste streams. Coordinate the delivery of the PacWaste and ISLANDs projects.	Develop e-waste recycling programme under PacWaste Plus for Pa Enua by June 2021.	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.
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"> 1. Implement the National HydroCholoroFluoroCarbons (HCFC) Phase Out Management Plan. 2. Review the feasibility of ratifying the Minimata Convention for Mercury through the Minimata Convention (MIA) project. 	<ol style="list-style-type: none"> 1. Cook Islands achieves HCFC 2020 Phase Out targets under the Montreal Protocol by June 2021. 2. Organise refresher workshops delivered for Refrigeration and Air Condition Technicians reported by June 2021. 3. Assessment of Mercury under the Minimata Convention drafted for review by June 2021. 	<ol style="list-style-type: none"> 1. Cook Islands achieves HCFC 2021 Phase Out targets under the Montreal Protocol by June 2022. 2. Organise refresher workshops delivered for Refrigeration and Air Condition Technicians reported by June 2022. 3. Policy recommendation for Minamata Convention developed and submitted to Cabinet for consideration by June 2022. 	<ol style="list-style-type: none"> 1. Cook Islands achieves HCFC 2022 Phase Out targets under the Montreal Protocol by June 2023. 2. Implement Policy recommendations for Minamata Convention by June 2023. 	<ol style="list-style-type: none"> 1. Cook Islands achieves HCFC 2023 Phase Out targets under the Montreal Protocol by June 2024 2. Organise refresher workshops delivered for Refrigeration and Air Condition Technicians reported.
12 Marine Resources	12.4						

Output 5: Project Management Unit Funding Appropriation	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
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
Gross Operating Appropriation	36,860	36,860	36,860	36,860
Trading Revenue	0	0	0	0
Net Operating Appropriation	36,860	36,860	36,860	36,860

9.3 Staffing Resources

National Environment Service Organization Structure – Feb 2020



10. Ministry of Finance and Economic Management

10.1 Background

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 objects in the most efficient and effective manner possible. The Ministry has moved beyond its financial accounting role of the Crown to now 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 achievements and milestones

1. Establishment of Major Projects Division to support MFEM involvement in infrastructure including new office space and 65% of operational staff.
2. Release of the Economic Response Plan (Phase 1) on (20 March 2020) after only 2 weeks of development. The ERP Policies (factsheets) were made available online on the 26th March 2020.
3. Effective roll out of economic response measures including wage subsidies, business grants, unemployment benefits, and grants to vulnerable
4. Establishment of a Virtual Think Tank (VTT) to strengthen Economic planning capacity of MFEM in developing appropriate responses to the economic impacts from COVID 19.
5. Signing of a new Grant Fund Arrangement (GFA) of \$36.4 million over four years with New Zealand in December 2019, securing funding support to existing priorities through direct budget support to the Ministry of Education, Cook Islands Tourism and other support for economic governance and public sector strengthening.

10.2 Outputs and Key Deliverables

OUTPUT:	01	OUTPUT TITLE:	ECONOMIC PLANNING DIVISION
Driving responsible leadership in national economic and financial management - the core functions of this Output 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. On the basis of these core publications also providing sound fiscal, macro and micro economic advice to Government. There is limited scope for the use of the economic and financial capacity outside of core functions of this Division. Large projects and programmes will have to source and fund specialised expertise as part of project preparation and design.			

<u>NSDP Goal</u>	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
16 - Governance		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.	Revenue review commences, consultations undertaken on proposed amendments.	Legislative amendments made to reflect new revenue policy. 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.
16 - Governance		Responsible and effective fiscal and economic management	Management of public financial management framework to ensure that the Cook Islands achieves the highest standard of PFM, includes the: <ul style="list-style-type: none"> • PEFA • PFM Roadmap • Development, enactment and implementation of PFM Bill 	<ol style="list-style-type: none"> 1. Budget Policy developed and released 2. PEFA review undertaken 	<ol style="list-style-type: none"> 1. Implement changes identified through the PEFA Review of prior year. 2. Develop a PFM roadmap to guide future changes. 	<ol style="list-style-type: none"> 1. Annual PFM monitoring report developed. 2. Commence implementation PFM roadmap. Final completion date TBD during Roadmap development. 	<ol style="list-style-type: none"> 1. Internal PEFA Review submitted to Cabinet by December 31st.
16 - Governance		Responsible and effective fiscal and economic management	Management of the Cook Islands Fiscal Framework to ensure that expenditure is fiscally responsible: <ul style="list-style-type: none"> • Medium-term fiscal strategy • Medium-term expenditure ceilings • Medium-term budget • Pre-election updates, Supplementary Budgets • Cabinet Advice 	<ol style="list-style-type: none"> 1. Medium-term Fiscal Strategy published in December. 2. Expenditure ceilings provided to Agencies by March. 3. Medium-term Budget delivered to Cabinet in accordance with legislation. 4. Advice and additional requirements provided in a timely manner. 	<ol style="list-style-type: none"> 1. Medium-term Fiscal Strategy published in December. 2. Expenditure ceilings provided to Agencies by March. 3. Medium-term Budget delivered to Cabinet in accordance with legislation. 4. Advice and additional requirements provided in a timely manner. 	<ol style="list-style-type: none"> 1. Medium-term Fiscal Strategy published in December. 2. Expenditure ceilings provided to Agencies by March. 3. Medium-term Budget delivered to Cabinet in accordance with legislation. 4. Advice and additional requirements provided in a timely manner. 	<ol style="list-style-type: none"> 1. Medium-term Fiscal Strategy published in December. 2. Expenditure ceilings provided to Agencies by March. 3. Medium-term Budget delivered to Cabinet in accordance with legislation. 4. Advice and additional requirements provided in a timely manner.

16 - Governance		Responsible and effective fiscal and economic management	The development of Economic Planning and response tools including: Economic Response Plan and Economic Development Strategy (EDS) 2030	<ol style="list-style-type: none"> 1. Implementation of Phase II of the Economic Response Plan. 2. Assessment and determination of need of a Phase II of the Economic Response Plan by October 2020. 3. Release of the EDS in 2020/21. 4. Incorporation of EDS action items in the 2021/22 Budget. 	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 required.
16 - Governance		Responsible and effective fiscal and economic management	<p>The provision of economic advice, and project implementation, to Cabinet and across Government. Including in:</p> <ul style="list-style-type: none"> • Telecommunications liberalisation • Establishment of an Economic Regulator • Electricity and water pricing • Air NZ underwrite • Shipping • and others as required 	<ol style="list-style-type: none"> 1. Economic Regulator is established. 2. Cabinet receives timely economic advice. 3. Air New Zealand Underwrite is reviewed. 	<ol style="list-style-type: none"> 1. Cabinet receives timely economic advice. 2. Air New Zealand Underwrite is reviewed. 	<ol style="list-style-type: none"> 1. Cabinet receives timely economic advice. 2. Air New Zealand Underwrite is reviewed. 	<ol style="list-style-type: none"> 1. Cabinet receives timely economic advice. 2. Air New Zealand Underwrite is reviewed.
		Responsible and effective fiscal and economic management	The control of prices so as to prevent any exploitation of the public.	<ol style="list-style-type: none"> 1. Review of petrol, diesel, LPG and bread prices bi-monthly. 2. Review of Pa Enea prices. 	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 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
Personnel	641,268	641,268	641,268	641,268
Operating	80,000	80,000	80,000	80,000
Administered Funding	75,325,000	13,265,000	13,353,000	13,234,000
Depreciation	9,000	9,000	9,000	9,000
Gross Operating Appropriation	76,055,268	13,995,268	14,083,268	13,964,268
Trading Revenue	0	0	0	0
Net Operating Appropriation	76,055,268	13,995,268	14,083,268	13,964,268

OUTPUT:	02	OUTPUT TITLE:	FINANCE MANAGEMENT DIVISION
Responsible and effective fiscal management - The core functions of this Output includes: <ul style="list-style-type: none"> Establishment and on-going 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 maintained; Producing consolidated Crown accounts, Chart of Accounts and FPPM policy oversight; Providing payroll and financial reporting services across Government and the internal audit of MFEM. 			

NSDP Goal	NSDP Indic. #	Agency Strategic Plan Goal 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		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

NSDP Goal	NSDP Indic. #	Agency Strategic Plan Goal 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
		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> : Stock of coins are maintained above re-order point.	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> : Stock of coins are maintained above re-order point.	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> : Stock of coins are maintained above re-order point.	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> : Stock of coins are maintained above re-order point.
16.Governance		Responsible and effective reporting and compliance	1. Crown Accounts – Accounting and Reporting – On-going 2. Produce Consolidated Financial Reporting (CFR) 3. 2. Financial Policies and Procedures Manual (FPPM) 4. Training	1. <i>CFR</i> Produce Quarterly Financial Report within 6 weeks to Cabinet; Produce draft Annual Consolidated Financial Reporting to the	1. <i>CFR</i> Produce Quarterly Financial Report within 6 weeks to Cabinet; Produce draft Annual Consolidated Financial Reporting to the Audit by September.	1. <i>CFR</i> Produce Quarterly Financial Report within 6 weeks to Cabinet; Produce draft Annual Consolidated Financial Reporting to the Audit by September.	1. <i>CFR</i> Produce Quarterly Financial Report within 6 weeks to Cabinet; Produce draft Annual Consolidated Financial Reporting to the Audit by September.

NSDP Goal	NSDP Indic. #	Agency Strategic Plan Goal 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
				<p>Audit by September.</p> <p>2. <i>FPPM</i> Maintain/review and update the FPPM at least once a year.</p> <p>3. <i>Training</i> Provide at least two finance training workshops for agencies on key priority areas for improvement.</p>	<p>2. <i>FPPM</i> Maintain/review and update the FPPM at least once a year.</p> <p>3. <i>Training</i> Provide at least two finance training workshops for agencies on key priority areas for improvement.</p>	<p>2. <i>FPPM</i> Maintain/review and update the FPPM at least once a year.</p> <p>3. <i>Training</i> Provide at least two finance training workshops for agencies on key priority areas for improvement.</p>	<p>2. <i>FPPM</i> Maintain/review and update the FPPM at least once a year.</p> <p>3. <i>Training</i> Provide at least two finance training workshops for agencies on key priority areas for improvement.</p>
16.Governance		Responsible and effective reporting and compliance	<p>Shared Services – On-going</p> <p>1. Provide Shared Services financial reporting to all Government Agencies (FR)</p> <p>2. Provide Payroll function to all Government Agencies (PF)</p> <p>3. Provide Assistance to Pa Enea Reporting (PEA)</p>	<p>1. <i>FR</i> Ministry/Agencies and each Island Administration financial reporting meet reporting requirements and deadlines.</p> <p>2. <i>PF</i> All Public Servants are paid on time; HRMIS database is maintained and updated to the latest version.</p> <p>3. <i>PEA</i> Visit at least two Pa Enea Island administration. Provide finance training on key</p>	<p>1. <i>FR</i> Ministry/Agencies and each Island Administration financial reporting meet reporting requirements and deadlines.</p> <p>2. <i>PF</i> All Public Servants are paid on time; HRMIS database is maintained and updated to the latest version.</p> <p>3. <i>PEA</i> Visit at least two Pa Enea Island administration. Provide finance training on key areas for improvement.</p>	<p>1. <i>FR</i> Ministry/Agencies and each Island Administration financial reporting meet reporting requirements and deadlines.</p> <p>2. <i>PF</i> All Public Servants are paid on time; HRMIS database is maintained and updated to the latest version.</p> <p>3. <i>PEA</i> Visit at least two Pa Enea Island administration. Provide finance training on key areas for improvement.</p>	<p>1. <i>FR</i> Ministry/Agencies and each Island Administration financial reporting meet reporting requirements and deadlines.</p> <p>2. <i>PF</i> All Public Servants are paid on time; HRMIS database is maintained and updated to the latest version.</p> <p>3. <i>PEA</i> Visit at least two Pa Enea Island administration. Provide finance training on key areas for improvement.</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 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
				areas for improvement.			
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).	N/A	1. FA Identify top five high risk processes to Crown and perform full internal audit on them. 2. IP Report on implementation of IA recommendation to Management quarterly.	1. FA Identify top five high risk processes to Crown and perform full internal audit on them. 2. IP Report on implementation of IA recommendation to Management quarterly.	1. FA Identify top five high risk processes to Crown and perform full internal audit on them. 2. IP Report on implementation of IA recommendation to Management quarterly.

Output 2: Finance Management Division Funding Appropriation	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
Personnel	1,145,055	1,144,705	1,144,705	1,144,705
Operating	220,739	220,739	220,739	220,739
Administered Funding	845,161	420,500	775,5000	775,5000
Depreciation	19,000	19,000	19,000	19,000
Gross Operating Appropriation	2,229,995	1,804,944	2,159,944	2,159,944
Trading Revenue	3,500	3,500	3,500	3,500
Net Operating Appropriation	2,226,455	1,801,444	2,156,444	2,156,444

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

NSDP Goal	NSDP Indic. #	Agency Strategic Plan Goal Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
16. Governance		1. Improving efficiency in collecting taxes	<ul style="list-style-type: none"> Tax and customs revenues are collected on behalf of Government in a timely manner. A less burdensome process for taxpayers and more efficient process from RMD. 	<ol style="list-style-type: none"> Increase in the number of tax returns and customs entries filed electronically compared to last year. Increase in the number of tax returns processed in RMS within a month compared to last year. 	<ol style="list-style-type: none"> Increase in the number of tax returns and customs entries filed electronically compared to last year. Increase in the number of tax returns processed in RMS within a month compared to last year. 	<ol style="list-style-type: none"> Increase in the number of tax returns and customs entries filed electronically compared to last year. Increase in the number of tax returns processed in RMS within a month compared to last year. 	<ol style="list-style-type: none"> Increase in the number of tax returns and customs entries filed electronically compared to last year. Increase in the number of tax returns processed in RMS within a month compared to last year. Reduction in net debt to tax revenue compared to last year.
16 - Governance		Taxpayers are aware of their obligations and responsibility to comply and pay taxes and duties in a timely manner	<ul style="list-style-type: none"> Tax policy and legislative changes are made in a timely and consultative manner to enhance revenue collection and efficiencies. Tax Outreach Programme; include those in the community needing assistance with their taxes. 	<ol style="list-style-type: none"> Government requested amendments and other improvements before Parliament within 90 days of Cabinet approval. At least 20 seminars or TV ads delivered and 200 personal outreach contacts with taxpayer. 	<ol style="list-style-type: none"> Government requested amendments and other improvements before Parliament within 90 days of Cabinet approval. At least 30 seminars or TV ads delivered and 300 personal outreach contacts with taxpayer. 	<ol style="list-style-type: none"> Government requested amendments and other improvements before Parliament within 90 days of Cabinet approval. At least 30 seminars or TV ads delivered and 300 personal outreach contacts with taxpayer. 	<ol style="list-style-type: none"> Government requested amendments and other improvements before Parliament within 90 days of Cabinet approval. At least 30 seminars or TV ads delivered and 300 personal outreach contacts with taxpayer.

NSDP Goal	NSDP Indic. #	Agency Strategic Plan Goal 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		Secure borders where movement is facilitated quickly with minimal inconvenience whilst ensuring revenue is collected	Effective facilitation of goods and people movement at the aviation and maritime borders.	To process 95% of passengers at the airport within 45 minutes and in compliance with border requirements and obligations.	To process 95% of passengers at the airport within 45 minutes and in compliance with border requirements and obligations.	To process 95% of passengers at the airport within 45 minutes and in compliance with border requirements and obligations.	To process 95% of passengers at the airport within 45 minutes and in compliance with border requirements and obligations.
16.Governance		4. Meet recognised international tax standards and maintain international relationships	Meet recognised international tax standards, obligations and maintain international relationships.	1. Exchange of information are responded to within 90 days for adhoc exchanges and by September for automatic exchanges. 2. Participate in four relevant Global forum and BEPS inclusive framework meetings 3. Host the Oceania Customs Organisation's 2020 annual conference	1. Exchange of information are responded to within 90 days for adhoc exchanges and by September for automatic exchanges. 2. Participate in four relevant Global forum and BEPS inclusive framework meetings.	1. Exchange of information are responded to within 90 days for adhoc exchanges and by September for automatic exchanges. 2. Participate in four relevant Global forum and BEPS inclusive framework meetings.	1. Exchange of information are responded to within 90 days for adhoc exchanges and by September for automatic exchanges. 2. Participate in four relevant Global forum and BEPS inclusive framework meetings.
16.Governance		Align structure to strategy - the current organisational arrangements do not facilitate modern tax administration management.	<ul style="list-style-type: none"> Develop an organisational structure which supports the business needs of Revenue Management and facilitates modern tax administration management. To enable this Revenue Management must shift to a functionally based administrative structure with adequate staff numbers in each of the functional areas to operate effectively and efficiently. 	1. Adopt a functionally based administrative tax structure. 2. Employ Customs Officers (Maritime and Cargo) x 2. 3. Employ Customs Officer (Investigations). 4. Employ Legal Counsel. 5. Employ Tax Advisory and Education Officer. 6. Employ Processing Officers x 3	1. Employ two Monitoring and Design Officers. 2. Employ Systems / Information Technology Specialist. 3. Employ second Tax Advisory and Education Officer. 4. Employ remaining Processing Officers x 2. 5. Employ Deputy Director Corporate Services.	1. Employ third Monitoring and Design Officer. 2. Employ second Systems / Information Technology Specialist. 3. Employ * Tax Examiner. * Human Resources and Support Officer. * Telephone Operator. * Employ Counter Services Officer.	Maintain employees employed in the three previous financial years.

Output 3: Revenue Management Division Funding Appropriation	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
Personnel	1,831,175	2,748,445	2,936,245	2,936,245
Operating	297,500	297,500	297,500	297,500
Administered Funding	476,587	155,250	155,250	155,250
Depreciation	200,000	200,000	200,000	200,000
Gross Operating Appropriation	2,805,262	3,401,195	3,588,995	3,588,995
Trading Revenue	380, 000	950, 840	950, 840	950, 840
Net Operating Appropriation	2,425,262	2,450,355	2,638,155	2,638,155

OUTPUT:	04	OUTPUT TITLE:	COOK ISLANDS STATISTICS OFFICE
<p>The Statistics Office contributes to creating an informed Cook Islands Society through the production and dissemination of Official Statistics. The impact of Official Statistics is that the Cook Islands gets the Information it needs to grow in order for our people to enjoy the highest quality of life. The Key Policy Outcomes are taken from the Cook Islands Strategy for the Development of Statistics (CSDS).</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 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
16 - Governance		Ensure that statistics produced addresses domestic information and policy demands, in particular for the NSDP and the national budget process	Production of regular statistics series: 1. Quarterly and Annual System of National Accounts published 10 working days after the quarter and end of May for previous year Annual Accounts 2. Annual Balance of Payments published end of November for previous year accounts 3. Quarterly Consumer Price Index published 10 Working Days after the quarter 4. Monthly Migration and Tourism Statistics published 10 Working Days after the reference month 5. Quarterly Vital Statistics published 10 Working Days after the quarter 6. Monthly International trade published 15 Working Days after the reference month	80% 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

NSDP Goal	NSDP Indic. #	Agency Strategic Plan Goal 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
			7. Annual Government Financial Statistics to be published within 3 years of the reference Period 8. Quarterly Banking and Tax Statistics published 10 Working Days after the quarter 9. Quarterly Miscellaneous Statistics published 10 Working Days after the quarter <ul style="list-style-type: none"> Targeted proportion of statistical reports produced within the timeframe set out in the official publication calendar 				
16 - Governance		Ensure that statistics produced addresses domestic information and policy demands, in particular for the NSDP and the national budget process	<ul style="list-style-type: none"> National Systems Coordination: All activities related to developing, training, analysing and managing data by other Government Agencies. Measured by: Proportion of requested data development initiatives completed within the agreed upon timeframe. 	Labour Force Survey Report Complete by end of June, 2020	1. Population and Agriculture Census Programme documented and Questionnaire finalised by the end of July, 2021. 2. Field Operations completed by the end of Feb, 2022.	Population and Agriculture Census data processing and analysis completed and report published by the end of Dec, 2022.	National Survey Design Complete by end of Dec, 2023.
16.Governance		Improve awareness of the value and use of statistics in evidence based policy. Improve coordination across line Ministries producing statistics	National Systems Coordination: All activities related to developing, training, analysing and managing data by other Government Agencies. Measured by: Proportion of requested data development initiatives completed within the agreed upon timeframe.	80% overall completion (100% completion for Covid19 initiatives)	85% overall completion	90% overall completion	95% overall completion
16.Governance		Improve awareness of the value and use of statistics in evidence based policy. Improve coordination across line Ministries producing statistics.	New Statistical Development: The process of modernizing statistical production through the introduction of new technologies, data series, collections, statistical classifications and standards. Measured by: Targeted improvements to statistical methodologies completed by due date.	Survey Solutions Management Software operationalized by the 1st Dec, 2020	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 end of June, 2023.

Output 4: Cook Islands Statistics Office Funding Appropriation	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
Personnel	1,831,175	2,748,445	2,936,245	2,936,245
Operating	297,500	297,500	297,500	297,500
Administered Funding	476,587	155,250	155,250	155,250
Depreciation	200,000	200,000	200,000	200,000
Gross Operating Appropriation	2,805,262	3,401,195	3,588,995	3,588,995
Trading Revenue	380, 000	950, 840	950, 840	950, 840
Net Operating Appropriation	2,425,262	2,450,355	2,638,155	2,638,155

OUTPUT:	05	OUTPUT TITLE:	DEVELOPMENT COORDINATION DIVISION
<ul style="list-style-type: none"> 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 achievement of the Cook Islands development outcomes will be supported by the effective and efficient use of Official Development Assistance, aligned to 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 a variety of levels including local Government, civil society, and 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 the development of concessional loans and blended financing arrangements with partners like the Asian Development Bank, European Investment Bank and Development Partners like the People's Republic of China. Estimated Official Development Assistance over the coming three years along with past spends are 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. 			

NSDP Goal	NSDP Indic. #	Agency Strategic Plan Goal 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
13 – Climate Change	13.1	Full Pa Enua Action for Resilient Livelihoods (PEARL) Project Proposal targets and outcomes implemented by PMU with oversight by the NIE	<ul style="list-style-type: none"> Activities set out in PEARL Project document implemented and successfully monitored by NIE - 30 Dec 2021 	NIE Implement 85% of Project and report back to AF	1. Implement the final 15% of the project 2. Finalisation of Project and reporting to AF	N/A	N/A

NSDP Goal	NSDP Indic. #	Agency Strategic Plan Goal 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	16.5, 16.6	Effective and efficient financial and programme management systems for monitoring of ODA	<p>Successfully managed ODA projects/ programmes through:</p> <ul style="list-style-type: none"> • Increase in ODA conversion rate through accurate forecasting and reporting • 4 ODA quarterly reports completed per year and submitted within Treasury Management Division deadline • Completion and submission of the 6 monthly report to OPSC 	Percentage of ODA projects listed in the national appropriations ODA Schedule using national systems i.e. audit, procurement 65%	Percentage of ODA projects listed in the national appropriations ODA Schedule using national systems i.e. audit, procurement 70%	Percentage of ODA projects listed in the national appropriations ODA Schedule using national systems i.e. audit, procurement 75%	Percentage of ODA projects listed in the national appropriations ODA Schedule using national systems i.e. audit, procurement 75%
16 - Governance	16.5, 16.6	Strengthened Cook Islands Government's public sector governance systems and capability, with a focus on health, education, tourism & gender	<ul style="list-style-type: none"> • Obtain approvals from NSDC and NZHC for CIG priority projects under Output 4 • Hold strategic policy dialogue in collaboration with Line Ministries, MFAT NZ 	<ol style="list-style-type: none"> 1. 25% total allocation for Output 4 tagged to jointly agreed projects. 2. Annual Development Sector Committee meeting successfully held. 	<ol style="list-style-type: none"> 1. 50% total allocation for Output 4 tagged to jointly agreed projects. 2. Annual Development Sector Committee meeting successfully held. 	<ol style="list-style-type: none"> 1. 75% total allocation for Output 4 tagged to jointly agreed projects. 2. Annual Development Sector Committee meeting successfully held. 	<ol style="list-style-type: none"> 1. 100% total allocation for Output 4 tagged to jointly agreed projects. 2. Annual Development Sector Committee meeting successfully held.
13 – Climate Change	13.1, 13.3	To effectively engage with GCF to deliver on readiness support funding modality and project proposals to the GCF Board	<ul style="list-style-type: none"> • GCF Readiness 4 programme successfully implemented • Concept Note under Simplified Approval Process (SAP) submitted and approved by GCF Board • Capacity Building Training within MFEM on new policies to comply with GCF standards 	<ol style="list-style-type: none"> 1. Implement 50% of readiness 4 programme. 2. Capacity training 50% complete. 3. Draft new project proposal concept note. 	<ol style="list-style-type: none"> 1. Implement 100% of readiness 4 programme and Finalise completion report and audit report. 2. Capacity training 75% complete. 3. New project proposal approved by GCF Board. 	<ol style="list-style-type: none"> 1. Implement 50% of SAP Project. 2. Capacity training 100% complete. 3. New Project 50% implemented. 	<ol style="list-style-type: none"> 1. Implement 100% of SAP Project. 2. Capacity training 100% complete. 3. New Project 75% implemented.

Output 5: Development Coordination Division Funding Appropriation	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
Personnel	252,543	252,543	252,543	252,543
Operating	70,000	70,000	70,000	70,000
Administered Funding	0	0	0	0
Depreciation	10,000	10,000	10,000	10,000
Gross Operating Appropriation	332,543	332,543	332,543	332,543
Trading Revenue	0	0	0	0
Net Operating Appropriation	332,543	332,543	332,543	332,543

OUTPUT:	06	OUTPUT TITLE:	MAJOR PROJECTS PROCUREMENT DIVISION
<p>The Major Projects, Public Procurement and Project Support Division has evolved as a result of:</p> <ul style="list-style-type: none"> ○ The need to strengthen Government's activity management cycle for in major projects, ○ A need to enhance major project design and reduce associated implementation risks, ○ Insufficient capacity across Government to plan and implement major projects, ○ Manage an anticipated influx of Green Climate Fund (GCF) co-financed climate change related infrastructure project, and ○ The need to provide support to other Government Agencies to enable them to follow the TTV activity management cycle including public procurement. <ul style="list-style-type: none"> • It is anticipated that Te Mato Vai Water Project will be successfully completed by the end of 2020. It is likely that the option for the Muri Sanitation Project (Mei Te Vai Ke Te Vai (MTVKTV)) and the Sanitation Master Plan will be completed before the end of 2020 pending the public consultation process. MPPS will complete the implementation of TMV and hand over to the corporate entity, To Tatou Vai, on completion. Once the design option for MTVKTV is complete, a project management framework will be established. • The TTV activity management cycle will be the main tool for design and implementation of projects. Support to Government Agencies in project preparation will be provided in the form of advice on the preparation of procurement, assessments, and sourcing applicable TA. It is not intended that this Division will do this work related to TTV nor be responsible for further implementation of major projects. TTV policy oversight and compliance will be managed by this Division along with the management of procurement compliance and policy oversight. 			

NSDP Goal	NSDP Indic. #	Agency Strategic Plan Goal 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
13 – Climate Change	13.1	Full Pa Enea Action for Resilient Livelihoods (PEARL) Project Proposal targets and outcomes implemented by PMU with oversight by the NIE	<ul style="list-style-type: none"> • Activities set out in PEARL Project document implemented and successfully monitored by NIE - 30 Dec 2021 	NIE Implement 85% of Project and report back to AF	1. Implement the final 15% of the project 2. Finalisation of Project and reporting to AF	N/A	N/A

NSDP Goal	NSDP Indic. #	Agency Strategic Plan Goal 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	16.5, 16.6	Effective and efficient financial and programme management systems for monitoring of ODA	Successfully managed ODA projects/ programmes through: <ul style="list-style-type: none"> • Increase in ODA conversion rate through accurate forecasting and reporting • 4 ODA quarterly reports completed per year and submitted within Treasury Management Division deadline • Completion and submission of the 6 monthly report to OPSC 	Percentage of ODA projects listed in the national appropriations ODA Schedule using national systems i.e. audit, procurement 65%	Percentage of ODA projects listed in the national appropriations ODA Schedule using national systems i.e. audit, procurement 70%	Percentage of ODA projects listed in the national appropriations ODA Schedule using national systems i.e. audit, procurement 75%	Percentage of ODA projects listed in the national appropriations ODA Schedule using national systems i.e. audit, procurement 75%
06. Energy and Transport		Effective and Efficient implementation of domestic shipping roadmap	<ul style="list-style-type: none"> • Implement and support programme to improve shipping industry sector 	Annual Review of shipping subsidy completed.	Annual Review of shipping subsidy completed.	Annual Review of shipping subsidy completed.	Annual Review of shipping subsidy completed.
16. Governance		Effective and efficient implementation of TTV project cycle in accordance with FP and PM policies and procedures	TTV oversight, compliance, advice and support programme to ensure quality and momentum through TTV phases/pipeline: <ul style="list-style-type: none"> • TTV project cycle procedure and policy review programme. • Annual TTV system oversight and technical support work programme • Provision of appropriate capacity/technical support to implementing Agencies 	<ol style="list-style-type: none"> 1. Review of TTV document suite completed, including TTV application criteria determined. 2. Update of TTV website completed. 3. Annual TTV training delivered. 	<ol style="list-style-type: none"> 1. Support provided to at least 50% of agencies whose projects fall under TTV criteria. 2. Annual TTV training delivered. 	<ol style="list-style-type: none"> 1. Support provided to at least 75% of agencies whose projects fall under TTV criteria. 2. Annual TTV training delivered. 	<ol style="list-style-type: none"> 1. Support provided to at least 90% of agencies whose projects fall under TTV criteria. 2. Annual TTV training delivered.
16. Governance		Effective and efficient implementation of procurement activities according to FP and PM	<ul style="list-style-type: none"> • 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 minimises procurement risk. • Annual Procurement Awareness • Conduct bulk procurement and disposal for Government • Technical support to implementing Agencies 	<ol style="list-style-type: none"> 1. Annual document and procedures review completed. 2. Provide analysis to tenders to the Tender Committee within 5 working days for sound reports. 3. 100% completion of bulk procurement and bulk disposal. 	<ol style="list-style-type: none"> 1. Annual document and procedures review completed. 2. Provide analysis to tenders to the Tender Committee within 5 working days for sound reports. 3. 100% completion of bulk procurement and bulk disposal. 4. Annual procurement workshop delivered. 	<ol style="list-style-type: none"> 1. Annual document and procedures review completed. 2. Provide analysis to tenders to the Tender Committee within 5 working days for sound reports. 3. 100% completion of bulk procurement and bulk disposal. 4. Annual procurement workshop delivered. 	<ol style="list-style-type: none"> 1. Annual document and procedures review completed. 2. Provide analysis to tenders to the Tender Committee within 5 working days for sound reports. 3. 100% completion of bulk procurement and bulk disposal. 4. Annual procurement workshop delivered.

NSDP Goal	NSDP Indic. #	Agency Strategic Plan Goal 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. Annual procurement workshop delivered.			
04. Water and Sanitation	4.1, 4.2	Effective management of project delivery for TMV and MTVKTV	<ul style="list-style-type: none"> Complete implementation of TMV. Implementation of MTVKTV Muri Wastewater Rarotonga Sanitation Masterplan endorsed and implemented. 	1. Handover of TMV Project to TTV completed. 2. Project Management Unit (PMU) established for MTVKTV. 3. Sanitation Masterplan finalised. 4. Consultation strategy and public awareness programme established.	1. PMU for MTVKTV operating. 2. Sanitation Masterplan commences implementation phase. 3. Construction of Wastewater Infrastructure Muri Commencement.	1. PMU for MTVKTV operating. 2. Sanitation Masterplan in implementation. 3. Construction of Wastewater Infrastructure Muri continued.	1. Project Management Unit (PMU) for MTVKTV operating. 2. Sanitation Masterplan in implementation. 3. Construction of Wastewater Infrastructure Muri continued.
13. Climate Change	13.1, 13.3	Facilitate to provide support to implementing agencies to progress project concepts through TTV to GCF and other funding sources	<ul style="list-style-type: none"> GCF approved project implementation Entity work programme complete 	Approved projects implemented according to approved milestones	Approved projects implemented according to approved milestones	Approved projects implemented according to approved milestones	Approved projects implemented according to approved milestones
06. Energy and Transport		Facilitate to provide support to implementing agencies to progress with successful completion of Renewable Energy Project and Governance Policy	<ul style="list-style-type: none"> Governance Policy for Renewable Energy endorsed and Implemented 	Renewable Energy implemented according to approved workplan	Full implementation of approved workplan for handover		

Output 6: Major Projects Procurement Support Division Funding Appropriation	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
Personnel	450,867	700,947	775,147	775,147
Operating	72,191	62,285	67,286	67,286
Administered Funding	3,800,000	500,000	500,000	500,000
Depreciation	10,000	10,000	10,000	10,000
Gross Operating Appropriation	4,333,058	1,273,232	1,352,433	1,352,433
Trading Revenue	0	0	0	0
Net Operating Appropriation	4,333,058	1,273,232	1,352,433	1,352,433

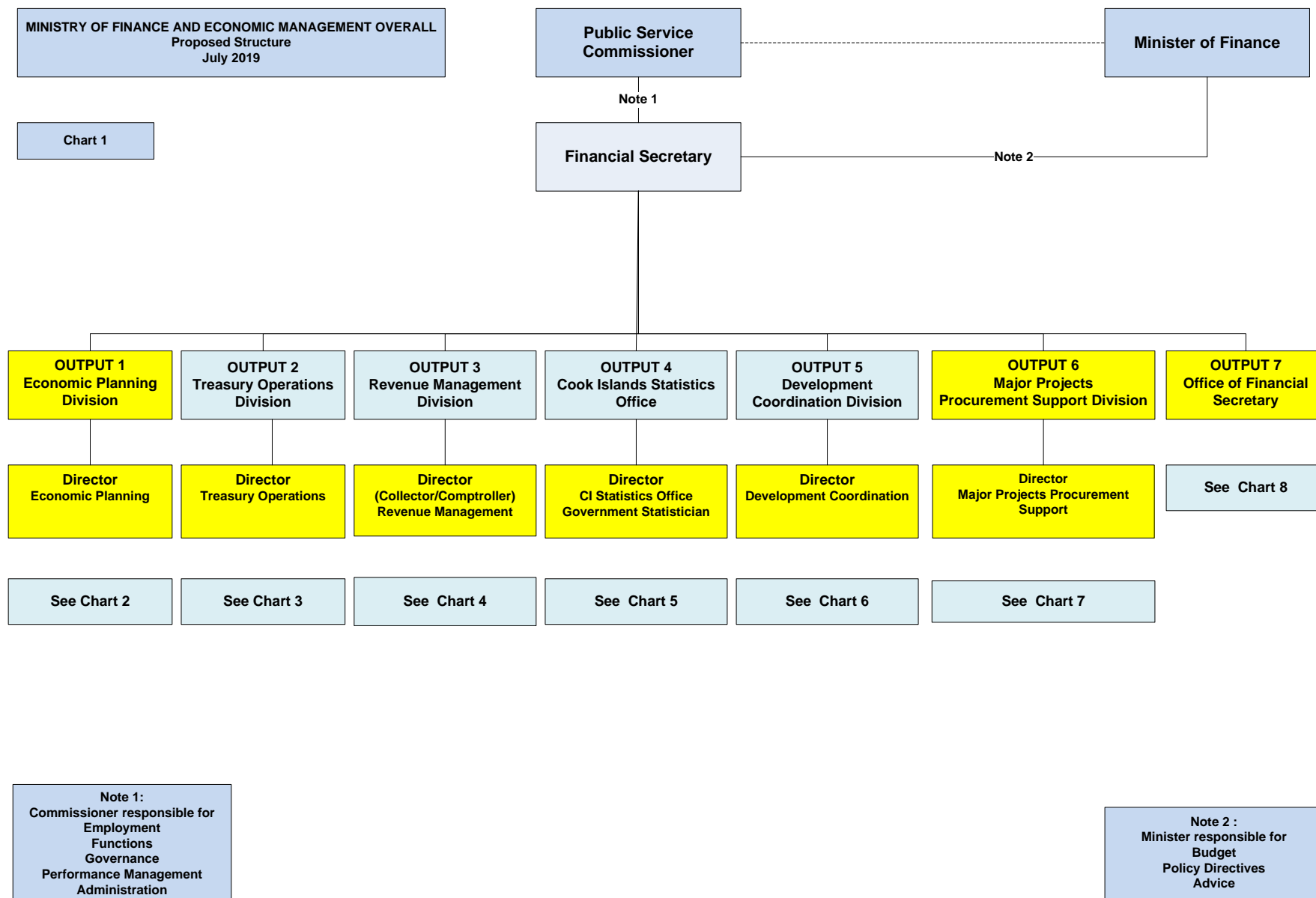
OUTPUT:	07	OUTPUT TITLE:	OFFICE OF THE FINANCIAL SECRETARY
The core function of this Output is to provide support to the Financial Secretary in the oversight and support of Outputs 1-6, oversight of Government finances and enforcement of MFEM Act and policies. It also includes providing media releases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

NSDP Goal	NSDP Indic. #	Agency Strategic Plan Goal Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
13. Climate Change	13.1	Full Pa Enua Action for Resilient Livelihoods (PEARL) Project Proposal targets and outcomes implemented by PMU with oversight by the NIE	<ul style="list-style-type: none"> Activities set out in PEARL Project document implemented and successfully monitored by NIE - 30 Dec 2021 	NIE Implement 85% of Project and report back to AF	3. Implement the final 15% of the project 4. Finalisation of Project and reporting to AF	N/A	N/A
16. Governance		Reliable management team	Reliable Management Team <ul style="list-style-type: none"> Oversight and support to 6 Outputs Oversight of Government finances Enforcement of MFEM Act and Policies Media Releases Board and Committee involvement 	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	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 Polices when required.	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 Polices when required.	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 Polices when required.

NSDP Goal	NSDP Indic. #	Agency Strategic Plan Goal 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
				Polices when required. 3. At least 4 media release per month. 4. 95 % attendance of Board and Committee meetings.	3. At least 4 media release per month. 4. 95 % attendance of Board and Committee meetings.	3. At least 4 media release per month. 4. 95 % attendance of Board and Committee meetings.	3. At least 4 media release per month. 4. 95 % attendance of Board and Committee meetings.
16. Governance		Ministry Administration	<ul style="list-style-type: none"> 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.

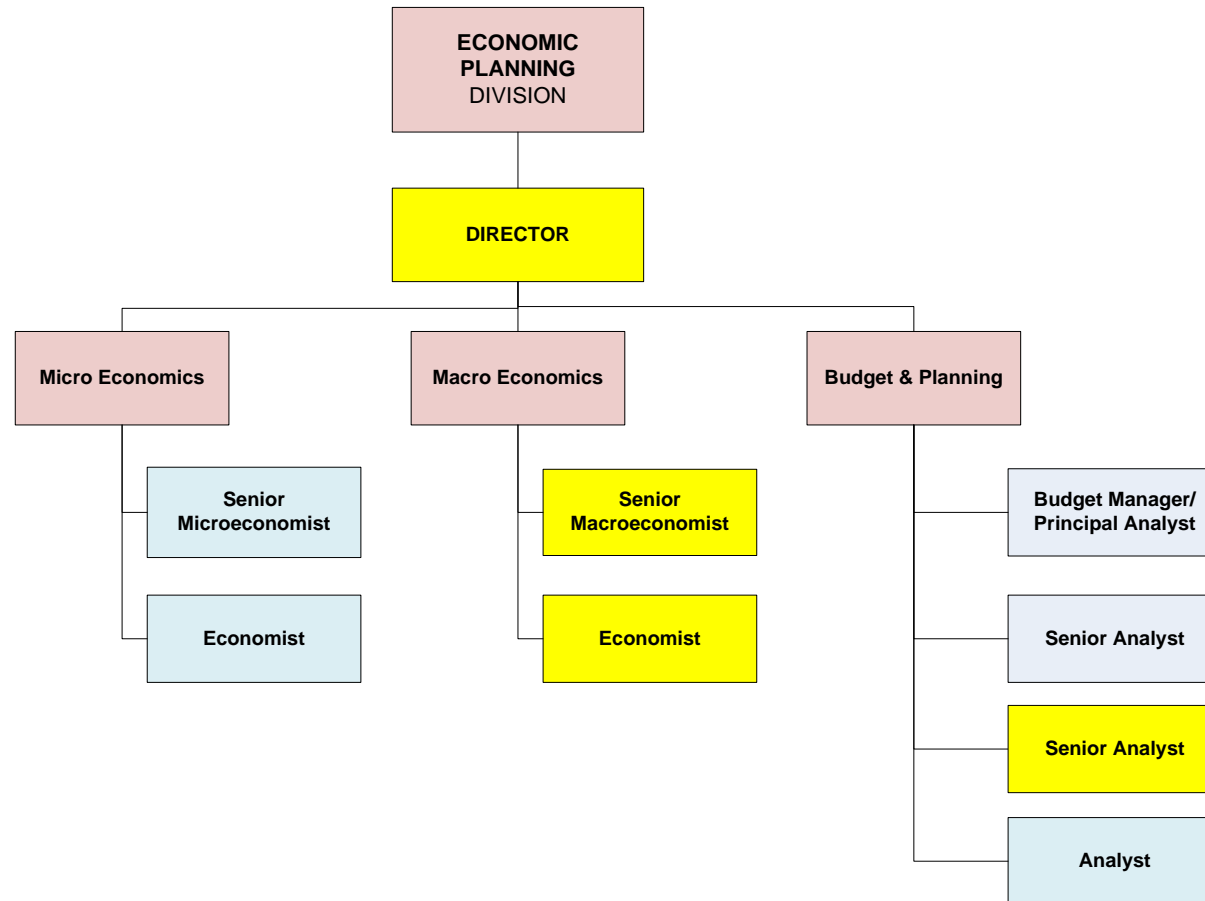
Output 7: Office of the Financial Secretary Funding Appropriation	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
Personnel	100,834	100,834	100,834	100,834
Operating	17,000	19,744	10,000	10,000
Administered Funding	0	0	0	0
Depreciation	3,000	3,000	3,000	3,000
Gross Operating Appropriation	120,834	123,578	113,834	113,834
Trading Revenue	0	0	0	0
Net Operating Appropriation	120,834	123,578	113,834	113,834

10.3 Staffing Resources



MFEM OUTPUT 1: ECONOMIC PLANNING DIVISION
Proposed Structure
July 2019

Chart 2

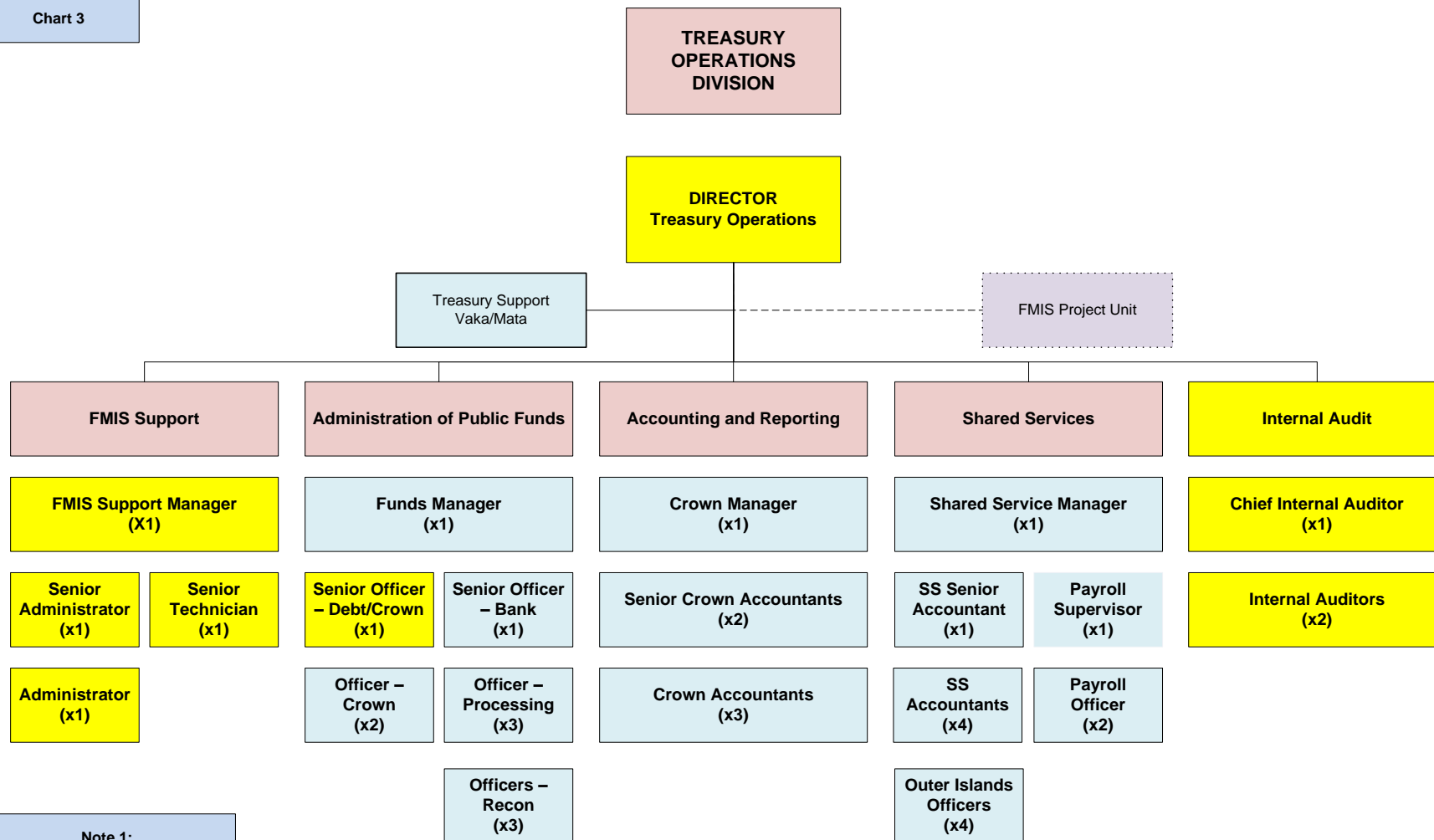


Note 1:
Commissioner responsible for
Employment
Functions
Governance
Performance Management
Administration

Note 2 :
Minister responsible for
Budget
Policy Directives
Advice

MFEM OUTPUT 2: TREASURY OPERATIONS DIVISION
Organisational Structure
July 2019

Chart 3

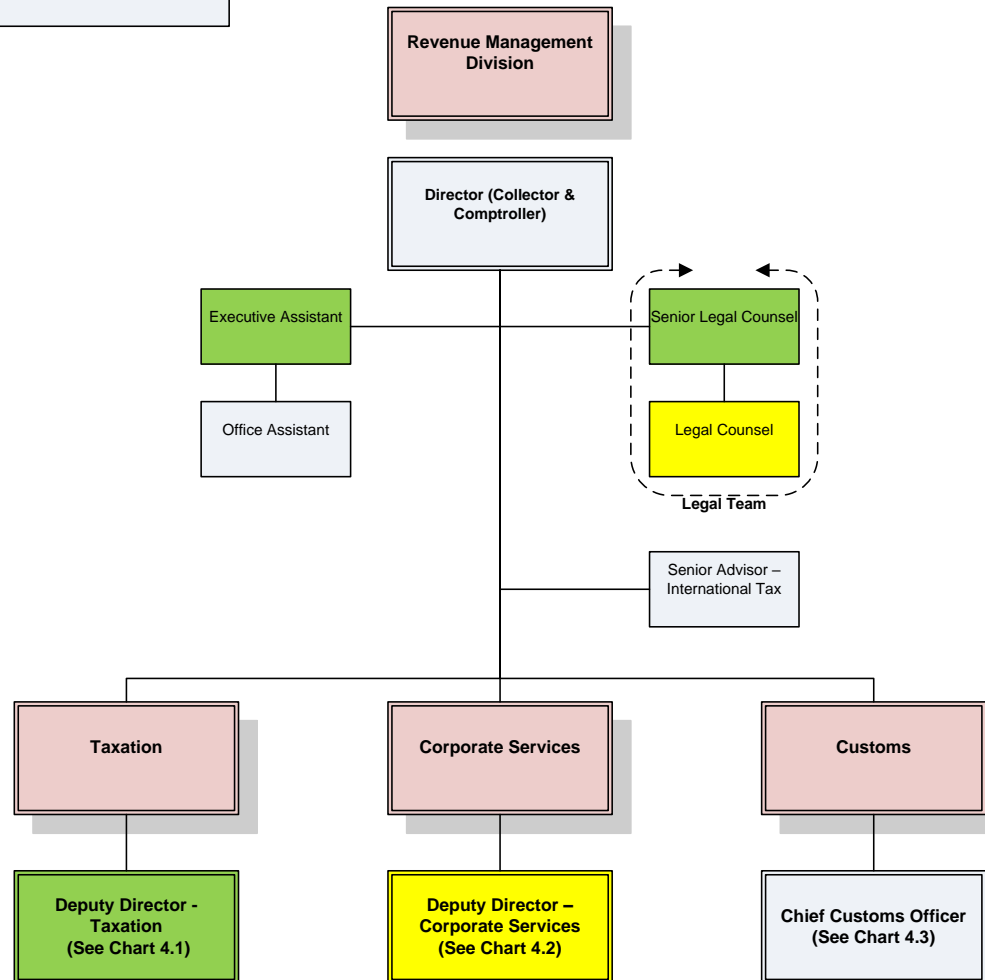


Note 1:
Commissioner responsible for
Employment / Functions
Governance
Performance Management
Administration

Note 2 :
Minister responsible for
Budget
Policy Directives
Advice

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

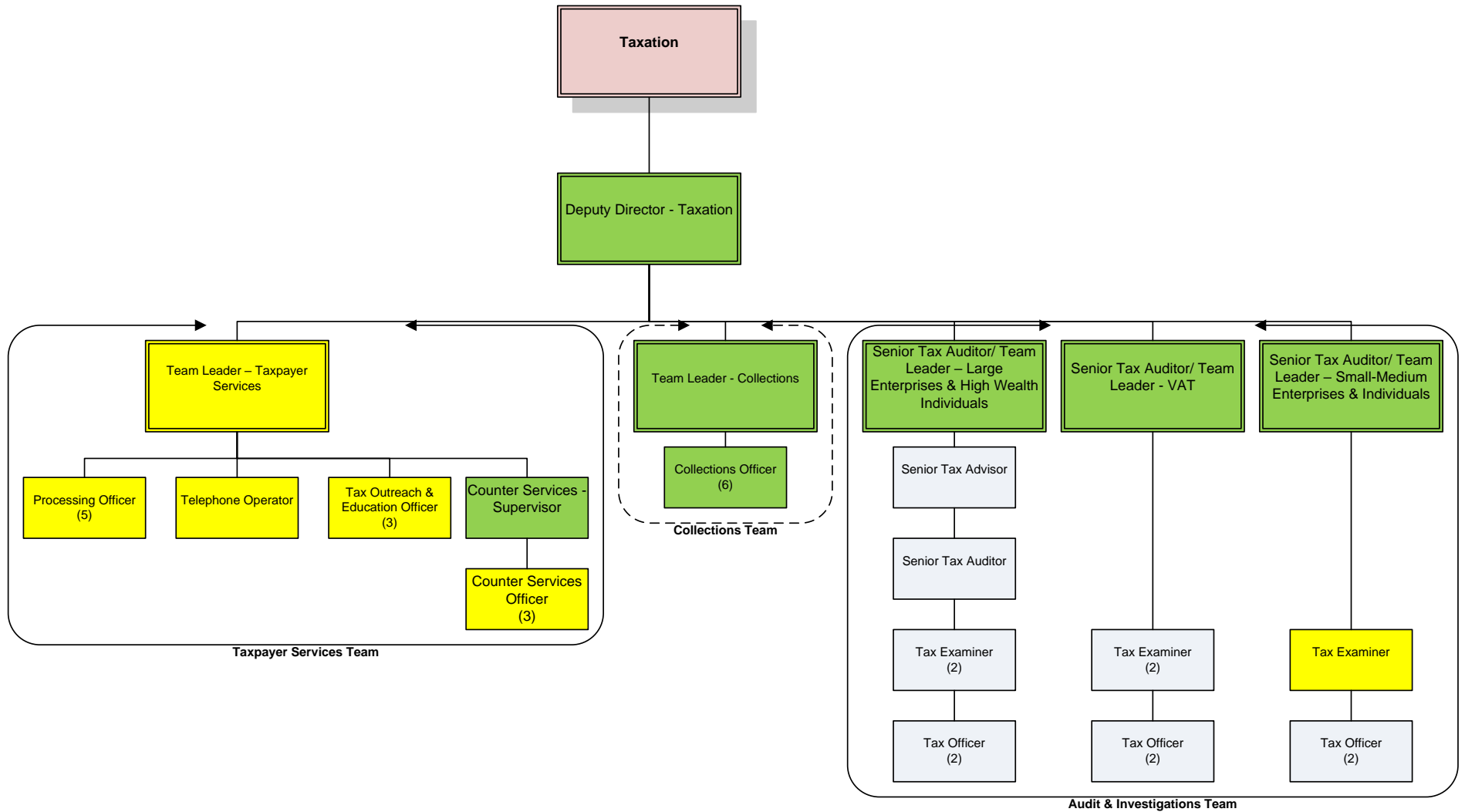


Chart 4.2

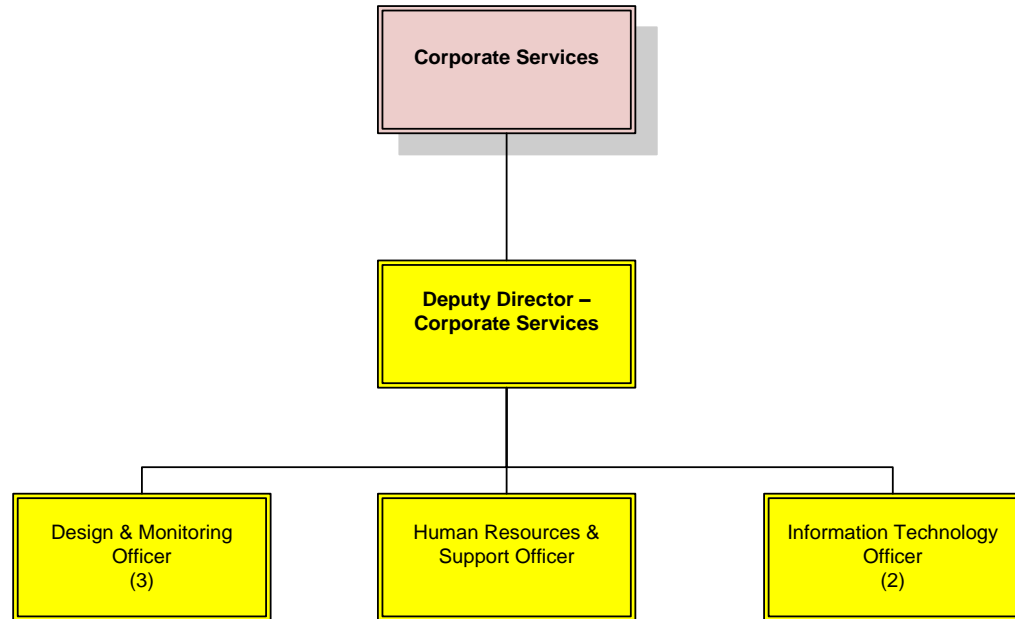


Chart 4.3

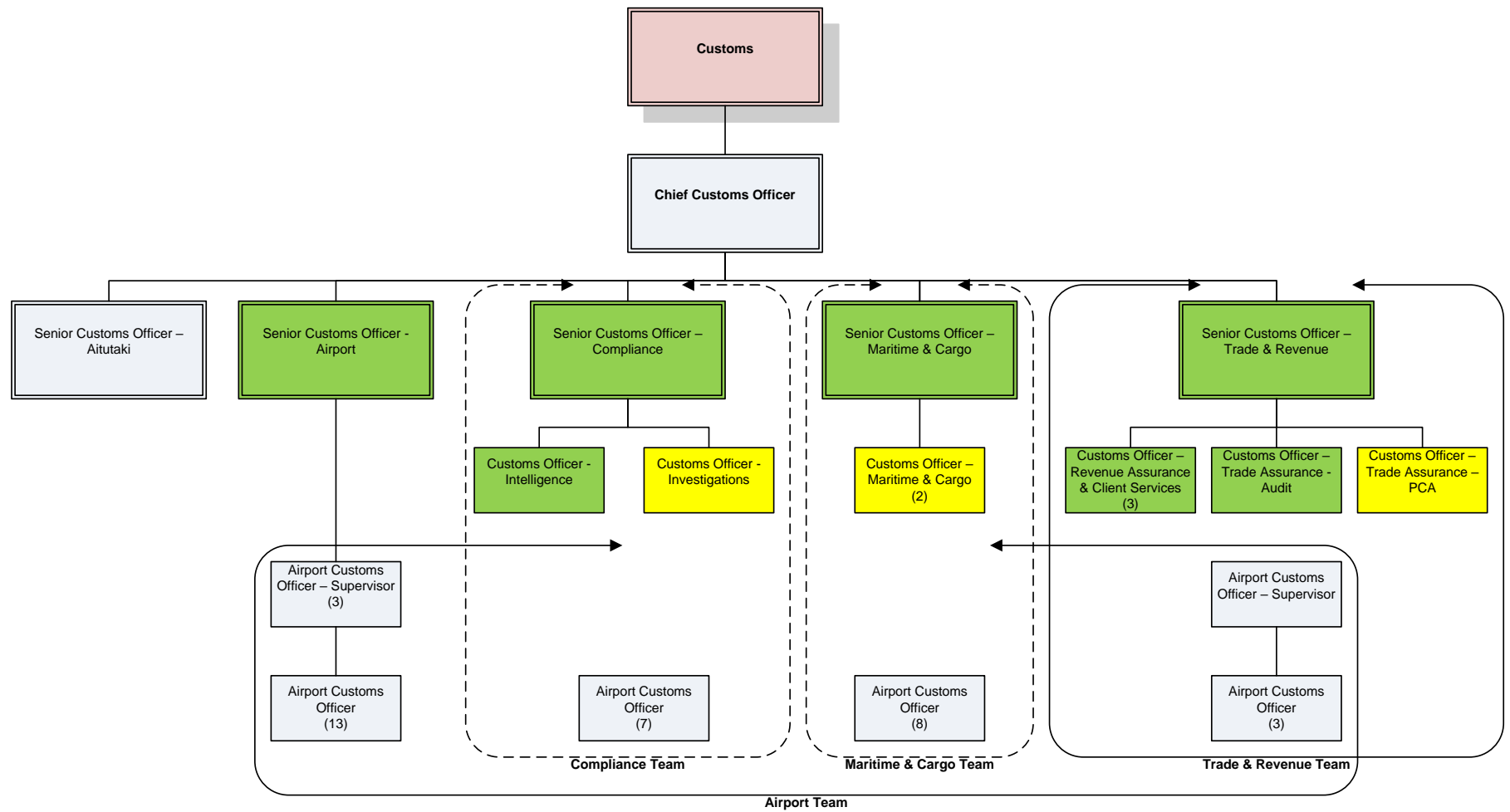
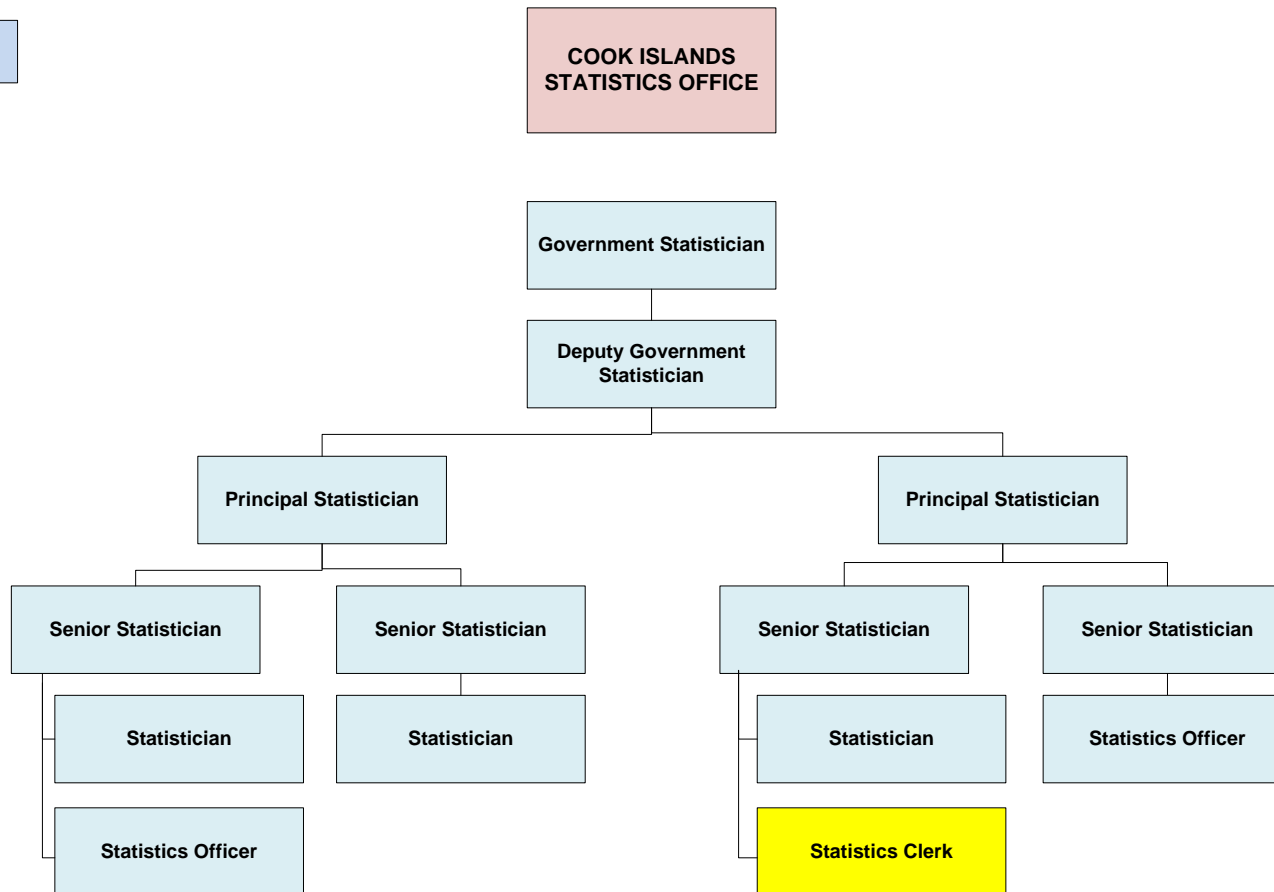


Chart 5

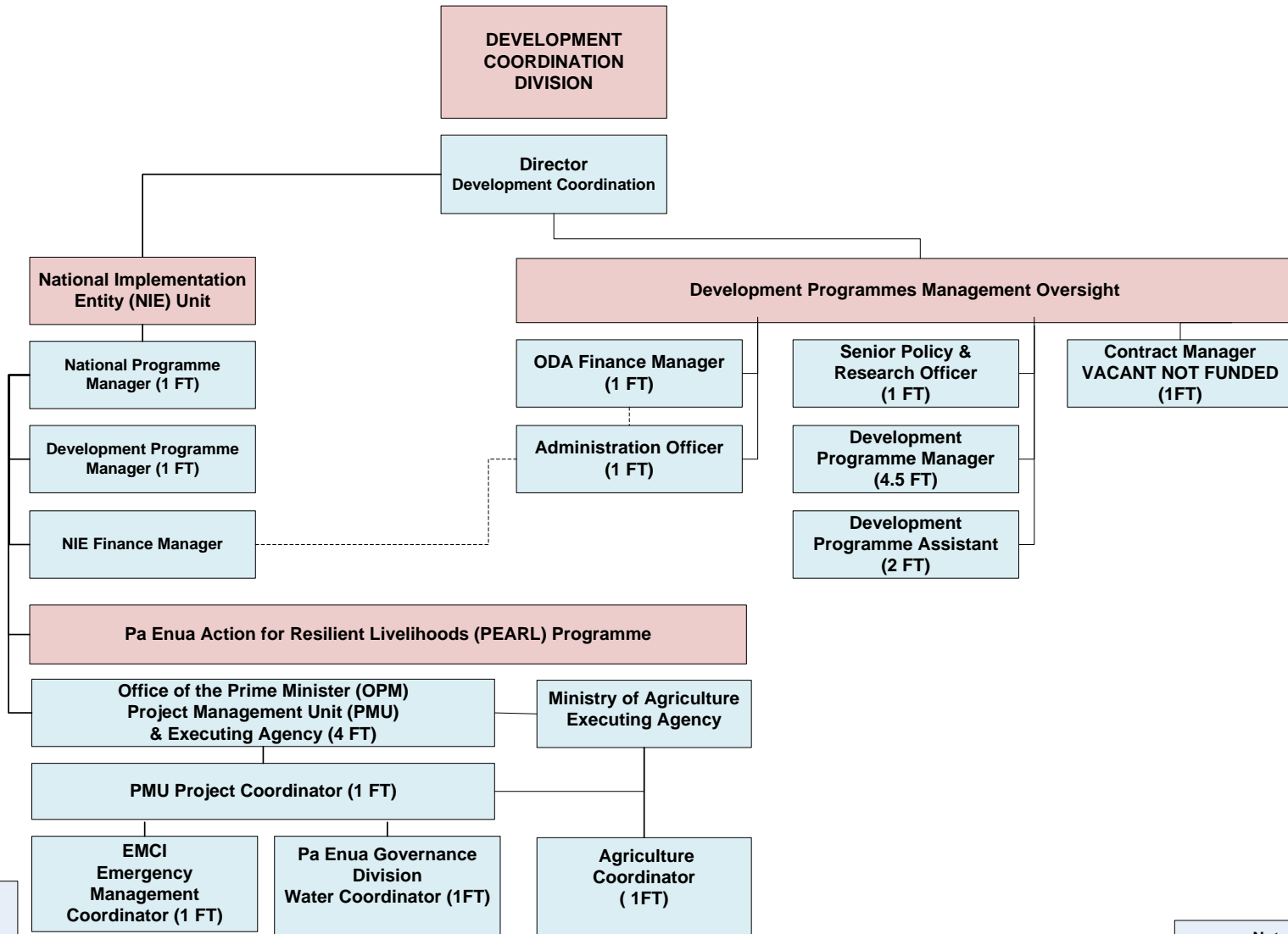


Note 1:
Commissioner responsible for
Employment
Functions
Governance
Performance Management
Administration

Note 2 :
Minister responsible for
Budget
Policy Directives
Advice

MFEM OUTPUT 5: DEVELOPMENT COORDINATION DIVISION
Organisational Structure
July 2019

Chart 6

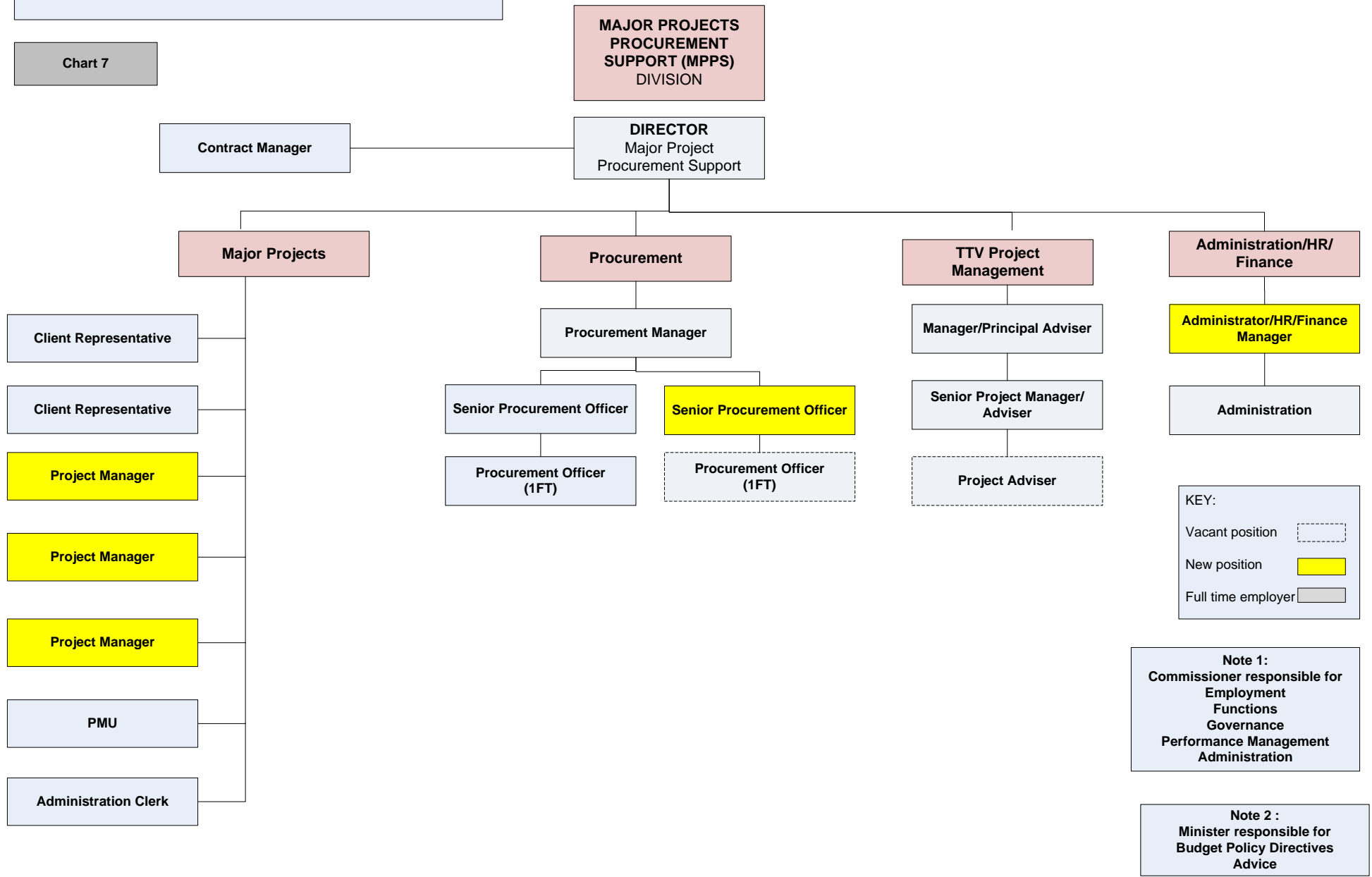


Note 1:
Commissioner responsible for
Employment
Functions
Governance
Performance Management
Administration

Note 2 :
Minister responsible for
Budget
Policy Directives
Advice

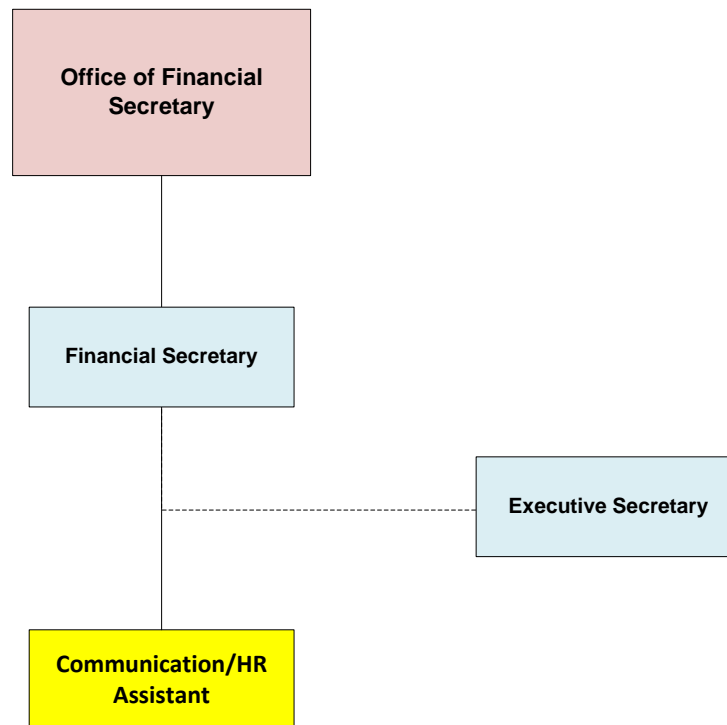
MFEM OUTPUT 6: MAJOR PROJECT PROCUREMENT SUPPORT DIVISION
Organisational Structure
February 2020

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. The FSDA has chaired the EU Technical Working Group (called for by the DPM) tasked with ensuring the Cook Islands meets commitments made to the EU regarding preferential and harmful tax regimes identified by the EU and avoids being listed by the EU as a non-cooperative jurisdiction for tax purposes. To meet those commitments and avoid listing, the FSDA coordinated the drafting and passing of legislation in December 2019 to amend certain Cook Islands tax regimes identified by the EU as preferential and harmful. In addition, the Working Group has been tasked with exploring solutions to mitigate or negate the negative impact that the legislation passed will have on the offshore industry to ensure its ongoing viability.
2. The FSDA has formalised a Policy and process for receiving and assessing new product and service ideas where FSDA funding and other resources are sought. In light of this, an application was made to MFEM for additional funding to allow FSDA to support a new product proposal presented to it by a trustee company. MFEM approved \$100,000, in addition to FSDA's approved budget appropriation, for new product development. FSDA is now coordinating the drafting of specific legislation for the new product which it will endeavour to have passed before the end of the financial year to allow it to conduct a comprehensive marketing campaign for the new product at the start of the next financial year. The development and growth of the offshore industry is dependent on innovation and getting new ideas to market.
3. The CEO initiated a restructure of the Board of the FSDA to provide an industry led Board with a vested interest in producing a strategic plan designed to ensure the funding given to FSDA is used in the best interests of industry and to drive the industry forward. The restructure requires an amendment to the Financial Services Development Act 2009. That amendment has been approved by Cabinet and is to be tabled at the next sitting of Parliament. The Strategic Plan is expected to be finalised by end of March 2020.
4. The FSDA was a major sponsor of the Society of Tax and Estate Practitioners (STEP) Asia Conference held in Singapore in November 2019. The Conference is a major event on the offshore industry calendar, attended by lawyers, financial advisors and tax practitioners from around the world. A significant part of FSDA marketing and promotion budget goes to sponsoring and attending the Conference. It generates international credibility for the Cook Islands and the offshore industry as well as real interest in the financial services and products offered. Sponsorship of the STEP Asia Conference is part of the FSDA's market diversification strategy to move away from the offshore industry's heavy reliance on the USA market.

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.			

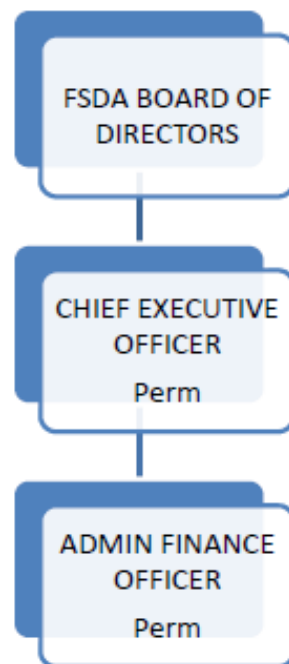
NSDP Goal	NSDP Indic. #	Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
02 Expanding economic opportunities		Establish identity for the Cook Islands 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. Enhance and continually improve online presence and digital capability through digital/virtual means, webinars, videos and social media. Success measurable by hits/likes and enquiries received. 2. Promotion through physical means, advertising, attending, hosting, sponsoring functions and events in targeted geographical and industry markets. Success measurable by feedback and enquiries received. Ongoing annually.	1. Ongoing enhancements to website and digital capability, adding educational information such as news items, newsletter, videos, factsheets; develop interactive features. 2. Participation in key industry events, publish articles and advertise in industry publications,	1. Ongoing enhancements to website and digital capability, adding educational information such as news items, newsletter, videos, factsheets; develop interactive features. 2. Participation in key industry events, publish articles and advertise in industry publications.	1. Ongoing enhancements to website and digital capability, adding educational information such as news items, newsletter, factsheets; develop interactive features. 2. Participation in key industry events, publish articles and advertise in industry publications.	1. Ongoing enhancements to website and digital capability, adding educational information such as items, newsletter, factsheets; develop interactive features. 2. Participation in key industry events, publish articles and advertise in industry publications.
02 Expanding economic opportunities		Increase number of financial service providers carrying on business in the Cook Islands, encourage providers to	Explore options and opportunities to attract new service providers to Cook Islands, in existing and new sectors. Initiate discussions among services providers to collaborate.	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 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
		engage, partner, collaborate with other service providers to exploit synergies and leverage off client bases and knowledge and technology platforms	Measurable by interest received. Ongoing annually.				
02 Expanding economic opportunities		Source new products/services in line with demand, competitors' offerings and advancements in technology, through existing sectors and new entrants	<ol style="list-style-type: none"> 1. Identify new product or service opportunities; obtain investment additional where required; legislate for the new products or services marketing programmes to get the products or services to market. 2. Dependent on number and quality of new ideas or products services presented to FSDA. 	<ol style="list-style-type: none"> 1. Identify one product or service p.a that may be suitable for development for Cook Islands financial services industry; 2. Obtain investment funding to develop that product and take it to market. 	<ol style="list-style-type: none"> 1. Identify one product or service p.a that may be suitable for development for Cook Islands financial services industry; 2. Obtain investment funding to develop that product and take it to market. 	<ol style="list-style-type: none"> 1. Identify one product or service p.a that may be suitable for development for Cook Islands financial services industry; 2. Obtain investment funding to develop that product and take it to market. 	<ol style="list-style-type: none"> 1. Identify one product or service p.a that may be suitable for development for Cook Islands financial services industry; 2. Obtain investment 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,	<ol style="list-style-type: none"> 1. Regular communication with stakeholders; 2. Be focal point for Government and industry issues; 3. Facilitate legislative and regulatory changes affecting industry; 	<ol style="list-style-type: none"> 1. Annual Offshore Industry Forum; Monthly FSDA Board meetings (industry is represented on the Board); 2. Monthly meetings with TCA/Commissioner/Minister to update and take feedback 	<ol style="list-style-type: none"> 1. Annual Offshore Industry Forum; Monthly FSDA Board meetings (industry is represented on the Board); 2. Monthly meetings with TCA/Commissioner/Minister to update and take feedback on the financial services industry. 	<ol style="list-style-type: none"> 1. Annual Offshore Industry Forum; Monthly FSDA Board meetings (industry is represented on the Board); 2. Monthly meetings with TCA/Commissioner/Minister to update and take feedback on the financial services industry. 	<ol style="list-style-type: none"> 1. Annual Offshore Industry Forum; Monthly FSDA Board meetings (industry is represented on the Board); 2. Monthly meetings with TCA/Commissioner/Minister to update and take feedback on the financial services industry.

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 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
		regulator and Government	4. Host annual Industry Forum. 5. Measurable by nature of relationship and progress made on legislative, regulatory issues.	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 standards for financial service providers	1. Chair EU Technical Working Group (WG) reporting to the EU Response Committee (Committee) on concerns of EU and FHTP. 2. Represent industry and Government at any forum focussed on international regulatory and compliance issues that will impact the offshore industry.	Financial Services Industry.	Attend and actively participate in WG and Committee meetings for as long as those bodies continue; join other committees/groups as appropriate financial services industry.	Attend and actively participate in WG and Committee meetings for as long as those bodies continue; join other committees/groups as appropriate financial services industry.	financial services industry.
		To have financial services industry recognised as an industry that can provide qualified Cook Islanders a professional career in the Cook Islands.	Domestic image promotion through all forms of media, connect with Tereora college, MoE and USP.	On-going promotion and contact. Internships, scholarships, have financial services included in curricula of Tereora College/USP; identify prospects. Success measured by number of Cook Islanders in the industry.	On-going promotion and contact. Internships, scholarships, have financial services included in curricula of Tereora College/USP; identify prospects. Success measured by number of Cook Islanders in the industry.	On-going promotion and contact. Internships, scholarships, have financial services included in curricula of Tereora College/USP; identify prospects. Success measured by number of Cook Islanders in the industry.	On-going promotion and contact. Internships, scholarships, have financial services included in curricula of Tereora College/USP; identify prospects. Success measured by number of Cook Islanders in the industry.

Output 1: Increase the Contribution of Financial Services Industry to Cook Islands Economy Funding Appropriation	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
Personnel	242,797	252,797	252,797	252,797
Operating	162,906	177,906	177,906	177,906
Administered Funding	0	0	0	0
Depreciation	4,000	4,000	4,000	4,000
Gross Operating Appropriation	409,703	424,703	424,703	424,703
Trading Revenue	0	0	0	0
Net Operating Appropriation	409,703	424,703	424,703	424,703

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) and other national and international policy documents and commitments (e.g. the Sustainable Development Goals (SDGs)).

Addressing the challenges facing the Cook Islands in a rapidly-evolving geo-political environment 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.

Significant Achievements and Milestones

1. Launch of the Statement of Strategic Intentions 2019-2020. Publication and Panel Discussion with local and international participants and Commemorative Dinner and Awards evening: 35 years of MFAI and Long-Service Awards with past and present staff of MFAI, including early immigration and foreign affairs pioneers.
2. Inaugural State Visit to Australia: Prime Minister led delegation to Canberra, Sydney and Melbourne. Cross-sectoral mission focus and delegation composition, seeding stronger bilateral agenda towards widened economic cooperation, education exchange, security strengthening, regional engagement and cultural linkages.
3. Oceans Governance Panel Discussion with local and international participants, coupled with MFAI facilitated sectoral engagement with CROP Agencies (multi-CROP visit to CKI).
4. Establishment and Opening of diplomatic mission in Suva, Fiji.
5. Cook Islands regional governance roles 2019-20: Chair of the Pacific Immigration Directors Conference (PIDC), Chair of the Pacific Communities (SPC).

12.2 Outputs and Key Deliverables

OUTPUT	01	Output Title:	PACIFIC AND REGIONAL AFFAIRS AND TRADE
<p>The main purpose of this Output is to promote Cook Islands' interests in its relations with New Zealand, Australia, other countries and organisations in the Pacific Islands region. Key output deliverables include:</p> <ol style="list-style-type: none"> 1. the maintenance and strengthening of the special relationship between the Cook Islands and New Zealand; 2. the maintenance and strengthening of the Cook Islands' close bilateral relations with other Pacific Islands countries and territories (PICTs) with particular focus on Australia, Fiji, Papua New Guinea and Samoa; 3. the active participation of the Cook Islands in regional organizations of which it is a member and the development and strengthening of relations with other regional organizations and other regional bodies where that will serve to advance Cook Islands interests. <p>The cross cutting nature of Foreign Affairs outputs means that it is difficult to show direct attribution to achieving NSDP goals. The Regional and Trade Division outputs focus on policy analysis and advice; regional representation and advocacy of country positions including NSDP priorities; negotiation; 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.</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 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
01.Welfare, inequity and hardship	1.1 1.2 1.3	Leadership and Security: To promote Cook Islands' interests in its relations with Fiji, French Polynesia, Samoa and other countries and organisations in the Pacific Islands region.	1. In consultation with domestic stakeholders, as appropriate, advance Cook Islands trade, investment, security and other priorities through bilateral collaboration and pursuing initiatives in regional and multilateral organisations such as Council of Regional Organisations of the Pacific (CROP) and the United Nations to support the National Sustainable Development Plan 2020 onwards. 2. Development of MFAL travel schedule will contribute to this area and others.	On-going work programme	On-going work programme	On-going work programme	On-going work programme
02.Expanding economic opportunities	2.4 2.6						
05.Infrastructure and ICT	5.4	Leadership and Security: Maintain and strengthen MFAL's activities as the focal point for bilateral, regional and multilateral partners in coordinating with relevant national agencies and other stakeholders.	Active participation in the development, implementation and strengthening of regional initiatives: 1. PIFS Framework for Pacific Regionalism and 2050 Blue Pacific Strategy. 2. SPC Strategic Plan 2021+ 3. SIS Regional Strategy 2016 - 2020. 4. PACP Strategy 5. Pacific Fusion Centre 6. Pacific Resilience Facility 7. Kainaki Declaration (Climate Change) 8. Framework for Resilient Development and Pacific Resilience Partnership	On-going work programme	On-going work programme	On-going work programme	On-going work programme
06.Energy and Transport	6.1 6.4						

NSDP Goal	NSDP Indic. #	Agency Strategic Plan Goal Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
			Provide consistent policy, logistical and communications support for the Cook Islands at Pacific regional and bilateral levels with a particular focus on Governance issues (FOC, CRGA, Trade/SIS/PACP/Foreign/Economic Ministerial Meetings). Note: CKI are Chair of SPC Conference until 2021 so ongoing Chair responsibilities.				
13.Climate Change	13.3	Security: Maintain collaboration with national, bilateral and regional partners and organisations on security issues as appropriate;	5. Continue to support national efforts to successfully implement the Boe Declaration 2019 (Regional Security Framework); CKI actively participates in the Forum subcommittee on Regional Security to review funding and activities under the Activity Matrix under Boe; 6. Develop CKI National Security Policy by December 2020 and facilitate implementation post final draft being endorsed by Cabinet; 7. Finalise and implement FFA Regional Aerial Surveillance Programme by June 2020.	On-going work programme	On-going work programme	On-going work programme	On-going work programme
15.Population and People	15.2 15.4						
16.Governance	16.5						
13.Climate Change	13.3	Prosperity: Promote bilateral trade, investment and other collaboration with Forum and PICT's and the CKI diaspora; Protect and advance Cook Islands' trade policy interests and priorities in regional and international fora	1. Implementation of PACER Plus (ratification by June 2020)" 2. CKI part of Advisory Committee until entry into force in September by then CKI will transition into role in Implementation Unit as part of Budget Subcommittee for 5 years); 3. Ongoing negotiations in Post-Cotonou Partnership Agreement and development of the Pacific Regional Protocol. 4. Implementation of the Cook Islands National Trade Policy Framework, providing support to the National Trade Facilitation Committee (NTFC) as necessary by December 2020; 5. Coordinate Governments participation in on-going regional and international trade negotiations such as Trade Ministerial 2020 and PACER Plus Officials and Ministerial 2020.	On-going work programme	On-going work programme	On-going work programme	On-going work programme
15.Population and People	15.2 15.4						
16.Governance	16.5 16.6						

OUTPUT 1: Pacific and Regional Affairs and Trade Funding Appropriation	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
Personnel	184,575	184,575	184,575	184,575
Operating	198,123	273,123	273,123	273,123
Administered Funding	0	0	0	0
Depreciation	6,753	6,753	6,753	6,753
Gross Operating Appropriation	389,076	464,451	464,451	464,451
Trading Revenue	0	0	0	0
Net Operating Appropriation	389,451	464,451	464,451	464,451

OUTPUT	02	Output Title:	INTERNATIONAL AFFAIRS INCLUDING PROTOCOL & DIPLOMATIC SERVICES
<p>The main purpose of this Output is to protect and advance Cook Islands' interests in the international fora beyond the Pacific region, Australia and New Zealand. Towards that end, key objectives include:</p> <ol style="list-style-type: none"> 1. Establish and maintain beneficial bilateral and multilateral relations that provide the opportunity and potential for drawing on international support for advancing national policies and positions; 2. Efficient facilitation of cooperation offered by partner countries and multilateral organizations ensuring that assistance offered is matched with pre-determined development needs of the Cook Islands; and 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. 4. High quality protocol and diplomatic services extended to visiting foreign dignitaries to the Cook Islands and protocol advice and support extended to other Ministries and agencies of Government in relation to important national events; <p>The cross cutting nature of Foreign Affairs outputs means that it is difficult to show direct attribution to achieving NSDP goals. The International Division outputs focus on policy analysis and advice; representation and advocacy of country positions including NSDP priorities; negotiation; and administration in international engagements beyond the Pacific region. The emphasis is on strategic collaboration with domestic stakeholders to inform bilateral engagements with countries beyond the Pacific region in a manner which contributes to the attainment of the NSDP Goals.</p>			

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
01. Welfare, inequity and hardship	1.2 1.3	Beneficial bilateral and multilateral relations beyond the Pacific, Australia and New Zealand established and maintained	<p>Finalize a sector-focused approach which focuses on:</p> <ol style="list-style-type: none"> 1. Economic development respectively 2. Political developments derived from current bilateral relationships. <p>This approach allows for better coordination across Government Agencies and other key stakeholders involved.</p> <ol style="list-style-type: none"> 1. Complete key strategic documentation (ASEAN, ACP Strategy) to assist with the pursuit of diplomatic relations and create opportunities with ASEAN members, targeted South America countries. 	On-going work programme	On-going work programme	On-going work programme	On-going work programme

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
		Efficient facilitation of cooperation offered by partner countries and multilateral organisations	Draft Strategic Policy document that includes engagement at the regional level in addition to bilateral cooperation agreements with major partners (AUS, NZ, China, Japan)	On-going work programme	On-going work programme	On-going work programme	On-going work programme
01. Welfare, inequity and hardship		Effective participation and engagement by the Cook Islands at international gatherings and engagements.	1. Implementation of the SOSI which stipulates the promotion of MFAI and national interests in general while attending gatherings and engagements at the international level. 2. Thorough analysis of the annual MFAI Travel schedule to find relevant opportunities to engage with relevant authorities at the highest level.	On-going work programme	On-going work programme	On-going work programme	On-going work programme
02. Expanding economic opportunities	2.2 2.4 2.6						
02. Expanding economic opportunities		Provision of high quality advice and support to Government on matters of protocol and diplomatic practice	Produce Protocol Handbook	On-going work programme	On-going work programme	On-going work programme	On-going work programme

OUTPUT 2: International Affairs including Protocol & Diplomatic Services Funding Appropriation	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
Personnel	169,983	169,983	169,983	169,983
Operating	161,231	261,231	261,231	261,231
Administered Funding	0	0	0	0
Depreciation	14,369	14,369	14,369	14,369
Gross Operating Appropriation	345,583	445,583	445,583	445,583
Trading Revenue	0	0	0	0
Net Operating Appropriation	345,583	445,583	445,583	445,583

OUTPUT	03	Output Title:	UNITED NATIONS AND INTERNATIONAL TREATIES
<p>The main purpose of this Output is to protect and advance Cook Islands' interests in the United Nations (UN) and its specialized agencies as well as in relation to treaties, including treaty bodies. To that end, key core objectives include:</p> <ol style="list-style-type: none"> 1. Maintain and strengthen beneficial diplomatic relationships that promote opportunities for supporting national interests and policies; 2. Improve and enhance communications with the UN - strengthening the links between the Cook Islands Government and the various UN Specialized Agencies 3. 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 NSDP. 4. Manage and co-ordinate Treaty & Convention commitments to ensure the Cook Islands meets its obligations and responsibilities under International Law; and to assess the costs/benefits of accession to any new Treaties. 			

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
02. Expanding economic opportunities	2.6	Maintain and strengthen beneficial diplomatic relations	Participate in UN Specialized Organisation elections	On-going work programme	On-going work programme	On-going work programme	On-going work programme
11. Environment and land use	1.2 11.3	Assist participation and engagement by the Cook Islands in the programmes of the UN; and ensuring the Cook Islands national interests are maintained or advanced, including meeting its National Sustainable Development goals	<ol style="list-style-type: none"> 1. MFAI to lead participation in areas of Oceans Governance (NSDP 11&12) in the UN process including: <ul style="list-style-type: none"> • The Cook Islands to deliver a Revised Submission to CLCS Biodiversity Beyond Areas of National Jurisdiction • The International Maritime Organization (IMO), protecting the Cook Islands national interests through ongoing participation of the MFAI Permanent Representative to the IMO, together with assistance from the UN & Treaties Division of MFAI 2. Provide direct and ongoing support in the various UN Humanitarian Programmes (NSDP, including through MFAI Special Representative to the (International Labour Organisation (ILO), UN Office for the Commissioner of Human Rights (UNOHCR), UN Educational, Scientific and Cultural Organisation (UNESCO) & World Health Organisation (WHO). 3. Facilitate the participation of Cook Islands Government Agencies at UN forums, technical workshops, and capacity building programmes 4. Explore, through soft lobbying efforts the possibility of securing Permanent Observer State status at the UN General Assembly 	On-going work programme	On-going work programme	On-going work programme	On-going work programme
12. Marine Resources	12.3 12.5	Improve and enhance communications with the UN - strengthening the links between the Cook Islands Government and the various UN Specialized Agencies	Facilitate communications to and from the UN Organisations and the Cook Islands Government line Agencies.	On-going work programme	On-going work programme	On-going work programme	On-going work programme

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
13. Climate Change	13.3	Manage and co-ordinate the Cook Islands Treaty & Convention commitments	Ensure the Cook Islands meets its Treaty or Convention obligations accede to new or existing Treaties/Conventions which will provide tangible benefits to the Cook Islands (NSDP Goals 2, 11,12,13,15,16)	On-going work programme	On-going work programme	On-going work programme	On-going work programme

OUTPUT 3: United Nations & International Treaties Funding Appropriation	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
Personnel	145,952	145,952	145,952	145,952
Operating	145,397	155,397	155,397	155,397
Administered Funding	0	0	0	0
Depreciation	9,561	9,561	9,561	9,561
Gross Operating Appropriation	300,910	310,910	310,910	310,910
Trading Revenue	0	0	0	0
Net Operating Appropriation	300,910	310,910	310,910	310,910

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

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
02. Expanding economic opportunities	2.5	Protect the Cook Islands borders by managing the movement of persons into, residence in and departure from the Cook Islands	1. Development of the Immigration website in line with the MFAI communications strategy. 2. Timely and effective provision of updated information to the MFAI website. 3. Staff capacity building and training on Policy requirement and procedures.	On-going work programme	On-going work programme	On-going work programme	On-going work programme
15. Population and People	2.4 2.5	Identifying and effectively managing the movement and stay of persons who will make a positive contribution to the economic development of the Cook Islands	In partnership with the Ministry of Internal Affairs and Education develop a skills/labour shortage list to ensure appropriate skills and labour supply matches business demand	On-going work programme	On-going work programme	On-going work programme	Ongoing work programme
16. Governance	16.1 16.5 16.6 16.7	Strengthening of internal systems and service to ensure decision making is transparent and consistent in delivery	Border Management system is fully utilised by staff	On-going work programme	On-going work programme	On-going work programme	On-going work programme
16. Governance		Pursue a new legislative mandate to strengthen our border management capability	Prepare Cabinet submission for drafting of new legislation				
16. Governance		Beneficial network relations protect and promote the Cook Islands national immigration interests and priorities	1. Development of MOU with NZMBIE for technical support and staff capacity building 2. Increased participation in Pacific Immigration Directors Conference	On-going work programme	On-going work programme	On-going work programme	On-going work programme

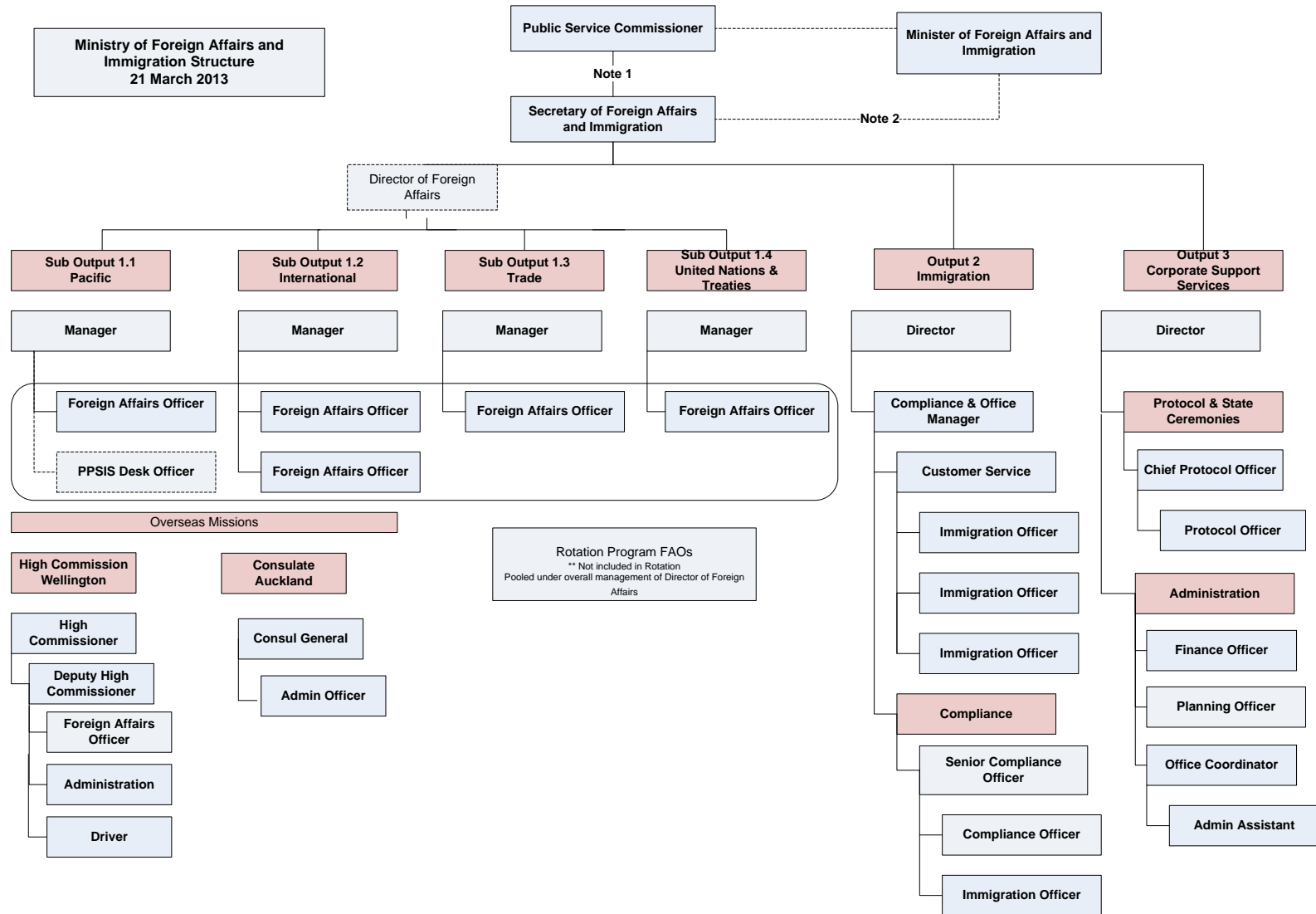
OUTPUT 4: Immigration Service Funding Appropriation	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
Personnel	378,988	378,988	378,988	378,988
Operating	127,257	137,257	137,257	137,257
Administered Funding	0	0	0	0
Depreciation	7,864	7,864	7,864	7,864
Gross Operating Appropriation	514,109	524,109	524,109	524,109
Trading Revenue	0	0	0	0
Net Operating Appropriation	514,109	524,109	524,109	524,109

OUTPUT	05	Output Title:	CORPORATE SERVICES
Corporate Services is a cross cutting Division. 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 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
02. Expanding economic opportunities	2.1 2.5 2.6	Pursue model developments in ICT and management systems to enable MFAI Officers to deliver services at an optimal level	1. Improve apostille certificate management system; 2. Timely and accurate financial and administrative reporting for MFAI, and the three overseas offices; 3. Effective management of POBOCs and ROBOCs	On-going work programme	On-going work programme	On-going work programme	On-going work programme
16. Governance	16.5 16.6 16.7	Invest in new and innovative approaches to enable MFAI to deliver its diplomatic functions as efficiently and effectively as possible	Deliver a professional and competent clearance of diplomatic military aircrafts and vessels in Cook Islands waters and airspace;	On-going work programme	On-going work programme	On-going work programme	On-going work programme
16. Governance		Invest in human resources, management practices and technology to enable the Ministry to carry out its functions more efficiently and effectively	Cultivate a Professional Workforce – our people are highly capable and diverse, with the right skills and expertise needed to deliver on Government priorities, and are highly engaged and productive	On-going work programme	On-going work programme	On-going work programme	On-going work programme
15. Population and People		Our broad established diplomatic network of offshore posts, accreditations and honorary consuls are in the right place at the right time	1. MFAI successfully coordinate Cook Islands offshore diplomatic effort; 2. Maintain regular and effective coordination and communication between HQ and offshore diplomatic network	On-going work programme	On-going work programme	On-going work programme	On-going work programme
16. Governance		Development and implementation of MFAI ICT Strategy	Implementation of MFAI Communications Strategy	On-going work programme	On-going work programme	On-going work programme	On-going work programme

OUTPUT 5: Corporate Services Funding Appropriation	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
Personnel	981,194	981,175	1,026,194	1,026,194
Operating	191,075	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
Gross Operating Appropriation	1,193,722	1,194,723	1,239,742	1,239,742
Trading Revenue	28,000	28,000	28,000	28,000
Net Operating Appropriation	1,165,722	1,166,723	1,211,742	1,211,742

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

1. Conferring Her Majesty Queen Elizabeth II Birthday Awards upon the Queen's Birthday 3 June 2019 at Government House and in the outer islands of Penrhyn and Manihiki.
2. Assenting to new amendments and laws in the interest of the welfare of the Cook Islands.

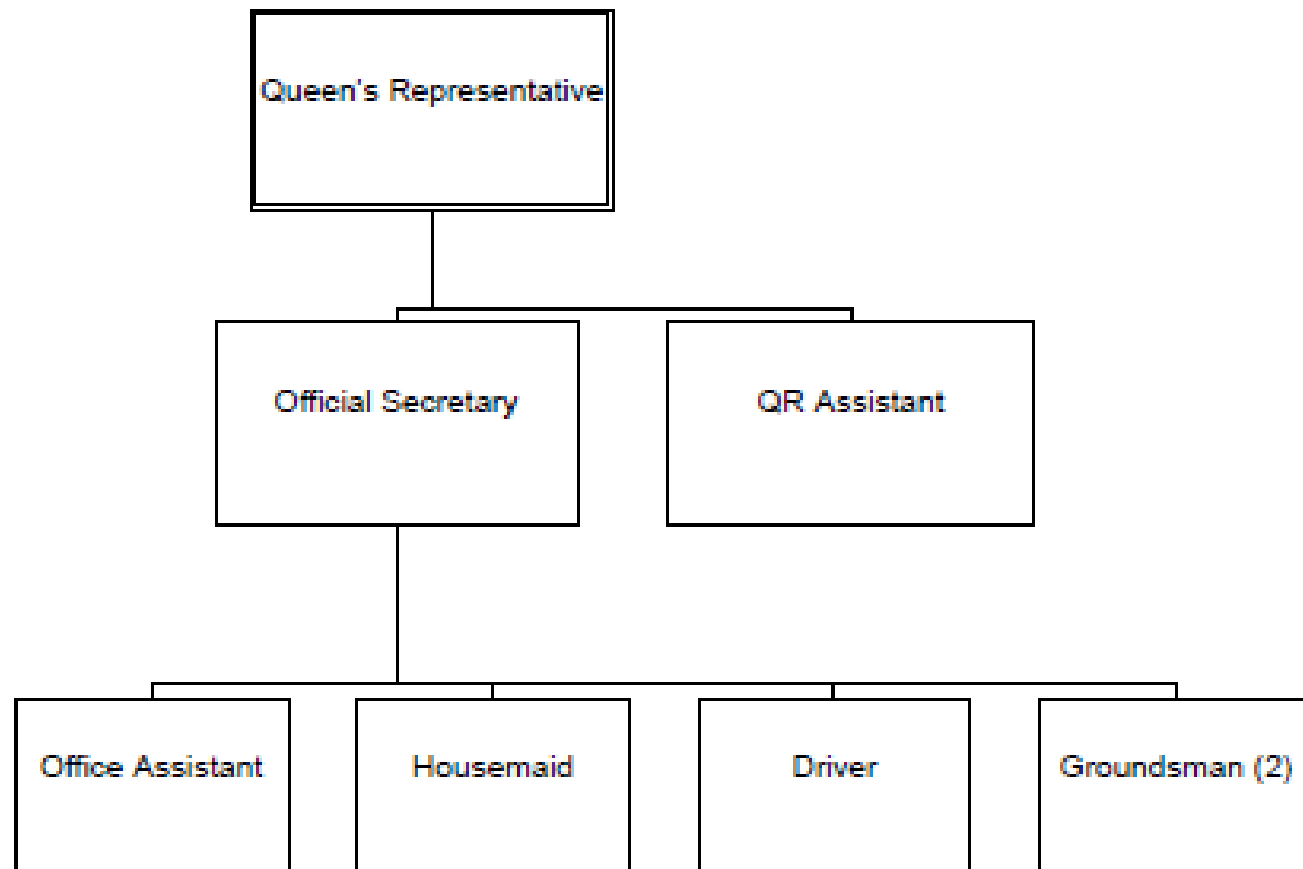
13.2 Outputs and Key Deliverables

OUTPUT:	01	OUTPUT TITLE:	CORPORATE SERVICES
The purpose of this Output is to provide administrative support to the Queen's Representative as the Head of State for the Cook Islands. Service delivery includes both regulatory and statehood in nature. The Office also receives support from the Shared Services team with MFEM to meet its financial reporting requirements in a timely manner.			

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 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
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 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
Personnel	173,969	174,096	174,086	174,086
Operating	32,867	32,020	32,020	32,020
Administered Funding	36,000	36,000	36,000	36,000
Depreciation	8,000	8,000	8,000	8,000
Gross Operating Appropriation	250,836	250,211	250,106	250,106
Trading Revenue	0	0	0	0
Net Operating Appropriation	250,836	250,211	250,106	250,106

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 is leading the national emergency response to Coronavirus Disease (COVID-19) and on 16 April 2020, Cook Islands was declared COVID-19 free. TMO led a supervised quarantine initiative for 260 stranded Cook Islanders in NZ. A measles outbreak was avoided in 2019 through strong vaccination programmes despite outbreaks in NZ, Australia and Samoa. Public health service delivery continues through the Puna including Operation Namu, health checks and Tutaka. Despite a resurgence of dengue in January 2020, there has been no deaths. Exit screening to protect the Pa Enua from infectious disease has been established. Postgraduate Field Epidemiology training is continuing remotely for 10 staff. Mental health service delivery is continuing around the community, with over 500 private sector employers and employees engaged. Up to 20 volunteers for counselling have been also engaged.
2. **Oral Health** - 11 dental therapists graduated in November 2019 and provide essential oral health services on Rarotonga and the Pa Enua. Oral health services have been provided through *Kaveinga Ora* (Flying Doctor's programme) in 2019.
3. **Primary Care** - *Kaveinga Ora* visits completed for the Northern group in November 2019. Primary care services have been relocated to Tupapa Community Clinic and service delivery continues through the Rarotonga and Pa Enua Puna. This includes 24/7 phone consultations, influenza vaccination programmes, health checks and testing for dengue and COVID-19.
4. **Hospital Health** - 11 people safely received an endoscopic sleeve gastropasty procedure (tertiary level intervention for morbid obesity) - a first in the country and region. Emergency services have been relocated to Tupapa Community clinic. Te Kou (Isolation) ward and a negative pressure room (4 beds) have been established at Rarotonga Hospital for patients with infectious diseases such as COVID-19, dengue, measles, and tuberculosis.
5. **Planning and Funding** - TMO received an unmodified audit report for 2019/20. Arrangements of Cooperation (AoC) were signed with the Ministry of Health New Zealand, Waitemata District Health Board (WDHB) and Mt Wellington Integrated Health Centre in New Zealand in July 2019 and Cook Islands Police in February 2020. 12 careers structures have been developed for Clinicians, Oral Health services and Allied Health services. TMO developed the National Emergency Response Plan to COVID-19. Essential medical equipment such as a CT scan, oxygen plant, personal protective equipment (PPE), and laboratory tests kits have been procured to support TMO service delivery.

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"> Health protection covers communicable disease control, environmental health, including surveillance and response. Public health nurses focus on child and family health in community settings such as vaccination programmes and home visits for vulnerable persons. Health promotion lead and implement health interventions to mitigate the impact of NCD risk factors and to prevent injury and violence in community settings. 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 Psychiatric Ward in clinical settings. <p>TMO's Critical Preparedness and Readiness (CPR) Response Plan to COVID-19 has accelerated TMO plans to reorient health services to community settings. Training health workers and communities on healthy living, public health measures, contact tracing, quarantine and infection prevention and control will empower communities to better respond to epidemics from infectious disease such as COVID-19, and ensure communities make informed choices towards health lifestyles.</p>			

NSDP Goal	NSDP Indic. #	Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
03. Waste Management	3.2	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.	<ol style="list-style-type: none"> Effective implementation of International Health Regulations (IHR) and enforcement of quality food, water and sanitation standards, including border protection and vector control. 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	Quality and comprehensive immunization, child and maternal health checks, communicable disease control and supportive services for palliative care, rehabilitative care, NCDs, and the elderly.	Child and maternal health checks, exclusive breastfeeding (0-6months), immunization register established and schedule updated, and continuity of care home visits.	1. >95% child immunization coverage, Immunization Register and schedule, child, maternal health check.	1. >95% child immunization coverage, Immunization Register and schedule, child, maternal health checks.	1. >95% child immunization coverage, Immunization Register and schedule, child, maternal health checks.	1. >95% child immunization coverage, Immunization Register and schedule, child, maternal health checks.
07. Health	7.1	Well informed and empowered population living in a non-obesogenic environment, making	Robust NCD legislative framework and fiscal measures, including evidence-based health	NCD legislative framework, overweight and obesity, sexually transmitted infections	NCD legislative framework, overweight and obesity, sexually transmitted infections	NCD legislative framework, overweight and obesity, sexually transmitted infections	NCD legislative framework, overweight and obesity, sexually transmitted infections

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 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
09. Gender and disadvantaged	9.2	healthier choices, living healthy lives and achieving their aspirations.	information and health promoting initiatives and communication strategies for prevention and early intervention, injury and violence prevention.	(STIs) prevalence, injury and violence prevention, fiscal measures reviewed	(STIs) prevalence, injury and violence prevention, fiscal measures reviewed	(STIs) prevalence, injury and violence prevention, fiscal measures reviewed	(STIs) prevalence, injury and violence prevention, fiscal measures reviewed
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	Implementation of the TMO CPR Response Plan to COVID-19	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

OUTPUT 1: Public Health Funding Appropriation	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
Personnel	2,178,845	2,178,845	2,178,845	2,178,845
Operating	369,000	369,000	369,000	369,000
Administered Funding	195,000	195,000	195,000	195,000
Depreciation	92,890	92,890	92,890	92,890
Gross Operating Appropriation	2,835,735	2,835,735	2,835,735	2,835,735
Trading Revenue	10,000	10,000	45,000	45,000
Net Operating Appropriation	2,825,735	2,825,735	2,790,735	2,790,735

OUTPUT	02	Output Title:	ORAL HEALTH SERVICES
<p>Oral Health provides preventative care in schools for children and primary care for adults, curative surgery and restorative oral health through a dental clinic. The National Oral Health Strategy has four priority areas:</p> <ol style="list-style-type: none"> 1. Capacity building and strengthening, 2. Infrastructure development and strengthening, 3. Strengthening Oral health governance and 4. Revitalising Primary Oral Health Care Services. <p>Priority 1 will focus on recruiting and training dental assistants, technicians, therapists, dentists and dental specialists.</p> <p>Priority 2 will focus on strengthening building and ICT infrastructure for specialised and referral oral health services with modern equipment and facilities through community clinics established in Puna or community settings on Rarotonga.</p> <p>Dental therapists will provide services in these clinics and refer patients requiring specialist case to the Dental Clinic in Tupapa. COVID-19 has accelerated these plans to take health services to the community which is more patient-centered and effective in terms of TMO resource allocation and utilisation.</p>			

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
07. Health	7.1	People receive preventative and general oral health services.	Quality oral health promotion and preventative services, including fluoridation.	1. Implementation of the Oral Health Strategy 2019-2024. 2. Relocation of dental therapists to the Pa Enua. 3. Annual community oral health screening programmes, Kaveinga Ora.	1. Implementation of the Oral Health Strategy 2019-2024. 2. Annual community oral health screening programmes, Kaveinga Ora.	1. Implementation of the Oral Health Strategy 2019-2024. 2. Annual community oral health screening programmes, Kaveinga Ora.	1. Implementation of the Oral Health Strategy 2019-2024. 2. 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, consultations for oral health services.	Established clinical guidelines, information systems and referral pathways, consultations for oral health services.	Established clinical guidelines, information systems and referral pathways, consultations for oral health services.	Established clinical guidelines, information systems and referral pathways, consultations for oral health services.
02. Expanding economic opportunities	2.6						
05. Infrastructure and ICT	5.4						
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.

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
07. Health	7.1	Critical preparedness and readiness (CPR) response to COVID-19.	Implementation of the TMO CPR Response Plan to COVID-19.	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.

OUTPUT 2: Oral Health Services Funding Appropriation	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
Personnel	804,450	804,450	804,450	804,450
Operating	148,000	148,000	148,000	148,000
Administered Funding	0	0	0	0
Depreciation	36,274	36,274	36,274	36,274
Gross Operating Appropriation	988,724	988,724	988,724	988,724
Trading Revenue	10,000	20,000	45,000	45,000
Net Operating Appropriation	978,724	968,724	943,724	943,724

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. 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 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
07. Health	7.2	People in the community staying well and healthy through quality primary care services.	Primary care services provided through community-based centres of excellence.	Primary Care Centres of excellence established on Rarotonga and Pa Enua.	Primary Care Centres of excellence established on Rarotonga and Pa Enua.	Primary Care Centres of excellence established on Rarotonga and Pa Enua.	Primary Care Centres 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.	Resource the delivery of community-based and aged care 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.
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
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 and readiness (CPR) response to COVID-19	Implementation of the TMO CPR Response Plan to COVID-19	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	1. Work plan implemented successfully. 2. Health workers and communities educated to respond effectively to	1. Work plan implemented successfully. 2. Health workers and communities educated to respond effectively to

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
					public health emergencies/threats.	public health emergencies/threats.	public health emergencies/threats.

OUTPUT 3: Primary Care Funding Appropriation	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
Personnel	2,015,473	2,015,473	2,015,473	2,015,473
Operating	549,200	549,200	549,200	549,200
Administered Funding	0	0	0	0
Depreciation	135,831	135,831	135,831	135,831
Gross Operating Appropriation	2,700,504	2,700,504	2,700,504	2,700,504
Trading Revenue	0	0	0	0
Net Operating Appropriation	2,700,504	2,700,504	2,700,504	2,700,504

OUTPUT	04	Output Title:	HOSPITAL HEALTH
The key functions of the Hospital Health Services (HHS) Directorate is to provide a range of health care services within hospital settings. This includes emergency care services, certain primary, secondary, tertiary, rehabilitative and palliative care and referral to more specialised secondary and tertiary services in New Zealand, including referrals to community settings. HHS 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. Building testing capability within TMO is critical for responding to COVID-19 and other infectious diseases. Negative pressure rooms and a new oxygen plant has been sourced to lift the capability of the health system to treat patients requiring critical care from COVID-19, including other disease such as tuberculosis and dengue.			

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
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, hypoglycaemia).	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	30-day re-admission rate, mortality and post-operative infection rates, and reduced length of stay, complication rate	30-day re-admission rate, mortality and post-operative infection rates, and reduced length of stay, complication rate	30-day re-admission rate, mortality and post-operative infection rates, and reduced length of stay, complication rate	30-day re-admission rate, mortality and post-operative infection rates, and reduced length of stay, complication rate

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
			patients, with appropriate follow up in community settings.	among long term care patients.	complication rate among long term care patients.	among long term care patients.	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.	CT scan established, 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 facilities, provided by skilled and trained professionals.	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.
07. Health		Critical preparedness and readiness (CPR) response to COVID-19	Implementation of the TMO CPR Response Plan to COVID-19.	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.

OUTPUT 4: Hospital Health Funding Appropriation	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
Personnel	5,699,147	5,699,147	5,699,147	5,699,147
Operating	1,638,500	1,638,500	1,638,500	1,638,500
Administered Funding	1,717,800	1,717,800	1,717,800	1,717,800
Depreciation	450,633	450,633	450,633	450,633
Gross Operating Appropriation	9,506,080	9,506,080	9,506,080	9,506,080
Trading Revenue	130,000	220,000	260,000	260,000
Net Operating Appropriation	9,376,080	9,286,080	9,246,080	9,246,080

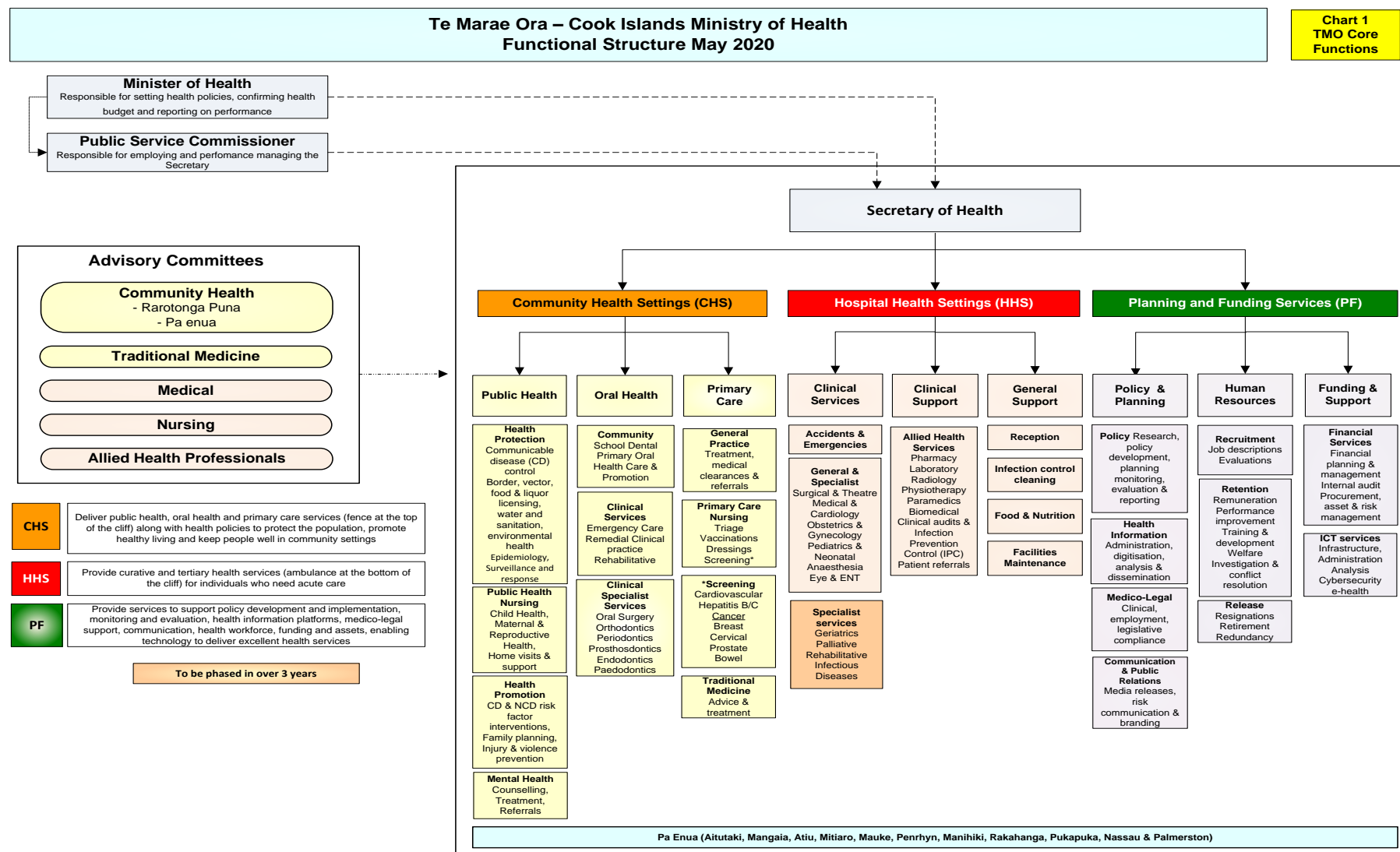
OUTPUT	05	Output Title:	PLANNING AND FUNDING
The Planning and Funding team lead the development of policies, plans and programmes, and provide human resources, funding, communication, ICT and health information platforms, to implement health policies and priorities. This team has been critical in supporting TMO lead the national health emergency response to COVID-19. The emergency response incident management system (IMS) structure is also led by this team, along with on-going health initiatives and priorities of Government. Major areas of focus in the new year include, the establishment of 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 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
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 standard operating procedures (SOPs), and increased health functions, career pathways, as well as confidence and trust in the health brand.	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 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 funding.	Accurate and timely financial forecasting, internal audit, management and	Financial forecasting scenarios, unqualified audit reports, and implementation of asset	Financial forecasting scenarios, unqualified audit reports, and implementation of	Financial forecasting scenarios, unqualified audit reports, and implementation of asset	Financial forecasting scenarios, unqualified audit reports, and implementation of asset

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
			reporting, as well as asset and risk management.	replacement and risk management plans.	asset replacement and risk management plans.	replacement and risk management plans.	replacement and risk management plans.
07. Health		Quality health workforce for the 21st century.	Excellent workforce planning, recruitment and retention practices, remuneration strategies, performance management, and training and development.	Implementation of Workforce Plan, Training and Welfare Plan, performance management, health worker density and distribution, and Occupational Health and Safety (OHS).	Implementation of Workforce Plan, Training and Welfare Plan, performance management, health worker density and distribution, and OHS.	Implementation of Workforce Plan, Training and Welfare Plan, performance management, health worker density and distribution, and OHS.	Implementation of Workforce Plan, Training and Welfare Plan, performance management, health worker density and distribution, and OHS.
07. Health	7.2	Enabling ICT platforms, infrastructure that support effective delivery of quality health services and information, communication and workforce development.	Effective and efficient ICT infrastructure, platforms and equipment and software that is well supported.	Functioning ICT infrastructure, equipment and platforms.	Functioning ICT infrastructure, equipment and platforms.	Functioning ICT infrastructure, equipment and platforms.	Functioning ICT infrastructure, equipment and platforms.
07. Health	7.2	Critical preparedness and readiness (CPR) response to COVID-19	Implementation of the TMO CPR Response Plan to COVID-19	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.

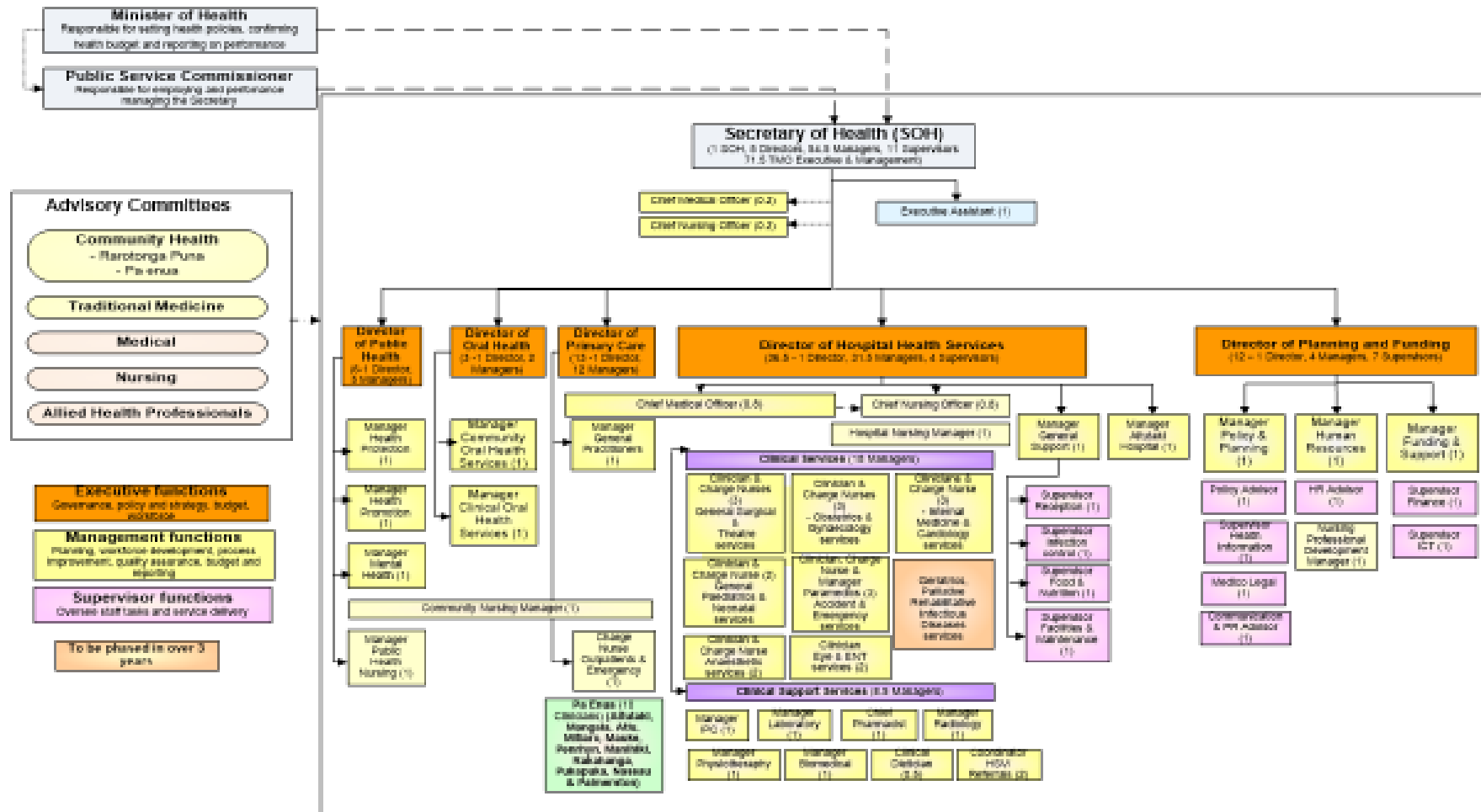
OUTPUT 5: Planning & Funding, Funding Appropriation	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
Personnel	1,175,196	1,175,196	1,175,196	1,175,196
Operating	894,251	894,251	894,251	894,251
Administered Funding	234,070	234,070	234,070	234,070
Depreciation	184,372	184,372	184,372	184,372
Gross Operating Appropriation	2,487,889	2,487,889	2,487,889	2,487,889
Trading Revenue	0	0	0	0
Net Operating Appropriation	2,487,889	2,487,889	2,487,889	2,487,889

24.1. Staffing Resources



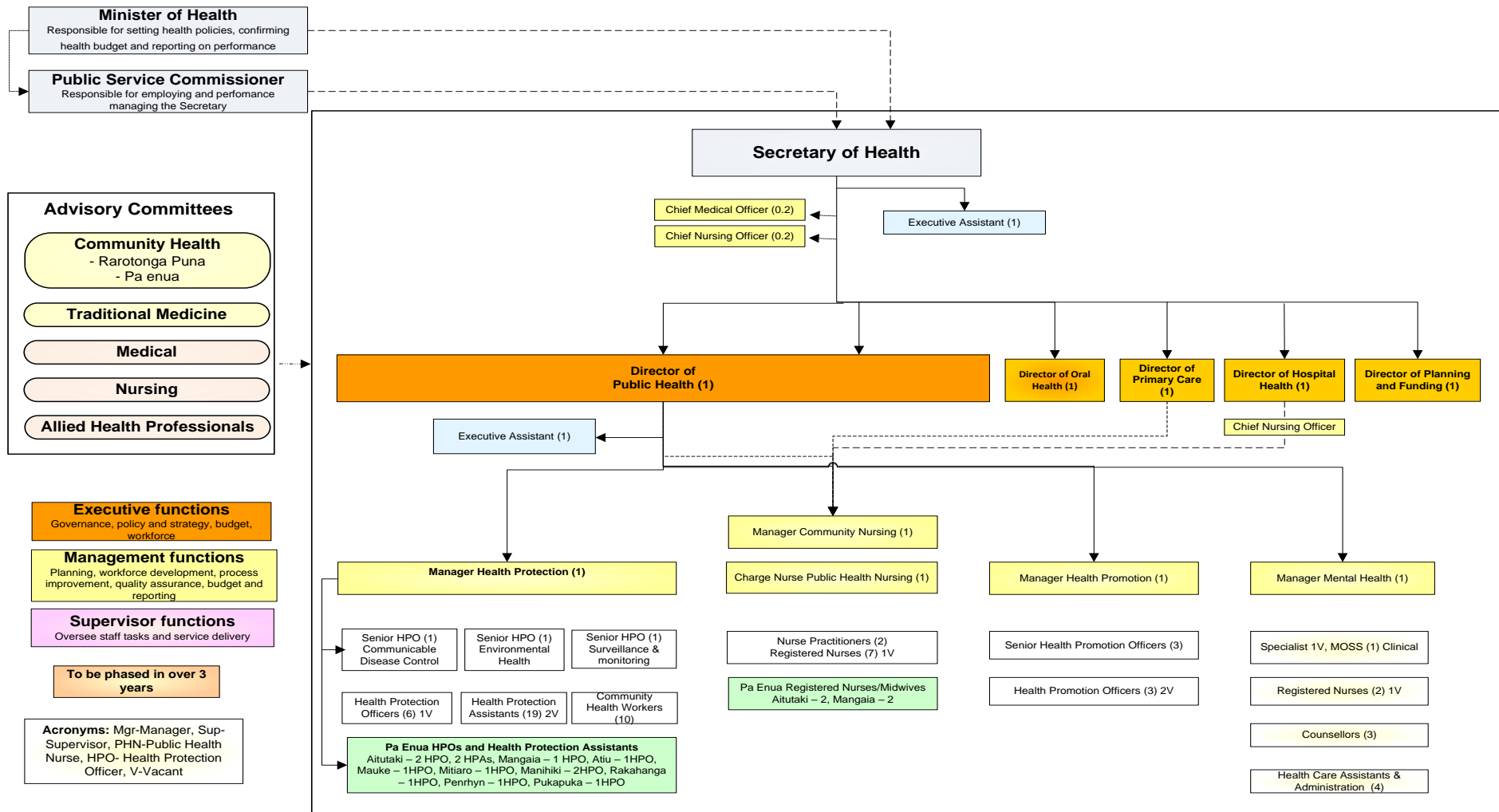
**Te Marae Ora – Cook Islands Ministry of Health
Organisational Structure – May 2020**

**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

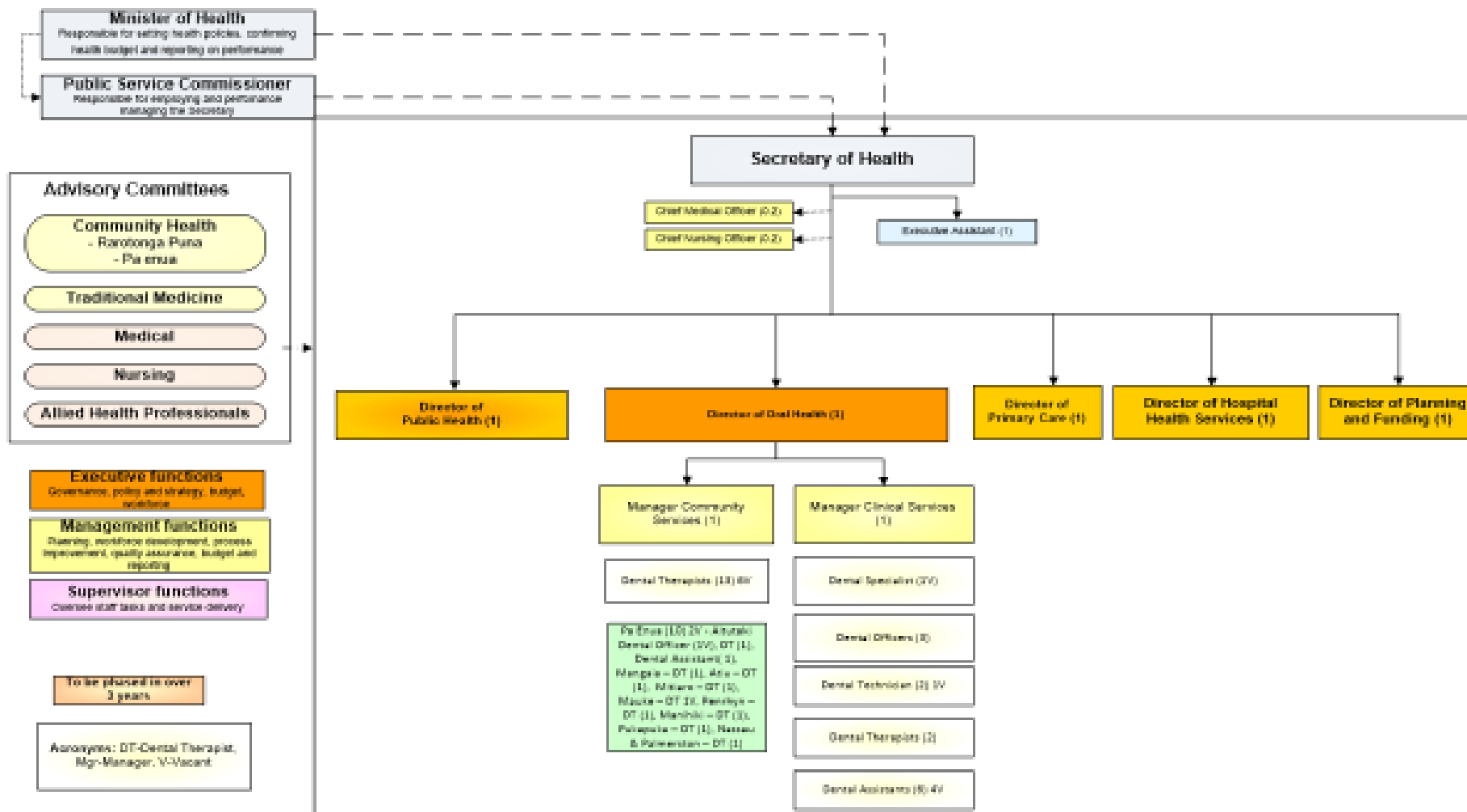


Chart d Primary Care Directorate

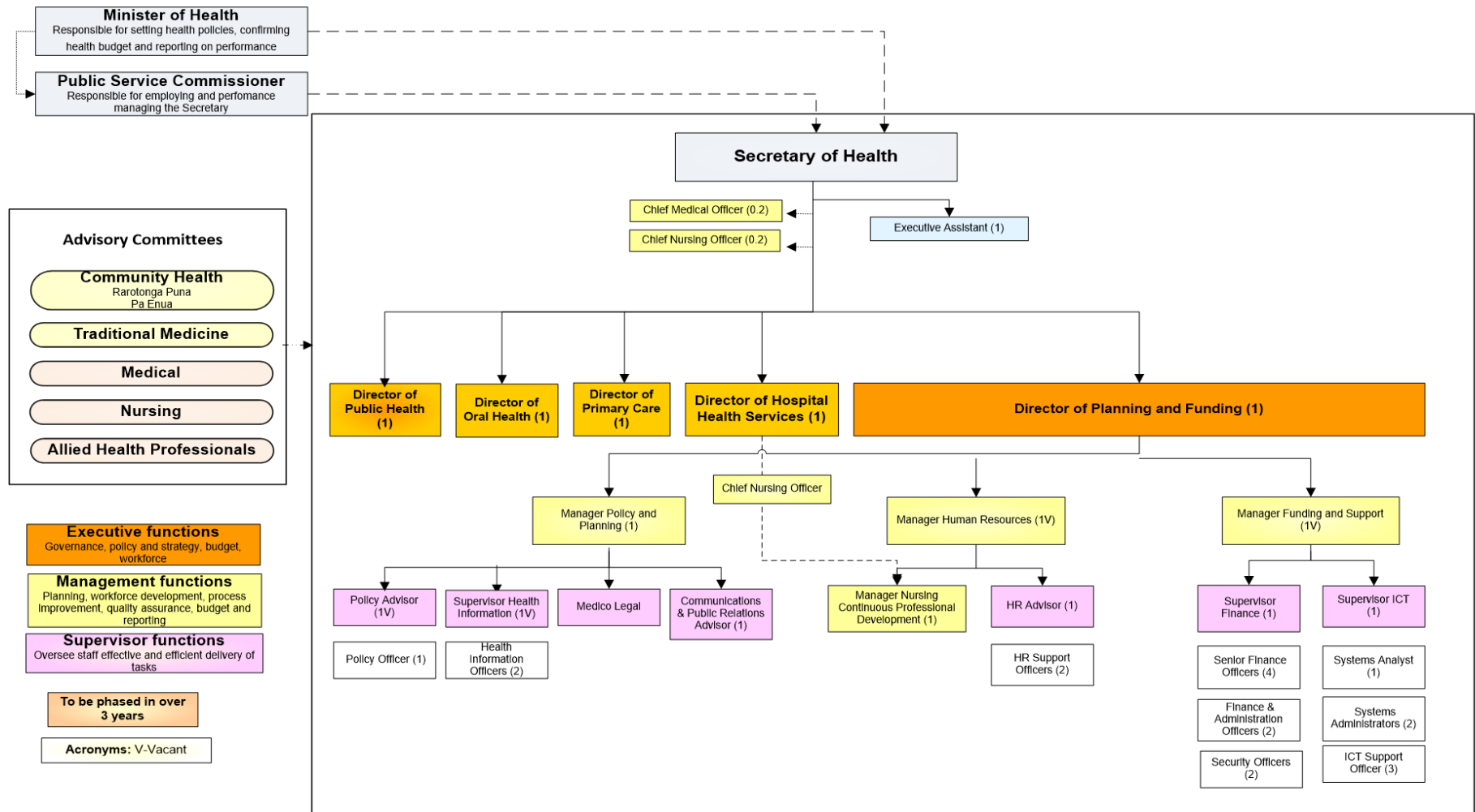


Chart 5
Hospital Health
Directorate



**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 its overall objectives and key deliverables every financial year. Through team work and collaboratively embracing our stakeholders we continue to improve our performance to the best of our abilities. As development in our country is on the rise, expectation from our people also increases with these demands, we put a lot of pressure on our natural resources and our environment. Hence promoting innovative options that harmonizes with our environment is the future of planning and development, with that cost will continue to rise to meet the demands. We are grateful for the on-going support from our Minister and both internal and external stakeholders in assisting us to deliver our services to the people of the Cook Islands. In this financial year, we continue to focus on strengthening our mandates and existence through the development and enactment of key legislations; Infrastructure Act, Building Act, Solid and Hazardous Waste Bill and key regulations to govern our roles and functions.

ICI in this financial year also focuses on strengthening our working relationship and improve our coordination with the Pa Enua Island Government and Pa Enua special projects. This strategic move will enable effective and timely delivery of technical support and capital project aspirations in the Pa Enua.

The role of the Ministry is to be an effective and efficient manager of infrastructure that is interpreted 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. Finally, ICI also focuses on improving its data and evidence capabilities through the establishment of the National Hydrography Division responsible for managing the spatial information and the Geo Portal for Government. Improving our asset management data and collecting hydrology data and focusing on feasibility studies will provide readily available data to support our project design and planned maintenance into the future. Making evidence base decision will 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. The Enactment of the Infrastructure Act and Regulations.
2. The establishment of the National Hydrography Division, at the same time ICI has been confirmed as the GIS Hub for Government and the Government repository of GIS data, responsible for the management of spatial information in the country.
3. There have been 3 major culvert replacements around the island, to improve storm water flow in the area: Seachange, Totokoitu and Avana culverts, before the end of this financial year, the Avatiu Punanganui Market Bridge will be completed, a major project to the value of \$3.6m which includes the realignment of the Avatiu round about and the embankment of that stream to the backroad. 3km of rehabilitation road surface with chip seal and asphalt from Chillies to Super Brown in Tupapa.
4. Attracting Qualified Engineers to ICI has been a challenge over the years. A significant achievement is being able to attract and employ these calibre of expertise in the Ministry. A Road and Drainage Civil Engineer as Director for Civil Works, 1 x Civil Engineer joined the team plus 2 x Local Graduates Civil Engineer been working with ICI and McDowell has been promoted to Senior Engineer roles, also 2 x Road Safety and Road Design Civil Engineer have also joined ICI on a 1-year contract. But we still need more Engineers to join our team.
5. A Japan Grassroots funded upgrade at the Rarotonga Landfill is a welcoming and a much needed boost at the landfill, we envisage to improve the recyclable sorting station and whilst we have an industrial glass crusher in operation we need to improve the sorting of glass bottles before the crusher, the same operation setup is required for the can and the plastic bottles. Currently, we are scoping for a can sorter as we already have the baler and we are also sourcing quote for a plastic shredder that too will help us minimise waste to the landfill.

15.2 Outputs and Key Deliverables

OUTPUT:	01	OUTPUT TITLE:	CORPORATE SUPPORT SERVICES
<p>Corporate Services is a cross cutting Division which provides support services and also responsible for promoting good governance within the Ministry. Committed to providing exceptional support services to the whole Ministry through premier:</p> <ol style="list-style-type: none"> 1. Financial and administration management 2. Human resources management and staff development 3. Procurement and asset management 4. Policy development and quality assurance and 5. Accountability reporting to Government. 			

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 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
16 Governance	16.5	Emergence of ICI as an empowered regulator.	Develop regulations and legislations to guide and mandate our core functions by June 2021.	Delivery to Cabinet by June 2021 the:	Develop by June 2022 a monitoring and evaluation framework for: 1. Infrastructure Regulations. 2. Solid and Hazardous Waste Regulations. 3. Building Regulations.	1. Undertake an M&E review of all 3 Regulations by June 2023. 2. Review the ICI Strategic Plan.	Development of a new ICI Strategic Plan.
03 Waste Management	3.1	Enabling policy and planning framework to achieve sustainable development and premier infrastructure.		1. Infrastructure Regulations. 2. Advance Disposal Fee Policy. 3. Solid and Hazardous Waste Bill.			
05 Infrastructure and ICT	3.2						
16 Governance	16.6	A transparent, accurate and robust financial management and administration systems.	1. Compliance with all Government policies and guidelines. 2. Robust financial systems and processes.	1. Timely delivery of all financial reporting requirements. 2. Implement the Financial Standard Operations Procedure (SOP).	1. Timely delivery of all financial reporting requirements. 2. Continue to implement and review the SOP.	1. Timely delivery of all financial reporting requirements. 2. Continue to implement the SOP.	1. Timely delivery of all financial reporting requirements. 2. Continue to implement the SOP.
16 Governance	16.5	Quality, Sustainable and Skilled Human Resources.	1. Robust staff performance appraisal process with timely staff training and development strategies.	Workforce Plan skillset gaps identified and staff development plans designed.	1. Review and update the Workforce Plan. 2. Undertake a training needs assessment.	1. Implement reviewed Workforce Plan and address training needs identified for staff.	1. Implement reviewed Workforce Plan and address training needs identified for staff.

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 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
			2. Institutional strengthening programme with partners through innovative technical assistance (LGNZ, VSA etc.).	2. Implement staff development plans and performance assessments.	3. Implement staff development plans and performance assessments.	2. Implement staff development plans and performance assessments.	2. Implement staff development plans and performance assessments.
16 Governance	16.5	Emergence of ICI as a collaborative and well informed workforce with excellent work ethics to uphold the Code of Conduct of the Public Service.	1. Timely development and review of internal operational policy to guidelines. 2. Develop internal operational policy to streamline process and to ensure quality standards are maintained across the Ministry.	On-going implementation of operational policies, standards, protocols and templates across the Ministry.	Undertake a review of all operational policies by June 2023, to ensure policies are appropriate to the present and future expectations of the Ministry.	On-going implementation of operational policies, standards, protocols and templates across the Ministry.	Undertake a review of all operational policies by June 2024, to ensure policies are appropriate to the present and future expectations of the Ministry.
16 Governance	16.5	Transparent, fair and robust procurement systems.	1. A robust tender administration and management systems and processes. 2. A robust procurement systems and processes to ensure compliance with the Government Procurement Policy.	1. Timely and transparent capital projects tender process. 2. On-going compliance with the Government Procurement Policy.	1. Timely and transparent capital projects tender process. 2. On-going compliance with the Government Procurement Policy.	1. Timely and transparent capital projects tender process. 2. On-going compliance with the Government Procurement Policy.	1. Timely and transparent capital projects tender process. 2. On-going compliance with the Government Procurement Policy.
16 Governance	16.5	Excellent customer services and improve stakeholder and public relations to promote good working relationship.	Provision of excellent customer care services to our stakeholders and the public to improve public relations and awareness.	1. Develop a Customer Services Charter and guideline by June 2021. 2. Develop a Communication Plan by June 2021, to improve public relations and create awareness to the public.	1. Implement the ICI Customer Services Charter. 2. Implement the ICI Communication Plan.	1. Implement the ICI Customer Services Charter. 2. Implement the ICI Communication Plan.	1. Review the Customer Services Charter by June 2024. 2. Review the Communication Plan by June 2024.

Output 1: Corporate Services Funding Appropriation	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
Personnel	655,762	655,762	655,762	655,762
Operating	69,000	69,000	69,000	69,000
Administered Funding	400,000	400,000	400,000	400,000
Depreciation	5,000	5,000	5,000	5,000
Gross Operating Appropriation	1,129,762	1,129,762	1,129,762	1,129,762
Trading Revenue	0	0	0	0
Net Operating Appropriation	1,129,762	1,129,762	1,129,762	1,129,762

OUTPUT:	02	OUTPUT TITLE:	REGULATORY SERVICES DIVISION
The Regulatory Services Division comprises of two sub Divisions:			
<ol style="list-style-type: none"> 1. The Building Control is a core service delivery unit within the Regulatory Division, 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. Responsible for promoting and ensuring best building practices are implemented in the Cook Islands. 2. The Electrical Inspectorate is responsible for ensuring that the Electrical sector is in compliance with the Energy Act 1990, including the standards and regulations. 			

Output 2: Regulatory Services Division Funding Appropriation	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
Personnel	163,547	163,547	163,547	163,547
Operating	40,000	40,000	40,000	40,000
Administered Funding	0	0	0	0
Depreciation	3,295	3,295	3,295	3,295
Gross Operating Appropriation	206,842	206,842	206,842	206,842
Trading Revenue	77,000	77,000	77,000	77,000
Net Operating Appropriation	129,842	129,842	129,842	129,842

OUTPUT:	03	OUTPUT TITLE:	PLANNING AND PROJECT MANAGEMENT
The Planning and Projects Division's core function is to plan, design, construct and manage the life-cycle of key public infrastructure assets in the Cook Islands for major projects for both Rarotonga and the Pa Enua including:			
<ol style="list-style-type: none"> 1. Planning, funding and implementing ICI's infrastructure capital works programme. 2. Management, operation and maintenance of Government road (including bridges and structures) and drainage assets on Rarotonga. 3. Coastal and inland protection relating to public assets. 4. Technical support relating to infrastructure development and asset management to the Pa Enua. 5. Water resource monitoring including catchment and flood management. 6. Development and implementation of Infrastructure Policy including planning approvals, design and construction standards within 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 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
16 Governance	16.5 16.6	Emergence of ICI as an empowered regulator.	Effective implementation of the Infrastructure Act and Regulations.	<i>Implementation of:</i> 1. Infrastructure planning and development framework. 2. Code of Practice for Utility Operators within the road corridor. 3. Infrastructure Standards including Erosion and Sediment Control (ESC) guidelines.	<i>Complete 2 year reviews of the:</i> 1. Code of Practice for Utility Operators within the road corridor. 2. Infrastructure Standards including ESC guidelines.	<i>Ongoing Implementation of:</i> 1. Infrastructure planning and development framework. 2. Code of Practice for Utility Operators within the road corridor. 3. Infrastructure Standards including ESC guidelines.	<i>Ongoing Implementation of:</i> 1. Infrastructure planning and development framework. 2. Code of Practice for Utility Operators within the road corridor. 3. Infrastructure Standards including ESC guidelines. <i>Complete 2-year review of the:</i> 1. Code of Practice for Utility Operators within the road corridor. 2. Infrastructure Standards including ESC guidelines.
05 Infrastructure and ICT	5.4	Enabling policy and planning framework to achieve sustainable development and premier infrastructure.					
06 Energy and Transport	6.4						
13 Climate Change	13.3	A sustainable Environment.	1. Infrastructure Forward Work Plans (IFWP) implemented. 2. Planned infrastructure feasibility study, data collection to support the IFWP design and costing implemented. 3. Storm water management, coastal and inland protection FWP completed. 4. Provision of Cyclone Shelters to the Pa Enua.	<i>Implementation of:</i> 1. Storm water Asset Management FWP. 2. Coastal and Inland Asset Management FWP. 3. Completion of Penrhyn Cyclone Shelters construction.	<i>Implementation of:</i> 1. Storm water Asset Management FWP. 2. Coastal and Inland Asset Management FWP. 3. Completion of Rakahanga Cyclone Shelter Construction.	<i>Implementation of:</i> 1. Storm water Asset Management FWP. 2. Coastal and Inland Asset Management FWP. 3. Completion of Rakahanga Cyclone Shelter Construction.	<i>Implementation of:</i> 1. Storm water Asset Management FWP. 2. Coastal and Inland Asset Management FWP.
05 Infrastructure and ICT	5.4	A built environment able to support human development and withstand disasters and climate change.					
04 Water and Sanitation	4.1 4.2						
06 Energy and Transport	6.4	Sustainable infrastructure. Access for all to safe and reliable land transport.	Management of road transport infrastructure including; provision of infrastructure, operation and maintenance and renewal programmes, safety improvements,	<i>Implementation of:</i> 1. Road Asset Management and Improvement FWP.	<i>Implementation of:</i> 1. Road Asset Management & Improvement FWP.	<i>Implementation of:</i> 1. Road Asset Management & Improvement FWP.	<i>Implementation of:</i> 1. Road Asset Management and Improvement FWP.

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
			technical standards, data collection, monitoring and asset management.	2. Bridge and Structure Asset Management and Improvement FWP. 3. Complete structural inspection and reporting of critical bridge and structures assets (every 5 years). 4. Traffic Monitoring programme, Rarotonga. 5. Asset Information Management System, including condition assessment and prioritisation for 10 year FWP.	2. Bridge and Structure Asset Management and Improvement FWP. 3. Traffic Monitoring programme, Rarotonga. 4. Asset Information Management System	2. Bridge and Structure Asset Management and Improvement FWP. 3. Traffic Monitoring programme, Rarotonga. 4. Asset Information Management System	2. Bridge and Structure Asset Management and Improvement FWP. 3. Traffic Monitoring programme, Rarotonga. 4. Asset Information Management System
06 Energy and Transport	6.4	Sustainable infrastructure. Access for all to safe and reliable land transport.		1. Complete structural inspection and reporting of critical bridge and structures assets (every 5 years). 2. Traffic Monitoring Programme, Rarotonga. 3. Asset Information Management System, including condition assessment and prioritisation for 10 year FWP.	1. Traffic Monitoring Programme, Rarotonga. 2. Asset Information Management System.	1. Traffic Monitoring Programme, Rarotonga. 2. Asset Information Management System.	1. Traffic Monitoring Programme, Rarotonga. 2. Asset Information Management System.
05 Infrastructure and ICT	5.4						
13 Climate Change	13.3						
06 Energy and Transport	6.4	Sustainable infrastructure. Access	Provision of safe and resilient marine transport infrastructure	1. Pa Enua Marine Infrastructure,	1. Planning and improvements to	1. Harbour detailed design and costing.	1. Harbour detailed design and costing.

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
05 Infrastructure and ICT	5.4	for all to safe and reliable marine transport.	including planning and provision of infrastructure in the Pa Enua, asset operation and maintenance technical support, safety improvements.	Assessment and roadmap report completed. 2. Harbour detailed design and costing for Nassau Harbour.	Pa Enua Marine Infrastructure. 2. Commence Nassau Harbour construction.	Mauke and Mitiaro. 2. Planning and improvements to Pa Enua Marine Infrastructure. 3. Commence Pukapuka and Manihiki jetty construction.	2. Planning and improvements to Pa Enua Marine Infrastructure.
06 Energy and Transport	6.4	Sustainable infrastructure. Access for all to safe and reliable air transport.	Provision of safe and resilient air transport infrastructure including planning for and provision of infrastructure in the Pa Enua, asset operation and maintenance technical support and safety improvements.	1. Pa Enua Air Transport Assessment and roadmap report completed. 2. Airport detailed design and costing for Manihiki and Penrhyn completed.	1. Construction of Manihiki Airport 2. Construction of Penrhyn Airport	N/A	N/A
05 Infrastructure and ICT	5.4						
13 Climate Change	13.3 13.1						
04 Water and Sanitation	4.1	Sustainable infrastructure. Access for all to safe water and sanitation.	Implementing access to safe water and sanitation services including: hydrology and associated data collection and investigation, island water and sanitation plans, provision of infrastructure in the Pa Enua, technical standards, water security implementation, asset management support to the Pa Enua.	1. Road asset management and improvement programme implemented. 2. Road Safety Improvement programme. 3. Ongoing planned Bridge and Structures improvement. 4. Ongoing planned culvert and drainage improvement. 5. Complete the construction of the Empire Bridge.	1. Road asset management and improvement programme implemented. 2. Road Safety Improvement programme. 3. Ongoing planned Bridge and Structures improvement. 4. Ongoing planned culvert and drainage improvement. 5. Complete the construction of the Sheraton Bridge.	1. Road asset management and improvement programme implemented. 2. Road Safety Improvement programme. 3. Ongoing planned Bridge and Structures improvement. 4. Ongoing planned culvert and drainage improvement. 5. Complete the construction of the Little Poly culvert.	1. Road asset management and improvement programme implemented. 2. Road Safety Improvement programme. 3. Ongoing planned Bridge and Structures improvement. 4. Ongoing planned culvert and drainage improvement.

Output 3: Planning & Project Management Funding Appropriation	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
Personnel	533,863	533,863	533,863	533,863
Operating	50,100	50,100	50,100	50,100
Administered Funding	970,000	970,000	970,000	970,000
Depreciation	21,000	21,000	21,000	21,000
Gross Operating Appropriation	1,574,963	1,574,963	1,574,963	1,574,963
Trading Revenue	10,000	10,000	10,000	10,000
Net Operating Appropriation	1,564,963	1,564,963	1,564,963	1,564,963

OUTPUT:	04	OUTPUT TITLE:	CIVIL WORKS ASSET MANAGEMENT DIVISION
<p>The Civil Works Asset Management Division is responsible for:</p> <ol style="list-style-type: none"> 1. Ongoing maintenance of the road networks, drainage systems around Rarotonga. 2. Assistance to the Pa Enua for resurfacing and upgrade of Roads and Airport runways. 3. The operation and maintenance of ICI Heavy Plant Machinery both in Rarotonga and the Pa Enua. 4. To coordinate the Ministry response to a civil emergency as required by EMCI. 			

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
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.	Achieve > 80% of road and drainage forward work programme annually.	Achieve > 80% of road and drainage forward work programme annually.	Achieve > 80% of road and drainage forward work programme annually.
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 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
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. Heavy Plant and Machinery Management Plan endorsed and implemented. 2. Updated Heavy Plant and Machinery asset list completed for both Rarotonga and Pa Enua.	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.	Complete the installation of road safety signs and roadside barriers to improve visibility and safety of road users by June 2021.	1. Carry out regular inspections of road safety signs and roadside barriers. 2. Installation and/or replacement of road safety signs and roadside barriers as required.	Installation and/or replacement of road safety signs and roadside barriers to improve visibility and safety of road users.	Installation and/or replacement of road safety signs and roadside barriers to improve visibility and safety of road users.
05 Infrastructure and ICT	5.4	Strengthen resilience to combat the impacts of climate change and natural disasters.	Effective Disaster Response Plan.	Implement the Disaster Response Plan and continue to review its effectiveness.	Review the Disaster Response Plan and continue to implement effectively.	Review the Disaster Response Plan and continue to implement effectively.	Review the Disaster Response Plan and continue to implement effectively.
13 Climate Change	13.3						

Output 4: Agency Appropriation for Civil Works Asset Management Division	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
Personnel	512,114	512,114	512,114	512,114
Operating	50,700	50,700	50,700	50,700
Administered Funding	1,100,000	1,000,000	1,200,000	1,200,000
Depreciation		60,355	60,355	60,355
Gross Operating Appropriation		1,723,169	1,623,169	1,623,169
Trading Revenue	64,000	64,000	64,000	64,000
Net Operating Appropriation		1,659,169	1,559,169	1,559,169

OUTPUT:	05	OUTPUT TITLE:	WASTE MANAGEMENT DIVISION
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.			

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
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.	<ol style="list-style-type: none"> 1. Education awareness programme within the community delivered. 2. Develop a roadmap to incentivise recycling and to design, cost, build a recyclable transfer stations. 3. Showcase and build a recyclable transfer station as a pilot. 	<ol style="list-style-type: none"> 1. A private sector driven initiative to manage and monitor these recyclable transfer stations. 2. Improved management and processing of recyclables at the waste facility. 3. Expansion of the recyclable transfer stations around Rarotonga. 	<ol style="list-style-type: none"> 1. Continue education and awareness programme. 2. Expansion of the recyclable transfer stations around Rarotonga. 	<ol style="list-style-type: none"> 1. Continue education and awareness programme. 2. Expansion of the recyclable transfer stations around Rarotonga.
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.	<ol style="list-style-type: none"> 1. Complete a Residual Waste Treatment and Disposal Solutions for the Cook Island. 2. Delivered to Cabinet by Nov 2020. 	<ol style="list-style-type: none"> 1. Residual waste treatment and disposal solutions implemented. 2. Design and cost for an incinerator complete and procurement process completed. 3. Confirmed overseas buyer of recyclables. 	Rehabilitation project of the current landfill to manage the volume and to extend the lifespan of the landfill.	Well managed waste management process.
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.	Procurement of specialised plants and equipment: <ol style="list-style-type: none"> 1. Can and tin sorter 2. Plastic Shredder 3. Tyre and rubber 2. Shredder Fully operational recycling centre.	<ol style="list-style-type: none"> 1. Fully operational glass bottle sorter and crusher. 2. Fully operational can sorter and baler. 3. Fully operational plastic bottle sorter and shredder. 	<ol style="list-style-type: none"> 1. Fully operational glass bottle sorter and crusher. 2. Fully operational can sorter and baler. 3. Fully operational plastic bottle sorter and shredder. 	<ol style="list-style-type: none"> 1. Fully operational glass bottle sorter and crusher. 2. Fully operational can sorter and baler. 3. Fully operational plastic bottle sorter and shredder.

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
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.	1. Single Use Plastic Ban implemented. 2. Advance Disposal Fee implemented. 3. Repatriation of white ware and e-waste programme for Rarotonga.	1. Single Use Plastic Ban implemented. 2. Advance Disposal Fee implemented. 3. Repatriation of white ware and e-waste programme for the Pa Enua.	1. Single Use Plastic Ban implemented. 2. Advance Disposal Fee implemented. 3. Repatriation of white ware and e-waste programme.	1. Single Use Plastic Ban implemented. 2. Advance Disposal Fee implemented. 3. Repatriation of white ware and e-waste programme.
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.	1. Zero recyclables to the landfill. 2. Improved sorting station processes and facilities upgraded.	Zero recyclables to the landfill.	Zero recyclables to the landfill.	Zero recyclables to the landfill.

Output 5: Waste Management Division Funding Appropriation	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
Personnel	303,934	303,934	303,934	303,934
Operating	186,000	186,000	186,000	186,000
Administered Funding	730,000	730,000	730,000	730,000
Depreciation	51,350	51,350	51,350	51,350
Gross Operating Appropriation	1, 271,284	1, 271,284	1, 271,284	1, 271,284
Trading Revenue	200,000	200,000	200,000	200,000
Net Operating Appropriation	1, 071,284	1, 071,284	1, 071,284	1, 071,284

OUTPUT:	06	OUTPUT TITLE:	PA ENUA COORDINATION DIVISION
<p>The Pa Enua Coordination Division is responsible for improving the coordination and facilitation of support services to the Pa Enua Island Governments through:</p> <ol style="list-style-type: none"> 1. Effective project planning and management, 2. The provision of required technical services, assistance on capital projects development and procurement. <p>The Division will work closely with the Planning and Project Division to progress capital projects for the Pa Enua and will also oversee the implementation of ODA special projects in close collaboration with the National Implementing Entities (CCCI and DCD).</p>			

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
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 activities for the Pa Enua.	1. Implementation of planned Pa Enua infrastructure projects and repair works. 2. Completion of Pa Enua Infrastructure project planning for following year.	1. Implementation of planned Pa Enua infrastructure projects and repair works. 2. Completion of Pa Enua Infrastructure project planning for following year.	1. Implementation of planned Pa Enua infrastructure projects and repair works. 2. Completion of Pa Enua Infrastructure project planning for following year.	1. Implementation of planned Pa Enua infrastructure projects and repair works. 2. Completion of Pa Enua Infrastructure project planning for following year.
05 Infrastructure and ICT	5.4						
05 Infrastructure and ICT	5.4	A built environment able to support human development and withstand disasters and climate change	Continue support to the Island Governments in the development rehabilitation, operations and management of their infrastructure assets.	Implementation of the Pa Enua Assets Management Framework. 1. Southern Group Islands. 2. Northern Group Islands.	1. Complete an updated Island Asset Management Plan by June 2022. 2. Complete an updated Island Asset database for all islands by June 2022.	1. Implement the Island Asset Management Plan. 2. On-going updating of the Island Asset database for all islands.	On-going updating of the Island Asset database.
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.	1. Pa Enua hydrology and water resource monitoring and data collection completed. 2. Improve water storage infrastructure in the Northern Groups through the water tanks repair programme.	1. Implement the Pa Enua water infrastructure projects as per the forward work programme.	1. Implement the Pa Enua water improvement forward work plan. 2. Complete implementation of Special projects.	1. Continue to implement the Pa Enua water improvement forward work plan. 2. Complete implementation of Special projects.
05 Infrastructure and ICT	5.4						
13 Climate Change	13.3 13.1						
04 Water and Sanitation	4.2	Sustainable infrastructure.	1. Access to safe water services including; hydrology and associated data collection and investigations of Pa Enua water plans. 2. Provision of water infrastructure in the Pa Enua, technical standards, water security management support to the Pa Enua.	1. Pa Enua Water Forward work programme to improve access to water completed. 2. Aitutaki residential water tanks delivered.	Implement the Pa Enua Forward Works Programme	Implement the Pa Enua Forward Works Programme	Implement the Pa Enua Forward Works Programme
05 Infrastructure and ICT	5.4	Access for all to safe water and sanitation.					
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 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
05 Infrastructure and ICT	5.4	Sustainable infrastructure.	Provision of safe and resilient air transport infrastructure including planning for and provision of infrastructure in the Pa Enua, asset operation and maintenance technical support and safety improvements.	Emergency maintenance, compliance and safety improvement works to Pa Enua Airports.	Implement identified compliance and safety improvement works to Pa Enua Airports.	Implement identified compliance and safety improvement works to Pa Enua Airports.	Implement identified compliance and Safety improvement works to Pa Enua Airports.
06 Energy and Transport	6.4	Access for all to safe and reliable air transport.					

Output 6: Pa Enua Coordination Funding Appropriation	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
Personnel	155,562	155,562	155,562	155,562
Operating	33,692	33,692	33,692	33,692
Administered Funding	0	0	0	0
Depreciation	2,000	2,000	2,000	2,000
Gross Operating Appropriation	191,254	191,254	191,254	191,254
Trading Revenue	0	0	0	0
Net Operating Appropriation	191,254	191,254	191,254	191,254

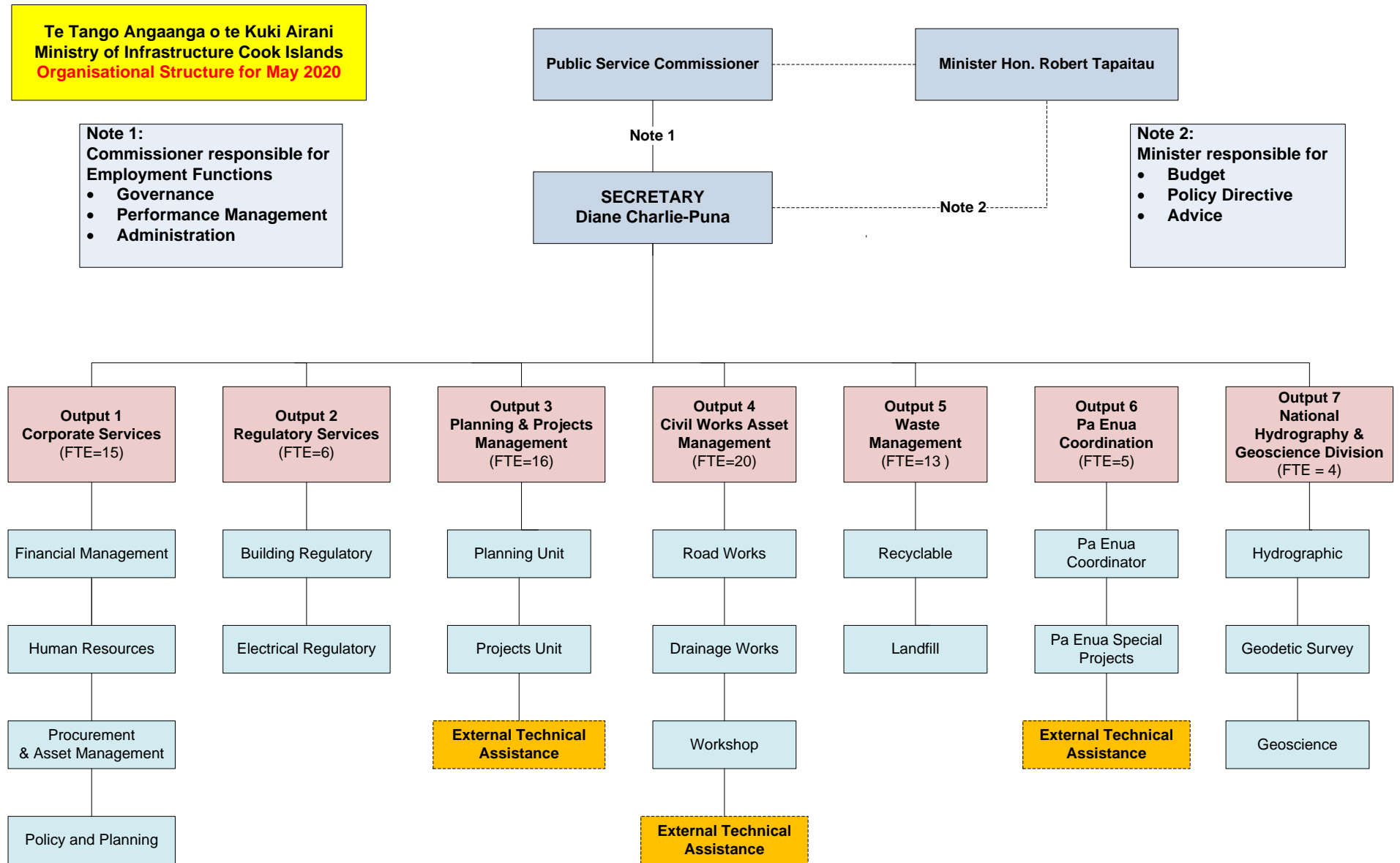
OUTPUT:	07	OUTPUT TITLE:	NATIONAL HYDROGRAPHY OFFICE
<p>The core functions for the National Hydrography Office is:</p> <ul style="list-style-type: none"> responsible for the collection and compilation of hydrographic data, and the publication dissemination and updating all nautical information for the Cook Islands necessary for safe navigation. <p>The Division underpins the majority of economic and sustainable development activities in the Cook Islands, services are provided to all Government Agencies and the private sector also contributing to the security of the people of the Cook Islands, supporting Government infrastructure initiatives, project planning and decision making. Geospatial information is relied upon for its applications in natural resource management, civil engineering, climate change adaptation, disaster risk reduction, transport, land ownership, health, agriculture, topographic mapping and nautical charting, as well as the delimitation of maritime zones. To meet these needs, this Division must have the capability and capacity to not only capture, compute, and create spatial information but also enable the various layers of information in different systems to “communicate”- that is, to be integrated and interoperable. It is critical that Infrastructure Cook Islands continue to develop these capabilities.</p>			

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
16 Governance		Modernisation of the Cook Islands Geodetic Reference Frame (GRF) and technology underpinning geospatial systems and applications	Establishment of the National Hydrography Office completed and adequately resourced by centralising other key technical staff from other stakeholders.	1. Engage TA to develop the Cook Islands Geospatial and Surveying Strategy. 2. Development of the Cook Islands Geospatial and Surveying Strategy underway. 3. Recruitment of technical staff to the Division completed.	Cook Islands Geospatial and Surveying Strategy completed and delivered to Cabinet.	1. Cook Islands Geospatial and Surveying Strategy implemented. 2. Monitor and Evaluation of the Cook Islands Geospatial strategy.	Review the Cook Islands Geospatial and Surveying Strategy.
05 Infrastructure and ICT	5.4	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	Detailed design and costing for a full hydrographic survey of the Cook Islands to develop a forward work plan.	<i>Complete surveys of:</i> 1. Avatiu Harbour Entrance and approaches. 2. Arutanga Harbour entrance and approaches.	<i>Complete surveys of:</i> 1. Taruia passage and North west coast of Penrhyn. 2. West Coast of Rakahanga. 3. Manihiki Anchorage, North point and their approaches. 4. Sea Area East and West of Pukapuka. 5. Lagoon a sea area north of Palmerston. 6. West and East coast of Takutea.	<i>Complete surveys of;</i> 1. Penrhyn, 2. Manihiki, 3. Rakahanga, 4. Nassau, and 5. Pukapuka ports
		Geospatial and surveying activities at the national level are supported by a diverse and sustainable resource base	Access to reliable and updated geospatial, geophysical, geodetic and marine spatial data sets	Engage TA to develop CookGeo portal and migrate system on to ICI website	On-going Geospatial data updated and uploaded to the portal.	On-going Geospatial data updated and uploaded to the portal.	On-going Geospatial data updated and uploaded to the portal.
16 Governance	16.5 16.6	Geospatial and surveying activities at the national level are supported by a diverse and sustainable resource base	Cook Islands Spatial Information Management Policy endorsed. Active Geospatial User Group.	1. Spatial Information Management Policy implemented across Government. 2. Regular Geospatial User Group meeting convened.	1. Spatial Information Management Policy implemented across Government. 2. Regular Geospatial User Group meeting convened.	1. Spatial Information Management Policy implemented across Government. 2. Regular Geospatial User Group meeting convened.	1. Spatial Information Management Policy implemented across Government. 2. Regular Geospatial User Group meeting convened.

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
16 Governance	16.5 16.6 12.2	Access to reliable geospatial, geophysical, geodetic and marine spatial data sets.	1. The national International obligations under all Hydrography, Maritime arrangements are met. 2. Collate seismic, bathymetry data to update the Cook Islands Paper Nautical Charts.	1. Maritime international obligations delivered to Cabinet. 2. Update both Northern and Southern group Pa Enea nautical charts.	1. Maritime International obligations achieved. 2. Updated nautical charts for the Cook Islands endorsed.	N/A	N/A
12 Marine Resources							

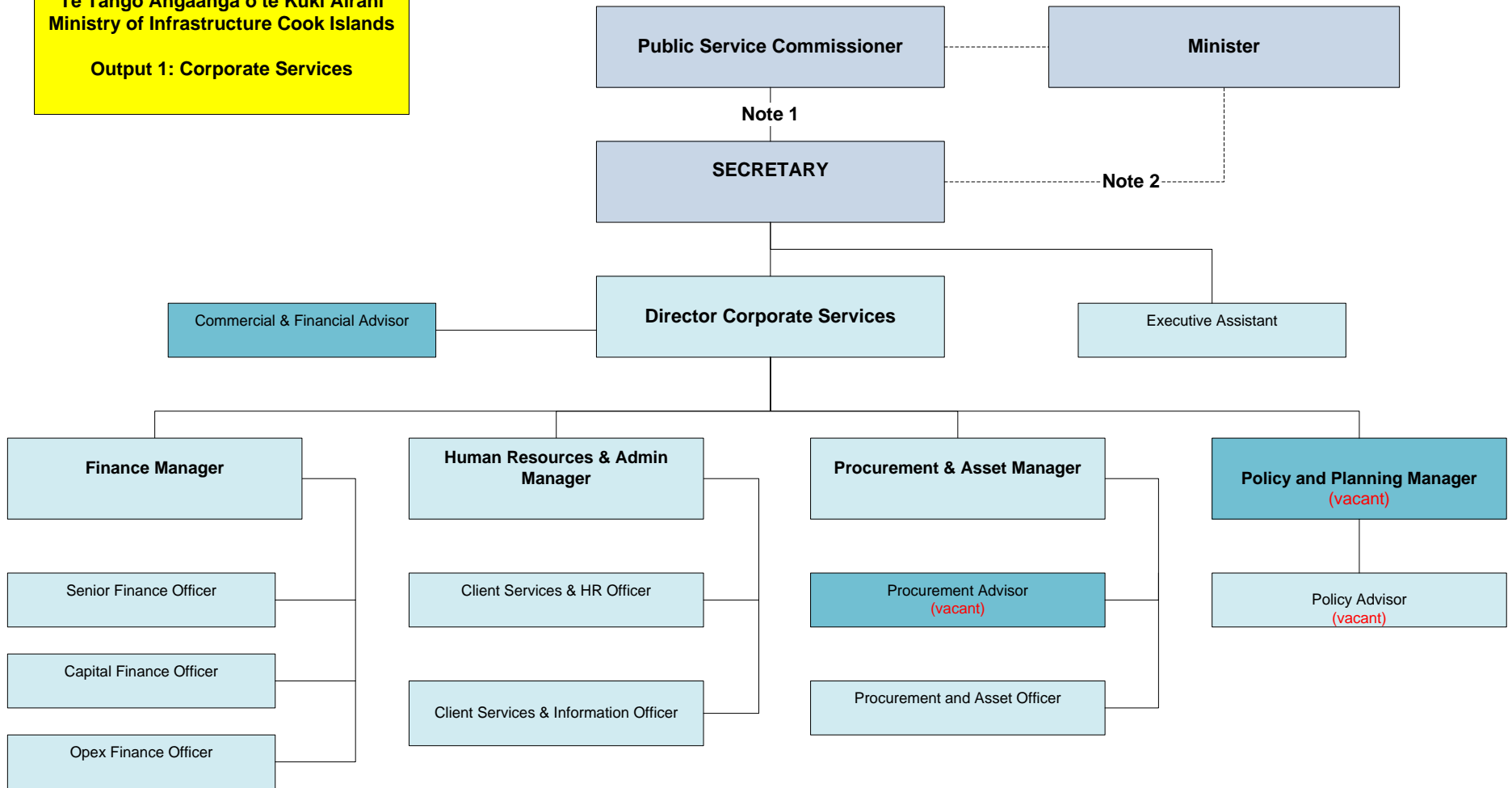
Output 7: National Hydrography Office Funding Appropriation	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
Personnel	74,218	74,218	74,218	74,218
Operating	10,508	10,508	10,508	10,508
Administered Funding	0	0	0	0
Depreciation	2,000	2,000	2,000	2,000
Gross Operating Appropriation	86,726	86,726	86,726	86,726
Trading Revenue	5,000	5,000	5,000	5,000
Net Operating Appropriation	81,726	81,726	81,726	81,726

15.3 Staffing Resources



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

Output 1: Corporate Services



Key

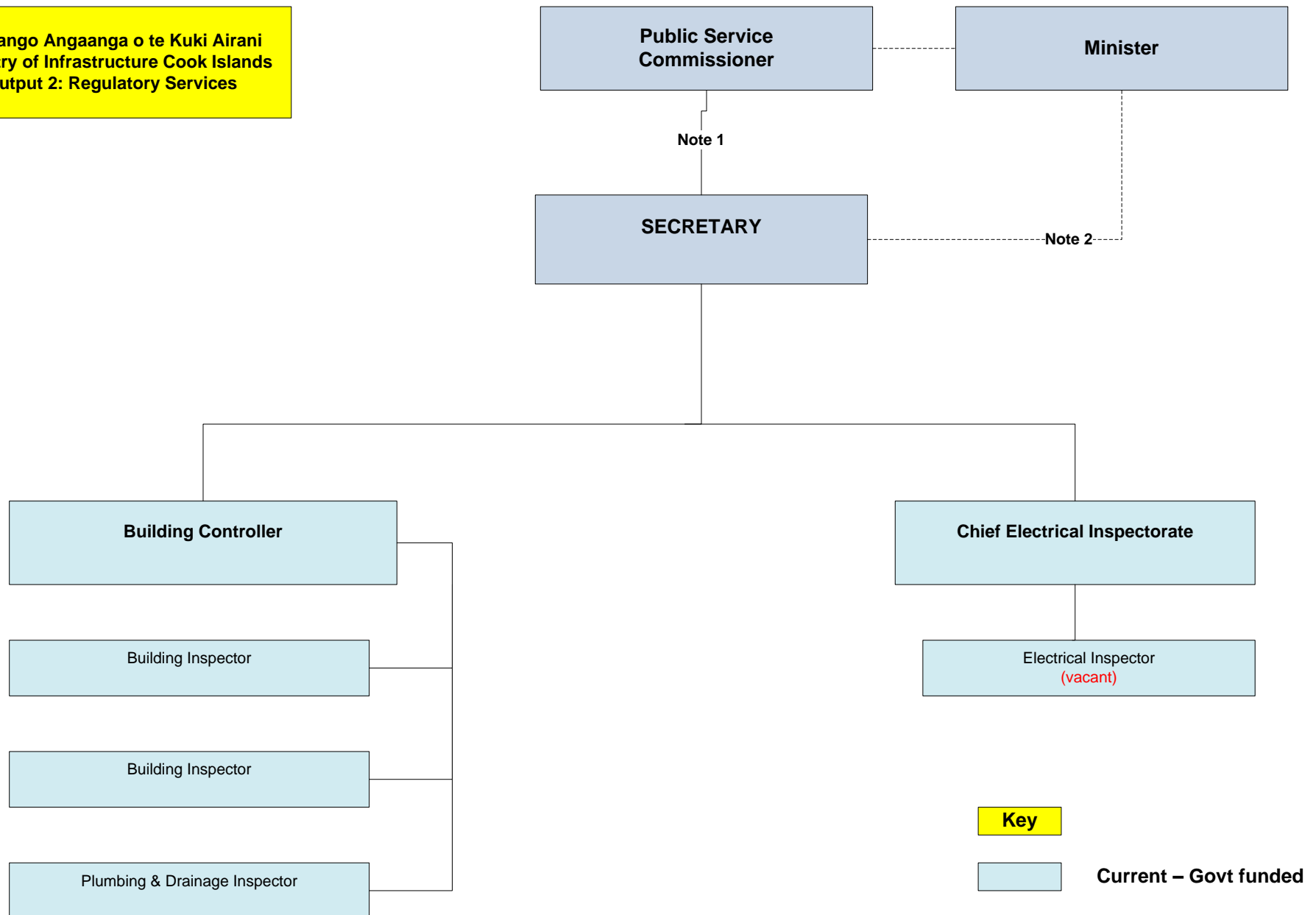


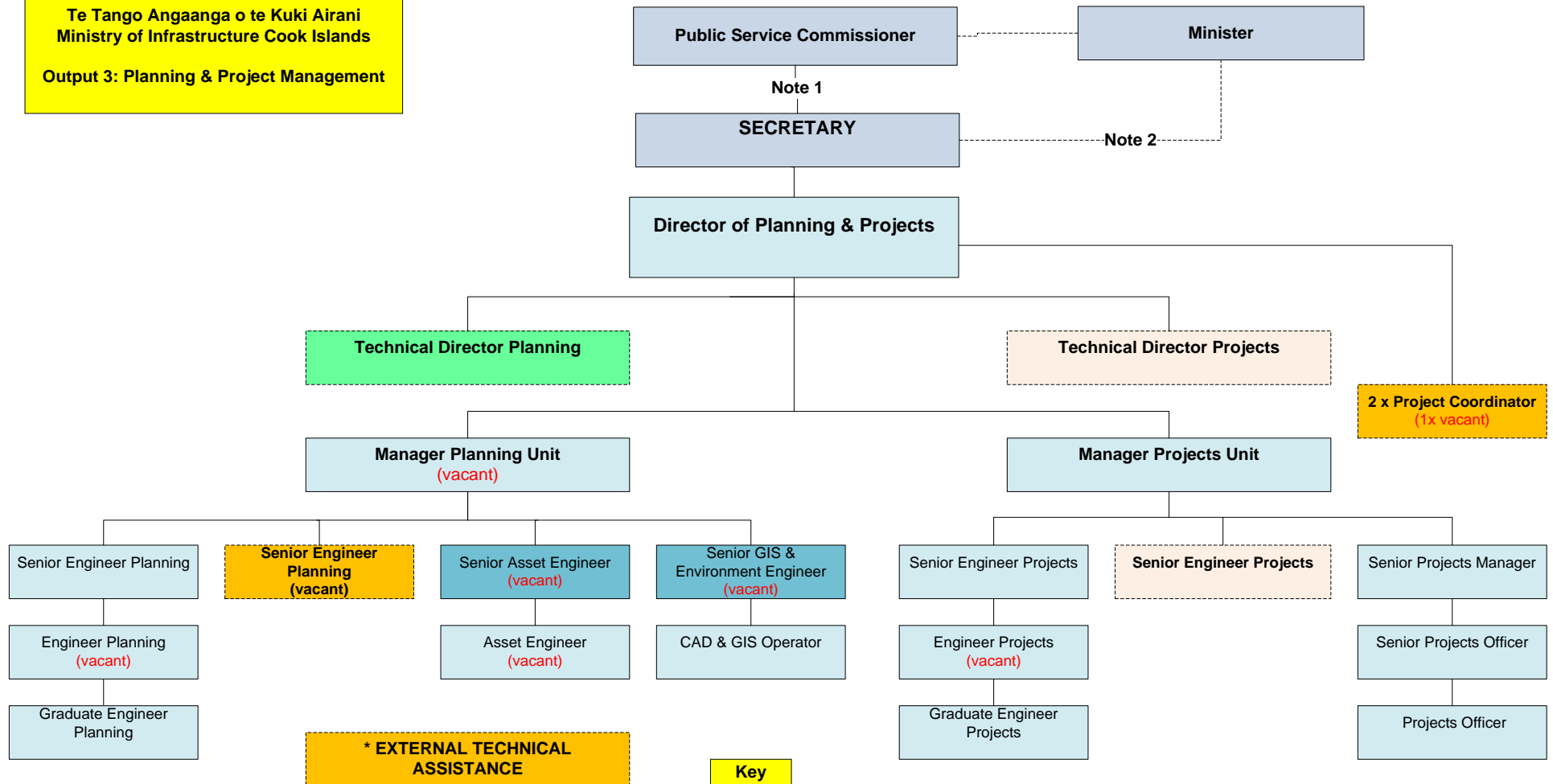
Current Position – Govt funded



Current Position – Name Change Only

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





*** EXTERNAL TECHNICAL ASSISTANCE**

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

Key



Current Position – Govt funded



Current Position – Name Change Only – Govt funded



New Position – External Technical Assistance



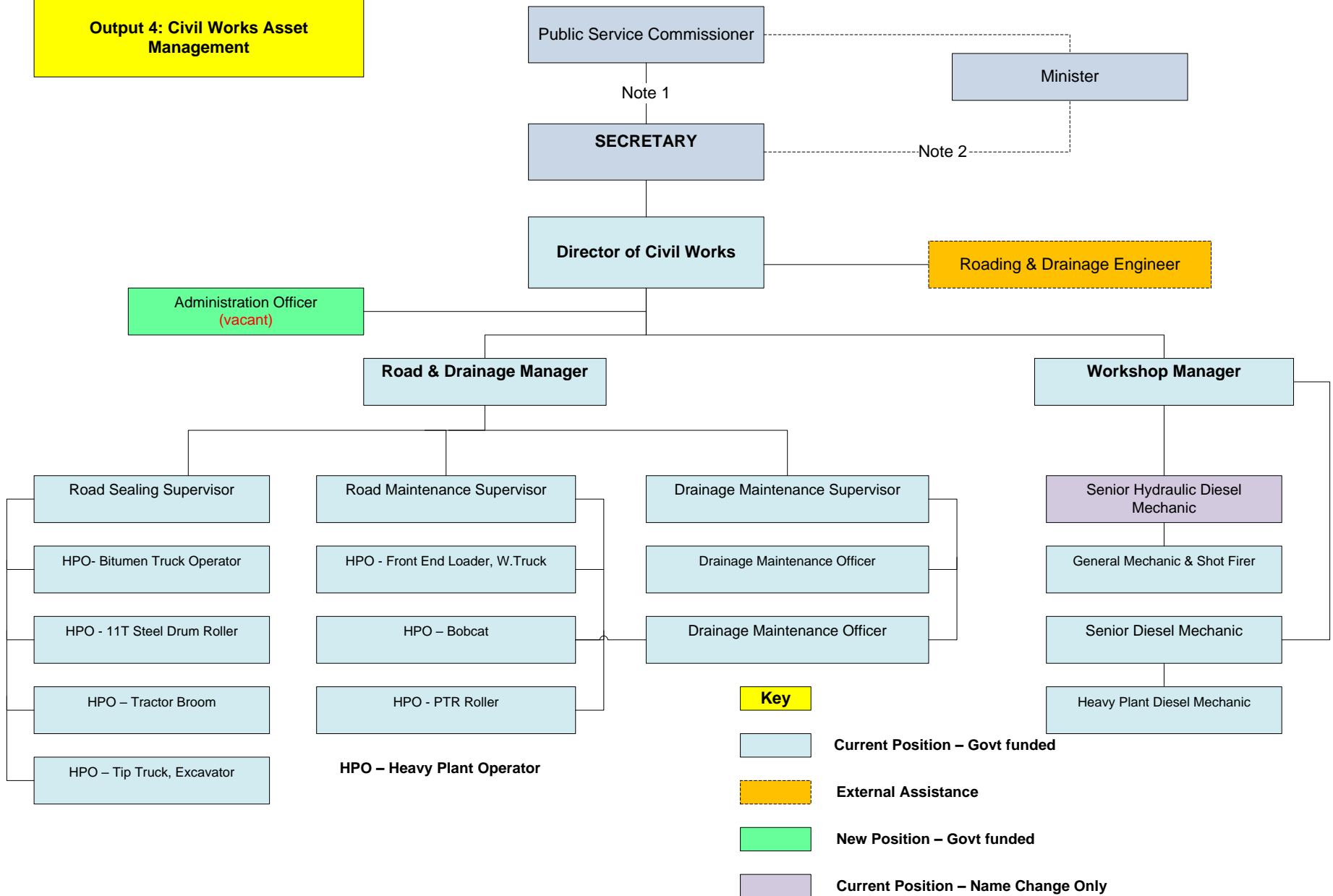
Current Position – Name Change Only – External Technical Assistance



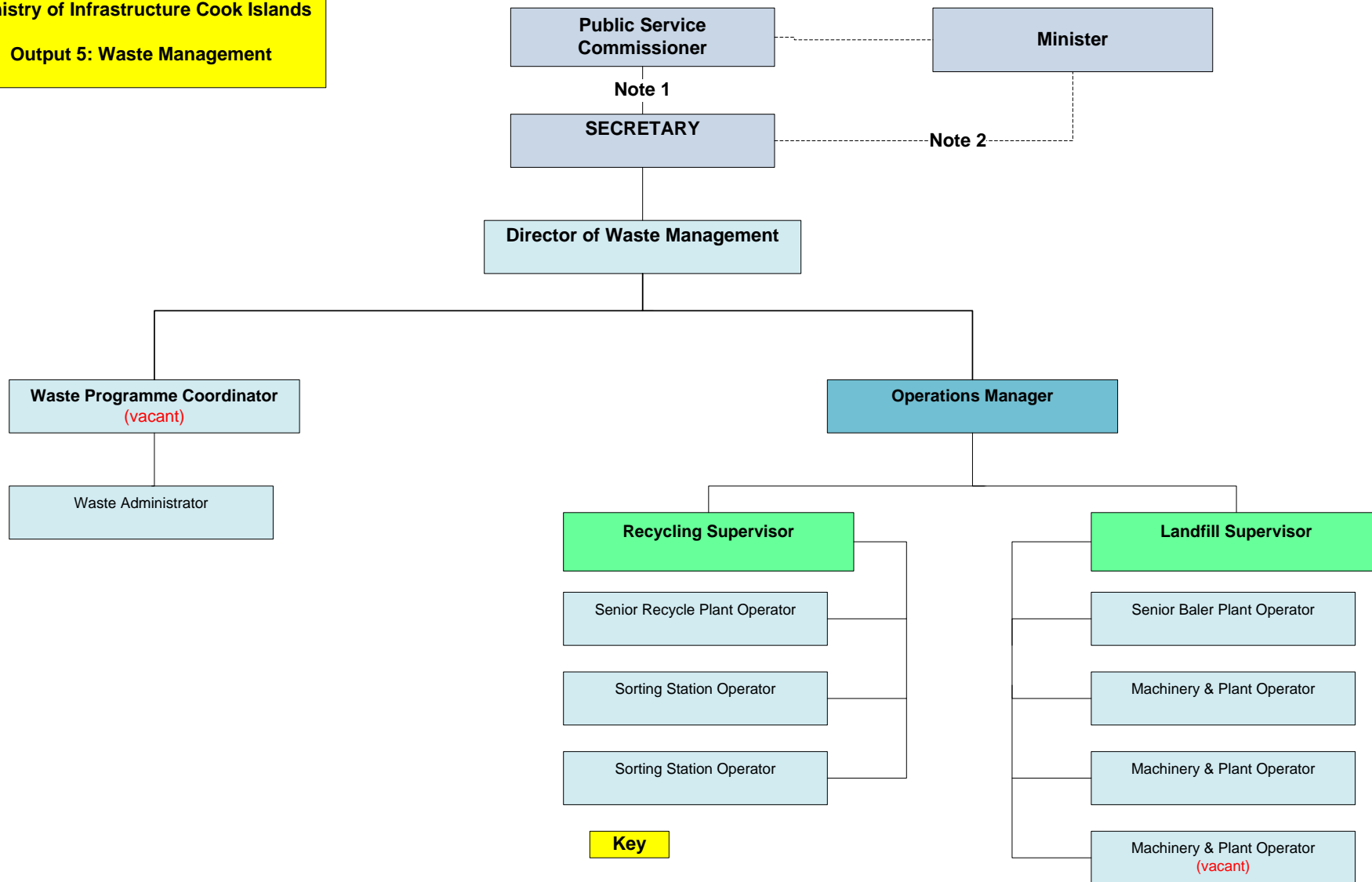
External Assistance

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

**Output 4: Civil Works Asset
Management**

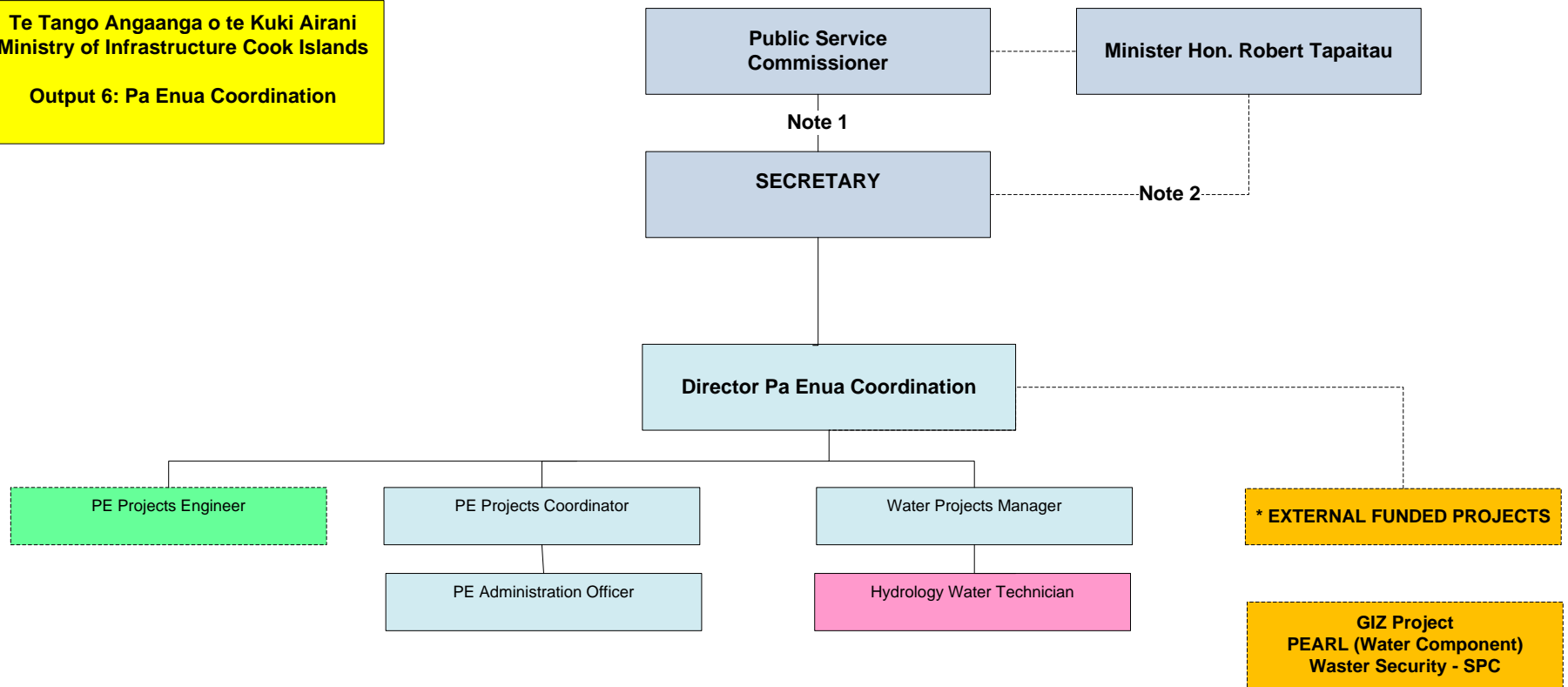


Te Tango Angaanga o te Kuki Airani
Ministry of Infrastructure Cook Islands
Output 5: Waste Management



- Key**
- Current Position – Govt Funded
 - Current Position – Name Change Only
 - New Position – Govt funded

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



Key



Current Position – Govt funded



External Assistance



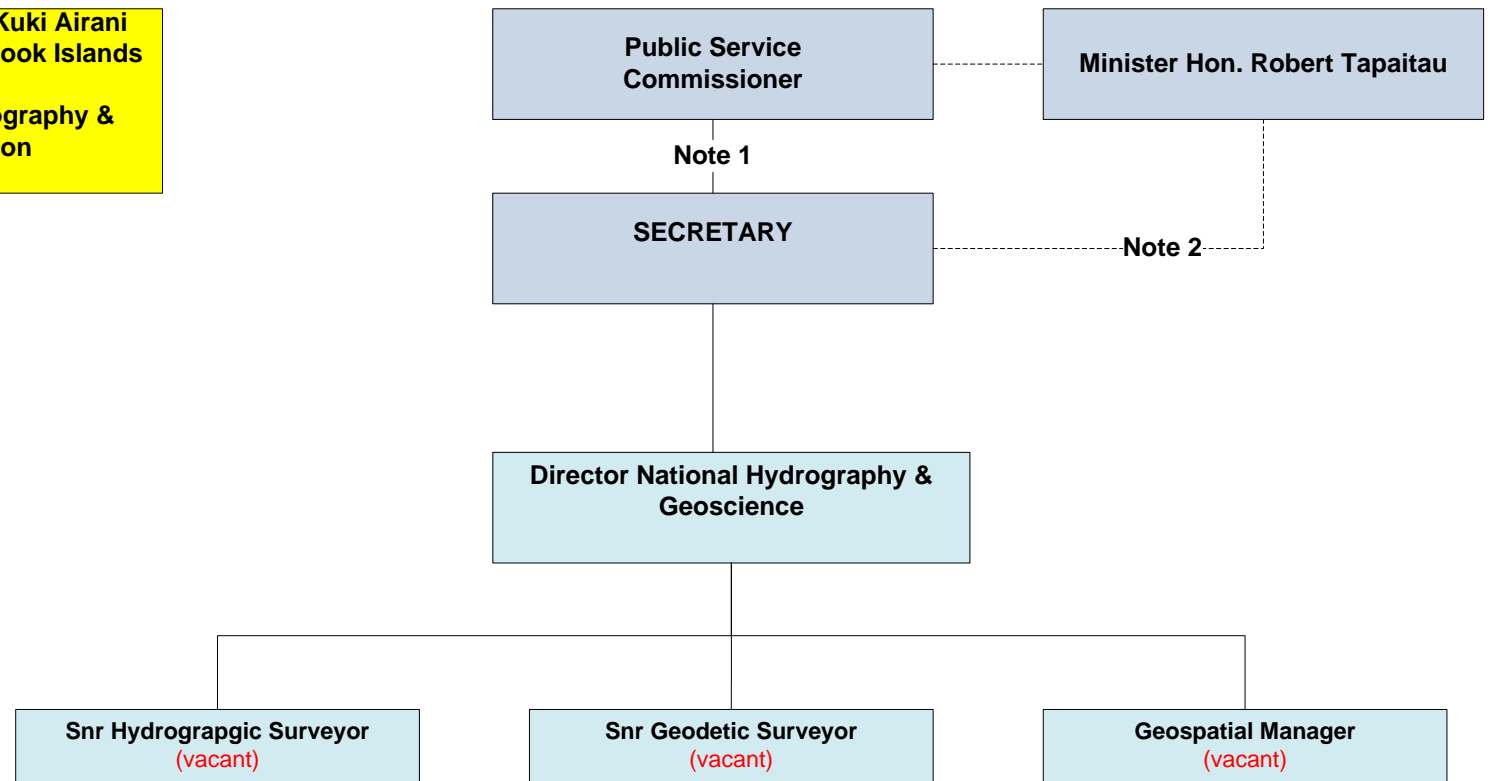
Current Position – change of division



New Position – External Assistance

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

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



Key



Current Position – Govt funded

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

16.1 Background

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

- 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.
- 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.
- the provision of protection and support social services to children and families including welfare reports and the Uipa'anga Kopu Tangata.
- 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.
- ensuring consumers are protected through fair trade practices.
- regular cleaning and maintenance of public roads to ensure safety.
- 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. Decent Work Country Plan 2019-2024
2. National Policy of Gender Equality and Women's Empowerment 2019-2024
3. National Workplace Health and Safety Policy and the Workers Compensation Policy
4. Cash Transfer Evaluation
5. Labour Force Survey 2019

16.2 Outputs and Key Deliverables

OUTPUT:	01	OUTPUT TITLE:	WELFARE SERVICES				
<ul style="list-style-type: none">To administer the welfare payments to the most vulnerable in the community for a high standard of living.To improve the living conditions of beneficiaries through the provision of special assistance.Strengthen welfare policies.Improve service delivery on Rarotonga and in the Pa Enua.							
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 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
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	<u>Measure 1</u> 1. 90% of eligible recipients receiving payments in a timely manner - 3 2. 95% of eligible recipients receiving payments in a timely manner – 4 3. 100% of eligible recipients receiving payments in a timely manner - 5 <u>Measure 2</u> 1. Payments made to beneficiaries within 10 working days - 3 2. Payments made to beneficiaries within 8 working days - 4 3. Payments made to beneficiaries within 5 working days - 5	<u>Measure 1</u> 1. 90% of eligible recipients receiving payments in a timely manner - 3 ; 2. 95% of eligible recipients receiving payments in a timely manner – 4 3. 100% of eligible recipients receiving payments in a timely manner - 5 <u>Measure 2</u> 1. Payments made to beneficiaries within 10 working days - 3 2. Payments made to beneficiaries within 8 working days – 4 3. Payments made to beneficiaries within 5 working days - 5	<u>Measure 1</u> 1. 90% of eligible recipients receiving payments in a timely manner - 3 2. 95% of eligible recipients receiving payments in a timely manner – 4 3. 100% of eligible recipients receiving payments in a timely manner - 5 <u>Measure 2</u> 1. Payments made to beneficiaries within 10 working days - 3 2. Payments made to beneficiaries within 8 working days – 4 3. Payments made to beneficiaries within 5 working days - 5	<u>Measure 1</u> 1. 1.90% of eligible recipients receiving payments in a timely manner - 3 2. 95% of eligible recipients receiving payments in a timely manner – 4 3. 100% of eligible recipients receiving payments in a timely manner - 5 <u>Measure 2</u> 1. Payments made to beneficiaries within 10 working days - 3 2. Payments made to beneficiaries within 8 working days - 4 3. Payments made to beneficiaries within 5 working days - 5

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 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
				Measure 3 1. 50% of corrections completed within 3 working days - 3 2. 80% of corrections completed within 3 working days - 4 1. 100% of corrections completed within 3 working days - 5	Measure 3 1. 50% of corrections completed within 3 working days - 3 2. 80% of corrections completed within 3 working days - 4 3. 100% of corrections completed within 3 working days - 5	Measure 3 1. 50% of corrections completed within 3 working days - 3 2. 80% of corrections completed within 3 working days - 4 3. 100% of corrections completed within 3 working days - 5	Measure 3 1. 50% of corrections completed within 3 working days - 3 2. 80% of corrections completed within 3 working days - 4 1. 100% of corrections completed within 3 working days - 5
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 – 3 2. 4 welfare policies reviewed annually – 4 3. 6 welfare policies reviewed annually - 5	1. 2 welfare policies reviewed annually – 3 2. 4 welfare policies reviewed annually – 4 3. 6 welfare policies reviewed annually - 5	1. 2 welfare policies reviewed annually – 3 2. 4 welfare policies reviewed annually – 4 3. 6 welfare policies reviewed annually - 5	1. 2 welfare policies reviewed annually – 3 2. 4 welfare policies reviewed annually – 4 3. 6 welfare policies reviewed annually - 5
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 – 3 2. 900 reported and registered home visits completed – 4 3. 1, 200 reported and registered home visits completed - 5	1. 600 reported and registered home visits completed – 3 2. 900 reported and registered home visits completed – 4 3. 1, 200 reported and registered home visits completed - 5	1. 600 reported and registered home visits completed – 3 2. 900 reported and registered home visits completed – 4 3. 1, 200 reported and registered home visits completed - 5	1. 600 reported and registered home visits completed – 3 2. 900 reported and registered home visits completed – 4 3. 1, 200 reported and registered home visits completed - 5
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 – 3 2. 40 projects completed to improve access for our vulnerable citizens – 4 3. 50 projects completed to improve access for our vulnerable citizens - 5	1. 30 projects completed to improve access for our vulnerable citizens – 3 2. 40 projects completed to improve access for our vulnerable citizens – 4 3. 50 projects completed to improve access for our vulnerable citizens - 5	1. 30 projects completed to improve access for our vulnerable citizens – 3 2. 40 projects completed to improve access for our vulnerable citizens – 4 3. 50 projects completed to improve access for our vulnerable citizens - 5	1. 30 projects completed to improve access for our vulnerable citizens – 3 2. 40 projects completed to improve access for our vulnerable citizens – 4 3. 50 projects completed to improve access for our vulnerable citizens - 5

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 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
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 - 3 2. Tax certificates and other information provided to beneficiaries within 2 working days – 4 3. Tax certificates and other information provided to beneficiaries within 24 hours - 5	1. Tax certificates and other information provided to beneficiaries within 3 working days – 3 2. Tax certificates and other information provided to beneficiaries within 2 working days – 4 3. Tax certificates and other information provided to beneficiaries within 24 hours - 5	1. Tax certificates and other information provided to beneficiaries within 3 working days - 3 2. Tax certificates and other information provided to beneficiaries within 2 working days – 4 3. Tax certificates and other information provided to beneficiaries within 24 hours - 5	1. Tax certificates and other information provided to beneficiaries within 3 working days - 3 2. Tax certificates and other information provided to beneficiaries within 2 working days – 4 3. Tax certificates and other information provided to beneficiaries within 24 hours - 5

Output 1: Welfare Services Funding Appropriation	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
Personnel	336,368	463,568	463,568	463,568
Operating	45,790	45,790	45,790	45,790
Administered Funding	1,272,973	1,294,029	1,295,038	1,295,038
Depreciation	0	0	0	0
Gross Operating Appropriation	1,655,131	1,803,387	1,804,396	1,804,396
Trading Revenue	0	0	0	0
Net Operating Appropriation	1,655,131	1,803,387	1,804,396	1,804,396

OUTPUT:	02	OUTPUT TITLE:	SOCIAL POLICY and SERVICES
<ul style="list-style-type: none"> • Development, monitoring and evaluation of National Social Policy for Gender, Disability, Youth (and Sports) and Children's outcomes. • 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. • Administration of the Social Impact Fund. 			

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
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 – 3 2. 25% of activities completed each year (11/42) with reports – 4 3. 30% of activities completed each year (13/42) with reports - 5	1. 20% of activities completed each year (9/42) with reports – 3 2. 25% of activities completed each year (11/42) with reports – 4 3. 30% of activities completed each year (13/42) with reports - 5	1. 20% of activities completed each year (9/42) with reports – 3 2. 25% of activities completed each year (11/42) with reports – 4 3. 30% of activities completed each year (13/42) with reports - 5	1. 20% of activities completed each year (9/42) with reports – 3 2. 25% of activities completed each year (11/42) with reports – 4 3. 30% of activities completed each year (13/42) with reports - 5
09 Gender and disadvantaged	9.4	Achievement of quality of life and realised rights of persons with disabilities through inclusion and participation in all aspects of life	Implementation of the National Policy on the Rights of Persons with Disabilities and Action Plan 2019-2024	1. 20% of activities completed each year (8/37) with reports – 3 2. 25% of activities completed each year (11/37) with reports – 4 3. 30% of activities completed each year (12/37) with reports - 5	1. 20% of activities completed each year (8/37) with reports – 3 2. 25% of activities completed each year (11/37) with reports – 4 3. 30% of activities completed each year (12/37) with reports - 5	1. 20% of activities completed each year (8/37) with reports – 3 2. 25% of activities completed each year (11/37) with reports – 4 3. 30% of activities completed each year (12/37) with reports - 5	1. 20% of activities completed each year (8/37) with reports – 3 2. 25% of activities completed each year (11/37) with reports – 4 3. 30% of activities completed each year (12/37) with reports - 5
09 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 – 3 2. 25% of activities completed each year (13/50) with reports – 4 3. 30% of activities completed each year (15/50) with reports - 5	1. 20% of activities completed each year (10/50) with reports – 3 2. 25% of activities completed each year (13/50) with reports – 4 3. 30% of activities completed each year (15/50) with reports - 5	1. 20% of activities completed each year (10/50) with reports – 3 2. 25% of activities completed each year (13/50) with reports – 4 3. 30% of activities completed each year (15/50) with reports - 5	1. 20% of activities completed each year (10/50) with reports – 3 2. 25% of activities completed each year (13/50) with reports – 4 3. 30% of activities completed each year (15/50) with reports - 5

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 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
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 review of progress of policy	1. 20% of activities completed each year (8/26) with reports – 3 2. 25% of activities completed each year (11/26) with reports – 4 3. 30% of activities completed each year (12/26) with reports - 5	1. 0% of activities completed each year (8/26) with reports – 3 2. 25% of activities completed each year (11/26) with reports – 4 3. 30% of activities completed each year (12/26) with reports - 5	1. 20% of activities completed each year (8/26) with reports – 3 2. 25% of activities completed each year (11/26) with reports – 4 3. 30% of activities completed each year (12/26) with reports - 5	1. 20% of activities completed each year (8/26) with reports – 3 2. 25% of activities completed each year (11/26) with reports – 4 3. 30% of activities completed each year (12/26) with reports - 5
09 Gender and disadvantaged	9.2	All children live in a positive, happy and healthy family environment	(1) Effective implementation of the Family Protection and Support Act and Strategic Framework of Action. (2) Provision of quality services to children, youth and families at risks through the justice system and rehabilitative services.	<u>Measure 1</u> 1. 2 Awareness/training programmes on FPS provided – 3 2. 4 Awareness/training programmes on FPS provided – 4 3. 6 Awareness/training programmes on FPS provided – 5 <u>Measure 2</u> Number of youth offenders minimised. <u>Measure 3</u> Number of families supported under care & protection including UKT's.	<u>Measure 1</u> 1. 2 Awareness/training programmes on FPS provided – 3 2. 4 Awareness/training programmes on FPS provided – 4 3. 6 Awareness/training programmes on FPS provided – 5 <u>Measure 2</u> Number of youth offenders minimised. <u>Measure 3</u> Number of families supported under care & protection including UKT's.	<u>Measure 1</u> 1. 2 Awareness/training programmes on FPS provided – 3 2. 4 Awareness/training programmes on FPS provided – 4 3. 6 Awareness/training programmes on FPS provided – 5 <u>Measure 2</u> Number of youth offenders minimised. <u>Measure 3</u> Number of families supported under care & protection including UKT's.	<u>Measure 1</u> 1. 2 Awareness/training programmes on FPS provided – 3 2. 4 Awareness/training programmes on FPS provided – 4 3. 6 Awareness/training programmes on FPS provided – 5 <u>Measure 2</u> Number of youth offenders minimised. <u>Measure 3</u> Number of families supported under care & protection including UKT's.

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
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.	Measure 1 1. 20 organizations supported on Rarotonga/Pa Enua – 3 2. 30 organizations supported on Rarotonga/Pa Enua – 4 3. 40 organizations supported on Rarotonga/Pa Enua Measure 2 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	Measure 1 1. 20 organizations supported on Rarotonga/Pa Enua – 3 2. 30 organizations supported on Rarotonga/Pa Enua – 4 3. 40 organizations supported on Rarotonga/Pa Enua - 5 Measure 2 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	Measure 1 1. 20 organizations supported on Rarotonga/Pa Enua – 3 2. 30 organizations supported on Rarotonga/Pa Enua – 4 3. 40 organizations supported on Rarotonga/Pa Enua - 5 Measure 2 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	Measure 1 1. 20 organizations supported on Rarotonga/Pa Enua – 3 2. 30 organizations supported on Rarotonga/Pa Enua – 4 3. 40 organizations supported on Rarotonga/Pa Enua - 5 Measure 2 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

Output 2: Social Policy and Services Funding Appropriation	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
Personnel	322,307	322,307	322,307	322,307
Operating	81,029	81,029	81,029	81,029
Administered Funding	1,065,000	1,045,000	1,045,000	1,045,000
Depreciation	0	0	0	0
Gross Operating Appropriation	1,468,336	1,448,336	1,448,336	1,448,336
Trading Revenue	0	0	0	0
Net Operating Appropriation	1,468,336	1,448,336	1,448,336	1,448,336

OUTPUT:	03	OUTPUT TITLE:	LABOUR and CONSUMER SERVICES
Labour – <ul style="list-style-type: none"> Administration, implementation and review of all labour legislation. 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 – <ul style="list-style-type: none"> 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 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
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	<u>Measure 1</u> 1. 2 awareness programmes (e-blast, workplace induction. media release or workshop) – 3 2. 6 awareness programmes – 4 3. 12 awareness programmes - 5 <u>Measure 2</u> Annual minimum wage review completed every year. <u>Measure 3</u> 50 worksites inspections.	<u>Measure 1</u> 1. 2 awareness programmes (e-last, workplace induction. media release or workshop) – 3 2. 6 awareness programmes – 4 3. 12 awareness programmes - 5 <u>Measure 2</u> Annual minimum wage review completed every year. <u>Measure 3</u> 50 worksites inspections.	<u>Measure 1</u> 1. 2 awareness programmes (e-blast, workplace induction. media release or workshop) – 3 2. 6 awareness programmes – 4 3. 12 awareness programmes - 5 <u>Measure 2</u> Annual minimum wage review completed every year. <u>Measure 3</u> 50 worksites inspections.	<u>Measure 1</u> 1. 2 awareness programmes (e-blast, workplace induction. media release or workshop) – 3 2. 6 awareness programmes – 4 3. 12 awareness programmes - 5 <u>Measure 2</u> Annual minimum wage review completed every year. <u>Measure 3</u> 50 worksites inspections.
07 Health							
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 – 3 2. 95% Register of accidents compliant – 4 4. 100% Register of accidents compliant - 5	1. 90% Register of accidents compliant – 3 2. 95% Register of accidents compliant – 4 5. 3. 100% Register of accidents compliant - 5	1. 90% Register of accidents compliant – 3 2. 95% Register of accidents compliant – 4 3. 100% Register of accidents compliant - 5	1. 90% Register of accidents compliant – 3 2. 95% Register of accidents compliant – 4 3. 100% Register of accidents compliant - 5

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
07 Health		Consumer Protection and Awareness raising on Fair Trading	Administer and monitor effectiveness of the Fair Trading and Consumer Guarantees 2008 Acts.	Measure 1 1. 90% enquiries received and resolved – 3 2. 95% enquiries received and resolved – 4 3. 100% enquiries received and resolved - 5 Measure 2 1. 2 Awareness raising activities - 3 2. 4 Awareness raising activities - 4 3. 6 Awareness raising activities - 5 Measure 3 1. 20 retail inspections completed – 3 2. 25 retail inspections completed – 4 3. 30 retail inspections completed - 5	Measure 1 1. 90% enquiries received and resolved – 3 2. 95% enquiries received and resolved – 4 3. 100% enquiries received and resolved - 5 Measure 2 1. 2 Awareness raising activities – 3 2. 4 Awareness raising activities – 4 3. 6 Awareness raising activities - 5 Measure 3 1. 20 retail inspections completed – 3 2. 25 retail inspections completed – 4 3. 30 retail inspections completed - 5	Measure 1 1. 90% enquiries received and resolved – 3 2. 95% enquiries received and resolved – 4 3. 100% enquiries received and resolved - 5 Measure 2 1. 2 Awareness raising activities – 3 2. 4 Awareness raising activities – 4 3. 6 Awareness raising activities – 5 Measure 3 1. 20 retail inspections completed – 3 2. 25 retail inspections completed – 4 3. 30 retail inspections completed – 5	Measure 1 1. 90% enquiries received and resolved – 3 2. 95% enquiries received and resolved – 4 3. 100% enquiries received and resolved - 5 Measure 2 1. 2 Awareness raising activities – 3 2. 4 Awareness raising activities – 4 3. 6 Awareness raising activities - 5 Measure 3 1. 20 retail inspections completed – 3 2. 25 retail inspections completed – 4 3. 30 retail inspections completed - 5
07 Health		Safe storage and retailing of Dangerous Goods, protecting public and workers.	Administer and implement the Dangerous Goods Act 1984.	(270/300 businesses) 1. 90% full licenses issued - 3 2. 95% full licenses issued - 4 3. 100% full licenses issued - 5	(270/300 businesses) 1. 1. 90% full licenses issued – 3 2. 95% full licenses issued – 4 3. 100% full licenses issued - 5	(270/300 businesses) 1. 90% full licenses issued – 3 2. 95% full licenses issued – 4 3. 100% full licenses issued - 5	(270/300 businesses) 1. 90% full licenses issued – 3 2. 95% full licenses issued – 4 3. 100% full licenses issued - 5

Output 3: Labour and Consumer Services Funding Appropriation	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
Personnel	184,740	184,740	184,740	184,740
Operating	62,708	62,708	62,708	62,708
Administered Funding	0	0	0	0
Depreciation	0	0	0	0
Gross Operating Appropriation	247,448	247,448	247,448	247,448
Trading Revenue	6,000	6,000	6,000	6,000
Net Operating Appropriation	241,448	241,448	241,448	241,448

OUTPUT:	04	OUTPUT TITLE:	CIVIL SERVICES
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 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
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% - 3 2. Beautification Programme Survey overall results of 90-94% - 4 3. Beautification Programme Survey overall results of 95% and above - 5	1. Beautification Programme Survey overall results of 80%-89% - 3 2. Beautification Programme Survey overall results of 90-94% - 4 3. Beautification Programme Survey overall results of 95% and above - 5	1. Beautification Programme Survey overall results of 80%-89% - 3 2. Beautification Programme Survey overall results of 90-94% - 4 3. Beautification Programme Survey overall results of 95% and above - 5	1. Beautification Programme Survey overall results of 80%-89% - 3 2. Beautification Programme Survey overall results of 90-94% - 4 3. Beautification Programme Survey overall results of 95% and above - 5
03 Waste Management	3.1						
11 Environment and land use	11.1 11.2						
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 – 3 2. Monthly Inspections reports 100% completed, 70% of contractors achieving above expected standards – 4 3. Monthly Inspections reports 100% completed, 100% of contractors achieving excellent - 5	1. Monthly Inspections reports 100% completed - 3 2. Monthly Inspections reports 100% completed, 70% of contractors achieving above expected standards – 4 3. Monthly Inspections reports 100% completed, 100% of contractors achieving excellent - 5	1. Monthly Inspections reports 100% completed - 3 2. Monthly Inspections reports 100% completed, 70% of contractors achieving above expected standards – 4 3. Monthly Inspections reports 100% completed, 100% of contractors achieving excellent - 5	1. 1. Monthly Inspections reports 100% completed - 3 2. Monthly Inspections reports 100% completed, 70% of contractors achieving above expected standards – 4 3. Monthly Inspections reports 100% completed, 100% of contractors achieving excellent - 5
03 Waste Management	3.1						
11 Environment and land use	11.1 11.2						

Output 4: Civil Services Funding Appropriation	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
Personnel	153,375	139,491	153,375	153,375
Operating	20,124	20,124	20,124	20,124
Administered Funding	400,000	400,000	400,000	400,000
Depreciation	0	0	0	0
Gross Operating Appropriation	573,499	559,615	573,499	573,499
Trading Revenue	0	0	0	0
Net Operating Appropriation	573,499	559,615	573,499	573,499

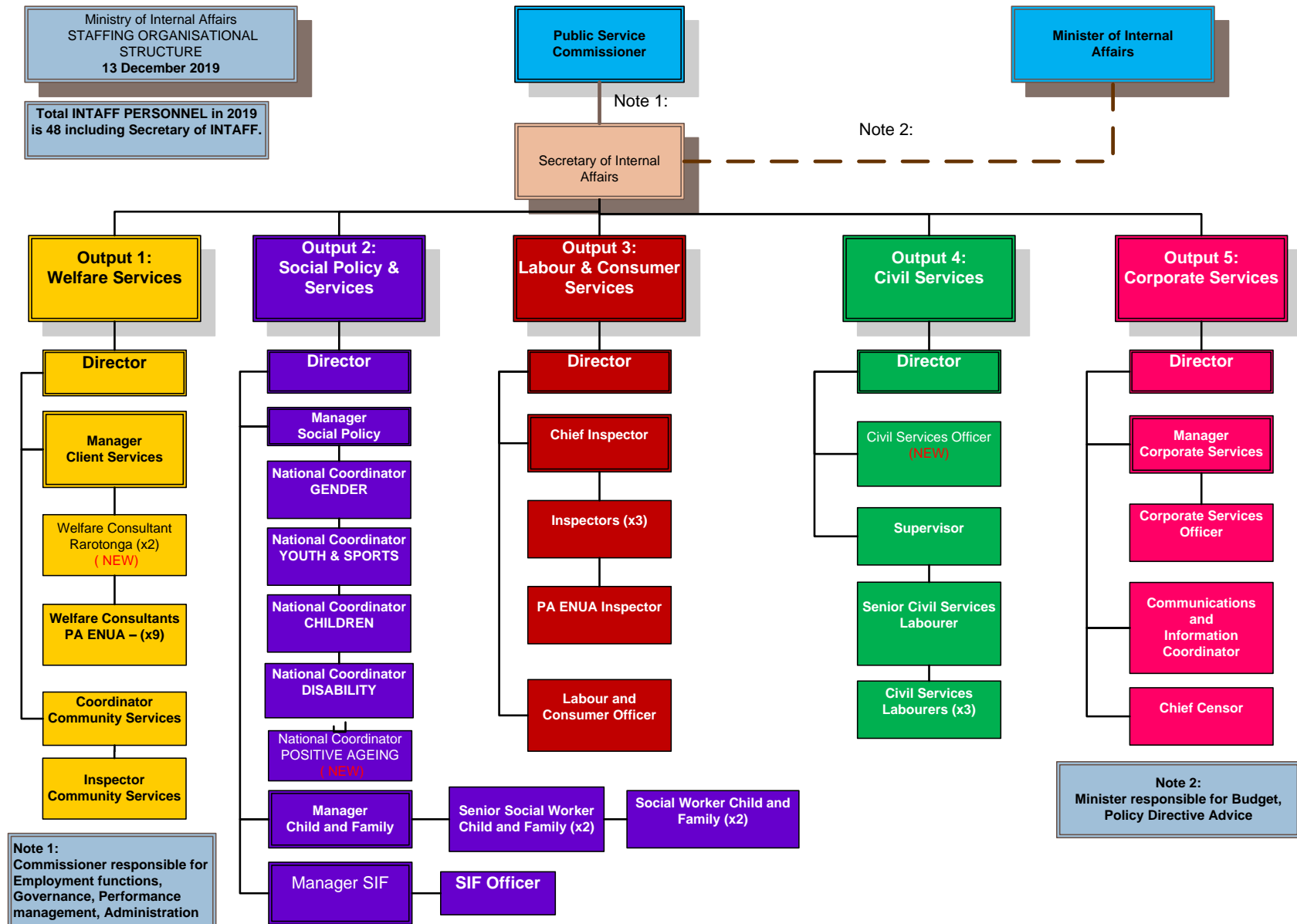
OUTPUT:	05	OUTPUT TITLE:	CORPORATE SERVICES
Corporate Services functions include information and communications technology, human resource management, finance and operations, risk and compliance, small projects, public awareness and secretarial duties. On-going service delivery of film and censorship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

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	16.5 16.6	Good governance and effective public service performance.	Provision of Corporate Services for effective management of the Ministry.	<u>Measure 1</u> 1. Budget, Financial and Audit Reporting deadlines met. 2. On time with all documents prepared in accordance with the audit guidelines – 3 3. All reporting submitted 5 days before deadline – 4 4. All reporting submitted 10 days before deadline - 5 <u>Measurement 2</u> 1. Individual staff performance management process complete on time - 3	<u>Measure 1</u> 1. Budget, Financial and Audit Reporting deadlines met. 2. On time with all documents prepared in accordance with the audit guidelines – 3 3. All reporting submitted 5 days before deadline – 4 4. All reporting submitted 10 days before deadline - 5 <u>Measurement 2</u> 1. Individual staff performance management process complete on time - 3	<u>Measure 1</u> 1. Budget, Financial and Audit Reporting deadlines met. 2. On time with all documents prepared in accordance with the audit guidelines - 3 3. All reporting submitted 5 days before deadline – 4 4. All reporting submitted 10 days before deadline - 5 <u>Measurement 2</u> 1. Individual staff performance management process complete on time - 3	<u>Measure 1</u> 1. Budget, Financial and Audit Reporting deadlines met. 2. On time with all documents prepared in accordance with the audit guidelines - 3 3. All reporting submitted 5 days before deadline – 4 4. All reporting submitted 10 days before deadline - 5 <u>Measurement 2</u> 1. Individual staff performance management process complete on time - 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 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
16 Governance	16.5 16.6			2. All staff performance management submitted 5 days before deadline – 4 3. All staff performance management submitted 10 days before deadline - 5	2. All staff performance management submitted 5 days before deadline – 4 3. All staff performance management submitted 10 days before deadline - 5	2. All staff performance management submitted 5 days before deadline – 4 3. All staff performance management submitted 10 days before deadline - 5	2. All staff performance management submitted 5 days before deadline – 4 3. All staff performance management submitted 10 days before deadline - 5
	16.5 16.6		Administer Films and Censorship Act 1985 and Amendment Act 2008	Measurement 1 1. Number of films rated (50-79 films rated per year) – 3 2. Number of films rated (80-95 films rated per year) – 4 Number of films rated (96 or over films rated per year) – 5 Measurement 2 1. Number of inspections held (3 per year) – 3 2. Number of inspections held (4 per year) - 4 3. Number of inspections held (6 per year) - 5	Measurement 1 1. Number of films rated (50-79 films rated per year) – 3 2. Number of films rated (80-95 films rated per year) – 4 3. Number of films rated (96 or over films rated per year) – 5 Measurement 2 1. Number of inspections held (3 per year) – 3 2. Number of inspections held (4 per year) - 4 3. Number of inspections held (6 per year) - 5	Measurement 1 1. Number of films rated (50-79 films rated per year) – 3 2. Number of films rated (80-95 films rated per year) – 4 3. Number of films rated (96 or over films rated per year) – 5 Measurement 2 1. 1. Number of inspections held (3 per year) – 3 2. Number of inspections held (4 per year) - 4 3. Number of inspections held (6 per year) - 5	Measurement 1 1. Number of films rated (50-79 films rated per year) – 3 2. Number of films rated (80-95 films rated per year) – 4 3. Number of films rated (96 or over films rated per year) – 5 Measurement 2 1. Number of inspections held (3 per year) – 3 2. Number of inspections held (4 per year) - 4 3. Number of inspections held (6 per year) - 5

Output 5: Corporate Services Funding Appropriation	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
Personnel	260,2106	152,894	160,010	160,010
Operating	45,349	45,349	44,349	44,349
Administered Funding	442,000	442,000	442,000	442,000
Depreciation	27,000	27,000	27,000	27,000
Gross Operating Appropriation	774,559	667,243	673,359	673,359
Trading Revenue	0	0	0	0
Net Operating Appropriation	774,559	667,243	673,359	673,359

16.3 Staffing Resources



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

17.1. Introduction

- Te Tango Tutara o te Ture, known as the Ministry of Justice ("the Ministry"), occupies a unique position within the structures of Government. Unlike the majority of Government Ministries, it has functions and responsibilities across both the judicial and executive arms of Government. Its judicial functions and responsibilities include maintaining an efficient and effective independent Judiciary, 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.
- 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.
- 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

- 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.
- The Prison and Probation Divisions were formally transferred to the new Ministry of Corrective Services following the passage of legislation in December 2019.
- 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.
- Air conditioning is currently being installed throughout the building after a year-long project with CIIC, and will be completed before the end of the current financial year. The air conditioning will assist staff and the public, and assist in preserving historical documents. The building was previously air conditioned when it was first built, however that old air conditioning system failed many years ago.
- 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.
- 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.
- The outstanding matters on the most recent MOJ Audit Management report were substantially addressed, and MOJ received an unmodified audit on its most recent audit

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 and Civil Court; the Deputy Registrar - Land Court, and the Senior Stenographer and Judge's Associate. Eleven (11) Deputy Registrars 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"> • Supporting the Judges, Justices of the Peace and laymen in Court proceedings. • Scheduling Court sittings and managing the jury selection process. • Coordinating and conducting Meetings of Assembled Owners (MOAO). • Conducting monthly and special sittings of the Leases Approval Tribunal (LAT). • Assisting with the management of the Land Agents Registration Board. • Scheduling Parole Board meetings. • Conducting and supporting coronial inquiries. • Managing Court processes and applications relating to land, civil, and criminal proceedings. • Managing and collecting fines based on Court orders. • Issuing and enforcing Court orders. • Executing warrants and collection of reparation. 	

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 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
16. Governance	16.5	Priority 1: Strengthening human resource expertise.	Implement Training and Development Plan and Performance Management (PM) Plan.	1. Review PM Agreements 2. Continued training including customer service completed	1. Review Workforce Plan and 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.	1. Feasibility study and develop CMS platform. 2. Complete upgrade of recording system. 3. Video conferencing	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.
		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. 15% transcript backlog completed. 2. Updated Manual of Operations. 3. Review Civil and Criminal Court processes.	1. 30% transcript backlog completed. 2. Review front-line process. 3. Finalize Civil Code review.	1. 45% transcript backlog completed. 2. Prioritize laws for review.	1. 60% transcript backlog completed. 2. Prioritize laws for review.

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 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
	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 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.
	16.5	Priority 5: Improving community outreach.	Raising community awareness of functions, processes, developments	1. Conduct 3 clinics; 2. Pa Enea DR training.	3. Review and update brochures; 4. 5 clinics (2 in Pa Enea).	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.

OUTPUT 1: High Courts Funding Appropriation	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
Personnel	860,818	860,818	858,026	863,026
Operating	176,799	168,323	190,820	190,820
Administered Funding	340,000	340,000	340,000	505,000
Depreciation	15,000	15,000	15,000	15,000
Gross Operating Appropriation	1,392,617	1,384,141	1,403,846	1,573,846
Trading Revenue	280,000	280,000	280,000	280,000
Net Operating Appropriation	1,112,617	1,104,141	1,123,846	1,293,846

OUTPUT	02	Output Title:	LAND ADMINISTRATION
<p>The Land Administration Division is responsible for 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"> • Effecting Court orders and decisions relating to land so they are implemented and properly recorded on the Land Registry of Titles. • Processing and registering all deeds of lease, deed of mortgage, and discharge of mortgage assignment of leases. • Receipting and accounting for land rental payments. • Management and disbursement of land trust payments to beneficiaries. • Examination, certification, and custodian of land survey plans. • Management of land system. 			

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
16. Governance	16.5	Priority 1: Strengthening human resource expertise.	Implement Training and Development Plan and Performance Management Plan.	1. Review PM Agreements; 2. Continued training including customer service completed.	1. Review Workforce Plan and 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 Enea, and internationally with online payment system.	Feasibility study and develop online platform.	Begin implementing the online platform.	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, systems and legislation.	Review and streamline operational processes, procedures, legislation, and update Manuals.	Update Policy/ Manual for land applications and executing Court Orders.	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.
			Complete digitization of all land records (ELROT, titles, survey, leases, occupation rights, etc.)	50% digitization completed.	70% digitization completed.	100% digitization completed.	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. 50% backlog completed. 2. Explore document archive solutions.	70% backlog completed.	100% backlog completed.	1. 100% backlog completed. 2. Implement internal audits.
16. Governance		Priority 5: Improving community outreach.	Raising community awareness of functions, processes, developments.	1. Conduct 3 clinics. 2. Pa Enea DR training.	1. Review and update brochures. 2. 5 clinics (2 in Pa Enea).	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.

OUTPUT 2: Land Administration Funding Appropriation	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
Personnel	490,637	490,637	490,637	490,637
Operating	133,582	127,178	144,176	144,176
Administered Funding	120,000	120,000	120,000	120,000
Depreciation	9,000	9,000	9,000	9,000
Gross Operating Appropriation	753,219	746,815	763,813	763,813
Trading Revenue	120,000	120,000	120,000	120,000
Net Operating Appropriation	633,219	626,815	643,813	643,813

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

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		Priority 1: Strengthening human resource expertise.	Implement Training and Development Plan and Performance Management Plan.	1. Review PM Agreements. 2. Continued training including customer service completed.	1. Review Workforce Plan and PM Agreements. 2. Training completed.	1. Review PM Agreements. 2. Training Completed.	1. Review PM Agreements. 2. Training Completed.
16. Governance		Priority 2: Applying modern information technology.	1. Implement and develop legislation to facilitate Registers on to an online platform. 2. Introduce and enforce the Companies, Incorporated Societies, and Personal Property Securities Acts ("Acts"). 3. Implement online registry systems. 4. Digitization project.	1. Scope online application to BDM/E functions. 2. 50% digitization completed.	1. Review online Acts platform. 2. Develop BDM/E online. 3. 70% digitized; 4. Scope integrate solutions.	1. Explore connecting to e-Gov initiatives and MOJ platform integration. 2. 90% digitized.	1. Explore connecting to e-Gov initiatives and MOJ platform integration. 2. 100% digitized.
16. Governance		Priority 3: Improving processes, infrastructure, systems and legislation.	Review and streamline operational processes and procedures and update Manuals.	Operational Policy/Manual for Marriages.	Operational Policy/Manual for managing Births & Deaths.	Review processes for streamlining and "live" reporting.	Review processes and update Policy/Manual.
16. Governance		Priority 3: Improving processes, infrastructure,	Review and update legislation	Complete draft Bills for Electoral legislation.	Complete draft bills for Births and Deaths legislation.	Review Division legislation and regulations.	Review Division legislation and regulations.

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
		systems and legislation.					
16. Governance		Priority 4: Excellence in delivery of services.	1. Update the Electoral Roll for the up-coming General Elections. 2. Ensure accuracy of Births and Deaths, Marriages, Company, Incorporated Societies, and PPSA registries	1. Review records for accuracy; 2. Update eligible voters (deceased, 18 yrs) and advertise.	1. Review records for accuracy; 2. Update eligible voters (deceased, 18 yrs) and advertise.	1. Review records for accuracy; 2. Update eligible voters (deceased, 18 yrs) and advertise.	1. Review records for accuracy; 2. Update eligible voters (deceased, 18 yrs) and advertise.
16. Governance		Priority 5: Improving community outreach.	Raising community awareness of functions, processes, developments.	1. Conduct 3 community outreach clinics. 2. Training to Pa Enua DRs on Acts.	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.

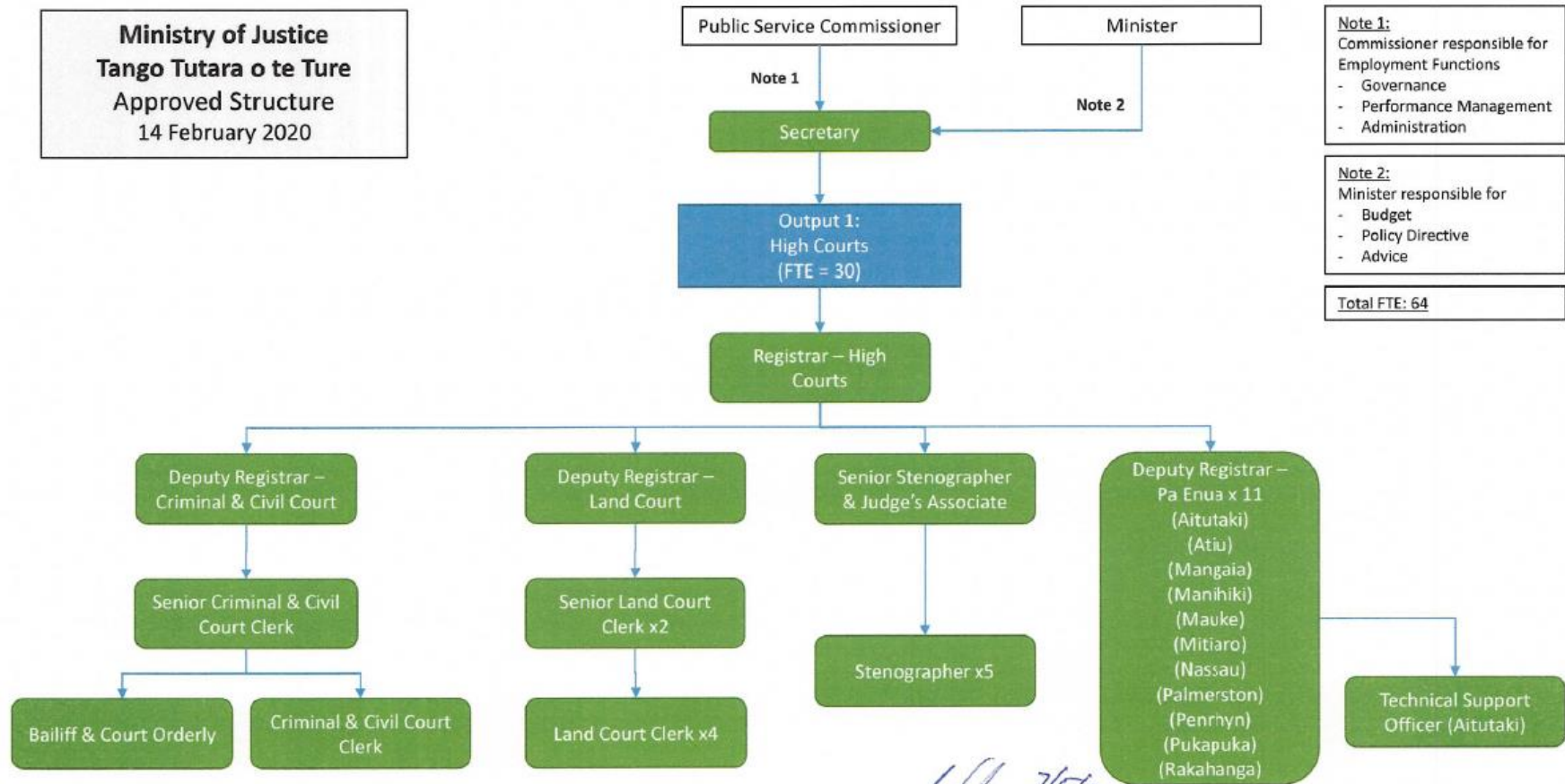
OUTPUT 3: Registry Services Funding Appropriation	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
Personnel	222,229	222,229	222,229	222,229
Operating	43,218	41,145	46,645	46,645
Administered Funding	0	0	0	0
Depreciation	3,000	3,000	3,000	3,000
Gross Operating Appropriation	268,447	266,374	271,874	271,874
Trading Revenue	150,000	150,000	150,000	150,000
Net Operating Appropriation	118,447	116,374	121,874	121,874

OUTPUT	04	Output Title:	Corporate Services
<p>Human Resources and Asset Manager, Financial Management is presently being assisted through Shared Services provided by MFEM.</p> <p>The core deliverables of the Division are:</p> <ul style="list-style-type: none"> Financial management of the ministry (shared service with MFEM). Human resources management and development. Procurement and asset management. Policy development and quality assurance. Accountability reporting to Government. Implementation of Public Service Policies 			

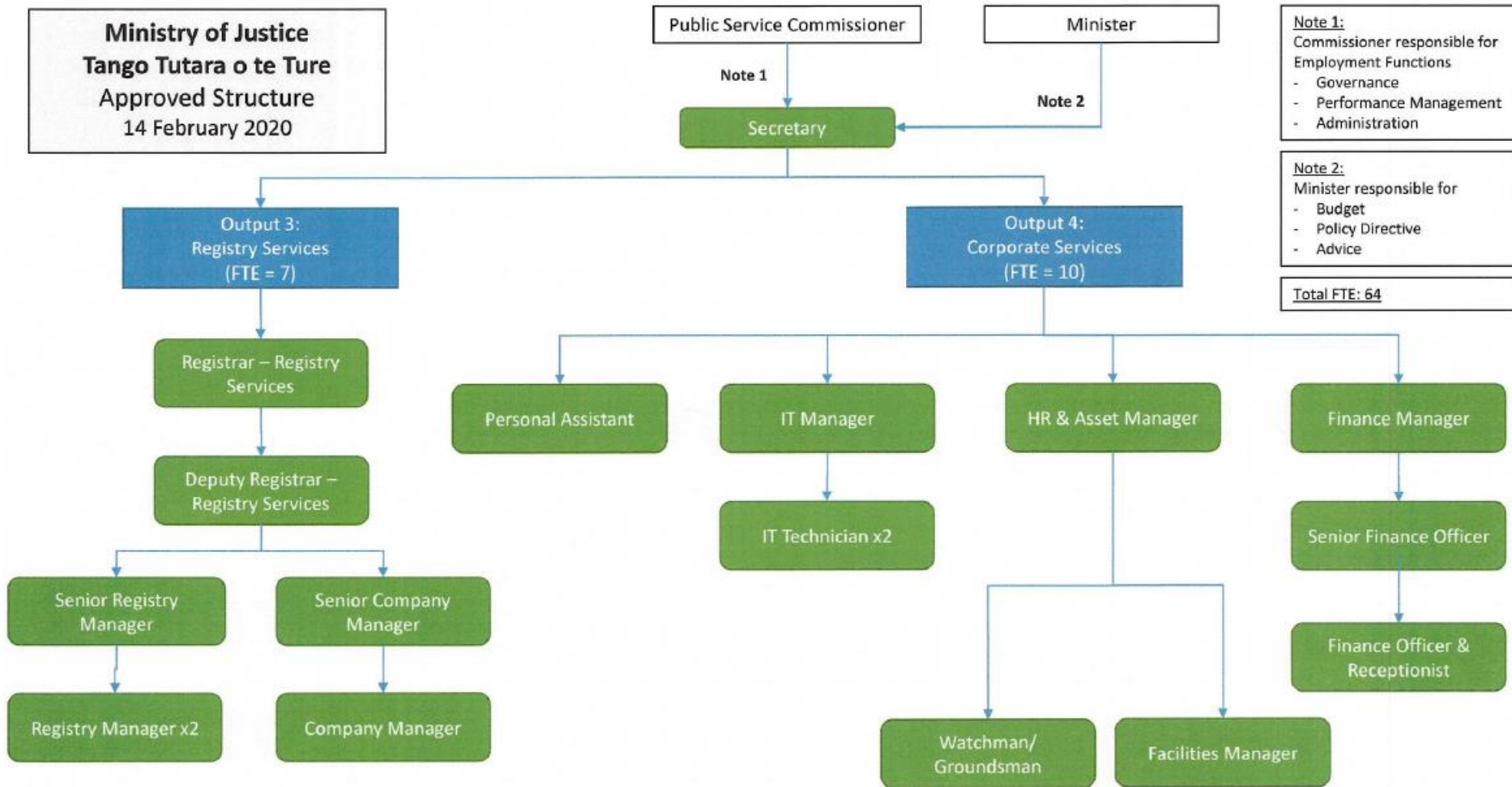
NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
16. Governance	16.5	Priority 1: Strengthening human resource expertise.	Implement Training and Development Plan and Performance Management Plan.	Review 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. 50% digitization projects done; 2. Review use of IT in system and building security.	1. 70% digitation projects done; 2. Review IT network with Pa Enuu. 3. Explore IT storage	1. 90% 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. 70% of recommendations completed. 2. 50% of 2018/19 Audit issues addressed.	1. 90% of recommendations completed. 2. 70% of 2018/19 Audit issues addressed.	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 and update Operational Manual. 2. Implement quality assurance for 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.
16. Governance		Priority 5: Improving community outreach.	Effective use of website.	Develop and implement a mailing list for website update notifications.	Review design and content for new website.	Deploy new improved website.	Review website and potential service integrations.

OUTPUT 4: Corporate Services Funding Appropriation	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
Personnel	291,316	291,316	339,108	339,108
Operating	96,401	113,354	68,359	118,359
Administered Funding	0	0	0	0
Depreciation	3,000	3,000	3,000	3,000
Gross Operating Appropriation	390,717	407,670	410,467	460,467
Trading Revenue	0	0	0	0
Net Operating Appropriation	390,717	407,670	410,467	460,467

17.3 Staffing Resources



Ministry of Justice
Tango Tutara o te Ture
Approved Structure
14 February 2020



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

- Restructuring the organisation - to build capacity, ensure retention of corporate knowledge, and succession planning, whilst supporting professional development opportunities for staff.
- Repeal of the Cook Islands Pearl Authority (CIPA) Act 1993 and disestablishment of CIPA. Enactment of the Ministry of Marine Resources Legislation Act 2019 (No.16) transferring many of CIPA's functions (and some staff) to MMR.
- Development of the Pearl Industry Strategy, including market study.

18.2 Outputs and Key Deliverables

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

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 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
12. Marine Resources	12.2 12.3	<ul style="list-style-type: none"> Sustainable fisheries (SP 1.1); Ensure decisions incorporate the best scientific evidence, and the precautionary and the ecosystem approaches (SP 4.1) 	<ol style="list-style-type: none"> Ensure that the marine sector policies and plans are updated and relevant. Efforts to ensure population of target species remains above sustainable reference points. Catch/effort based systems maintained for key fisheries. Strengthen participation in work of Regional Fisheries Management Organizations (RFMOs) - all on-going. 	<ol style="list-style-type: none"> Offshore Fisheries Policy developed by end of FY. Implementation of Monitoring Control and Surveillance (MCS) gap analysis recommendations on-going. RFMO annual reports submitted. 	<ol style="list-style-type: none"> Purse seine (PS) Fishery Plan completed by end of FY. Implementation of MCS Gap Analysis recommendations completed and/or integrated in to work programmes by end of FY. Improve staff RFMO/RFO (Regional Fisheries Organisation) capacity - 4 staff trained to engage in RFMO/RFO work. RFMO annual reports submitted. 	<ol style="list-style-type: none"> Scoping of harvest strategies development completed by end of FY. Review of fisheries development opportunities completed by end of FY. Improve staff RFMO/RFO capacity - 4 staff trained to engage in RFMO/RFO work. RFMO annual reports submitted. 	<ol style="list-style-type: none"> Harvest strategy development tested on select fishery by end of FY; Review of fisheries development opportunities completed by end of FY; Improve staff RFMO/RFO capacity - 4 staff trained to engage in RFMO/RFO work; RFMO annual reports submitted
12. Marine Resources	12.5	Develop sustainable benefits from marine resources (SP 1.4)	<ol style="list-style-type: none"> Generate positive benefit from adopting conservation practices and quotas. Increase the number of profitable small scale and commercial fisheries (shared with Output 3) - all on-going. 	<ol style="list-style-type: none"> Development of local commercial fishery development strategy. TAILS (app that is used to collect artisanal data) rollout and training ongoing. Implement National Plan of Action (NPOA) action plans. 	<ol style="list-style-type: none"> Maintain TAILS reporting - across 6 islands. Review of bycatch management report developed by end of FY. NPOA Action Plans implemented. 	<ol style="list-style-type: none"> Implementation of bycatch management review. Maintain TAILS reporting across 6 islands. 	<ol style="list-style-type: none"> Implementation of bycatch management review; Maintain TAILS reporting across 6 islands

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 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
12. Marine Resources	12.2	Protect marine biodiversity (SP 1.5)	<ol style="list-style-type: none"> 1. Ensure that fisheries are being adequately observed and monitored. 2. Identify hot spots for marine biodiversity requiring special protection including vulnerable marine ecosystems (VMEs) - all on-going. 	<ol style="list-style-type: none"> 1. Maintain monitoring programme coverage levels. 2. 100% log sheet, 20% port sampling, 20% Longline (LL) observer, 100% PS coverage. 3. Continue with phase 2 electronic reporting roll-out across all fleets. 	<ol style="list-style-type: none"> 1. Maintain monitoring programme coverage levels: 100% log sheet, 20% port sampling, 20% LL observer, 100% PS coverage. 2. Continue with phase 2 electronic reporting roll-out across all fleets. 	<ol style="list-style-type: none"> 1. Maintain monitoring programme coverage levels: 100% log sheet, 20% port sampling, 20% LL observer, 100% PS coverage. 2. Continue with phase 2 electronic reporting roll-out across all fleets. 	<ol style="list-style-type: none"> 1. Maintain monitoring programme coverage levels: 100% log sheet, 20% port sampling, 20% LL observer, 100% PS coverage; 2. Continue with phase 2 electronic reporting roll-out across all fleets.
12. Marine Resources	12.2	Maintain law, order and security over our lagoon and oceans (SP 1.6)	<ol style="list-style-type: none"> 1. Ensure that adequate legislation and policy is in place. 2. Ensure that adequate MCS is in place. 3. Maintain and expand defence arrangements per QUAD partners (NZ, Australia, USA, and France) and neighbouring Pacific Islands States - all on-going. 	<ol style="list-style-type: none"> 1. Maintain 100% VMS coverage. 2. 100% implementation of Harmonized Minimum Terms and Conditions (HMTCS); 3. Phase 1 implementation of Port State measures. 4. Maintain participation in at least 4 national and/or joint surveillance operations. 5. RFMO obligations Gap Analysis completed. 	<ol style="list-style-type: none"> 1. Maintain 100% Vessel Monitoring System (VMS) coverage. 2. 100% implementation of HMTCS; phase 2 implementation of Port State measures. 3. Maintain participation in at least 4 national and/or joint surveillance operations. 4. 50% of RFMO obligations Gap Analysis recommendations implemented. 	<ol style="list-style-type: none"> 1. Maintain 100% VMS coverage. 2. 100% implementation of HMTCS; Port State measures fully implemented. 3. Maintain participation in at least 4 national and/or joint surveillance operations. 4. 50% of RFMO obligations Gap Analysis recommendations implemented. 	<ol style="list-style-type: none"> 1. Maintain 100% VMS coverage; 2. 100% implementation of HMTCS; 3. Maintain participation in at least 4 national and/or joint surveillance operations.
02. Expanding economic opportunities	2.6	Maintain and expand fisheries revenue (SP 2.1)	Annual levels of fisheries-related ROBOC are maintained or exceeded as appropriate - ongoing	<ol style="list-style-type: none"> 1. Review of license fees completed. 2. Scoping study to identify new fisheries opportunities. 3. Business process and system design 	<ol style="list-style-type: none"> 1. E-licensing system development completed. 2. 100% of fisheries proposals and access requests reviewed and assessed. 	<ol style="list-style-type: none"> 1. Identify new fisheries opportunities with licensing potential. 2. 100% of fisheries proposals and access requests 	<ol style="list-style-type: none"> 1. Review of license fees completed. 2. 100% of fisheries proposals and access requests reviewed and assessed.

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 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
				completed for e-licensing. 4. 100% of fisheries proposals and access requests reviewed and assessed.		reviewed and assessed.	
02. Expanding economic opportunities	2.6	Explore new economic opportunities to expand the contribution of fisheries to the GDP (SP 2.2)	Maintain levels of value of exports for marine sector – on-going; Investigate market access opportunities.	Review of seafood export certification requirements completed - US and China.	All exports meet market certification requirements for seafood exports.	All exports meet market certification requirements for seafood exports.	All exports meet market certification requirements for seafood exports

OUTPUT 1: Offshore Fisheries Funding Appropriation	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
Personnel	267,426	267,426	267,426	267,426
Operating	295,569	295,569	317,569	376,299
Administered Funding	0	0	0	0
Depreciation	0	0	0	0
Gross Operating Appropriation	562,995	562,995	584,995	643,725
Trading Revenue	0	0	0	0
Net Operating Appropriation	562,995	562,995	584,995	643,725

OUTPUT	02	Output Title:	INSHORE AND AQUACULTURE FISHERIES
<ul style="list-style-type: none"> 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 On-going technical support to facilitate safe, sustainable fishing and conservation practices, the protection of culture and tradition and long term food security Provide technical advice to improve the quality and diversity of pearl products Provide advisory services in environmental management, public health safety and food safety programmes 			

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables and expected date of achievement	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
12. Marine Resources	12.4	<ul style="list-style-type: none"> Monitor lagoon water quality (SP 1.3); 	1. Maintain water quality monitoring programme,	1. Monthly water quality reports disseminated to stakeholders.	1. Monthly water quality reports disseminated to stakeholders.	1. Monthly water quality reports disseminated to stakeholders.	1. Monthly water quality reports disseminated to stakeholders.

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables and expected date of achievement	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
		<ul style="list-style-type: none"> Protect marine biodiversity (SP 1.5) 	including laboratory infrastructure. 2. Environmental monitoring, including spatial distribution and growth of algae within lagoon monitored; - on-going.	2. Equipped Manihiki with testing apparatus to conduct in-house testing's and training by end of FY. 3. Coral indices reported for report card - State of the Corals Report produced on the following: Algal growth trialled and habitat mapping for Muri site using unmanned aerial vehicle (UAV).	2. Marine resource surveys completed on 2 islands. 3. Two Fishery Management Plans reviewed/developed.	2. Marine resource surveys completed on 2 islands. 3. Two Fishery Management Plans reviewed/developed.	2. Marine resource surveys completed on 2 islands; 3. Two Fishery Management Plans reviewed/developed
12. Marine Resources	12.2 12.3 12.4	<ul style="list-style-type: none"> Sustainable Fisheries (SP 1.1); Maintain healthy coral reefs (SP 1.2); Protect marine biodiversity (SP 1.5); Maintain law, order and security over our lagoon and oceans (SP 1.6)Build resilience and adaptive measures to climate change impacts on the marine sector (SP 1.7) 	<ul style="list-style-type: none"> Marine resource monitoring, management and research. Fisheries management and policy. Maintain the operation of Aitutaki Marine Research Station (AMRC) hatchery. 	1. Marine resource surveys completed on 2 islands. 2. Two Fishery Management Plans reviewed/developed. 3. Paua research project completed. 4. Livelihood options report completed for 1 island. 5. Maintain the operation of AMRC hatchery. 6. Maintain effective monitoring of Bonefish and Ra'ui sites i.e. maintain number of patrols per month – on-going.	1. Marine resource surveys completed on 2 islands; 2. Two Fishery Management Plans reviewed or developed; 3. Livelihood options report completed for 1 island. 4. Maintain the operation of AMRC hatchery. 5. Maintain effective monitoring of Bonefish and Ra'ui sites i.e. maintain number of patrols per month – on-going.	1. Marine resource surveys completed on 2 islands. 2. Two Fishery Management Plans reviewed or developed. 3. Livelihood options report completed for 1 island. 4. Maintain the operation of AMRC hatchery. 5. Maintain effective monitoring of Bonefish and Ra'ui sites i.e. maintain number of patrols per month – on-going.	1. Marine resource surveys completed on 2 islands. 2. Two Fishery Management Plans reviewed or developed. 3. Livelihood options report completed for 1 island. 4. Maintain the operation of AMRC hatchery. 5. Maintain effective monitoring of Bonefish and Ra'ui sites i.e. maintain number of patrols per month – on-going.
12. Marine Resources	12.5	<ul style="list-style-type: none"> Explore new economic opportunities to expand the 	Fisheries Operations, FAD (Fisheries Aggregate	1. 80% of FAD work programme implemented.	1. 80% of FAD work programme implemented.	1. 80% of FAD work programme implemented.	1. 80% of FAD work programme implemented.

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables and expected date of achievement	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
02. Expanding economic opportunities	2.6	contribution of fisheries to GDP (SP 2.2.4)	Device) programme, artisanal fisheries	2. Maintain TAILS reporting.	2. Maintain TAILS reporting.	2. Maintain TAILS reporting.	2. Maintain TAILS reporting.
12. Marine Resources	12.5	<ul style="list-style-type: none"> Explore new economic opportunities to expand the contribution of fisheries to GDP (SP 2.2.4); To develop opportunities for self-employment in the Pa Enua (SP 2.3) 	Pearl Support, economic development, research and technical support	1. 100% farm compliance inspections completed.	1. 100% farm compliance inspections completed.	1. 100% farm compliance inspections completed.	1. 100% farm compliance inspections completed.
02. Expanding economic opportunities	2.6			2. Pearl technician training scheme developed.	2. Research into selective breeding and best practices.	2. Research into selective breeding and best practices.	2. Research into selective breeding and best practices.
				3. Review of Manihiki lagoon management plan completed.	3. Technical support in seeding and grading provided.	3. Technical support in seeding and grading provided.	3. Technical support in seeding and grading provided.
02. Expanding economic opportunities	2.6	<ul style="list-style-type: none"> Explore new economic opportunities to expand the contribution of fisheries to GDP (SP 2.2.4) 	<ul style="list-style-type: none"> Maintain the Pearl Exchange and facilitate sale and purchase of pearls between farmers and buyers. Maintain market confidence in Cook Islands pearls by enforcing the national grading and quality control system. 	1. Maintain purchase and turnover of pearls; 2. Review of national grading and quality control system completed by end of FY.	1. Maintain purchase and turnover of pearls.	1. Maintain purchase and turnover of pearls.	1. Maintain purchase and turnover of pearls.
12. Marine Resources	12.5	<ul style="list-style-type: none"> Informed stakeholders through education, communication, consultation and commitment 	Maintain support for MMR's fisheries plans and research programmes, support and strengthen	1. Three training opportunities provided to staff, including in the Pa Enua. 2. Continue to collaborate with	1. Capacity and facilities support for Pa Enua staff, continue to collaborate with scientific and environmental organisations – SPC.	1. Capacity and facilities support for Pa Enua staff, continue to collaborate with scientific and environmental organisations – SPC.	1. Capacity and facilities support for Pa Enua staff, continue to collaborate with scientific and environmental organisations – SPC.

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables and expected date of achievement	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
		(Marae Moana Goal 11/MMR Act 1984); <ul style="list-style-type: none"> An educated, informed and committed community (SP 4.2) 	capacity and facilities of Fisheries Officers in the Pa Enua – on-going	scientific and environmental organisations - e.g. SPC (South Pacific Community); 3. Education and outreach plan implemented, consistent with Communication Strategy.	2. Education and outreach plan implemented, consistent with Communication Strategy.	2. Education and outreach plan implemented, consistent with Communication Strategy.	2. Education and outreach plan implemented, consistent with Communication Strategy.

OUTPUT 2: Inshore and Aquaculture Fisheries Funding Appropriation	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
Personnel	697,320	820,285	820,285	820,285
Operating	253,601	253,601	264,800	324,250
Administered Funding	250,000	300,000	300,000	300,000
Depreciation	0	0	0	0
Gross Operating Appropriation	1,200,921	1,373,886	1,385,085	1,444,535
Trading Revenue	28,000	28,000	28,000	28,000
Net Operating Appropriation	1,172,921	1,345,886	1,357,085	1,416,535

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

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables and expected date of achievement	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
12. Marine Resources	12.5	Expansion of economic opportunities, improvement of economic resilience and productive employment to ensure decent work for all.	Appropriated funds are in line with MFEM and PERCA (Public Expenditure and Review Committee) Act requirements and financial reporting annually.	<ol style="list-style-type: none"> 1. All budgets and financial reports are completed to the standards on time. 2. Audit review outcomes addressed. 3. Budget and business plan completed on time. 	<ol style="list-style-type: none"> 1. All budgets and financial reports are completed to the standards on time. 2. Audit review outcomes addressed. 3. Budget and business plan completed on time. 	<ol style="list-style-type: none"> 1. All budgets and financial reports are completed to the standards on time. 2. Audit review outcomes addressed. 3. Budget and business plan completed on time. 	<ol style="list-style-type: none"> 1. All budgets and financial reports are completed to the standards on time. 2. Audit review outcomes addressed. 3. Budget and business plan completed on time.
12. Marine Resources	12.5	Expansion of economic opportunities, improvement of economic resilience and productive employment to ensure decent work for all.	Policies that promote fair treatment of employees are developed and promoted	<ol style="list-style-type: none"> 1. HR management system implemented. 2. Training and Development Plan implemented. 3. Review MMR Administration Policy. 4. Training and implementation of new policies. 	Administrative policies developed, reviewed and promoted	Administrative policies developed, reviewed and promoted	Administrative policies developed, reviewed and promoted
12. Marine Resources	12.5	Expansion of economic opportunities, improvement of economic resilience and productive employment to ensure decent work for all.	Well-functioning administrative system	<ol style="list-style-type: none"> 1. Records management and filling system implemented (90%). 2. OHS plan implemented. 3. Review Disaster Management Plan annually. 	<ol style="list-style-type: none"> 1. Records management and filling system implemented (100%). 2. OHS plan implemented. 3. Review Disaster Management Plan annually. 	<ol style="list-style-type: none"> 1. Records management and filling system implemented (100%). 2. OHS plan implemented. 3. Review Disaster Management Plan annually. 	<ol style="list-style-type: none"> 1. Records management and filling system implemented (100%). 2. OHS plan implemented. 3. Review Disaster Management Plan annually.
12. Marine Resources	12.2	12 - Marine Resources	Effective, efficient and fit-for-purpose ICT system	<ol style="list-style-type: none"> 1. ICT security completed. 2. Secure ICT infrastructure in place and system redundancy mechanisms implemented. 3. Reduce overall systems down time by 80%. 	<ol style="list-style-type: none"> 1. Secure ICT infrastructure in place and system redundancy mechanisms implemented. 2. Reduce overall systems down time by 80%. 3. Develop and review relevant ICT policies. 	<ol style="list-style-type: none"> 1. Secure ICT infrastructure in place and system redundancy mechanisms implemented. 2. Reduce overall systems down time by 80%. 3. Develop and review relevant ICT policies. 4. Provide support to IMS related programmes and projects across MMR. 	<ol style="list-style-type: none"> 1. Secure ICT infrastructure in place and system redundancy mechanisms implemented. 2. Reduce overall systems down time by 80%. 3. Develop and review relevant ICT policies. 4. Provide support to IMS related programmes and projects across MMR.

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables and expected date of achievement	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
				4. Develop and review relevant ICT policies. 5. Provide support to IMS related programmes and projects across MMR.	4. Provide support to IMS related programmes and projects across MMR.		
12. Marine Resources	12.2	Maintain law, order and security over our lagoon and oceans (SP 1.6)	Develop and update marine sector policies; strengthen legislative and policy framework to ensure their relevance - ongoing	1. Capacity building of FO's including in Pa Enua of MMR policy framework completed; 2. Legal advice and services provided across administrative, legal and technical work areas; 3. Advice and engagement provided in national and international fisheries frameworks	1. Review and develop, MSP for 2022 - 2026; 2. Legal advice and services provided across administrative, legal and technical work areas; 3. Advice and engagement provided in national and international fisheries frameworks	1. Capacity building of FO's including in Pa Enua of MMR policy framework completed; 2. Two policies revised and two pieces of legislation reviewed/developed	Two policies revised and two pieces of legislation reviewed/developed
12. Marine Resources	12.2	Informed stakeholders through education, communication, consultation and commitment (Marae Moana, Goal 11/MMR Act 1984); An educated, informed and committed community (SP 4.2)	Communication Strategy adopted and implemented - ongoing	1. Review of communications Strategy completed. 2. Maintenance of media and information networks, at least 3 feature articles and 12 social media posts completed.	Maintenance of media and information networks, at least 3 feature articles and 12 social media posts completed.	Maintenance of media and information networks, at least 3 feature articles and 12 social media posts completed.	Maintenance of media and information networks, at least 3 feature articles and 12 social media posts completed.

OUTPUT 3: Corporate Services Funding Appropriation	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
Personnel	226,254	253,288	253,288	253,288
Operating	126,830	126,830	133,631	165,451
Administered Funding	0	0	0	0
Depreciation	150,000	150,000	150,000	150,000
Gross Operating Appropriation	503,084	530,118	536,919	568,739
Trading Revenue	0	0	0	0
Net Operating Appropriation	503,084	530,118	536,919	568,739

18.3 Staffing Resources

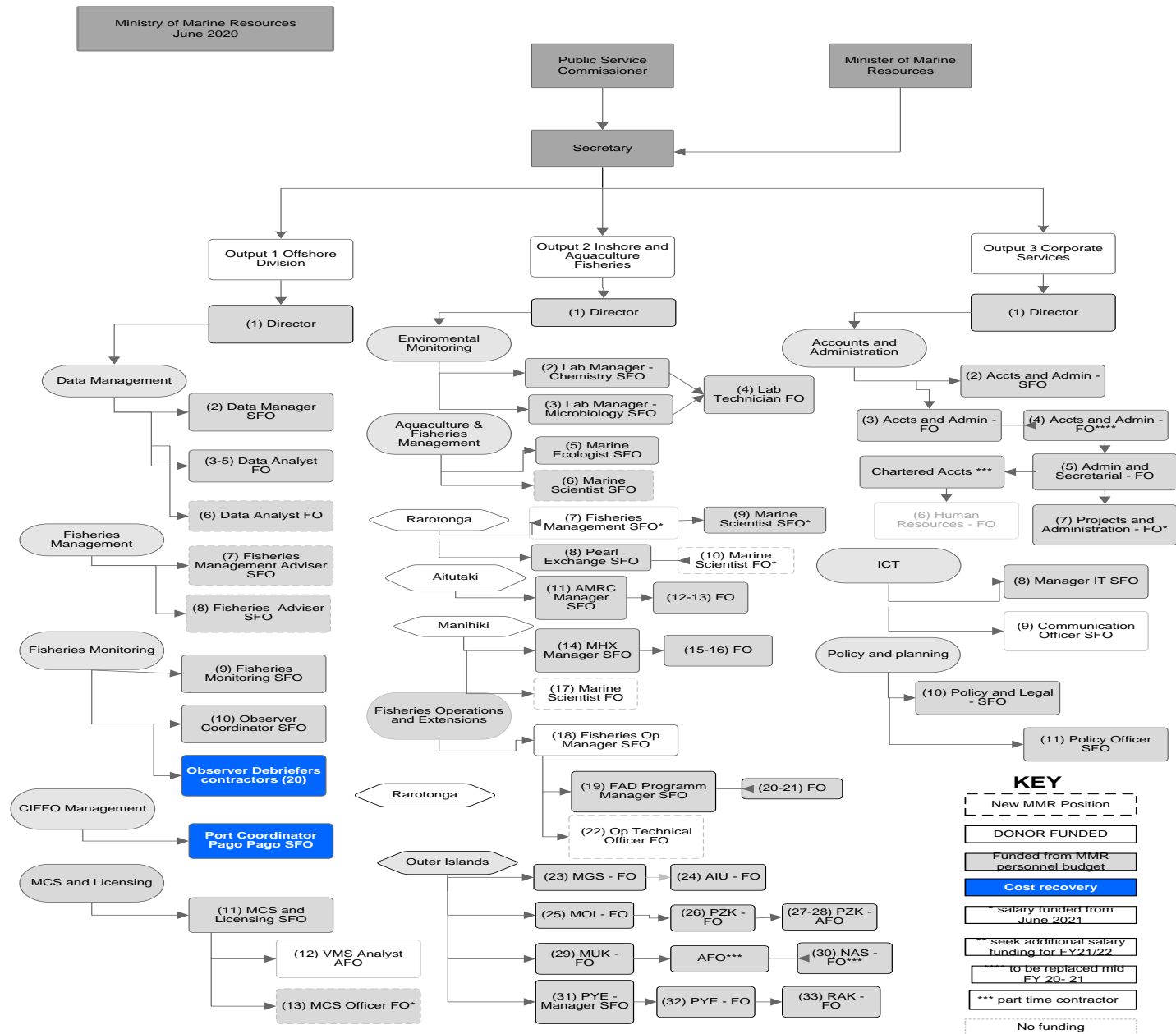
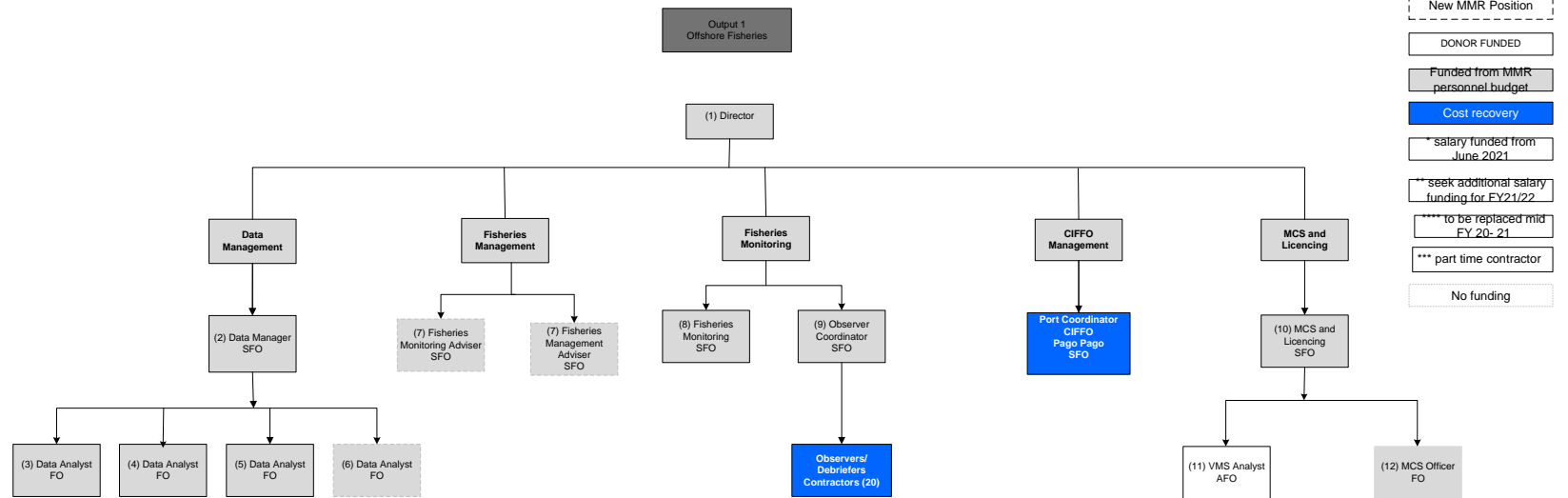


CHART 1



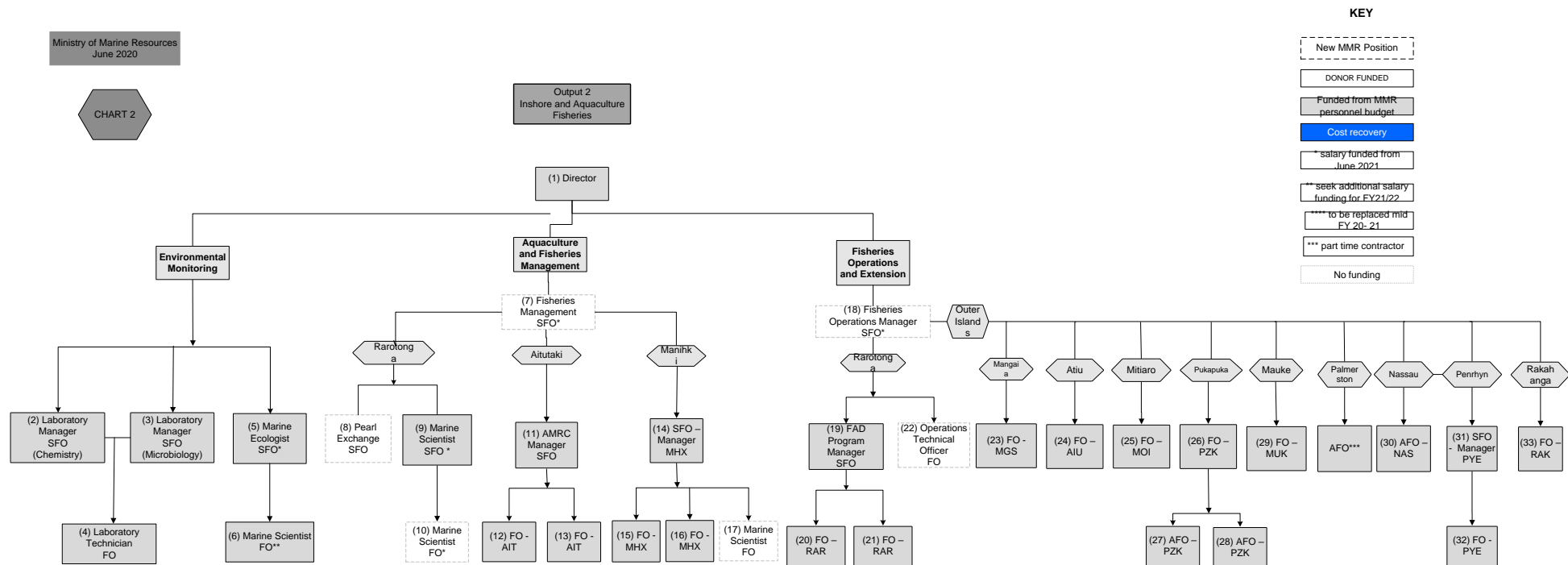
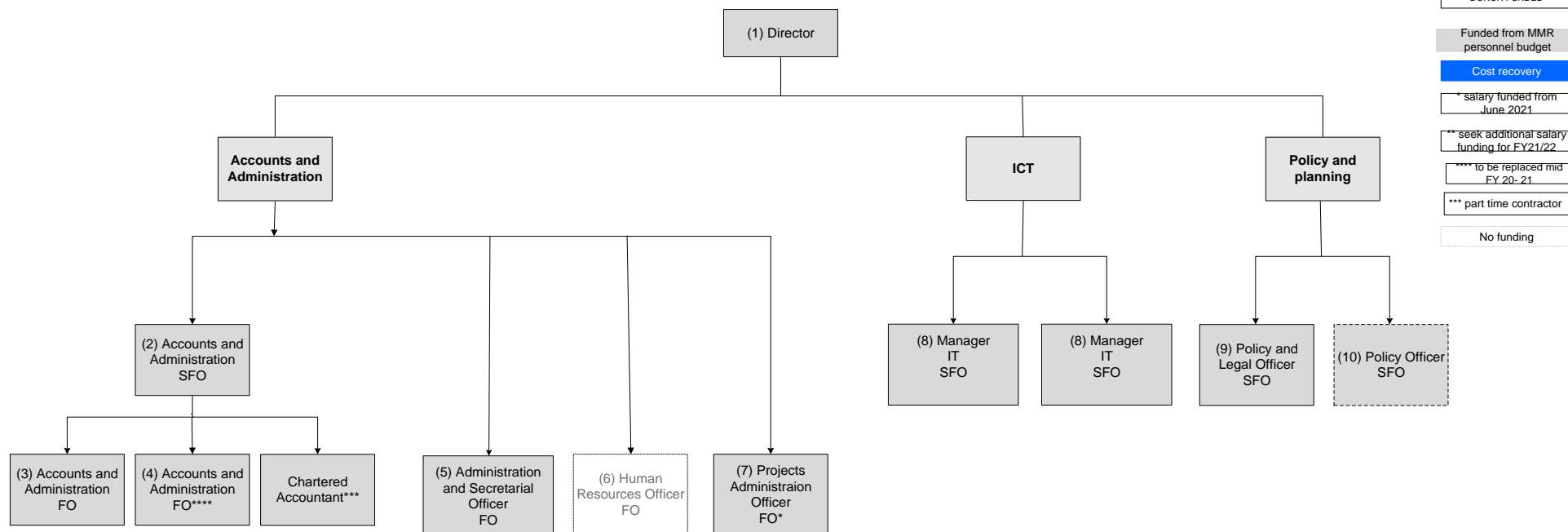


CHART 3

Output 3
Corporate Services
Division



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. The Ombudsman's Office 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:	Investigations and Review				
Strategic Goal 1: Investigations <ul style="list-style-type: none">Quality InvestigationsQuality Customer ServiceQuality Systemic Reviews							
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 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
16. Governance	16.5	Strategic Goal 1: To conduct responsive, independent and impartial investigations of complaints.	Complaint response times	1. 75% of complaints or enquiries acknowledged in 2 business days 2. 75% complaints/enquiries responded to in 10 business days	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. At least 95% of complaints or enquiries acknowledged in 2 business days 2. At least 95% complaints/enquiries responded to in 10 business days
16. Governance	16.5	Strategic Goal 1: To conduct responsive, independent and impartial investigations of complaints.	Records Management	1. Review current records management processes and policies. 2. Report on current records management created. 3. Create phased approach for implementation	Implement Phase 1 and create report	Implement Phase 2 and create report	Implement Phase 3 and create report
16. Governance	16.5	Strategic Goal 1: To conduct responsive, independent and impartial investigations of complaints.	Service Level Improvements	Feedback gathering from complainants initiated and baseline data received	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
16. Governance	16.5	Strategic Goal 1: To conduct responsive, independent and impartial investigations of complaints.	Quality Assurance and Compliance (QAC)	1. Quality Assurance and Compliance framework created. 2. Based on QAC framework all complaints to have a Quality Score of 75%.	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 Quality Score of at least 95%.

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 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
16. Governance	16.5	Strategic Goal 1: To conduct responsive, independent and impartial investigations of complaints.	Staff Legislative Training	Annual Staff refresher training on legislative requirements relevant to complaints.	Half yearly Staff refresher training legislative requirements relevant to complaints.	Half yearly Staff refresher training legislative requirements relevant to complaints.	Half yearly Staff refresher training legislative requirements relevant to complaints.
16. Governance	16.5	Strategic Goal 1: To conduct responsive, independent and impartial investigations of complaints.	Annual Report Submission to Parliament	Annual Report submitted to Parliament.	Annual Report submitted to Parliament.	Annual Report submitted to Parliament.	Annual Report submitted to Parliament.

OUTPUT 1: Investigations and Review Funding Appropriation	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
Personnel	111,801	114,809	114,809	114,809
Operating	36,791	36,791	36,791	36,791
Administered Funding	0	0	0	0
Depreciation	2,000	2,000	2,000	2,000
Gross Operating Appropriation	150,592	153,599	153,599	153,599
Trading Revenue	0	0	0	0
Net Operating Appropriation	150,592	153,599	153,599	153,599

OUTPUT	02	Output Title:	Public Awareness and Training
Strategic Goal 2.1 - Public Awareness <ul style="list-style-type: none"> Media communication Pa Enua Workshops Public Workshops and Clinics Public survey results Identify resource needs and potential sources to develop a more robust Ombudsman outreach programme Strategic Goal 2.2 - Training <ul style="list-style-type: none"> Presentations or workshops to Agencies, Ministers and HoMs Penalty system introduced 			

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 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
16. Governance	16.5	Strategic Goal 2.1: To create public awareness of the Ombudsman's role	Media Communication Initiatives	At least two media communication initiatives undertaken.	At least three media communication initiatives undertaken.	At least four media communication initiatives undertaken.	At least five media communication initiatives undertaken.
16. Governance	16.5	Strategic Goal 2.1: To create public awareness 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	Strategic Goal 2.1: To create public awareness of the Ombudsman's role	Pa Enua Workshops/Clinics	Conduct at least one workshop/clinic for Pa Enua Executive Officers, Mayor or Island Council Members.	Conduct at least one Public Awareness workshop/clinic in the Pa Enua (North or South).	Conduct at least one workshop/clinic for Pa Enua Executive Officers, Mayor or Island Council Members.	Conduct at least one Public Awareness workshop/clinic in the Pa Enua (North or South).
16. Governance	16.5	Strategic Goal 2.1: To create public awareness of the Ombudsman's role	Public Survey	Survey for public feedback developed.	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.
16. Governance	16.5	Strategic Goal 2.2: To develop a collaborative relationship with Government agencies to increase awareness of their rights and responsibilities to minimise public complaints and investigations.	Government Training and Awareness	At least two workshops are conducted for Government and civil society agencies.	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.

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 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
16. Governance	16.5	Strategic Goal 2.2: To develop a collaborative relationship with Government agencies to increase awareness of their rights and responsibilities to minimise public complaints and investigations.	Penalty System	1. Research started for Penalty system introduction. 2. Case Study report created. 3. Create Phased implementation plan.	Implement Phase 1 and create report.	Implement Phase 2 and create report.	Implement Phase 3 and create report.

OUTPUT 2: Public Awareness and Training Funding Appropriation	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
Personnel	42,763	46,884	46,884	46,884
Operating	7,911	7,911	7,911	7,911
Administered Funding	0	0	0	0
Depreciation	2,000	2,000	2,000	2,000
Gross Operating Appropriation	52,675	56,795	56,795	56,795
Trading Revenue	0	0	0	0
Net Operating Appropriation	52,675	56,795	56,795	56,795

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

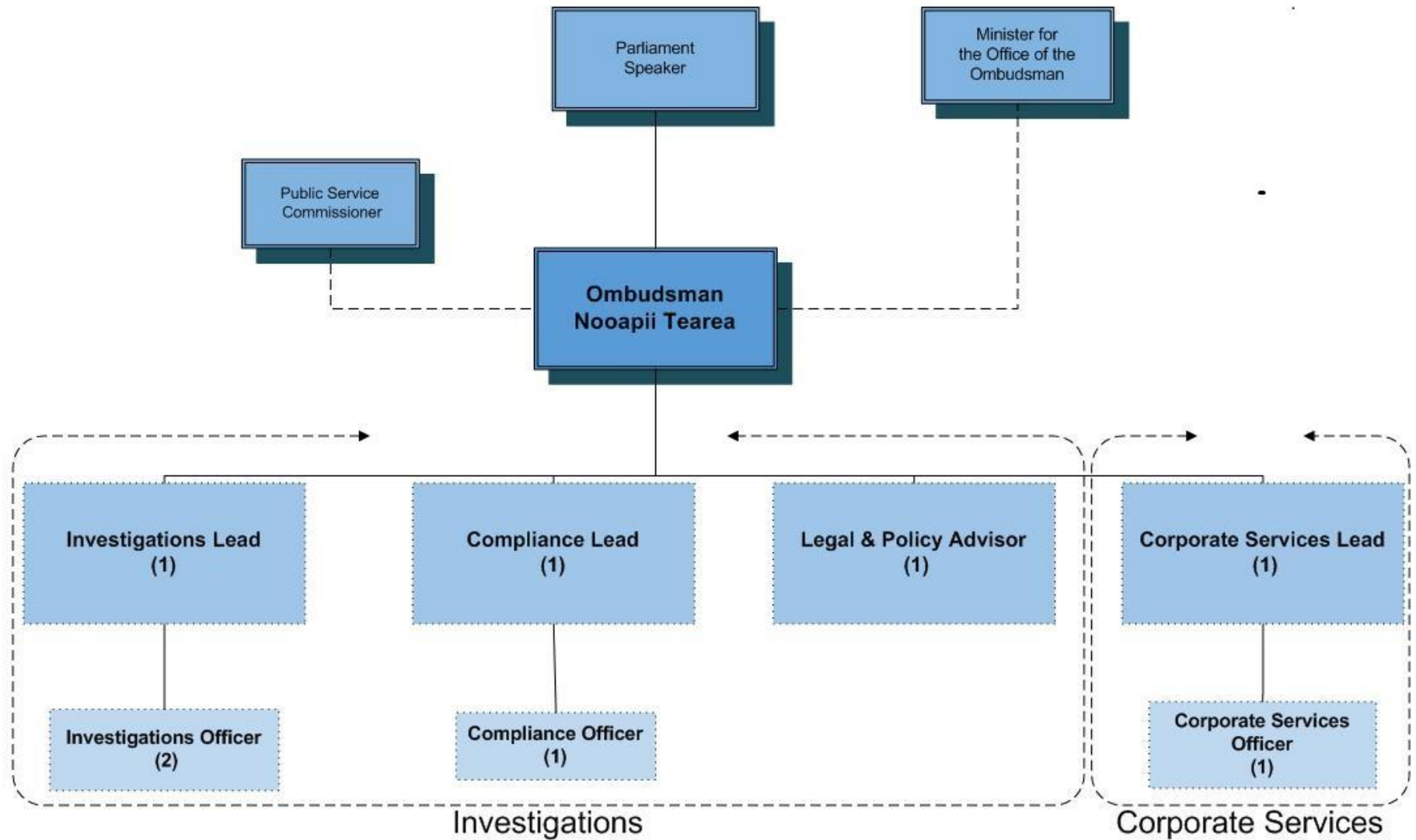
NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables and expected date of achievement	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
16. Governance	16.6	Strategic Goal 3: To create a sustainable and	Office Effectiveness Review (QER)	1. Quarterly review of office plans, functions and management undertaken.	1. Quarterly review of office plans, functions and management undertaken.	1. Quarterly review of office plans, functions and management undertaken.	1. Quarterly review of office plans, functions and management undertaken.

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 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
		skilled workforce.		2. OER Reports created each quarter.	2. OER Reports created each quarter	2. OER Reports created each quarter	2. OER Reports created each quarter
16. Governance	16.5	Strategic Goal 3: To create a sustainable and skilled workforce.	Process, Procedure and Policy Review (P3 Project)	1. Identify problem areas and missing processes or procedures or policies. 2. Create Phased Approach for Process or Procedure or Policy Implementation project.	Implement Phase 1 and create report.	Implement Phase 2 and create report.	Implement Phase 3 and create report.
16. Governance	16.6	Strategic Goal 3: To create a sustainable and skilled 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	Strategic Goal 3: To create a sustainable and skilled 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	Strategic Goal 3: To create a sustainable and skilled workforce.	Audit	Unqualified audit maintained.	Unqualified audit maintained.	Unqualified audit maintained.	Unqualified audit maintained.

OUTPUT 3: Corporate Services Funding Appropriation	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
Personnel	78,436	71,308	71,308	71,308
Operating	17,298	17,298	17,298	17,298
Administered Funding	0	0	0	0
Depreciation	2,000	2,000	2,000	2,000
Gross Operating Appropriation	97,734	90,606	90,606	90,606
Trading Revenue	0	0	0	0
Net Operating Appropriation	97,734	90,606	90,606	90,606

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

There are no significant achievements or milestones reported.

20.2 Outputs and Key Deliverables

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

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 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
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

OUTPUT 1: Cabinet and Executive Services Funding Appropriation	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
Personnel	92,593	87,293	87,293	87,293
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
Gross Operating Appropriation	578,189	572,889	572,889	572,889
Trading Revenue	0	0	0	0
Net Operating Appropriation	578,189	572,889	572,889	572,889

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

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 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
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. NSDP transitional strategy completed. 2. New NSDP developed and endorsed.	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						
16. Governance	16.6		Medium Term Fiscal Strategy support	Budget Policy Statement	Budget Policy Statement developed,	Budget Policy Statement developed,	Budget Policy Statement developed,

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 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
02. Expanding economic opportunities		Providing effective and relevant policy advice		developed, business plan support and priority NSDP goals advice.	business plan support and priority NSDP goals advice.	business plan support and priority NSDP goals advice.	business plan support and priority NSDP goals advice.
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.

OUTPUT 2: Central Policy Planning Office Funding Appropriation	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
Personnel	159,783	159,783	159,783	159,783
Operating	155,843	155,843	155,843	155,843
Administered Funding	0	0	0	0
Depreciation	180	180	180	180
Gross Operating Appropriation	315,806	315,806	315,806	315,806
Trading Revenue	0	0	0	0
Net Operating Appropriation	315,806	315,806	315,806	315,806

OUTPUT	03	Output Title:	Pa Enua Governance
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: <ul style="list-style-type: none"> Oversight on governance and on the delivery of Island Government services in the Pa Enua Co-ordinate and provide support in the implementation of Pa Enua community development programmes Provide mediation services and advice to resolve development issues and complaints 			

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 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
16. Governance	16.5	Improved Legislative Framework supporting good governance	Island Government legislative review completed by June 2022	Consultations with all 50% stakeholders completed by June 2021	Consultations with stakeholders completed by June 2022	Draft legislation completed and submitted to Cabinet by June 2023	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 (except Ngaputuru Islands & Palmerston) completed by May 2021	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
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	Consultation with Island communities completed by May 2021.	Drafts consultation reports are completed and submitted to COS by November 2021	Complete	Complete

OUTPUT 3: Pa Enea Governance Funding Appropriation	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
Personnel	256,567	256,567	256,567	256,567
Operating	31,422	31,422	31,422	31,422
Administered Funding	100,000	100,000	100,000	100,000
Depreciation	1,260	1,260	1,260	1,260
Gross Operating Appropriation	389,249	389,249	389,249	389,249
Trading Revenue	0	0	0	0
Net Operating Appropriation	389,249	389,249	389,249	389,249

OUTPUT	04	Output Title:	Information Communication Technology
<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"> • Providing security oversight in IT infrastructure • Capacity building of IT technicians • Providing support to the Government IT system and its users • Ensuring services are operational • Providing strategic planning for national ICT • Developing plans and policies for ICT 			

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 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
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
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	2 Agencies integrated to the Government network			

OUTPUT 4: Information Communication Technology Funding Appropriation	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
Personnel	214,512	215,254	215,254	215,254
Operating	68,677	77,677	77,677	77,677
Administered Funding	250,000	0	0	0
Depreciation	15,072	15,072	15,072	15,072
Gross Operating Appropriation	548,261	308,003	308,003	308,003
Trading Revenue	0	0	0	0
Net Operating Appropriation	548,261	308,003	308,003	308,003

OUTPUT	05	Output Title:	Renewable Energy Development Division
<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"> Continuous Monitoring, Maintenance and Support to the Northern Group and Southern Group Renewable Energy Projects Support of the Donor Funded TAU Renewable Energy Projects - Battery Energy Storage System (BESS) and other Projects Review the Energy Sector including the Draft Minimum Energy Performance Standards for electrical appliances Facilitate renewable energy and energy efficiency (EE) donor funding project proposals under Green Climate Fund (GCF) and Other Donors 			

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 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
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. BESS 3 Rarotonga Installed and Commissioned. 2. Aitutaki Feasibility and Design Completed. 3. Operation(O) and Maintenance (M) for Pa Enua RE Project.	1. Expansion of Rarotonga RE Intake. 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.
06. Energy and Transport	6.1 6.3	100% renewable energy by 2020+ in the electricity supply sector	Review Energy Sector Framework.	Energy Sector Review completed	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	1. Complete Power Upgrade for Mitiaro, Mauke and Atiu. Complete RE and EE Project proposals for submission to GCF and Other Donors.	1. Distribution Network Upgrade and Street lighting for Atiu, Mauke and Mitiaro completed. Project Concepts Completed.	1. Expansion of a more resilient and safe Network. 2. Improvement in technical and consumer losses. Full Project Proposal Completed and submitted.	1. Expansion of a more resilient and safe Network. 2. Improvement in technical and consumer losses Projects Approved.	1. Expansion of a more resilient and safe Network. 2. Improvement in technical and consumer losses Project implemented.

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 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
06. Energy and Transport	6.4	Clean Green Transport Sector	Road Map and Implementation Plan for Clean Green Transport Sector	Draft Electrical Vehicle (EV) concept Road Map and submit to Cabinet endorsement	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

OUTPUT 5: Renewable Energy Development Funding Appropriation	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
Personnel	110,135	82,295	82,295	82,295
Operating	23,644	23,644	23,644	23,644
Administered Funding	50,000	50,000	50,000	50,000
Depreciation	1,908	1,908	1,908	1,908
Gross Operating Appropriation	185,687	157,847	157,847	157,847
Trading Revenue	0	0	0	0
Net Operating Appropriation	185,687	157,847	157,847	157,847

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"> Assisting to build resilience and preparedness against natural and man-made disasters Coordinating emergency services Developing policy and planning around disaster risk management Information dissemination and capacity building in disaster risk management, preparedness and recovery 			

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 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
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.

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 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
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	Policy reviewed and Draft completed	Completed		
		Strengthen policy and planning for DRM	Review and amend the Disaster Risk Management Act 2007 in line with the new Policy	Review Started	Review and further consultation held	Submit to Cabinet and Parliament	Complete
13. Climate Change	13.3	Strengthen policy and planning for DRM	Develop a new legislation for the Cook Islands fire service	Review Started	Review and further consultation held	Submit to Cabinet and Parliament	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

OUTPUT 6: Emergency Management Cook Islands Funding Appropriation	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
Personnel	130,748	130,748	130,748	130,748
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
Gross Operating Appropriation	200,916	200,916	200,916	200,916
Trading Revenue	0	0	0	0
Net Operating Appropriation	200,916	200,916	200,916	200,916

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

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 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
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	Submission to Cabinet	Implementation	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
13. Climate Change		Ensuring Cook Islands fulfil International and regional obligations	Compliance with the Commitments to United Nations Framework Convention on Climate Change (UNFCCC)	Draft submitted to Cabinet for endorsement	Compliance with UNFCCC	Compliance with UNFCCC	Compliance with UNFCCC

OUTPUT 7: Climate Change Cook Islands Funding Appropriation	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
Personnel	151,172	146,122	146,122	146,122
Operating	13,600	13,600	13,600	13,600
Administered Funding	0	0	0	0
Depreciation	2,232	2,232	2,232	2,232
Gross Operating Appropriation	167,004	161,954	161,954	161,954
Trading Revenue	0	0	0	0
Net Operating Appropriation	167,004	161,954	161,954	161,954

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"> Ensuring the integrity of the marine environment is upheld Providing Secretariat support to the Marae Moana Council and the Marae Moana Technical Advisory Group Facilitating and driving policy direction, coordinating and reporting role 			

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 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
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						
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	Legislative consultations and drafting (project funded)	Implementation and coordination of the Marae Moana sustainable financing framework	Implementation and coordination	Implementation and coordination
12. Marine Resources	12.1 12.5						
10. Agriculture	10.4						

OUTPUT 8: Marae Moana Funding Appropriation	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
Personnel	54,085	54,085	54,085	54,085
Operating	20,000	20,000	20,000	20,000
Administered Funding	60,000	60,000	0	0
Depreciation	952	952	952	952
Gross Operating Appropriation	135,037	135,037	75,037	75,037
Trading Revenue	0	0	0	0
Net Operating Appropriation	135,037	135,037	75,037	75,037

OUTPUT	09	Output Title:	Corporate Services
<p>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:</p> <ul style="list-style-type: none"> • Prudent and sustainable resources management • Advisory and administration support to all Divisions • Property management and ensuring a well-functioning work environment 			

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 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
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	1. Annual Stock-take reports. 2. Compliance with MFEM Act, CIFPPM, PERCA Act, Agreements with Donors. 3. Quality financial reports submitted as per agreed timelines 4. Record standards status.	1. Annual Stock-take reports. 2. Compliance with MFEM Act, CIFPPM, PERCA Act, Agreements with Donors. 3. Quality financial reports submitted as per agreed timelines. 4. Record standards status.	1. Annual Stock-take reports. 2. Compliance with MFEM Act, CIFPPM, PERCA Act, Agreements with Donors. 3. Quality financial reports submitted as per agreed timelines. 4. Record standards status.	1. Annual Stock-take reports. 2. Compliance with MFEM Act, CIFPPM, PERCA Act, Agreements with Donors. 3. Quality financial reports submitted as per agreed timelines. 4. Record standards status.

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 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
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	1. Policy and procedures reviewed annually. 1. Up to date personnel records.	2. Policy and procedures reviewed annually. 2. Up to date personnel records.	1. Policy and procedures reviewed annually. 1. Up to date personnel records.	2. Policy and procedures reviewed annually. 2. Up to date personnel records.
		A transparent and accountable public service	Public sector Official Information Act directory is updated by financial year end	3. Maintain and update directory	3. Maintain and update directory	3. Maintain and update directory	3. Maintain and update directory
16. Governance	16.5	Effective administrative support and property management	Timely feedback provided to stakeholders' inquiries	1. Effective response time. 2. Timely, accurate and informative.	1. Effective response time 2. Timely, accurate and informative	1. Effective response time. 2. Timely, accurate and informative.	1. Effective response time. 2. Timely, accurate and informative.
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.

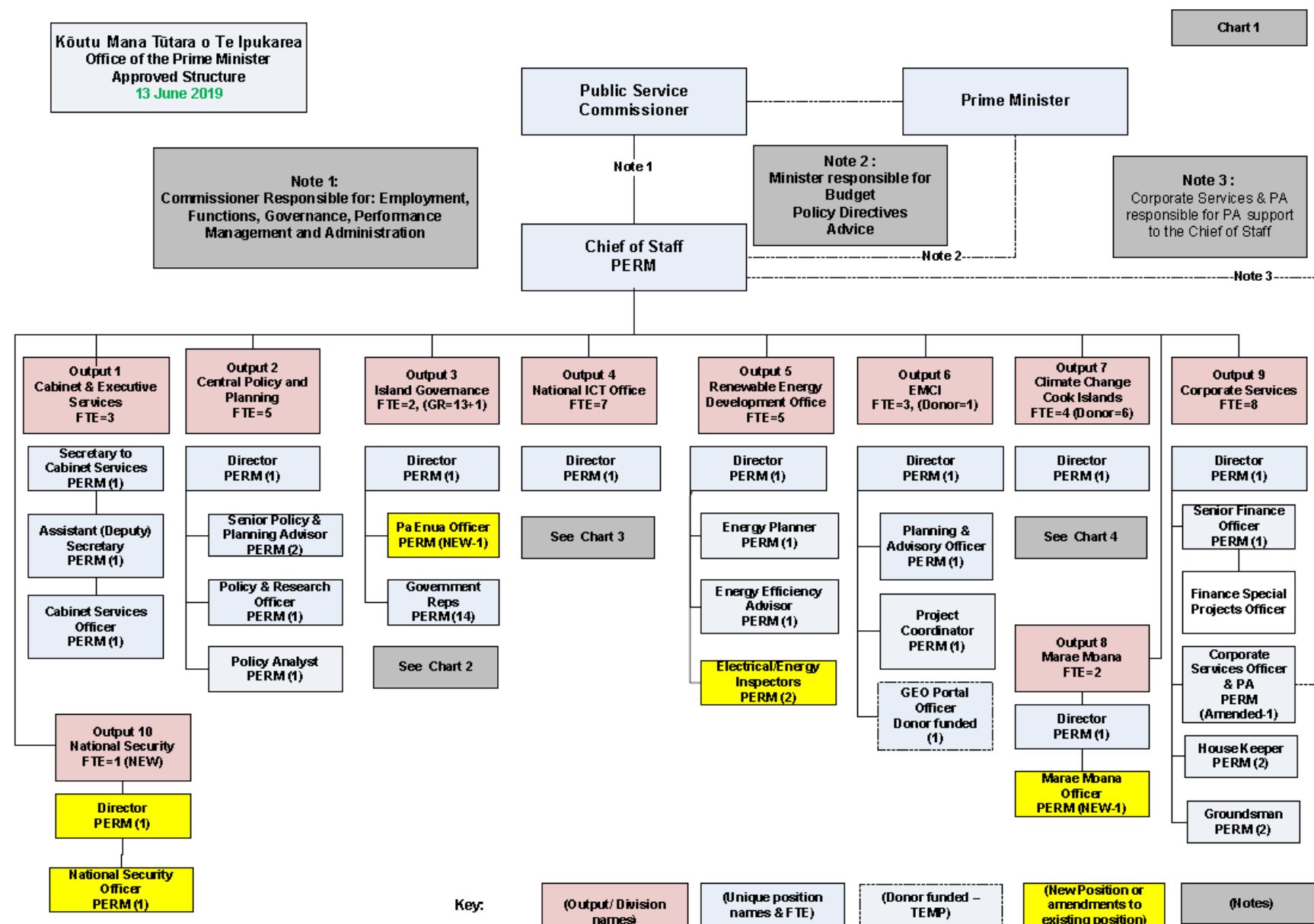
OUTPUT 9: Corporate Services Funding Appropriation	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
Personnel	238,630	250,853	250,853	250,853
Operating	87,074	87,074	87,074	87,074
Administered Funding	0	0	0	0
Depreciation	6,372	6,372	6,372	6,372
Gross Operating Appropriation	332,076	344,299	344,299	344,299
Trading Revenue	0	0	0	0
Net Operating Appropriation	332,076	344,299	344,299	344,299

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 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
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						

OUTPUT 10: National Security Funding Appropriation	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
Personnel	32,775	0	0	0
Operating	0	0	0	0
Administered Funding	0	0	0	0
Depreciation	0	0	0	0
Gross Operating Appropriation	32,775	0	0	0
Trading Revenue	0	0	0	0
Net Operating Appropriation	32,775	0	0	0

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

- A Capacity Assessment was completed for Ministry of Agriculture.
- OPSC facilitated the evaluation of 641 Job Descriptions (JDs) which is significantly over and above its measure to have more than 50 JDs evaluated. This exercise was to ensure that employees have current JDs which clearly set out their roles and responsibilities and expected standards of performance. A large number of these JDs were from Agencies who were being moved onto the new pay structure as well as USP and CISNOC.
- Assisted the Cook Islands Police Service complete all their Job Descriptions and new organization structure with the support of MFEM and Strategic Pay (NZ).
- OPSC created a Vacancy portal on its website to promote the Cook Islands Government as an employer of choice and to create efficiencies by centralizing the notifications of vacancies in the Public Service. OPSC gets on average about 550 - 600 visits per month on its website.
- To capitalize on the growing number of traffic to its website, OPSC has also consolidated Government news releases and public notices on its website. Any news, that is circulated on the All Users network, OPSC will upload to its website and Facebook page.

21.2 Outputs and Key Deliverables

OUTPUT	01	Output Title:	Policy and Planning
4.	Provision of policy advice and policy development for the Public Service to support effective Human Resource Management (HRM) practices		
5.	Conducting machinery of Government reviews to ensure functions and organisational structures are relevant		
6.	Provision of support to Ministries and Agencies to improve performance		

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 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
16. Governance	16.5	Structures and Systems: A relevant and responsive Public Sector (Public Sector Strategy 2016–2020)	Structures: Ensure Agency structures are relevant and fit for purpose as per the Government Agency Restructuring Policy (June 2018).	Review organisational structure of each of the 8 following Ministries and Agencies: ICI, MFEM MMR, MOCD, MoH, NES, OPM & Pa Enua Island Governments before they move on to the new Remuneration Framework pay structure in July 2020.	Review organisational structure of each of the 13 following Ministries and Agencies: Audit, BTIB, CLO, MoE, FSDA, MFAI, HoS, INTAFF, Ombudsman, OPSC, Parliamentary Services & Tourism, before they move on to the new Remuneration Framework pay structure in July 2021.	Review Organisational Structures, (OS) as needed according to the current CIGOV Organisational Structure Policies.	Review Organisational Structures, (OS) as needed according to the current CIGOV Organisational Structure Policies.
			Ensure the Agency capacity and employee capability is relevant and fit to achieve Agency's goals.	Complete 2 Agencies Capacity Assessments by June 2021.	Complete a further 2 Agencies Capacity Assessments by June 2022.	Complete a further 2 Agencies Capacity Assessments by June 2023.	Complete a further 2 Agencies Capacity Assessments by June 2024.
			2. Ensure the Cook Islands Government HRM Policies are relevant and current	1. Extract and analyse data from the Policy 'Query Database', to inform policy review requirements. 2. Policies for review in 2020/21 are CIGOV Contracting for Service Policy, Training and Development Policy and Remuneration Policy. 3. New and reviewed policies updated on the OPSC web site and the shared L://drive monthly.	1. Extract and analyse data from the Policy 'Query Database', to inform policy review requirements. 2. The 3 policies for review 2021/22 are Recruitment Policy, Internships Policy and Secondment Policy. 3. New and reviewed policies updated on the OPSC web site and the shared L://drive monthly.	1. Update OPSC Policy 'Query Database' Annual Summary Report on a monthly basis identifying policy issues. 2. The 3 policies for review 2022/23 are Occupational Safety Health Policy, Job Evaluation Policy and Political Neutrality Policy. 3. New and reviewed policies updated on	1. Extract and analyse data from the Policy 'Query Database', to inform policy review requirements. 2. The 3 policies for review 2023/24 are Machinery of Government Policy, Agency Restructuring Policy and Redundancy Policy. 3. New and reviewed policies updated on the OPSC web site

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 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
						the OPSC web site and the shared L://drive monthly.	and the shared L://drive monthly.
16. Governance	16.5	Structures and Systems: A relevant and responsive Public Sector (Public Sector Strategy 2016–2020)	People - Progressive and high-performing public sector employees Systems - Responsive service delivery and Customer Satisfaction	1. Conduct research on past practices to inform Draft Standard Operation Procedures (SOP) for establishing and disestablishing of Agencies by the end of 2020/21 FY Jun 2020 2. Draft an (SOP) guideline and circulate to relevant stakeholders for review by Jun 2020.	Submit final Draft SOP to the PS Commissioner for approval.		
			Coordinate and facilitate the review of the OPSC Strategic Plan 2016/2020.	1. Facilitate and coordinate meetings with 80% of stakeholders of OPSC 2. Facilitate and coordinate the development of the Strategic Plan based on the stakeholders report with the OPSC staff by the end of the FY June 2021	1. Approve OPSC Strategic Plan 2021-2025 by July 2021. 2. Implement the Strategic Plan starting in August 2021 by inputting work programmes and deliverables and measures into the 2021/22 business plan.		

OUTPUT 1: Policy and Planning Funding Appropriation	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
Personnel	103,037	103,037	103,037	103,637
Operating	46,398	37,741	51,269	66,269
Administered Funding	0	0	0	0
Depreciation	0	0	0	0
Gross Operating Appropriation	149,435	140,778	154,306	169,906
Trading Revenue	0	0	0	0
Net Operating Appropriation	149,435	140,778	154,306	169,906

OUTPUT	02	Output Title:	Human Resource Management
5.	Provision of recruitment advice and technical support, in particular, on Job description development, Job evaluations, Recruitment support and Induction		
6.	Provision of advice and technical support on employee retention, in particular, on Performance management, Remuneration, Training and Development, Investigations and dispute resolution		
7.	Provision of advice and technical support on employee release, in particular, on - Retirement and Redundancy		
8.	Developmental work - leadership development and talent management, training and Graduate recruitment		

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	16.5	People - Well led and trusted public sector (Public Sector Strategy 2016-2020)	1. A Machinery of Government that is relevant and fit for purpose.	1. At least 48 Job Descriptions (JDs) are evaluated monthly, as per the Job Evaluation Policy: <ul style="list-style-type: none"> Job bands are accurately entered in the Human Resource Management Information System (HRMIS) monthly. Job Statements are emailed to HoM's and filed electronically with the evaluation spreadsheets and JDs. 2. The results are reported in the Mid-Year and Annual reports, and the Annual Report to Parliament.	1. At least 48 Job Descriptions (JDs) are evaluated monthly, as per the Job Evaluation Policy: <ul style="list-style-type: none"> Job bands are accurately entered in the Human Resource Management Information System (HRMIS) monthly. Job Statements are emailed to HoM's and filed electronically with the evaluation spreadsheets and JDs. 2. The results are reported in the Mid-Year and Annual reports, and the Annual Report to Parliament.	1. As and when required Job Descriptions are evaluated weekly, as per the Job Evaluation Policy <ul style="list-style-type: none"> Job bands are accurately entered in HRMIS monthly Job Statements and evaluation spreadsheets are saved electronically 2. The results are reported in the mid-year and annual reports, and the Annual Report to Parliament	1. As and when required Job Descriptions are evaluated weekly, as per the Job Evaluation Policy <ul style="list-style-type: none"> Job bands are accurately entered in HRMIS monthly. Job Statements and evaluation spreadsheets are saved electronically 2. The results are reported in the mid-year and annual reports, and the Annual Report to Parliament
16. Governance	16.5	People - Well led and trusted public sector (Public Sector Strategy 2016-2020)	1. Strengthened Human Resource Management practices	1. The CIGOV Performance Appraisal Framework training is delivered to 2 Agencies that transitioned to the new remuneration framework in 2019/2020. 2. Programme Evaluation data captured, shows 65% of the participants are satisfied with the	1. The CIGOV Performance Appraisal Framework training is delivered to 2 Agencies that transitioned to the new remuneration framework in 2019/2020. 2. Programme Evaluation data captured, shows 65% of the participants are satisfied with the	1. The CIGOV Performance Appraisal Framework training is delivered to 2 Agencies that transitioned to the new remuneration framework in 2020/2021. 2. Programme Evaluation data captured, shows 65% of the participants are satisfied with the	1. The CIGOV Performance Appraisal Framework training is delivered to 2 Agencies that transitioned to the new remuneration framework in 2021/2022. 2. Programme Evaluation data captured, shows 65% of the participants are satisfied with 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 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
				<p>course delivery and content.</p> <p>3. As and when invited, Recruitment support is provided to Agencies.</p> <p>4. Pursuant to Section 11 of the Public Service Act, inquiries are completed within the approved 20 days</p>	<p>course delivery and content.</p> <p>3. As and when invited, Recruitment support is provided to Agencies.</p> <p>4. Pursuant to Section 11 of the Public Service Act, inquiries are completed within the approved 20 days</p>	<p>course delivery and content.</p> <p>3. As and when invited, Recruitment support is provided to Agencies.</p> <p>4. Pursuant to Section 11 of the Public Service Act, inquiries are completed within the approved 20 days</p>	<p>course delivery and content.</p> <p>3. As and when invited, Recruitment support is provided to Agencies.</p> <p>4. Pursuant to Section 11 of the Public Service Act, inquiries are completed within the approved 20 days</p>
16. Governance	16.5	People - Well led and trusted public sector (Public Sector Strategy 2016-2020)	Coordinate and deliver the Public Service Induction Training.	<p>3. The Public Service Induction training is delivered 10 times annually.</p> <p>4. Training contents are reviewed for relevancy based on evaluation feedback annually.</p> <p>5. The end of course evaluation form shows that 60% of the participants are satisfied with course delivery and content.</p>	<p>3. The Public Service Induction training is delivered 10 times annually.</p> <p>4. Training contents are reviewed for relevancy based on evaluation feedback annually.</p> <p>5. The end of course evaluation form shows that 70% of the participants are satisfied with course delivery and content.</p>	<p>5. The Public Service Induction training is delivered 10 times annually.</p> <p>6. Training contents are reviewed for relevancy based on evaluation feedback annually.</p> <p>7. The end of course evaluation form shows that 80% of the participants are satisfied with course delivery and content.</p>	<p>5. The Public Service Induction training is delivered 10 times annually.</p> <p>6. Training contents are reviewed for relevancy based on evaluation feedback annually.</p> <p>7. The end of course evaluation form shows that 90% of the participants are satisfied with course delivery and content.</p>

OUTPUT 2: Human Resources Management	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
Personnel	129,217	129,217	129,217	129,217
Operating	27,352	40,060	35,410	50,410
Administered Funding	0	0	0	0
Depreciation	0	0	0	0
Gross Operating Appropriation	156,569	169,277	164,627	179,627
Trading Revenue	0	0	0	0
Net Operating Appropriation	156,569	169,277	164,627	179,627

OUTPUT	03	Output Title:	Corporate Services
5.		Strengthening and supporting OPSC Organisational management - in the areas of planning, monitoring and evaluation, people development, financial, information and risk management.	
6.		Completion of reporting requirements for - Parliament, Performance, Financial and Adhoc.	
7.		Provision of Office Support - Communication and public relations; Administration - financial, HRMIS, NZ Government Superannuation and HoM's leave and travel	

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	16.5	People - Well led and trusted public sector (Public Sector Strategy 2016-2020)	Consolidate Public Service Vacancies in OPSC portal	1. Vacancies in the Public Sector are consolidated on the vacancy portal on OPSC website daily. 2. Develop a database to record all 14 Ministries vacancies, to enable number of vacancies to be reported on annually.	Update database to record all Public Service Vacancies.		

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	16.5	Structures and Systems - A relevant and responsive Public Sector (Public Sector Strategy 2016–2020)	Manage OPSC communication to all its stakeholders,	<ol style="list-style-type: none"> 1. On a daily basis, review and update OPSC communication tools - website, social media platforms. 2. Develop monthly reports for Management meetings on usage of communications tools. 3. Co-ordinate publication of newsletter From the Commissioner's Desk every month. 	<ol style="list-style-type: none"> 1. On a daily basis, review and update OPSC communication tools - website, social media platforms. 2. Develop monthly reports for Management meetings on usage of communications tools 3. Co-ordinate publication of newsletter "From the Commissioner's Desk' every month. 	<ol style="list-style-type: none"> 1. On a daily basis, review and update OPSC communication tools - website, social media platforms. 2. Develop monthly reports for Management meetings on usage of communications tools. 3. Co-ordinate publication of newsletter "From the Commissioner's Desk' every month. 	<ol style="list-style-type: none"> 1. On a daily basis, review and update OPSC communication tools - website, social media platforms. 2. Develop monthly reports for Management meetings on usage of communications tools. 3. Co-ordinate publication of newsletter "From the Commissioner's Desk' every month.
16. Governance	16.5	People performing with integrity; improved agency structure; and customer satisfaction	Coordinate the Mid-year and Annual formal performance appraisals for OPSC Staff	<ol style="list-style-type: none"> 1. At the start of each FY, complete the performance appraisal schedule and email to staff. 2. Update the schedule following each performance appraisal meeting. 3. Prepare bonus and/or incremental award as authorised by CEO; or a performance improvement plan. 75% of staff meeting performance expectations 	<ol style="list-style-type: none"> 1. At the start of each FY, complete the performance appraisal schedule and email to staff. 2. Update the schedule following each performance appraisal meeting. 3. Prepare bonus and/or incremental award as authorised by CEO; or a performance improvement plan. 85% of staff meeting performance expectations 	<ol style="list-style-type: none"> 1. At the start of each FY, complete the performance appraisal schedule and email to staff. 2. Update the schedule following each performance appraisal meeting. 3. Prepare bonus and/or incremental award as authorised by CEO; or a performance improvement plan. 90% of staff meeting performance expectations 	<ol style="list-style-type: none"> 1. At the start of each FY, complete the performance appraisal schedule and email to staff. 2. Update the schedule following each performance appraisal meeting. 3. Prepare bonus and/or incremental award as authorised by CEO; or a performance improvement plan. 95% of staff meeting performance expectations

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	16.5		Improve and Promote consolidated Public Service Reports	<ol style="list-style-type: none"> 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 2020. 2. Prepare draft of Annual Report to Parliament for the Commissioner by end of October 2020. 3. Submit Final Annual report to Parliament on 15 November 2020. 	<ol style="list-style-type: none"> 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. 	<ol style="list-style-type: none"> 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 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. 	<ol style="list-style-type: none"> 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.
		Structure and Systems - A relevant and responsive Public Sector Strategy 2016-2020	Human Resource Information Management System (HRMIS) Data Integrity is maintained, it is accurate and up to date.	<ol style="list-style-type: none"> 1. Develop a Register that identifies the number of late and error notices received from the Ministries by August 2020. This includes employee's appointments, salary adjustments or cessations. Currently, errors average at 12 per pay run (estimated at 288 errors annually). Reduce the error rate by <u>10%</u> in 20/21 FY. 2. At the start of each FY, July 2020 hold an annual 	<ol style="list-style-type: none"> 1. Continual updating and analysing of the error Register. Reduce the error rate by <u>30%</u> in 21/22 2. At the start of each FY, continue holding a joint training session (OPSC & MFEM) with all administrators on approved HRMIS updated processes and timelines. 3. Assess the reduction of processing errors. 	<ol style="list-style-type: none"> 1. Continual updating and analysing of the error Register. Reduce the error rate by <u>50%</u> in 22/23. 2. At the start of each FY, continue to hold a joint training session (OPSC & MFEM) with all administrators on approved HRMIS updated processes and timelines. 	<ol style="list-style-type: none"> 1. Continual updating and analysing of the error Register. Reduce the error rate by <u>70%</u> in 23/24 2. At the start of this FY, if the processing error rate has been reduced to 5% no processing training will be held as the ultimate goal of 95% reduction in processing errors has been reached.

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
				joint training session with OPSC & MFEM with all administrators involved in approved HRMIS processes and timelines with the goal to reduce processing errors.		3. Keep reporting on the reduction of processing errors.	

OUTPUT 3: Corporate Services Funding Appropriation	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
Personnel	90,661	90,661	90,661	120,061
Operating	56,398	52,347	62,469	77,469
Administered Funding	1,741,645	1,741,645	1,741,645	1,741,645
Depreciation	15,000	15,000	15,000	15,000
Gross Operating Appropriation	1,903,704	1,899,653	1,909,775	1,954,175
Trading Revenue	0	0	0	0
Net Operating Appropriation	1,903,704	1,899,653	1,909,775	1,954,175

OUTPUT	04	Output Title:	Heads of Ministries Administration
1.			Manage administration of recruitment, performance management training and development support for Heads of Ministries

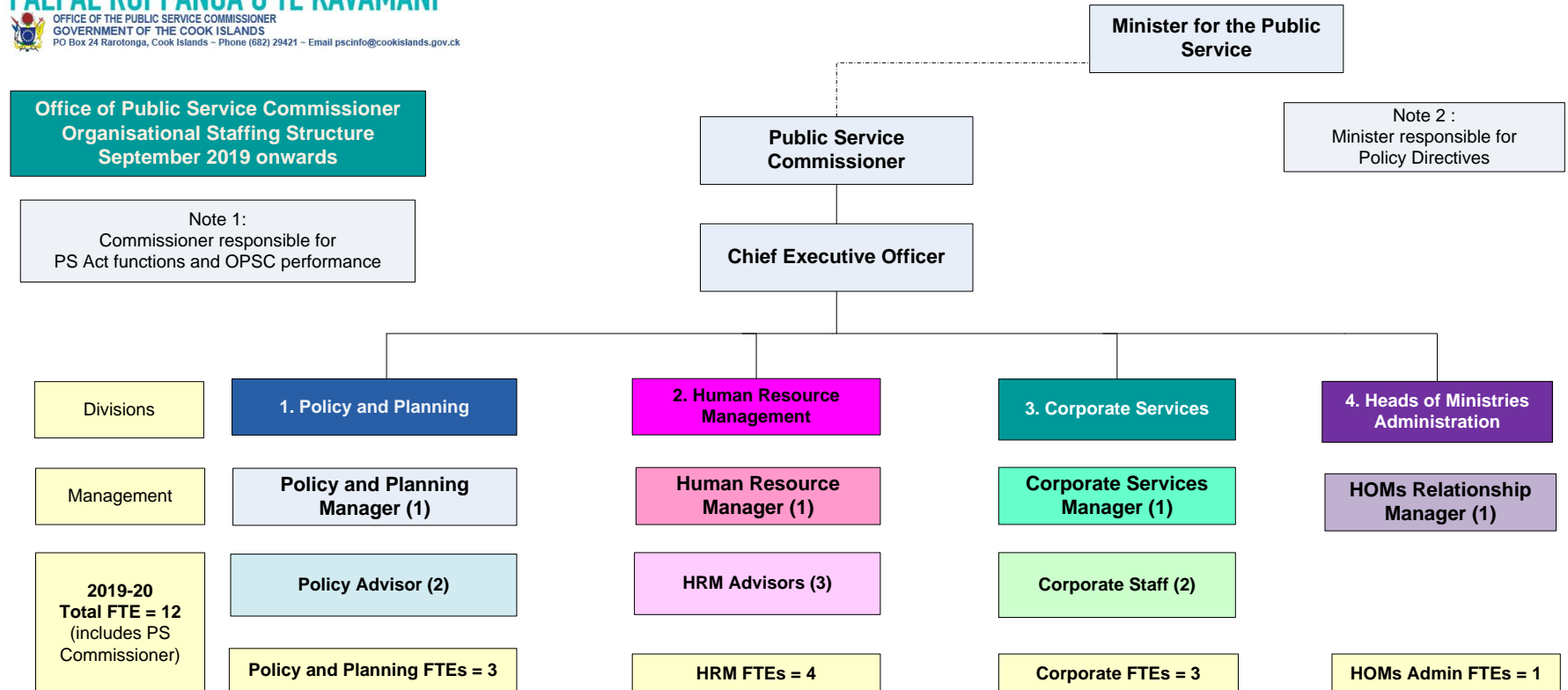
NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
16. Governance	16.5	People - Well led and trusted	HoM's support provided, training and development	1. Make monthly contact with 14 HoM's by visit,	1. Make monthly contact with 14 HoM's by visit, email or phone and		

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
		Public Sector (Public Sector Strategy 2016-2020)	opportunities identified	email or phone and other contact as requested. 2. Build a contact data base to measure type of contact and the purpose or outcome. 3. Provide support by making available business planning workshops in October/November 2020. 4. Make available to HoM's 'Bullying in the Workplace training' in July 2020. 5. Build a HoM's training data base to inform on type of training received.	other contact as requested. 2. Update the contact data base, analyse and provide an annual summary. 3. Provide support by making available business planning workshops in October/November 2021 4. Make available to HoM's 'Bullying in the Workplace training in July 2021 5. Update the HoM's training data base analyse and provide an annual report.		
16. Governance	16.5	Structures and Systems - A relevant and responsive Public Sector (Public Sector Strategy 2016-20)	Strengthen and improve performance management of HoM's.	1. Manage and facilitate Ministries Mid-Year (January) and Annual Performance Reviews (July). 2. Lift the performance rating of HoM's by 5% 3. Provide an evaluation summary for each	1. Manage and facilitate Ministries Mid-Year (January) and Annual Performance Reviews (July). 2. Lift the performance ratings of HoM's by a further 5%. 3. Prepare an evaluation summary for each of the reporting periods. 4. Revise the review system annually.	1. Manage and facilitate Ministries Mid-Year (January) and Annual Performance Reviews (July). 2. Lift the performance ratings of HoM's by a further 5% 3. Prepare an evaluation summary	1. Manage and facilitate Ministries Mid-Year (January) and Annual Performance Reviews (July). 2. Lift the performance ratings of HoM's by a further 5 points. 3. Prepare an evaluation summary for each of the reporting periods. 4. Revise the review system annually.

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
				of the reporting periods. 4. Evaluate and revise the review system annually by September each year.		for each of the reporting periods. 4. Revise the review system annually.	
16. Governance	16.5	Structures and Systems - A relevant and responsive Public Sector (Public Sector Strategy 2016–2020)	HoM's' monthly meetings are coordinated, facilitated, and minuted.	1. Agenda for HoM's meetings is circulated to HoM's within 7 days before the monthly meeting 2. Minutes of HoM's meetings and attachments circulated to HoM's within 7 working days after the meeting. 3. Minutes are filed electronically both on Z drive and in a Minute folder monthly.	1. Agenda for HoM's meetings is circulated to HoM's within 7 days before the monthly meeting. 2. Minutes of HoM's meetings and attachments circulated to HoM's within 7 working days after the meeting.	1. Agenda for HoM's meetings is circulated to HoM's within 7 days before the monthly meeting. 2. Minutes of HoM's' meetings and attachments circulated to HoM's within 7 working days after the meeting.	1. Agenda for HoM's meetings is circulated to HoM's within 7 days before the monthly meeting. 2. Minutes of HoM's meetings and attachments circulated to HoM's within 7 working days after the meeting.
		People-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.

OUTPUT 4: Heads of Ministries Administration Funding Appropriation	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
Personnel	54,085	54,085	54,085	54,085
Operating	27,852	27,852	27,852	27,852
Administered Funding	0	0	0	0
Depreciation	0	0	0	0
Gross Operating Appropriation	81,937	81,937	81,937	81,937
Trading Revenue	0	0	0	0
Net Operating Appropriation	81,937	81,937	81,937	81,937

21.3 Staffing Resources



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

- Development and adoption of Parliament's 5-year Strategic Plan 2019-2024.
- Restructure of Parliament, Parliament Sitting at Crown Beach Resort.
- Livestream of Parliament sittings.
- Commencement of consolidation of Cook Islands Legislation project pre-1965 to current in partnership with Crown Law Office and LexusNexus
- Cook Islands laws underwent a consolidation process which includes legislation passed prior to 1965-1994 (Green volumes 1-10) and 1994-1997 (Blue volumes 1-2). In light of recent moves to digitize legislation for accessibility, excess copies of the Green volumes were donated to the National Library and Museum, Tereora and Titikaveka Colleges. This is in a large part about raising the profile of the work of Parliament as the Legislature and promoting accessibility and use of Cook Islands laws.
- Legislations passed by Parliament.
- The work of the Crimes Bill Select Committee in terms of wide public consultation and the Committee's consideration of public submissions, workshops, meetings which will result in the tabling of the Crimes Bill Select Committee Report to Parliament in June. The Public Accounts Committee (PAC) met in November 2019 to conduct an enquiry into a Ministry of Education fraud case. PAC is currently in its final stages of its inquiry.
- Appointment of Speaker as CPA Small Branches Chair.
- Standing Orders Review Committee set up for the review of Parliament Standing Orders.
- The Legislative Services Act 1968-1969 does not require that Hansard reports are uploaded to the website, however, access via the Parliament website is free and for members of the public who are unable to access the website and physical copies may be obtained from Parliament at cost (printing). This is part of an ongoing project towards a 'Paperless Parliament' where Hansard reports are digitized and uploaded going back from 2019-1965.

22.2 Outputs and Key Deliverables

OUTPUT	01	Output Title:	Services to Parliament and Select Committees
<ul style="list-style-type: none"> The Cook Islands Parliamentary Services is responsible for the delivery of services for the functions of the Members of Parliament through the Civil List appropriation to support its service delivery to Parliament and Select Committees. It must ensure that parliamentary democracy through good governance and gender sensitive programmes are navigated, nurtured and implemented according to prescribed legislations, regulations, NSDP Goals, UN instruments; Constitution and the Standing Orders of Parliament. Excellent delivery of outcomes is better managed with strong leadership, supported framework of sound policy advice and support services to the Speaker, Members and Parliamentary Committees and stakeholders. 			

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 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
16. Governance	16.7	Procedural support to Speakers and Members and advice on Parliamentary law procedure and practice	<ol style="list-style-type: none"> Summons from the QR to convene Parliament to sit, distributed to the Speaker and Members 7-days before the sitting date; Timely preparations of documentations for Parliament Sittings before each Sitting day; Public Bills and Ministerial Statements translated into Cook Island Maori; Daily Briefing and de-briefing with Speaker and Chamber staff morning of the Sitting; Ensure the daily broadcast of sittings are accessible to the Cook Islands. 	No. of Parliament Sitting days increased by 20%	No. of Parliament Sitting days increased by 25%	No. of Parliament Sitting days increased by 25%	No. of Parliament Sitting days increased by 30%
16. Governance	16.7	Procedural support and advice to Committee Chairs and Committee Members	<ol style="list-style-type: none"> Secretariat and Research Services provided to PAC and Bills Committees including other Special Parliament Committee; Committee Chairs and Members network with Parliamentary Services improved. 	Committee Reports as directed by Parliament	Committee Reports as directed by Parliament	Committee Reports as directed by Parliament	Committee Reports as directed by Parliament

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 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
16. Governance	16.7	Secretariat Support for Standing Orders and Privileges Committee	1. Secretariat and Research Services provided to the Standing Orders and Privileges Committee to review the Standing Orders of Parliament; 2. Consolidation of laws identify with Constitutional and legislative gaps; 3. Prioritising of translation of Government Bills.	1. Standing Orders reviewed by 2020; 2. Review of Legislative Services Act 1968-69 to ensure it is aligned with changes in Standing Orders; 3. Convene Privileges Committee.	1. Constitutional and Legislative gaps identified and improved by 2021. 2. Standing Orders implemented.	Annual review of Parliament Standing Orders 2022/2023	Implementation of reviewed Standing Orders
16. Governance	16.7	Members professional development through UNDP PPEI; CPA; POCC; PIFS; FAO; WHO; ILO; UNESCO; ADB; and Inter-parliamentary and Twinning Relationships strengthened	1. Capacity and capability opportunities for members liaised with UNDP PPEI, CPA, POCC, PIFS, FAO, WHO, ILO, UNESCO, ADB etc. and WA Twinning Partners; 2. Gender Sensitive Parliament programmes strengthened; 3. Network with Pacific Parliaments strengthened. 4. Pacific Speakers networks strengthened.	Professional development of Members improved	Professional development of Members strengthened	Accelerate professional development of Members	Professional development of Members achieved
09. Gender and disadvantaged	9.1						
16. Governance	16.7	Production of Parliamentary Records [Hansard]	1. Recording of Parliamentary Sitting debates; 2. Transcribing and editing of Daily Hansards; 3. Uploading Hansard to website; 4. Indexing and Putting into Volumes Hansard Reports; 5. Interpreting Parliamentary debates; 6. Translation of Bills and Acts and ministerial statements, and financial statements; 7. Obtain assentation of relevant documents.	Hansard Reports timely completed	Hansard Reports timely completed	Hansard Reports timely completed	Hansard Reports timely completed
16. Governance	16.7	Civil Education awareness and Roadshow Outreach programmes delivered	1. Practice Parliament for Women, Youth and Schools; 2. Meet the Speaker programme; 3. Speakers Debate;	Implement at least one Practice Parliament, Meet the Speaker and Speakers	Implement at least one Practice Parliament, Meet the Speaker and	Implement at least one Practice Parliament, Meet the Speaker and	Implement at least one Practice Parliament, Meet the Speaker and

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 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
09. Gender and disadvantaged	9.1		4. Parliament visit by schools; 5. Development and dissemination of public awareness publications including posters, brochures, newsletters etc.	Debate conducted annually	Speakers Debate conducted annually	Speakers Debate conducted annually	Speakers Debate conducted annually
09. Gender and disadvantaged	9.2						

OUTPUT 1: Services to Parliament and Select Committees Funding Appropriation	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
Personnel	352,422	352,422	352,422	352,422
Operating	40,200	42,000	42,000	42,000
Administered Funding	90,000	60,000	60,000	60,000
Depreciation	0	0	0	0
Gross Operating Appropriation	482,622	454,422	454,422	454,422
Trading Revenue	0	0	0	0
Net Operating Appropriation	482,622	454,422	454,422	454,422

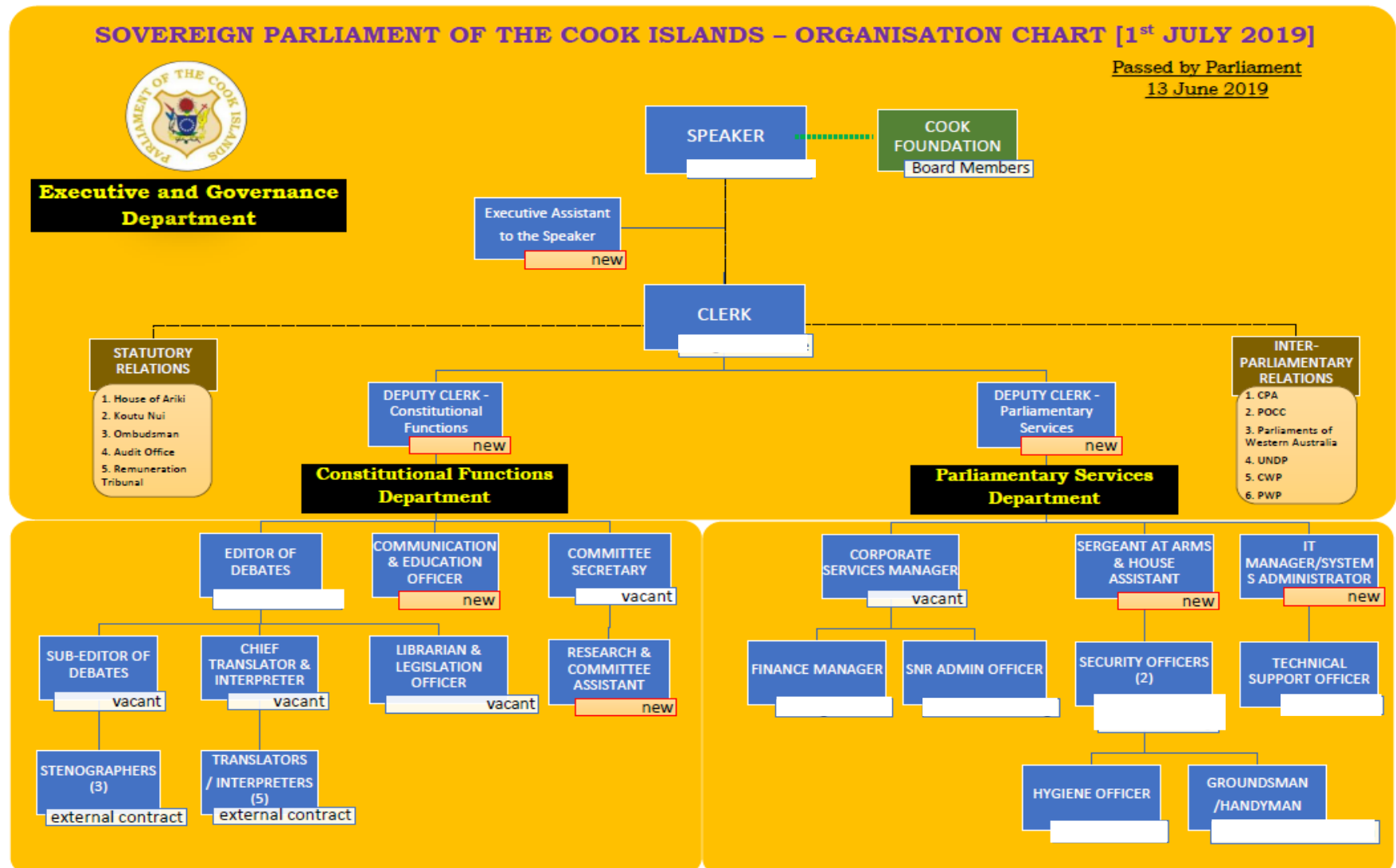
OUTPUT	02	Output Title:	Finance and Corporate Services
To provide the overall financial and Corporate Services Support to the Civil List: His Excellency, the Queen's Representative; Speaker and Members of Parliament; Parliamentary Services and stakeholders ensuring good governance and prescribed legislature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

NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables and expected date of achievement	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
16. Governance		Accountable and transparent Financial and Accounting Management Reporting system	1. Timely provision of Monthly Reports to MFEM with no suspensions as a result of delays in the completion and submissions to MFEM; 2. Timely submission of Annual Reports to Audit alongside the provision of relevant financial documents to expedite	1. Zero suspension of monthly bulk funding; 2. Completion of the annual audit report within Audit's prescribed timelines.	1. Zero suspension of monthly bulk funding; 2. Completion of the annual audit report within Audit's prescribed timelines.	1. Zero suspension of monthly bulk funding; 2. Completion of the annual audit report within Audit's prescribed timelines.	1. Zero suspension of monthly bulk funding; 2. Completion of the annual audit report within Audit's prescribed timelines.

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 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
			the provision of an unqualified annual audit report				
16. Governance		POBOC expenditures for the Civil List processed on time	1. Remunerations and entitlements [salaries / clothing allowances/ telephones] under POBOC for Civil List [Members of Parliament] timely paid. 2. Close monitoring to ensure that payments are in line with POBOC - Civil List Policies	Members Entitlements paid on time	Members Entitlements paid on time	Members Entitlements paid on time	Members Entitlements paid on time
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 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 and Language	14.1 14.2						
14. Culture and 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

OUTPUT 2: Finance and Corporate Services Funding Appropriation	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
Personnel	207,578	207,578	207,578	207,578
Operating	26,800	28,000	28,000	28,000
Administered Funding	0	0	0	0
Depreciation	22,000	22,000	22,000	22,000
Gross Operating Appropriation	256,378	257,578	257,578	257,578
Trading Revenue	0	0	0	0
Net Operating Appropriation	256,378	257,578	257,578	257,578

22.3 Staffing Resources



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

- Reduction in the burglary rate 55% compared to previous years. Target has been met.
- Resolution of serious crime (theft, motor vehicle crashes, domestic violence etc.) through investigation, prosecution and prevention activities).
- Celebration of the 30th Anniversary of the Cook Islands Police Patrol Boat (CIPPB) Te Kukupa.
- Successful delivery of Youth Leadership and Development programmes.
- Successful delivery of national and regional Maritime Surveillance operations.

23.2 Outputs and Key Deliverables

OUTPUT	01	Output Title:	Crime and Operations				
<ul style="list-style-type: none">To investigate and prosecute any criminal activities reported by enforcing powers and responsibilities as stipulated in the law.To ensure that the Cook Islands Exclusive Economic Zone (EEZ) is free of any illegal fishing, criminal or poaching activities.							
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 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
16. Governance	16.1	Reduction in crime	Discover, build and deliver effective and robust crime prevention and enforcement strategies.	30% reduction in Crime statistics as reported daily, weekly, monthly, biannually and annually.	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.
16. Governance	16.5	High performing Police personnel and leaders developed	Build strong, courageous, highly skilled, highly knowledgeable employees.	70% of development and leadership programmes delivered.	80% 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.	90% of effective partnerships contributed to resolving national and transnational criminal activities.	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.
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) 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.

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 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
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 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
Personnel	2,963,660	2,963,660	2,965,914	2,965,914
Operating	42,938	42,938	40,683	88,683
Administered Funding	410,000	260,000	410,000	260,000
Depreciation	787,759	787,759	787,759	787,759
Gross Operating Appropriation	4,204,357	4,054,357	4,204,356	4,102,356
Trading Revenue	132,683	145,483	145,483	145,483
Net Operating Appropriation	4,071,674	3,908,874	4,058,873	3,956,873

OUTPUT	02	Output Title:	Crime Prevention
<ul style="list-style-type: none"> 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 To encourage safety of self and properties 			

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		Reduction in crime	Discover, build and deliver effective and robust crime prevention and enforcement strategies.	30% reduction in Crime statistics as reported daily, weekly, monthly, biannually and annually.	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.

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		High performing Police personnel and leaders	Build strong, courageous, highly skilled, highly knowledgeable employees.	70% of development and leadership programmes delivered.	80% 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.	90% of effective partnerships contributed to resolving national and transnational criminal activities.	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.
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.

OUTPUT 2: Crime Prevention Funding Appropriation	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
Personnel	839,296	839,296	839,296	839,296
Operating	93,653	93,653	93,653	93,653
Administered Funding	45,000	45,000	45,000	45,000
Depreciation	141,393	141,393	141,393	141,393
Gross Operating Appropriation	1,119,342	1,119,342	1,119,342	1,119,342
Trading Revenue	0	0	0	0
Net Operating Appropriation	1,119,342	1,119,342	1,119,342	1,119,342

OUTPUT	03	Output Title:	Corporate Services
<ul style="list-style-type: none"> 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. To develop training Manuals and implement human resources data collections and asset management. 			

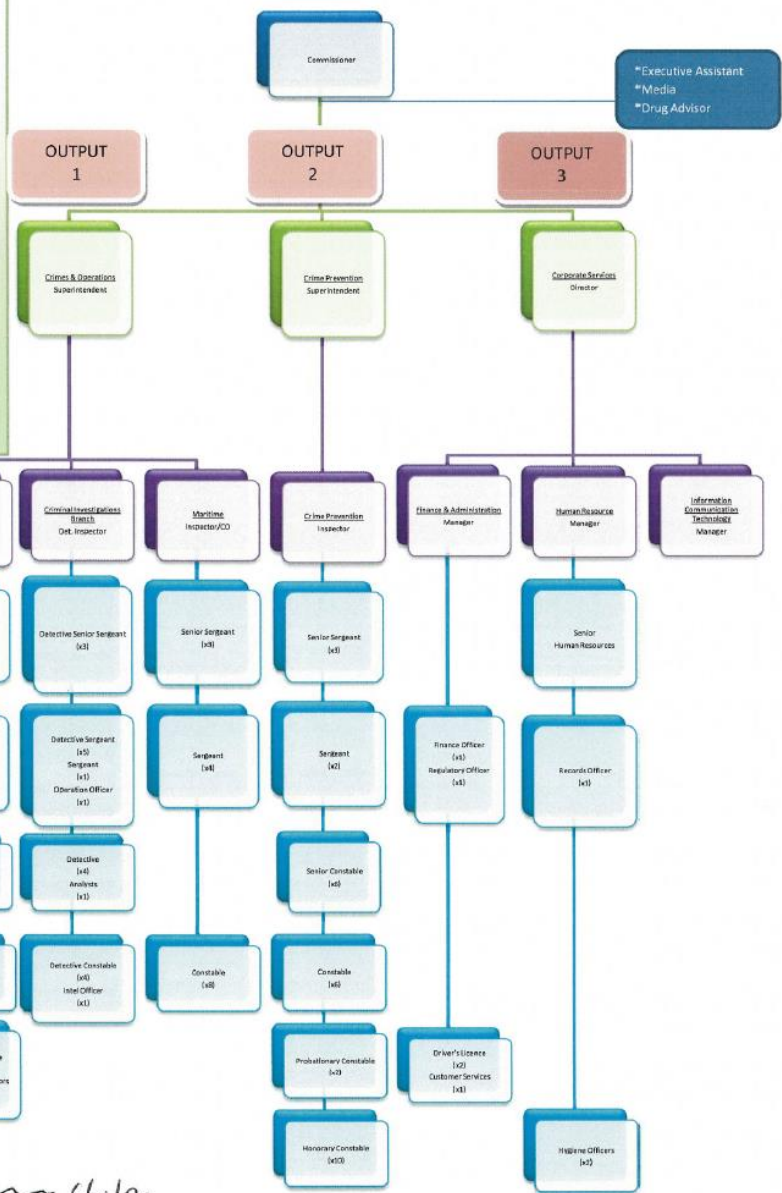
NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
16. Governance	16.5 16.6	Effective administrative, control and management 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.

OUTPUT 3: Corporate Services Funding Appropriation	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
Personnel	345,080	345,080	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
Gross Operating Appropriation	482,301	482,301	482,302	482,302
Trading Revenue	9,100	9,300	9,300	9,300
Net Operating Appropriation	473,201	473,001	473,002	473,002

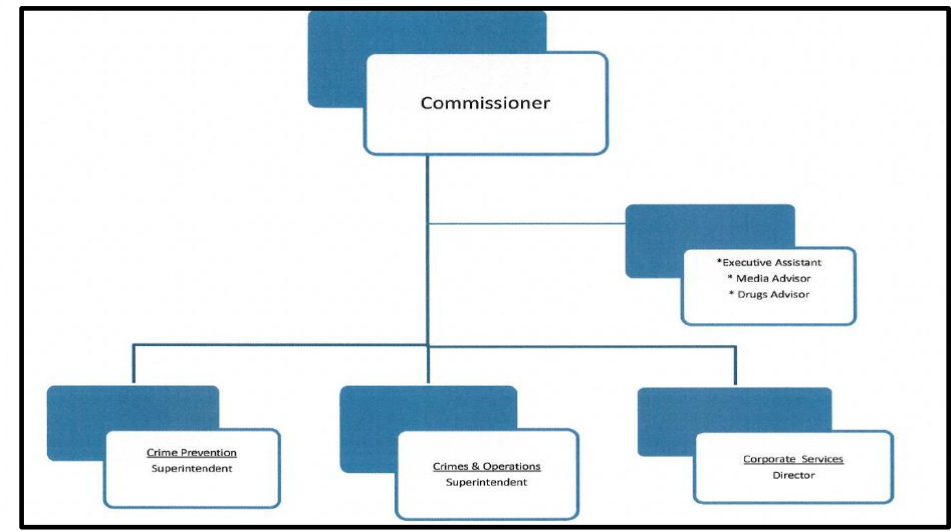
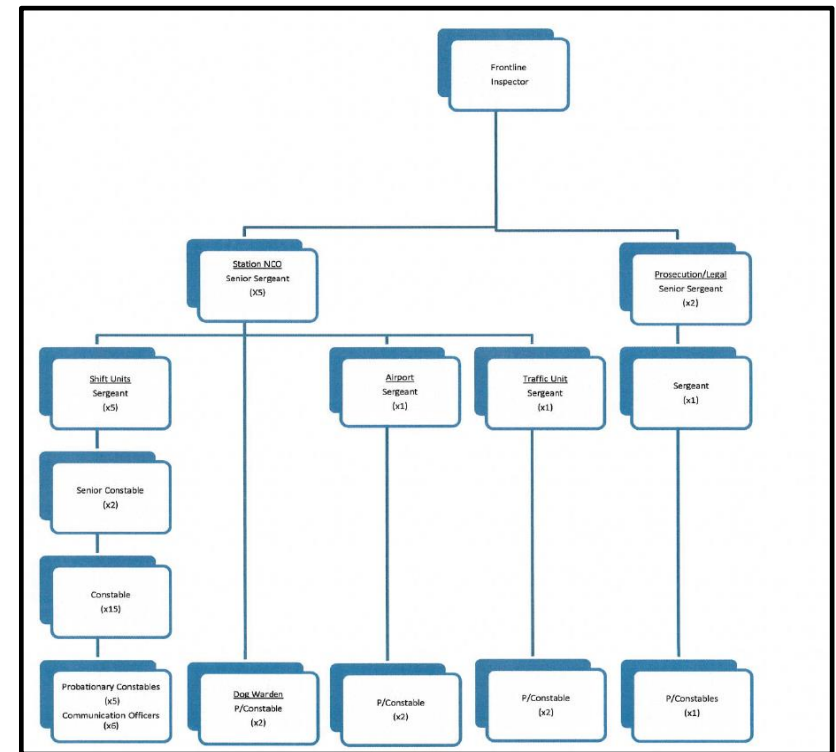
23.3 Staffing Resources

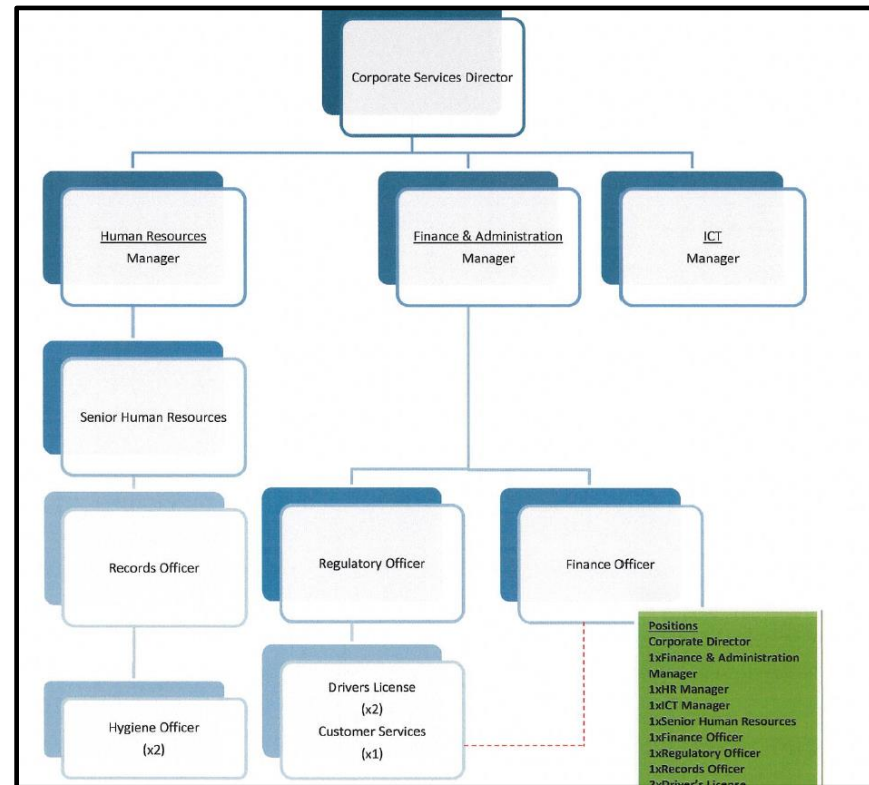
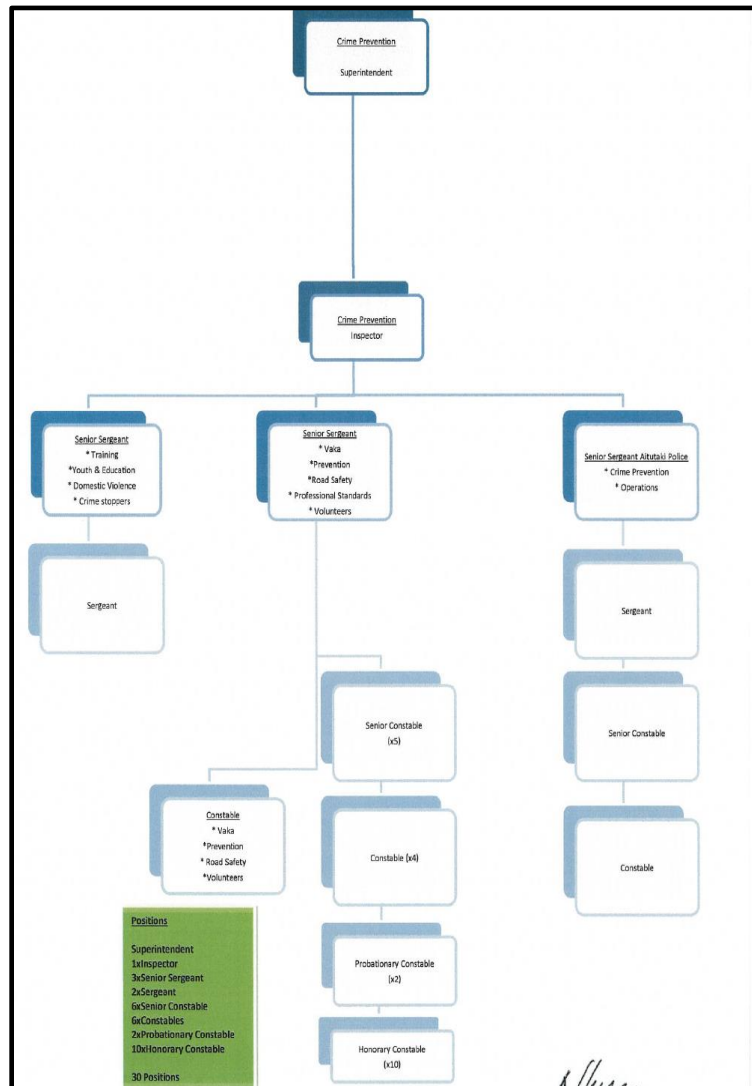
Total Positions:
 1xCommissioner
 2xSuperintendent
 1xDirector
 3xInspector
 1xInspector
 1xManager
 1xExecutive Assistant
 1xMedia Advisor
 1xDrug Advisor
 1xSr Sergeant
 3xO/Sr Sergeant
 1xSergeant
 5xO/Sergeant
 1xOperation Officer
 8xSr Constables
 4xDetective
 1xAnalyst
 2xConstables
 6xO/Constables
 1xIntal Officer
 1xProbationary Constables
 10xHonorary Constables
 6xCommunication Officers
 1xFinance Officer
 1xSenior Officer Human Resources
 1xRegulatory Officer
 1xRecords Officer
 2xDrivers Licence
 1xCustomer Services
 2xHygiene Officers

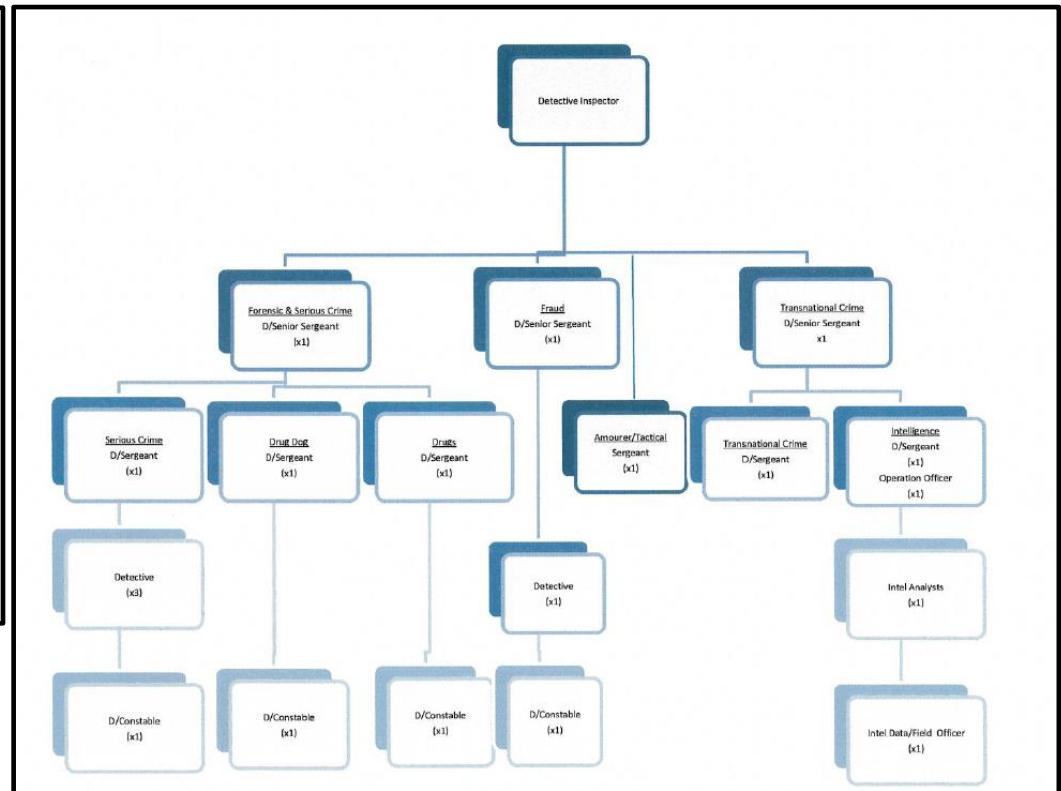
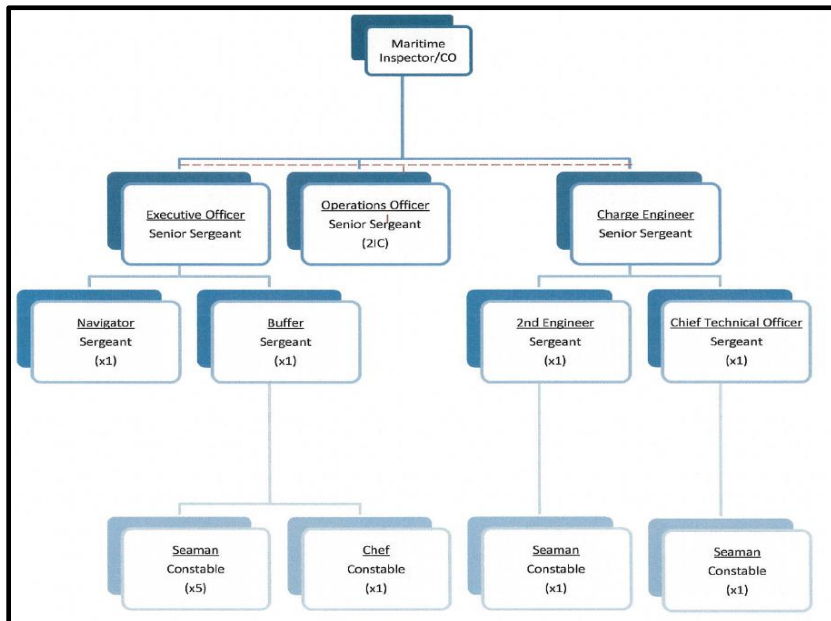
Positions 137



Signature 6/10/20







24. Cook Islands Seabed Minerals Authority – Runanga Takere Moana

24.1 Background

The role of the Agency is to implement the Seabed Minerals Act, as directed by the Government, in order to develop and mature the Seabed Minerals sector of the Cook Islands, for the benefit of the Cook Islands people.

Our Vision

The overarching vision of the Seabed Minerals Authority (the Authority) is to-

- Implement the Seabed Minerals Act, as directed by the Government, in order to develop and mature the Seabed Minerals sector of the Cook Islands,
- In order to maximise the benefit of our national seabed minerals resources for the Cook Islands people while also considering the interests of our investment and development partners involved in our seabed minerals sector,
- In harmony with the principles of, and in collaboration with Marae Moana Act 2017 and other stakeholders; while complying with the NSDP and other national development plans, strategies and policies.

Significant Achievements and Milestones

1. Passing of SBM Act 2019
2. Passing of Exploration and Exploitation Regulations (planned for current financial year)
3. Establishment of internal processes for licensing (planned for current financial year)
4. Appointment of Advisory Committee and Licensing Panel (planned for current financial year)
5. Development of Block Release Strategy (planned for current financial year)

24.2 Outputs and Key Deliverables

OUTPUT	01	Output Title:	Effective Seabed Minerals sector
Development of robust regulatory framework to manage the Cook Islands seabed minerals, and thereby increase the Cook Islands economic diversity.			

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 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
02. Expanding economic opportunities	2.2 2.6	Increase economic diversity by encouraging DSM related opportunities for Cook Islanders.	Establish new framework and system for SBM licensing (application and granting process)	Review of license system	Review of license system	Review of license system	Review of license system
02. Expanding economic opportunities		Establishment and administration of a sound regulatory framework for national jurisdiction and the ISA area.	Implementation of new SBM Act and regulatory framework and licensing system	Continued implementation of SBM Act	Continued implementation of SBM Act	Continued implementation of SBM Act	Continued implementation of SBM Act
02. Expanding economic opportunities		Offering internationally competitive investment and fiscal conditions to attract potential investors.	Establish and implement an attractive and competitive licensing process.	Continued implementation of Licensing process	Continued implementation of Licensing process	Continued implementation of Licensing process	Continued implementation of Licensing process
12. Marine Resources	12.2 12.5	Administration of SBM activities cooperatively within Government and across the region, including Marae Moana.	Monitoring licensed activities in the Cook Islands EEZ	Monitoring and Compliance of Licensed activities	Monitoring and Compliance of Licensed activities	Monitoring and Compliance of Licensed activities	Monitoring and Compliance of Licensed activities
12. Marine Resources		Administration of SBM activities cooperatively within Government and across the region	Establish Framework and system to monitor Sponsorship activities in the ISA Area	Continued implementation of framework and system put in place	Continued implementation of framework and system put in place	Continued implementation of framework and system put in place	Continued implementation of framework and system put in place

OUTPUT 1: Effective Seabed Minerals sector Funding Appropriation	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
Personnel	297,542	297,542	297,542	297,542
Operating	210,000	134,000	134,000	134,000
Administered Funding	130,000	0	0	0
Depreciation	9,500	9,500	9,500	9,500
Gross Operating Appropriation	647,042	441,042	441,042	441,042
Trading Revenue	0	0	0	0
Net Operating Appropriation	647,042	441,042	441,042	441,042

OUTPUT	02	Output Title:	Stakeholder engagement - Collaboration and Capacity Building
Promote collaboration and co-operation amongst Government Ministries, Departments, local authorities, the private sector, research bodies, non-Governmental and other organisation's, concerning the seabed minerals sector of the Cook Islands.			

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 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
02. Expanding economic opportunities	2.6	To increase awareness and engagement of all stakeholders with the seabed minerals sector.		Ongoing engagement and public outreach activities.	Continued public engagement and outreach activities	Continued public engagement and outreach activities	Continued public engagement and outreach activities

OUTPUT 2: Stakeholder engagement – Collaboration and Capacity Building Funding Appropriation	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
Personnel	0	0	0	0
Operating	90,000	0	0	0
Administered Funding	0	0	0	0
Depreciation	0	0	0	0
Gross Operating Appropriation	90,000	0	0	0
Trading Revenue	0	0	0	0
Net Operating Appropriation	90,000	0	0	0

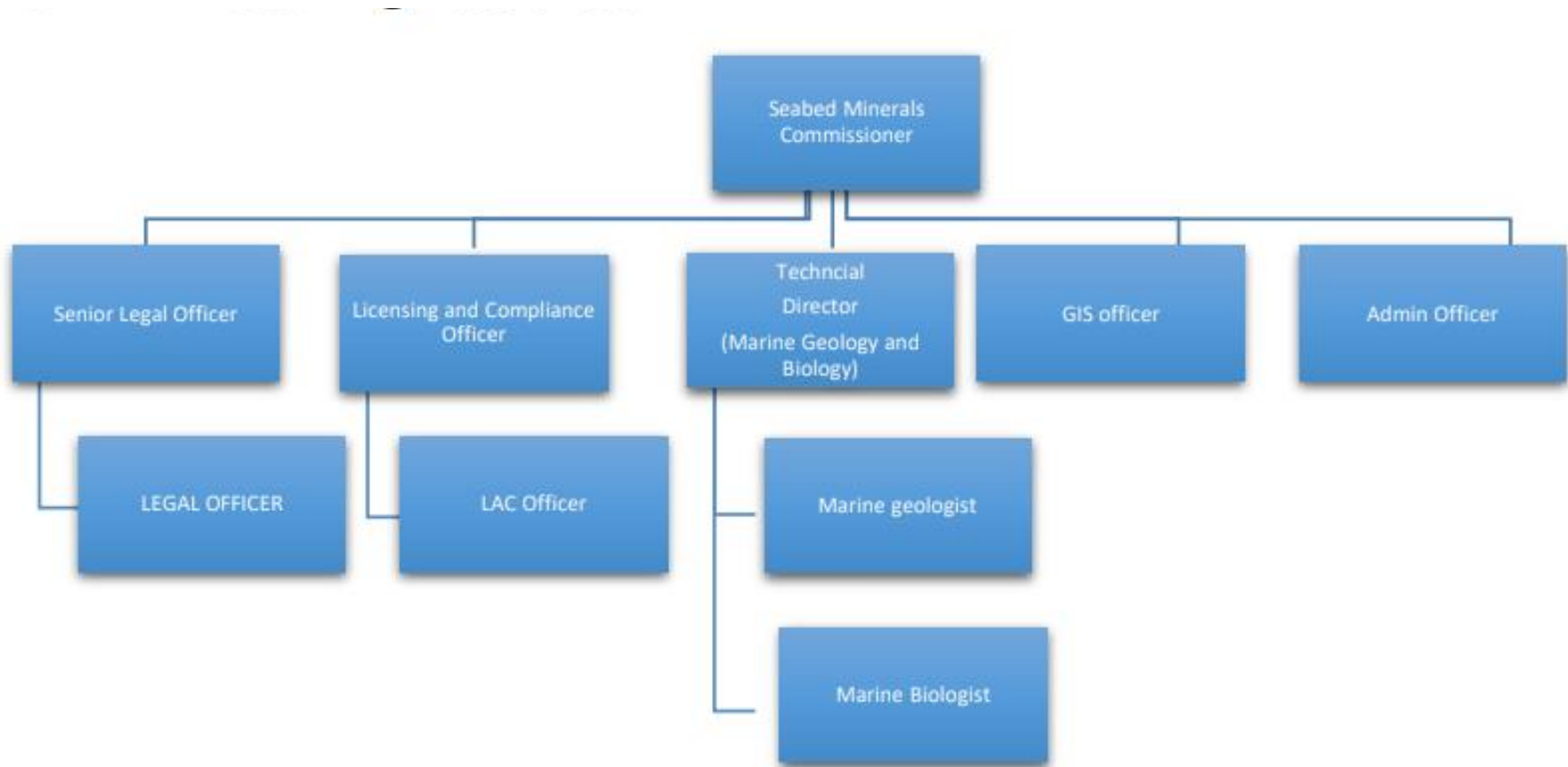
OUTPUT	03	Output Title:	Corporate Services
Provide secretarial and administrative services			

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 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
02. Expanding economic opportunities	2.4 2.5	Effective Financial Management and reporting.	Continue to implement an effective financial management and reporting system	Implementation of Financial management and reporting system	Implementation of Financial management and reporting system	Implementation of Financial management and reporting system	Implementation of Financial management and reporting system

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 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
16. Governance	16.5	Addressing key issues of fair treatment of employees	Adhere to good employer principles of the Public Service Act	Continued implementation of policies that promote fair treatment of employees	Continued implementation of policies that promote fair treatment of employees	Continued implementation of policies that promote fair treatment of employees	Continued implementation of policies that promote fair treatment of employees

OUTPUT 3: Corporate Services Funding Appropriation	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
Personnel	42,458	42,458	42,458	42,458
Operating	10,000	6,000	6,000	6,000
Administered Funding	0	0	0	0
Depreciation	0	0	0	0
Gross Operating Appropriation	52,458	48,458	48,458	48,458
Trading Revenue	0	0	0	0
Net Operating Appropriation	52,458	48,458	48,458	48,458

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. Destination Marketing

- Increase in global website reach resulting in 942,642 new users (Jan 19-Jan20), an increase of 24.39% from the previous year delivering the destination brand to the world across all markets.
- Developed social media as a critical marketing tool to deliver on awareness and facilitate conversation peaking at 702,687 (Jan19-Jan2020) Facebook page likes, this had an increase of 38% from previous year. Instagram peaking at 87,548 total number of followers, an increase of 44% from the previous year.
- Expanded emerging market strategy to align with future airline access and routes to now include South America (Argentina, Brazil, Chile) with 47,513 users on Facebook from Argentina (463 - Jan 2019) 10,021 (724- Jan 2019) new users on Facebook from Brazil in the past year and 3,339 (not measured - Jan 2019) new users on Facebook from Chile in the past year.
- Expanded market reach in European Markets to now include additional countries: Latvia, Estonia (UK/Nordic) Czech Republic, Poland, Slovenia (Northern Europe) and Portugal (Southern Europe).
- Invested in NEW digital platforms to increase efficiency and productivity - Cision, CrowdRiff, SimpleView.
- Developed a value in kind framework that demonstrates the dollar value in our Event marketing support, delivered through our digital channels.
- Website homepage and key landing page refresh - introducing Parallax to improve user experience - saw up to 18% increase in time on page for key market home pages (en-AU, en-US, en-NZ).
- Further developed industry partnerships delivered through Digi workshops and presentations with Stakeholder groups in the Pa Enua (Atiu, Aitutaki and Mauke).
- Improved user experience for Raemaru Trek delivered through a Geo codes project.
- Launch of Geocaching on Aitutaki as an additional activity for visitors.

2. Destination Development

- Launch of the new green accreditation scheme - the Mana Tiaki Eco Certification with 6 main sections comprising of Water and Sanitation, Biodiversity, Solid Waste, Energy and miscellaneous eco system and a section to gain bonus points. 40 businesses signed up to the scheme in the first year – double the target set for this project.
- Completed the 2nd Cook Islands Tourism Community Attitudes towards Tourism Survey in September and October of 2019 reaching approximately 6-7% of the total population of the country. For the second year running, nearly 1,000 completed surveys were collated by the end of the survey period. These were responses to a range of questions exploring the relationships between community and tourism from different perspectives including economic, cultural, environmental, and in terms of quality of life.
- Kia Orana Values Project - Kia Orana Values campaign continued through presentations and visitations by the Kia Orana Ambassadors in 2018/19 year (12 Kia Orana Values presentations to over 245 attendees, 48 Kia Orana television commercial runs, 300+ radio advertisements, 20 Kia Orana Values print advertisements over the FY).
- Continued support for the Kia Orana Customer Service Course which has seen over 2000 graduates since its launch in 2015. In 2018/19, 15 businesses and organisations put their staff through the course. There were 361 graduates from the course over the financial year (FY) from three islands; Rarotonga, Aitutaki and Mangaia.

- Community Engagement Programmes have contributed to beautification, renovation, cleaning equipment projects and many other community based initiatives not directly related to tourism. A number of community initiatives positively impacting issues affecting tourism include; security firms, uniform groups and the voluntary services of individuals or groups who have received rewards from these programmes. Vaka Pride (Rarotonga), Te Vaka O Ru (Aitutaki), and Te Ieie o te Orau (Mauke) community projects, bringing multiple stakeholders together to address issues outside of Tourism impacting the industry.
- Completion of the Cook Islands Tourism Crisis Management Plan as an important step to reducing the negative impacts to the tourism industry in the event of a crisis in the Cook Islands.
- 8th Year of the International Visitor Survey - Continuation of the online survey in collaboration with New Zealand Tourism Research Institute – 4,917 respondents in the 2018/19 FY surveys covering 10,089 adults and 1,610 children, and so far in the 2019/20 FY, 915 respondents covering 1819 adults and 425 children have been surveyed so far.
- 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 Sales and Marketing
<ul style="list-style-type: none"> The function of Destination Sales and 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. The promotion is carried out through the negotiation of airline access with key airlines, create destination awareness through 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. 			

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 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
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: (a) Maintaining relationships with existing carriers, particularly the underwritten routes (b) Exploring new route interest for the Cook Islands (c) Implement the Cruise strategy.	Maintain Status quo as minimum	Maintain status quo as minimum	Maintain status quo as minimum	Maintain status quo as minimum
02. Expanding economic opportunities		1. Create destination awareness in key and emerging source markets to facilitate sustainable growth in the tourism industry. 2. 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).	+10%	+10%	+10%	+10%
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).	+25%	+25%	+25%	25%

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 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
02. Expanding economic opportunities		1. Leverage key airline and trade partners to convert interest to bookings which will facilitate sustainable growth in the tourism industry. 2. Paid media - Business 2 Business.	1. Airline underwrite joint venture marketing programme. 2. Other joint airline ventures 3. Co-op wholesale campaigns.	2%	2%	2%	2%

OUTPUT 1: Destination Sales and Marketing Funding Appropriation	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
Personnel	1,353,441	1,353,441	1,353,441	1,353,441
Operating	1,258,517	1,375,141	1,375,141	1,375,141
Administered Funding	4,000,000	4,422,000	4,422,000	4,422,000
Depreciation	0	0	0	0
Gross Operating Appropriation	6,611,958	7,150,582	7,150,582	7,150,582
Trading Revenue	20,000	100,000	150,000	150,000
Net Operating Appropriation	6,591,958	7,050,582	7,000,582	7,000,582

OUTPUT	02	Output Title:	Destination Development
<ul style="list-style-type: none"> 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. 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. 			

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
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	1. Destination Management – Increased visitor satisfaction to build a solid reputation for the Cook Islands as a renowned holiday destination 2. Management – Decreased visitor dis-satisfaction to build a solid reputation for the Cook Islands as a renowned holiday destination.	Kia Orana Values Project, Visitor Information and Assistance Services, 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 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
02. Expanding economic opportunities	2.1 2.2 2.3 2.5	To develop and maintain tourism industry standards to strengthen the quality of experiences and products in the Cook Islands	1. Quality Assured Accreditation Kia Orana Customer service course. 2. 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.	1. Event Development Programme Tourism. 2. Destination Audit of all islands in the Pa Enua.	1. Visitor spend per day per person (Base: \$240pp pd Jun'17). 2. Increased number of events developed or supported by the Destination Development Programme. 3. Complete destination audits for all islands.	1. Visitor spend per day per person (Base: \$240pp pd Jun'17). 2. Increased number of events developed or supported by the Destination Development Programme. 3. Complete destination audits for all islands.	1. Visitor spend per day per person (Base: \$240pp pd Jun'17). 2. Increased number of events developed or supported by the Destination Development Programme. 3. Complete destination audits for all islands.	1. Visitor spend per day per person (Base: \$240pp pd Jun'17). 2. Increased number of events developed or supported by the Destination Development Programme. 3. Complete destination audits for all islands.
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	1. Sustainable Tourism Development Policies	Number of MOUs signed with relevant Government	Number of MOUs signed with relevant Government	Number of MOUs signed with relevant Government	Number of MOUs signed with relevant Government

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
02. Expanding economic opportunities	2.2 2.3	stakeholders to ensure a sustainable tourism industry in the Cook Islands (key focus in Environment, Social, Culture and Infrastructure).	Framework and Goals (STGs). 2. Development of MOUs with relevant partners.	Departments, and other partners.	Departments, and other partners.	Departments, and other partners.	Departments, and other partners.
15. Population and People	15.2						

OUTPUT 2: Destination Development Funding Appropriation	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
Personnel	413,187	413,187	413,187	413,187
Operating	70,000	186,624	186,624	186,624
Administered Funding	500,000	500,000	500,000	500,000
Depreciation	0	0	0	0
Gross Operating Appropriation	983,187	1,099,811	1,099,811	1,099,811
Trading Revenue	0	0	0	0
Net Operating Appropriation	983,187	1,099,811	1,099,811	1,099,811

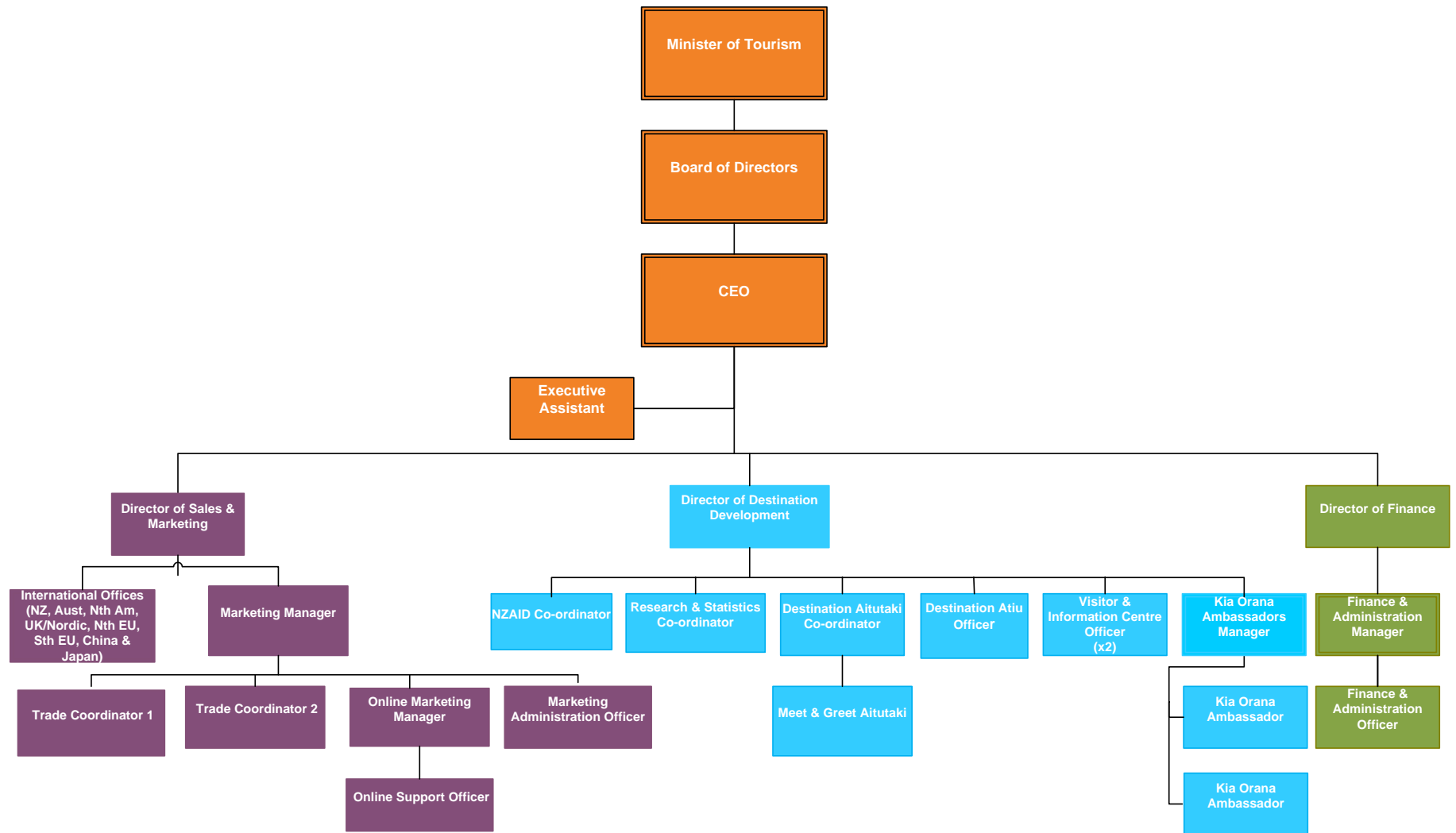
OUTPUT	03	Output Title:	Corporate Services
<ul style="list-style-type: none"> Provision of support services to enable effective functioning of the Cook Islands Tourism Corporation. This includes governance, financial management, human resource development and operational management. Corporate services 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 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
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.

OUTPUT 3: Corporate Services Funding Appropriation	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
Personnel	152,372	152,372	152,372	152,372
Operating	684,483	821,235	821,235	821,235
Administered Funding	0	0	0	0
Depreciation	48,000	48,000	48,000	48,000
Gross Operating Appropriation	884,855	1,021,607	1,021,607	1,021,607
Trading Revenue	0	0	0	0
Net Operating Appropriation	884,855	1,021,607	1,021,607	1,021,607

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

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

Vision:

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

The MoT 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

- Achieved 20% of effective implementation with the International Civil Aviation Organization Universal Safety Oversight Audit Programme (ICAO USAOP) and Universal Safety Oversight Audit Programme (USOP) Continuous Monitoring Approach (CMA).
- Successfully conducted safety inspection of small-motorised vessels on Rarotonga, Aitutaki, Atiu, Mauke and the registry is updated.
- Development of the MoT Strategic Plan 2020-2024.
- Completion of five Boatmaster courses for small-motorised operators and owners on Atiu, Mauke and Rarotonga.

26.2 Outputs and Key Deliverables

OUTPUT	01	Output Title:	Civil Aviation Authority of the Cook Islands
The MoT 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 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
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	20% Effective implementation of USOAP and USAP CMA	30% Effective implementation of USOAP and USAP	ICAO to audit the Civil Aviation Authority (CAA)	Findings for audit are updated and advised to ICAO
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	Review and update Safety and Security Manuals	Update of Safety and Security Manuals	ICAO to audit CAA	Findings for audit are updated and advised to ICAO
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 Manihiki, Penrhyn and Atiu	Develop a standard aerodrome emergency plan for the islands Pukapuka, Mitiaro, Mauke and Mangaia	Conduct audit inspection of Northern Pa Enua aerodromes	Conduct audit inspection of Southern Pa Enua aerodromes
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	Effective administration of the civil aviation regulations	Review Civil Aviation Act 2002 and Aviation Security Act 2008 with assistance from Pacific Aviation Safety Office (PASO)	Consult Aviation industry on Civil Aviation Bill	Implement Civil Aviation Act 2022	Update USOAP and USAP with Civil Aviation Act 2022

OUTPUT 1: Civil Aviation Authority of (the) Cook Islands Funding Appropriation	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
Personnel	263,217	276,997	264,417	253,999
Operating	43,500	40,250	37,750	50,000
Administered Funding	0	0	0	0
Depreciation	13,200	13,200	13,200	13,200
Gross Operating Appropriation	319,917	330,447	315,367	317,199
Trading Revenue	0	0	0	0
Net Operating Appropriation	319,917	330,447	315,367	317,199

OUTPUT	02	Output Title:	Maritime Safety Authority
<p>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.</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 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
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	Review and consult two maritime acts	Prepare for IMO audit	IMO conducts audit of Maritime sector	IMO audit findings are rectified
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	Monitor and update small motorised vessel safety management systems for Aitutaki and Rarotonga	Conduct audit of SMS	Staff qualified to audit small commercial vessels	Review and stocktake all Maritime policies
06. Energy and Transport	6.4	Safe operation of small commercial vessels	Ensure that qualified and well-trained staff are available to carry out flag state control activities on small commercial vessels	Upskill 4 staff with audit techniques to meet regulatory oversight on domestic ships	Conduct audit of small motorised vessels	Follow up audits and enforce regulation	Update Small Motorised Vessels Registry
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 AtoN to Northern Pa Enua	50% of installation of AtoNs to Southern Pa Enua	75% installation of AtoNs to Northern Pa Enua	Update AToNs Registry and verify with (Land Information New Zealand (LINZ)

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
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	Review and update the Ship Registration Act 2007	Establish oversight strategies to monitor Administrator activities	Conduct audit of Administrator	Audits complete
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	Identify relevant training programmes for maritime staff to meet regulatory oversight	Maritime Division is fully resourced	Staff competent to conduct oversight of maritime sector	Review and update staff competencies Registry

OUTPUT 2: Maritime Safety Authority Funding Appropriation	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
Personnel	182,188	182,188	186,988	189,903
Operating	33,810	41,860	39,260	52,000
Administered Funding	0	0	0	0
Depreciation	5,593	5,593	5,593	5,593
Gross Operating Appropriation	221,591	229,641	231,841	247,496
Trading Revenue	3,169	3,169	3,169	3,169
Net Operating Appropriation	218,422	226,472	228,672	244,327

OUTPUT	03	Output Title:	Land Transport Authority
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.			

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
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	Research a Land Transport Policy for the Cook Islands	Consult with Transport Sector on the draft Transport Policy	Draft a Land Transport Policy	Implement Transport Policy

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
06. Energy and Transport	6.4	Regulation of the transportation industry	Provides Land Transport safety and sustainability information and education	Collaborate with the Ministry of Health (MoH), Police and Road Safety Council on safety information for drivers	Implement external safety programmes with Road Safety Council	Consult community on driver safety programmes	Review Driver Safety Programme
06. Energy and Transport	6.4	Regulation of the transportation industry	Review Transport Act 1966 to reflect policy and regulatory functions for Land Transport	Consult legislation with stakeholders	Review draft Land Transport Bill with stakeholders	Implement Land Transport Act	Review identified gaps in legislation
	6.4	Ensure licensing is managed effectively and efficiently	Ensure efficient service and delivery of licensing to operators	Create a vehicle licensing database management system	Conduct vehicle inspection of three (3) service providers and update database	Take affirmative action on service providers findings	Review current practices for operators

OUTPUT 3: Land Transport Authority Funding Appropriation	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
Personnel	84,678	84,678	84,678	88,725
Operating	24,360	22,540	21,140	28,000
Administered Funding	0	0	0	0
Depreciation	0	0	0	0
Gross Operating Appropriation	109,038	107,218	105,818	116,725
Trading Revenue	0	0	0	0
Net Operating Appropriation	109,038	107,218	105,818	116,725

OUTPUT	04	Output Title:	Cook Islands Meteorological Services
The Cook Islands Meteorological Service is focussed 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.			

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
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	Upgrade the Automated Weather Station (AWS) to aeronautical compatibility	Maintenance and replacement of parts to AWS implemented	Calibrate all AWS	Inspection of all AWS in the Pa Enea
13. Climate Change	13.1	Ensuring an accountable regulatory regime is implemented to an international standard	Effective implementation of meteorological conventions	Conduct external audit of the Cook Islands Meteorological Services	Findings for audit are updated and advised to ICAO	Conduct risk assessment of Meteorological Services	Reconcile Global Sustainable Development Goals (SDG) to the Cook Islands 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	All staff achieve Aviation Meteorological Officer competency and two MET Staff achieve Honolulu Pacific Desk competency	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 MET staff achieve Honolulu Pacific Desk competency	Review staff training competencies
13. Climate Change	13.1	Ensuring an accountable regulatory regime is implemented to an international standard	Effective implementation of meteorological regulations	Conduct a review of Meteorological Services with the Cook Islands Civil Aviation Rules (CICARs) Part 174	Audit Meteorological Services to CICARs Part 174	Audit findings are updated	Review MET Services Manual of Instructions and Standard Operating Procedures (SOPs)
13. Climate Change	13.1	Ensure meteorological services is sustainable and prepared for the future	Pa Enea is regularly visited as part of the maintenance programme	Implement a Southern Pa Enea maintenance programme for Atiu, Mitiaro and Mauke	Implement Southern Pa Enea maintenance programme for Aitutaki and Mangaia	Implement Northern Pa Enea maintenance programme for Manihiki and Penrhyn	Review Northern Pa Enea maintenance programme for Pukapuka and Nassau
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 basic climate change workshop	Junior staff to undertake social media training for Facebook updates	Achieve a basic media workshop to facilitate daily release to public	Review development of Junior MET observers

OUTPUT 4: Cook Islands Meteorological Services Funding Appropriation	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
Personnel	294,208	293,428	305,950	309,406
Operating	36,540	33,810	31,710	42,000
Administered Funding	0	0	0	0
Depreciation	27,016	27,016	27,016	27,016
Gross Operating Appropriation	357,764	354,254	364,676	378,422
Trading Revenue	12,831	22,831	32,831	32,831
Net Operating Appropriation	344,933	331,423	331,845	345,591

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 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
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	Seven (7) New employees of MoT to complete the Office of the Public Service Commissioner (OPSC) and MoT Induction Training	Employees demonstrate application of skills acquired.	Upskilling opportunities for succession planning	Review good employer practises
16. Governance		Ensure governance and management practises are consistent with the policies of Government	Implement a performance management system across the Ministry	Adapt the OPSC Performance Management System	Implement the new performance management system	Review the performance management system	Update the performance management system
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	Adopt OPSC Manuals with MoT Employee manual	Deliver training on the Employee Manual	Employee assessment of the effectiveness of the Employee Manual	Review and update Employee Manual 2024
16. Governance		A well-resourced, competent and efficient Ministry	Improve the recruitment and retention of quality staff in a transparent and accountable system with effective and efficient administration	Identify skill gaps and recommend appropriate technical training and qualification	Conduct on-site technical training for employees	Work with in-country training provider to upskill staff towards a identified qualification	Review professional staff development for fit for purpose positions
16. Governance		A well-resourced, competent and efficient Ministry	Develop funding agreements to ensure MoT is adequately resourced	Review licencing charges for liquor, transport, motor	Consult industry on revised charging fees	Implement new charging model for licensing	Review and analyse the charging model

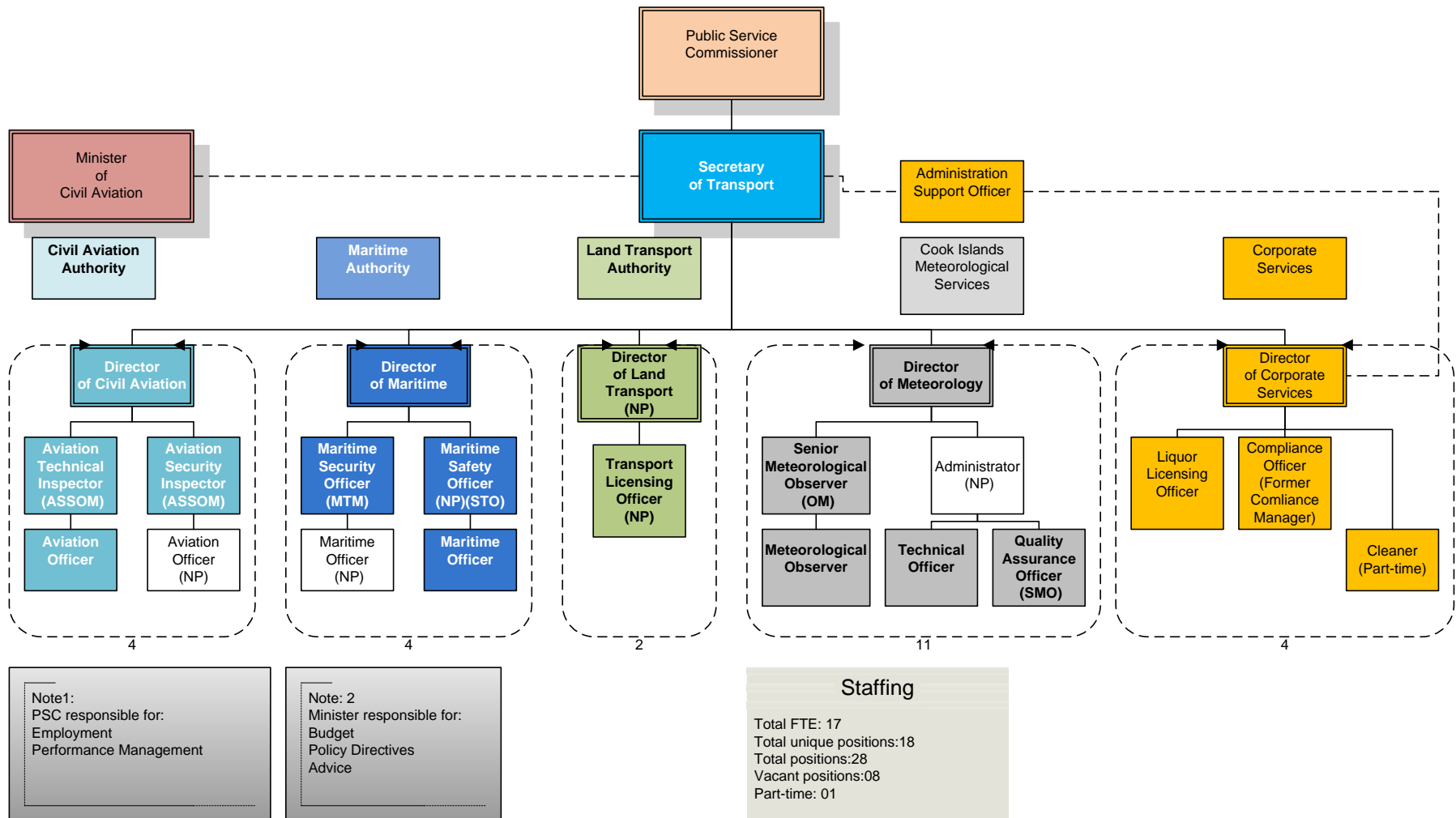
NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
				vehicle dealers and dangerous goods			
16. Governance		Ensure a Quality Management System in place	Implement the use of the Ministry's Quality Management System (QMS)	Test the Ministry's QMS for effectiveness	Conduct an audit of the Ministry's QMS	Update the findings from the audit	Review and update the QMS Manual

OUTPUT 5: Corporate Services Funding Appropriation	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
Personnel	186,709	186,709	191,967	191,967
Operating	24,360	22,540	21,140	28,000
Administered Funding	0	0	0	0
Depreciation	5,191	5,191	5,191	5,191
Gross Operating Appropriation	216,260	214,440	218,298	225,158
Trading Revenue	0	0	0	0
Net Operating Appropriation	216,260	214,440	218,298	225,158

26.3 Staffing Resources

Te Mana Tumotu o te Kuki Airani

Ministry of Transport Organisational Structure 2019-20



27. Aitutaki Island Government

27.1 Background

The Aitutaki Island Government role is as follows:

- Implementation of Government policies, leadership and maintaining effective relationships with all relevant stakeholders.
- Provide quality public services in areas of Infrastructure, Water, Waste Management, Agriculture, Women and Youth projects, and Economic Development.
- Administering Community Services through partnership with the Island Council members.
- 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

- Finances kept within 2019/20 Budget Allocation.
- Significant Public and Community Services were rendered to the island in many ways from machinery hire to labour services.
- Strong working relationship between the Island Administration and the Island Government.
- Management and maintenance on all infrastructure projects, road maintenance, water, and waste collection were achieved to our ability, and carried out effectively.
- Memorandum of Understanding (MoU) established with key stakeholders such as the Ministry of Agriculture and Te Aponga Uira (TAU).

27.2 Outputs and Key Deliverables

OUTPUT	01	Output Title:	Island Council
<ul style="list-style-type: none"> • Provide good, efficient and effective governance for the island. • Deliver public facilities and services in the best interest of the island's community, and on behalf of the national Government. • Promote transparency by disseminating and providing access to information pertaining to local Government and administration. • Promote sustainable and environmentally friendly management practises in the management of island resources. • Encourage social and cultural development. 			

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 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
16. Governance		Strengthen Council commitment to focus on creating and making policies that will improve the livelihood of its citizens.	Hold Council meetings every month to discuss relevant issues that will promote the wellbeing of the Island.	Issues identified and resolved prior to monthly meetings.	Issues identified and resolved prior to monthly meetings.	Issues identified and resolved prior to monthly meetings.	Issues identified and resolved prior to monthly meetings.

Output 1: Island Council Funding Appropriation	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
Personnel	76,334	76,334	76,334	76,334
Operating	15,000	15,000	15,000	15,000
Administered Funding	0	0	0	0
Depreciation	0	0	0	0
Gross Operating Appropriation	91,334	91,334	91,334	91,334
Trading Revenue	0	0	0	0
Net Operating Appropriation	91,334	91,334	91,334	91,334

OUTPUT	02	Output Title:	Finance and Administration
<ul style="list-style-type: none"> • Ensure administration and financial activities within the Aitutaki Island Administration, run efficiently. • Provide day-to-day administrative and financial support to the Executive Officer and other Divisions of the Aitutaki Island Administration. • Act as the main point of contact for visitors and callers, including reception duties. • Responsible for ordering materials and office supplies. • Undertake and assist in the recording and processing of invoices, receipts and payments as required and instructed. • Responsible for banking and reconciliation of administration funds and accounts. • Responsible for financial management and full compliance to the MFEM Act 1995/96, PERCA Act 1995/96, CIGFPPM and other relevant International Financial Standards. • Practical and sustainable resources management. • Human resources management to enable effective performance. • Coordinate and implement the business planning, monitoring and evaluation framework. • Ensure office property is maintained, workspaces and common areas are clean, attractive and hygienic. 			

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
01. Welfare, inequity and hardship		Sound financial management and satisfactory running of resources	Compliance with MFEM Act, CIGFPPM, PERCA Act and all financial reports are completed in a timely manner	Processing of financial information for the production of monthly, quarterly, six monthly and annual report are carried out	Processing of financial information for the production of monthly, quarterly, six monthly and annual report are carried out	Processing of financial information for the production of monthly, quarterly, six monthly and annual report are carried out	Processing of financial information for the production of monthly, quarterly, six monthly and annual report are carried out
01. Welfare, inequity and hardship		Sound financial management and satisfactory running of resources	Compliance with MFEM Act, CIGFPPM, PERCA Act	Accurate and effective management of AIG Budget appropriation	Accurate and effective management of AIG Budget appropriation	Accurate and effective management of AIG Budget appropriation	Accurate and effective management of AIG Budget appropriation

Output 2: Finance and Administration Funding Appropriation	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
Personnel	191,141	191,239	191,239	191,239
Operating	81,205	81,205	81,205	81,205
Administered Funding	0	0	0	0
Depreciation	2,862	2,862	2,862	2,862
Gross Operating Appropriation	275,208	275,306	275,306	275,306
Trading Revenue	0	0	0	0
Net Operating Appropriation	275,208	275,306	275,306	275,306

OUTPUT	03	Output Title:	Infrastructure
<ul style="list-style-type: none"> Design and execute short and long term strategic plans to ensure infrastructure capacity attains current and future plans. Delivery of Public Services such as machinery hireage, roads works, water, quarry works, and community 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 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
05. Infrastructure and ICT	5.4	Maintain and improve Infrastructure needs on Aitutaki	Evaluate and look at machinery condition. Prioritise work demands.	Document projects done and how long it took to complete	Document projects done and how long it took to complete	Document projects done and how long it took to complete	Document projects done and how long it took to complete

Output 3: Infrastructure Funding Appropriation	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
Personnel	780,860	776,842	776,842	776,842
Operating	227,029	220,966	220,966	220,966
Administered Funding	0	0	0	0
Depreciation	423,660	423,660	423,660	423,660
Gross Operating Appropriation	1,431,549	1,421,468	1,421,468	1,421,468
Trading Revenue	59,442	59,442	59,442	59,442
Net Operating Appropriation	1,372,107	1,362,026	1,362,026	1,362,026

OUTPUT	04	Output Title:	Agriculture
<ul style="list-style-type: none"> To promote sustainable agriculture activities and programmes to ensure that food security and economic benefit meets expectation of the Aitutaki community. Facilitate, regulate and control the establishment and spread of new and intrusive animal and plant pest disease. Formulate, facilitate and disseminate agriculture extension programmes on updated technology and knowledge to the farmers. Control and regulate movement of animal and plant product from Aitutaki, as required under the Biosecurity Act. Provide and maintain nursery programmes and activities in the Agriculture Nursery. Conduct sustainable training programmes for the staff and sub-ordinates to improve human resource capacity in subjects of agriculture. Conduct biosecurity inspection and clearance of prescribed vessels from outside ports. 			

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
10. Agriculture	10.4	Be resilient in the cause to eliminate biosecurity risk	Inspect all containers that are imported into the country	Services ongoing	Services ongoing	Services ongoing	Services ongoing

Output 4: Agriculture Funding Appropriation	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
Personnel	69,000	69,303	69,303	69,303
Operating	8,500	8,500	9,062	9,062
Administered Funding	0	0	0	0
Depreciation	4,434	4,434	4,434	4,434
Gross Operating Appropriation	81,934	82,237	82,799	82,799
Trading Revenue	2,000	2,000	2,000	2,000
Net Operating Appropriation	79,934	80,237	80,799	80,799

Output	05	Output Title:	Women, Youth, Sport and Culture
<ul style="list-style-type: none"> Plan and organise training events, workshops and similar activities on the development and promotion of gender equality principles. To encourage the production of arts and crafts by conducting training programmes with women's groups and also introducing the venture to young women or school leavers. To liaise with non-government women groups to identify their training needs and assist them with their training. To promote the Women's National Policy in the women groups. To assist the Aitutaki Constitution Committee with the Cultural performances. To collect information on Aitutaki heritage from our traditional leaders and Korero. 			

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
14. Culture and Language	14.2	Encourage all women of all ages to work together	Hold workshops for women of all ages on the island. To encourage sharing and learning of handicraft and artefacts knowledge	Number of Workshops conducted	Number of Workshops conducted	Number of Workshops conducted	Number of Workshops conducted

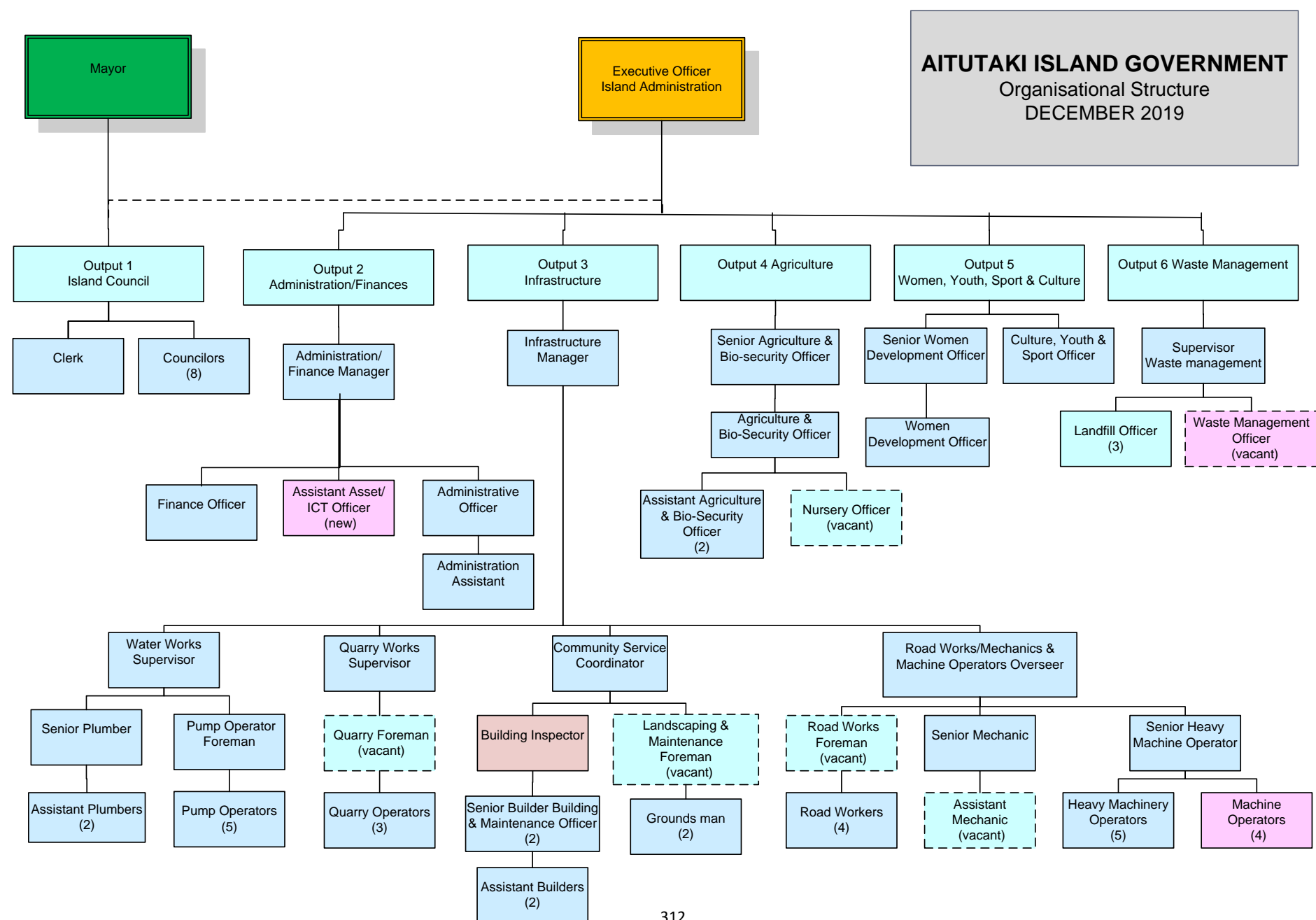
Output 5: Women, Youth, Sport and Culture Funding Appropriation	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
Personnel	25,000	25,000	25,000	25,000
Operating	2,013	2,013	2,013	2,013
Administered Funding	0	0	0	0
Depreciation	45,635	45,635	45,635	45,635
Gross Operating Appropriation	72,648	72,648	72,648	72,648
Trading Revenue	0	0	0	0
Net Operating Appropriation	72,648	72,648	72,648	72,648

OUTPUT	06	Output Title:	Waste Management
<ul style="list-style-type: none"> Responsible for managing dump site for solid waste and sanitation plant. Collecting of solid and hazardous waste from the community. Control and ensure proper management of recycling materials. Promote environment-safe strategies to keep the waste facility pollution-free. 			

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
03. Waste Management	3.1	Fortnightly compaction and storage of aluminium cans.	Sort out the recycled aluminium cans on collection day	Record quantities collected by weight (kilos) every week	Record quantities collected by weight (kilos) every week	Record quantities collected by weight (kilos) every week	Record quantities collected by weight (kilos) every week

Output 6 –Waste Management Funding Appropriation	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
Personnel	87,258	87,258	87,258	87,258
Operating	55,558	55,558	55,558	55,558
Administered Funding	0	0	0	0
Depreciation	3,409	3,409	3,409	3,409
Gross Operating Appropriation	146,225	146,225	146,225	146,225
Trading Revenue	6,383	6,383	6,383	6,383
Net Operating Appropriation	139,842	139,842	139,842	139,842

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:

- Clear leadership in steering the Organisation to achieving its vision;
- Good employer principles under the Public Service Act;
- Encouragement of capacity building for staff;
- Actions to promote and maintain effective communication are implementation and adherence to the Public Service values and code of conduct;
- The maintenance of effective relationships with relevant stakeholders;
- 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

- Completed revising and updating Atiu Disaster Risk Management Plan (ADRM) 2019/20.
- Completed Crop Bank and new Agriculture Nurseries.
- Completed the road Sealing Project Phase I. Ongoing plastering and crushing gravel for Road Sealing phase II is in progress, and sealing is to be completed by May 2020.
- Street lights in town area has been completed, and the installation of coloured lights has been completed in the town area only.
- Office improvements: Furniture replacements, painting of Office spaces, floor vinyl linings, replacement of rotten roof.
- Improved finance reporting.
- 4km of plantation road improvement.

28.2 Outputs and Key Deliverables

OUTPUT	01	Output Title:	Agriculture
<ul style="list-style-type: none"> Community, farmers and households actively participate in the training capacity programmes and decision-making processes that achieves production increase, food security, nutrition and the preparedness of food security. Disaster Risk Management (DRM) integrated into Island Plans. Maintain close partnership under the established Memorandum of Understanding (MoU) between the Ministry of Agriculture (MoA) and partners and the Island Government Council to ensure the Island's agriculture programmes and projects are successfully delivered and achieved. Maintain ongoing agriculture functions through services that supports the island's livelihoods, economy and, to promote active healthy living. The protection and effective border control management services are upgraded through the execution of biosecurity operational systems and knowledge training on the application of the law. Access to agro-forestry, horticulture and livestock resources, the protection of productive agriculture, biodiversity and conservation lands are maintained and managed. 			

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 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
10. Agriculture	10.2	1. MoA Policy Goal 4: Production through science, research & technology for sustainable agriculture. 2. MoA Policy Objective 4.2: Applied research and advisory services improves production. 3. 3. 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.	Farmers to market approach applied.	Capacity performance addresses skill gaps.	Ongoing	Ongoing
10. Agriculture	10.2	1. MoA Policy Goal 5: A united agricultural sector aimed to grow the industry and develop human resource potential. 2. MoA Policy Objective 5.1: Training needs for all agriculture related programme enhances production. 3. 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 and livestock husbandry and advisory services.	Agriculture staff and community capacity strengthened.	Capacity performance addresses skill gaps.	Ongoing	Ongoing
10. Agriculture		1. MoA Policy Goal 1: Promote an effective and efficient enabling business environment of supportive of agriculture sector.	Agriculture nursery is upgraded to increase supply of vegetables and fruit tree seedlings programme.	Nursery upgrade completed and operational.	Ongoing supply of seedlings.	Ongoing supply of seedlings.	Ongoing supply of seedlings.

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 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
		2. 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.					
10. Agriculture	10.2	1. MoA Policy Goal 7: Climate change and disaster risk resilience. 2. MoA Policy Objectives 7.5: Food crops tolerant to climate impacts and traditional organic growing techniques ready for times of emergencies. 3. Atiu Sustainable Development Goal 2020 – Strategic Area 6: Seasonal and annual crops that are climate resilient are accessible by the community. 4. MoA Policy Goal 1: Strengthen household and national food security and nutrition. 5. MoA Policy Objectives 1.1: Increase overall food crops and livestock at all levels of production for household consumption, socio-cultural and livelihood income. 6. Atiu Sustainable Development Goal 2020 – Strategic Area 6: Support value adding initiatives of local products by the local farmers.	1. Island crop bank and traditional planting materials is established and nursery seedlings are accessible to households. 2. Coconut seed selection of important varieties collected and propagated to replace old trees.	1. Crop bank land planted with the Banana, Tarua, Yam, Cassava Kumara and medicinal plants for household access. 2. Five hundred selected varieties propagated.	1. Crop bank land planted with the Banana, Tarua, Yam, Cassava Kumara and medicinal plants for household access. 2. Five hundred selected varieties propagated.	1. Ongoing 2. Ongoing	1. Ongoing 2. Ongoing
10. Agriculture	10.2	1. MoA Policy Goal 1: Strengthen household and national food security and nutrition. 2. Atiu Sustainable Development Goal 2020 – Strategic Area 6: Improve and strengthen local livestock production and processing.	Improving Island stock breeds for pigs, goats, ducks enhances food security and market opportunities.	Improved breed stock identification for pigs and goats.	Breed secured and transferred to Atiu Breeding programme	Ongoing	Ongoing

OUTPUT 1: Agriculture Funding Appropriation	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
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
Gross Operating Appropriation	180,744	180,744	180,744	180,744
Trading Revenue	8,602	8,602	8,602	8,602
Net Operating Appropriation	172,142	172,142	172,142	172,142

OUTPUT	02	Output Title:	Infrastructure
<p>Maintain upgrade and repair infrastructural work to the Airport, roads and Harbour.</p> <ul style="list-style-type: none"> • Fortnightly collection of household rubbish. • Provide mechanical services to the Government and private machineries. • Provide construction and plumbing services to the community. • Crushing of gravels to support road sealing and road maintenance. • To address and monitor water needs of the Island. • Provide heavy plant/machinery hire service to the community. • Ongoing cleaning and maintenance of inland, plantation and coastal roads. • Maintenance of sealed roads. • Regular cleaning and maintenance of Government grounds and recreation grounds. • Provide support services to community projects as per Island Council resolution. • Design forward planning to assure infrastructure capacity to achieve Infrastructure current and future plans. 			

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
05. Infrastructure and ICT	5.4	1. Road maintenance and safety for public use -Atiu Community Sustainable Development Plan (ACSDP, 2016/2020) 2. Road Sealing Project (ACSDP, 2016/2020) Production of gravels at the crusher site, Island beautification. 3. Improve Airport maintenance for the	1. Road network maintenance programme for villages public roads, (town areas) plantations, coastal and recreation areas. 2. Beautification programmes – grass cutting roadsides, slashing of weeds	1. Maintain road work programmes, ensuring filling materials are readily available, road team are coordinated, and machinery checked and available. 2. Reports and Checklist. 3. Roadside weeds maintained on a monthly basis	1. Maintain road work programmes, ensuring filling materials are readily available, road team are coordinated, and machinery checked and available. 2. Reports and Checklist. 3. Roadside weeds maintained on a monthly basis	1. Maintain road work programmes, ensuring filling materials are readily available, road team are coordinated, and machinery checked and available. 2. Reports and Checklist. 3. Roadside weeds maintained on a monthly basis	1. Maintain road work programmes, ensuring filling materials are readily available, road team are coordinated, and machinery checked and available. 2. Reports and Checklist. 3. Roadside weeds maintained on a monthly basis

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
		safety of landing. (ACSDP, 2016/2020).	around public areas, sport fields. 3. Airport work programme strengthened.	4. Maintain trees, weed, fencing monthly, monitoring runway for loose gravel and rolling the runway every 2 weeks.	4. Maintain trees, weed, fencing monthly, monitoring runway for loose gravel and rolling the runway every 2 weeks.	4. Maintain trees, weed, fencing monthly, monitoring runway for loose gravel and rolling the runway every 2 weeks.	4. Maintain trees, weed, fencing monthly, monitoring runway for loose gravel and rolling the runway every 2 weeks.
05. Infrastructure and ICT	5.4	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.
03. Waste Management	3.1 3.2	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	4.1	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.	Programme aligned and implemented.	Ongoing support and monitor.	Ongoing support and monitor.	Ongoing support and monitor.

OUTPUT 2: Infrastructure Funding Appropriation	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
Personnel	409,683	409,683	409,683	409,683
Operating	72,983	72,983	72,983	72,983
Administered Funding	0	0	0	0
Depreciation	366,195	366,195	366,195	366,195
Gross Operating Appropriation	848,861	848,861	848,861	848,861
Trading Revenue	32,600	32,600	32,600	32,600
Net Operating Appropriation	816,261	816,261	816,261	816,261

OUTPUT	03	Output Title:	Energy
<ul style="list-style-type: none"> • Manage and maintain Island power generation to effective supply power to the Community at large. • Provide electrical services to community. • Provide improved power supply in all areas of the energy network, through regular upgrading and repairs. 			

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
06. Energy and Transport	6.3	Provide efficient, affordable and services for electricity to consumers 24/7. (ACSDP, 2016/2020)	1. Ensure operational and maintenance programmes run efficiently to assure work efficiency of gensets, no shortage of fuel, and service lines and community faults are addressed. 2. Conduct daily and monthly services of Generators are maintained.	1. Produce monthly technical report on power, fault and fuel status. 2. Daily and monthly monitoring of Generators are maintained and report is compiled.	1. Produce monthly technical report on power, fault and fuel status. 2. Daily and monthly monitoring of Generators are maintained and report is compiled.	1. Produce monthly technical report on power, fault and fuel status. 2. Daily and monthly monitoring of Generators are maintained and report is compiled.	1. Produce monthly technical report on power, fault and fuel status. 2. Daily and monthly monitoring of Generators are maintained and report is compiled.
06. Energy and Transport	6.3	Provide efficient, affordable and services for electricity to consumers 24/7. (ACSDP, 2016/2020)	1. Conduct weekly checks on batteries and all Battery house systems, and PVA systems. 2. Monthly clean-up of panels and grass cutting of grass in the farm.	1. Weekly checks on batteries and battery house system are maintained and report compiled.	1. Weekly checks on Batteries and battery house system are maintained and report compiled. 2. Monthly cleaning of all panels is	1. Weekly checks on batteries and battery house system are maintained and report compiled. 2. Monthly cleaning of all panels is	1. Weekly checks on batteries and battery house system are maintained and report compiled. 2. Monthly cleaning of all panels is

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
				2. Monthly cleaning of all panels is maintained, ground is kept clean all the time and report completed.	maintained, ground is kept clean all the time and report completed.	maintained, ground is kept clean all the time and report completed.	maintained, ground is kept clean all the time and report completed.

OUTPUT 3 –Energy Funding Appropriation	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
Personnel	77,569	90,597	90,605	90,605
Operating	236,286	236,286	236,286	236,286
Administered Funding	0	0	0	0
Depreciation	44,672	44,672	44,672	44,672
Gross Operating Appropriation	358,527	371,555	371,563	371,563
Trading Revenue	182,016	182,016	182,016	182,016
Net Operating Appropriation	176,511	189,539	189,547	189,547

OUTPUT	04	Output Title:	Corporate Services
<ul style="list-style-type: none"> • Effective compliance of Government Financial Policies and Procedures to achieve improved products and value for Atiu. • Effective coordination and implementation of the directives and resolutions of the AIG. • Effective coordination, resourcing and implementation of the AIG services to the community at large. • Effectively manage the Island budget appropriation and its resources to confirm achievement of the annual business plan expected outcomes. 			

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	16.5	Managing the responsibilities of the Atiu Island Government with good	Coordinate Planning and delivery of annual programmes for Atiu Island Government to achieve the	1. 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.

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
		governance. (ACSDP, 2016/2020).	aspirations of the Business Plan across departments.	2. Ensuring all monthly/quarterly reports are submitted on time with zero errors from all Heads of Departments and provided 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	16.5	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.	Reporting requirements met.	Ongoing support and evaluate.	Ongoing support and evaluate.	Ongoing support and evaluate.
16. Governance		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.	Develop and establish a bi annual staff capacity training.	Maintain and evaluate, 50% improvement.	Maintain and evaluate, 70% improvement.	Maintain and evaluate, 80% improvement.
16. Governance		Managing the responsibilities of the Atiu Island Government with good governance. (ACSDP, 2016/2020)	Develop and advocate programmes to support promotion of Gender development.	Engagement of both genders is recognized.	At least 50% of both gender engaged in workplace or in community activities is recognized.	At least 60% of both gender engaged in workplace or in community activities is recognized.	At least 70% of both gender engaged in workplace or in community activities is recognized.

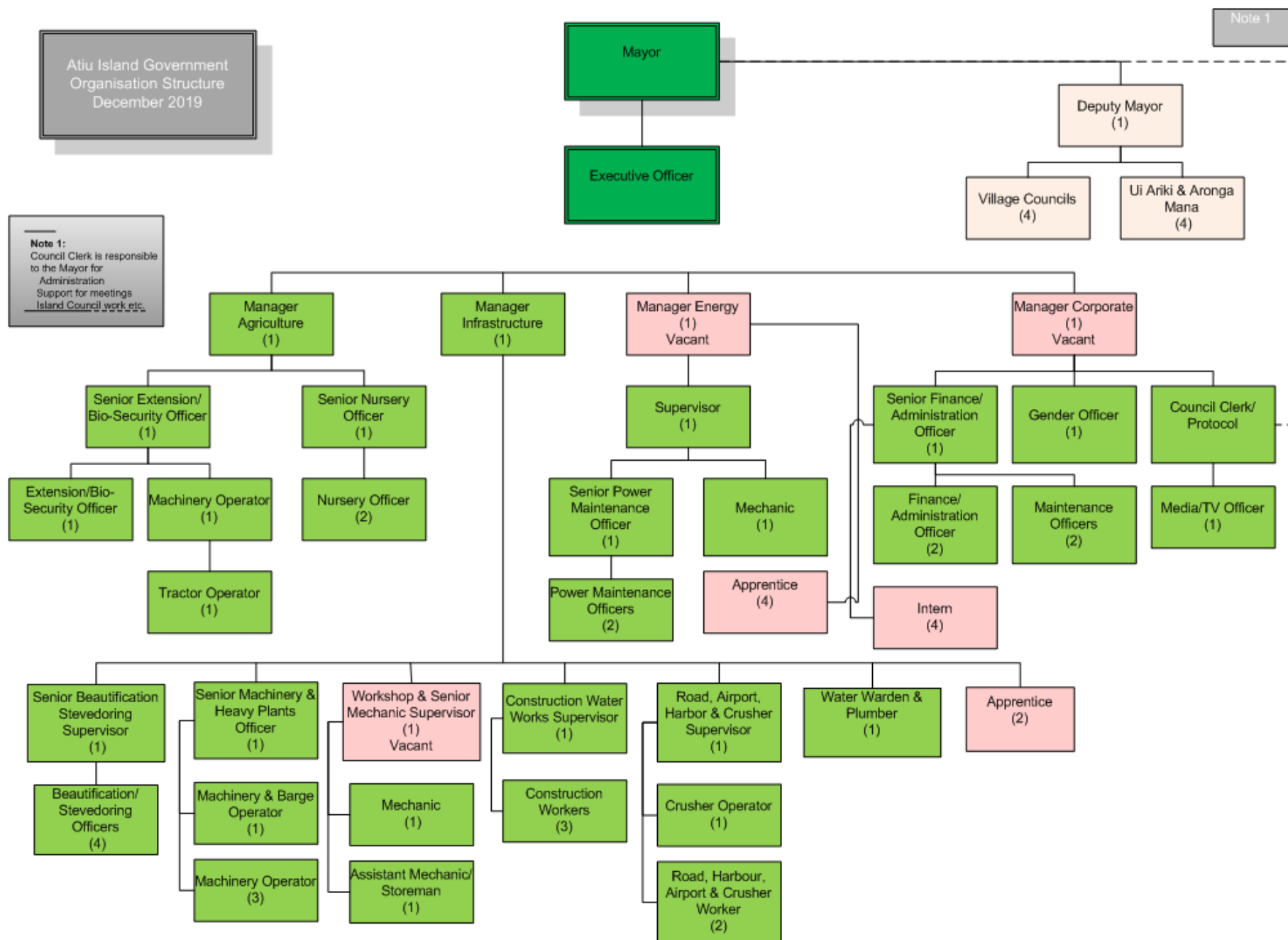
OUTPUT 4: Corporate Services Funding Appropriation	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
Personnel	176,074	176,074	176,074	176,074
Operating	53,262	53,262	53,262	53,262
Administered Funding	0	0	0	0
Depreciation	475	475	475	475
Gross Operating Appropriation	229,811	229,811	229,811	229,811
Trading Revenue	1,100	1,100	1,100	1,100
Net Operating Appropriation	228,711	228,711	228,711	228,711

OUTPUT	05	Output Title:	Island Council
<ul style="list-style-type: none"> To develop and strengthen By-Laws that maintain the tradition and culture of the Island and simultaneously promotes opportunities for economic development and growth. Implement the principles of good leadership and good governance as stipulated under the Island Government Act 2012-2013. Promote sustainable and environmentally friendly management of the island resources. 			

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	16.7	Establish By-Laws to support the protection of Atiu traditions, culture and environment	Provision of Atiu By-Laws legislated under the approved Crown Law drafting processes.	Process stakeholder engagement.	Parliament to enact the Atiu Island By Laws.	Atiu Island By-Laws and Regulations enforced.	Atiu Island By-Laws and Regulations enforced.
16. Governance	16.7	Establish By-Laws to support the protection of Atiu traditions, culture and environment	Review of Atiu Community Sustainable Development Plan (ACSDP).	Coordinate the running of Community consultation meetings to review the Atiu 2016/2020 ACSDP.	1. Implementation of the new CSDP 2021 - 2026. 2. Island Government to implement work programmes/key deliverables.	1. Implementation of the new CSDP 2021 - 2026. 2. Island Government to implement work programmes/key deliverables.	1. Implementation of the new CSDP 2021 - 2026. 2. Island Government to implement work programmes/key deliverables.

OUTPUT 5: Island Council Funding Appropriation	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
Personnel	67,538	67,538	67,538	67,538
Operating	30,799	30,799	30,799	30,799
Administered Funding	0	0	0	0
Depreciation	13,944	13,944	13,944	13,944
Gross Operating Appropriation	112,281	112,281	112,281	112,281
Trading Revenue	0	0	0	0
Net Operating Appropriation	112,281	112,281	112,281	112,281

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:

- Agriculture development and beautification.
- Tourism and Community Development, including Recycling and Environment.
- Infrastructure Amenities, including Road maintenance, Harbour and Airport maintenance, Literage and Waste disposal.
- Heavy machinery hires and building works and maintenance.
- Public utilities, power and water including house electrical and plumbing services and now renewable energy services.
- Corporate Services, financial administration and Council services plus assisting with revenue generating opportunities to encourage sustainable economic development.

Vision

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

Significant Achievements and Milestones

- The completion and operation of the Tamarua Water project.
- The installation of the new Power Factor Correction Reactor and High Voltage switch at the power station.
- The completion of the Harbour Shed and Harbor Public Toilets project.
- Beginning of upgrade for the Mangaia Lodge with agreement between the stakeholders, CIIC, Red Cross, Aumarua Pa Metua, Aronga Mana and Elderbilly (Elderly and those with disabilities)
- An agreement between the Puna Keia and Mangaia Island Government (MIG) for the use of excess fresh water from the Japanese funded Intake project for Oneroa.
- Managed to procure another School Bus for delivering the students between Ivirua and Tamarua to school on time.
- Purchasing of all remaining solar project equipment and tools for the Administration.
- Purchasing a TV transmitter/repeater and building a hut on the mountain for all the equipment and panels to have television in the outer villages.
- Securing outside funding through the Office of the Prime Minister (OPM) for upgrading our recycling center.
- Installing new Liners in the Concrete Water Tanks at the Hospital, Dentist and residency under funding from the New Zealand High Commission (NZHC).

29.2 Outputs and Key Deliverables

OUTPUT	01	Output Title:	Agriculture Development (AD)
<ul style="list-style-type: none"> Effective border management services – implementing biosecurity law and regulatory services both at the local airport terminal, harbour site and around the island community. To work in partnership with all the stakeholders to ensure that all agriculture, livestock and horticulture products on Mangaia are disease free through regular inspections, consultation and monitoring of work activities in the community. A reasonable amount of budget is always available to manage any forms of risk factors to human lives and to the survival and future of Mangaia. 			

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 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
10. Agriculture	10.1 10.2 10.3	Support interventions that create opportunities for residents in local economic development initiatives	1. Provide relevant support for local economic programmes on the island. 2. Suitable land is provided for commercial crop production. 3. Young growers are supported and markets are established.	1. Commercial activity ongoing 100% of Young growers are active 2. Seek approval from island leaders and owners for suitable unutilized land belonging to absentee landowners for commercial crop production.	Seek approval from island leaders and owners for suitable unutilized land belonging to absentee landowners for commercial crop production.	Seek approval from island leaders and owners for suitable unutilized land belonging to absentee landowners for commercial crop production.	Seek approval from island leaders and owners for suitable unutilized land belonging to absentee landowners for commercial crop production.
02. Expanding economic opportunities	2.5 2.1 2.6						
11. Environment and land use	11.1 11.2 11.3						
10. Agriculture	10.1 10.2 10.3 10.4	Provide and maintain Agriculture services	Deliver the necessary services to support agricultural efforts on the island to provide food security including; biosecurity activities, crop production, livestock husbandry, beautification and community support.	1. Biosecurity is ongoing. 2. Beautification of the island roads is ongoing. 3. Crop production is supported, such as pineapple, taro, and vegetables. 4. Community support is ongoing.	1. Biosecurity is ongoing. Beautification of the island roads is ongoing. 2. Crop production is supported, such as pineapple, taro, and vegetables. 3. Community support is ongoing.	1. Biosecurity is ongoing. 2. Beautification of the island roads is ongoing. 3. Crop production is supported, such as pineapple, taro, and vegetables. 4. Community support is ongoing.	1. Biosecurity is ongoing. 2. Beautification of the island roads is ongoing. 3. Crop production is supported, such as pineapple, taro, and vegetables. 4. Community support is ongoing.
01. Welfare, inequity and hardship	1.2 1.3						
02. Expanding economic opportunities	2.1 2.2 2.3 2.5						

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 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
01. Welfare, inequity and hardship	1.1	Manage the island Forest resources from fire risks and support local initiatives to harvest the use of these resources	1. Manage the interior plantation forest from fire risks. 2. Support and encourage the logging and utilization of forest resources according to sustainable forestry practices.	1. Upgrade fire breaks and access roads, clear undergrowth and dead trees. 2. Felling of logs for sawmill and other uses. 3. Selective thinning of plantation for improved quality.	1. Upgrade fire breaks and access roads, clear undergrowth and dead trees. 2. Felling of logs for sawmill and other uses. 3. Selective thinning of plantation for improved quality.	1. Upgrade fire breaks and access roads, clear undergrowth and dead trees. 2. Felling of logs for sawmill and other uses. 3. Selective thinning of plantation for improved quality.	1. Upgrade fire breaks and access roads, clear undergrowth and dead trees. 2. Felling of logs for sawmill and other uses. 3. Selective thinning of plantation for improved quality.
02. Expanding economic opportunities	2.2 2.6						
01. Welfare, inequity and hardship	1.1 1.3	Provide and maintain Agriculture services	Deliver the necessary services to support agricultural efforts on the island to provide food security including; biosecurity activities, crop production, and livestock husbandry.	Crop production, livestock husbandry and Biosecurity is supported.	Crop production, livestock husbandry and Biosecurity is supported.	Crop production, livestock husbandry and Biosecurity is supported.	Crop production, livestock husbandry and Biosecurity is supported.
02. Expanding economic opportunities	2.1 2.2						
07. Health	7.5						
10. Agriculture	10.3 10.4	Provide and maintain Agriculture services	Beautification and Community Support	Beautification of the islands roads is ongoing such as grass cutting and slashing.	Beautification of the islands roads is ongoing such as grass cutting and slashing.	Beautification of the islands roads is ongoing such as grass cutting and slashing.	Beautification of the islands roads is ongoing such as grass cutting and slashing.

OUTPUT: 1 – Agriculture Development Funding Appropriation	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
Personnel	138,794	138,793	138,804	138,814
Operating	42,759	42,759	42,759	42,759
Administered Funding	0	0	0	0
Depreciation	0	0	0	0
Gross Operating Appropriation	181,553	181,552	181,563	181,573
Trading Revenue	3,000	3,000	3,000	3,000
Net Operating Appropriation	178,553	178,552	178,563	178,573

OUTPUT	02	Output Title:	Tourism and Community Development (TCD)
<ul style="list-style-type: none"> Promote the preservation and maintenance of Mangaia's historical sites, traditional skills and culture values for the purpose of promoting tourism and economic development including community education on the island. Work closely with the existing tourist accommodators and service providers to find solutions that will create opportunities for Mangaia's weak and undeveloped tourism sector. Work in partnership with Tourism Cook Islands, Ministry of Cultural Development and the Ministry of Education on any financial and technical support and assistance available that will assist the growth of the tourism industry and community development in Mangaia. Continue to promote recycling and a functioning recycling centre. 			

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
01. Welfare, inequity and hardship	1.3	Encourage local participation in the operations of the island	1. Encourage locals to make use of the market facility every day of the week: • Cooked and raw food	1. Market is open at least twice a week.	1. Market is open at least twice a week.	1. Market is open at least twice a week.	1. Market is open at least twice a week.
14. Culture and Language	14.2		2. Encourage the production of cultural and local handicraft for better income opportunities.	2. Completion of market facilities - Phase 3.	2. Completion of market facilities - Phase 3.	2. Completion of market facilities - Phase 3.	2. Completion of market facilities - upgrade to the next phase.
15. Population and People	15.2 15.3		3. Upgrade the market facility to meet required standards. 4. Work closely with Vainetini and community groups for improved economic activities.	3. Vainetini and community groups are active.	3. Vainetini and community groups are active.	3. Vainetini and community groups are active.	3. Vainetini and community groups are active.

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
02. Expanding economic opportunities	2.2 2.3	Facilitate Tourism development and promotional activities to increase tourist numbers to acceptable levels on Mangaia	<ol style="list-style-type: none"> Promote the preservation and maintenance of Mangaia's Historical sites, traditional skills and culture for the purpose of promoting tourism and economic development on the island. Work closely with the existing tourist accommodators and service providers to find solutions that will create opportunities for Mangaia's weak and undeveloped tourism sector. Facilitate local activities to support Tourism initiatives including the Tourism Community Centre, VIP planning and logistics support, Cultural Development Support and Destination promotion and support. Work in partnership with Tourism Cook Islands Ministry of Culture and Ministry of Educations on any financial and technical support and assistance available to boost the growth of the tourism industry and community development in Mangaia. 	<ol style="list-style-type: none"> 2 tour guide training certification completed. Number of participants in training. Tourist lookout sites are being upgraded. Number of service providers currently operating. Number of tours/activities. Number of meetings held. A consistent working relationship between Ministries is achieved for a positive outcome. 	<ol style="list-style-type: none"> 2 tour guide training certification completed. Number of participants in training. The Next Tourist lookout sites are being upgraded. Number of service providers currently operating. Number of tours/activities Number of meetings held A consistent working relationship between Ministries is achieved for a positive outcome. 	<ol style="list-style-type: none"> 2 tour guide training certification completed. Number of participants in training. New Tourist lookout sites are being built. Number of service providers currently operating. Number of tours/activities Number of meetings held A consistent working relationship between Ministries is achieved for a positive outcome. 	<ol style="list-style-type: none"> 2 tour guide training certification completed. Number of participants in training. Another Tourist lookout site is being built. Number of service providers currently operating. Number of tours/activities. Number of meetings held. A consistent working relationship between Ministries is achieved for a positive outcome.
14. Culture and Language	14.2 14.3						
3. Waste Management	3.1 3.2	The recycling centre is operational for the community	Encouraging the use of the Recycling Centre to avoid landfill and toxic waste issues.	<ol style="list-style-type: none"> At least 2 loads of E waste and white ware are shipped of the island yearly. The can crusher and glass crusher are operational. 	<ol style="list-style-type: none"> At least 2 loads of E waste and white ware are shipped of the island yearly. The can crusher and glass crusher are operational. 	<ol style="list-style-type: none"> At least 2 loads of E waste and white ware are shipped of the island yearly. The can crusher and glass crusher are operational. 	<ol style="list-style-type: none"> At least 2 loads of E waste and white ware are shipped of the island yearly. The can crusher and glass crusher are operational.

OUTPUT 2: Tourism and Community Development Funding Appropriation	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
Personnel	36,082	36,188	35,976	35,976
Operating	18,025	18,025	18,025	18,025
Administered Funding	0	0	0	0
Depreciation	0	0	0	0
Gross Operating Appropriation	54,107	54,213	54,001	54,001
Trading Revenue	1,000	1,000	1,000	1,000
Net Operating Appropriation	53,107	53,213	53,001	53,001

OUTPUT	03	Output Title:	Infrastructure Amenities (IA)
<ul style="list-style-type: none"> An effective operation management system is achieved for Mangaia infrastructure work. Delivery of Public Services including but not limited to: road works, roadway and site clearing, airport runway maintenance, waste management, quarry works, building maintenance (MIG caretaker properties), MIG machinery and equipment, Harbour maintenance and barge operations are achieved. Additional expectations include: Search and rescue operation, machinery and plant hire, fire and natural and man-made disaster emergencies and school students transportation from the outer villages to Oneroa. 			

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
03. Waste Management	3.1 3.2	Building support	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 hireage of plants and equipment. 2. Effectively and economically operate, service and maintain the islands infrastructure assets as listed below: 3. Timely compaction, servicing and cleaning of the airport	1. Number of machines and vehicles serviced per year 2. Inspections of runway is to standard with no operational issues 3. The Airport terminal is always in good working order with safety as top priority. 4. All public roads are safe and available for traffic. 5. The drains, culverts and bridges are clear and functioning.	1. Number of machines and vehicles serviced per year 2. Inspections of runway is to standard with no operational issues 3. The Airport terminal is always in good working order with safety as top priority. 4. All public roads are safe and available for traffic. 5. The drains, culverts and bridges are clear and functioning.	1. Number of machines and vehicles serviced per year 2. Inspections of runway is to standard with no operational issues 3. The Airport terminal is always in good working order with safety as top priority. 4. All public roads are safe and available for traffic. 5. The drains, culverts and bridges are clear and functioning.	1. Number of machines and vehicles serviced per year 2. Inspections of runway is to standard with no operational issues 3. The Airport terminal is always in good working order with safety as top priority. 4. All public roads are safe and available for traffic. 5. The drains, culverts and bridges are clear and functioning.

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
06. Energy and Transport	6.4		runway to meet the minimum operational standards. 4. Repairs and maintenance of the Terminal and associated facilities. 5. Timely cleaning, grading and maintenance of all public and plantation roads. 6. Servicing of drainages systems to the minimum standards. 7. Tar-seal all in-village roads on the island. 8. Effectively operate the stevedoring services. 9. Complete concreting and upgrade to the harbour quay and ramp. 10. Install new fenders and bollards. 11. Complete works on the associated harbour facilities including toilet facilities and shed. 12. Acquire new Forklift. 13. Periodic dredging. 14. Effectively operate resource and service the crusher. 15. Complete upgrading of the quarry facility. 16. Improve operations of the crusher.	6. Tar sealing of the villages is complete. 7. The harbour barge and all its ancillaries are operating effectively. 8. The new fenders and bollards are installed and operational. 9. The harbour public toilets are functioning and the shed is operational. 10. The harbour has been dredged once a year. 11. The quarry and crusher have a machinery shelter, and a safe and secure working environment.	6. Tar sealing of the villages is complete. 7. The harbour barge and all its ancillaries are operating effectively. 8. The new fenders and bollards are installed and operational. 9. The harbour public toilets are functioning and the shed is operational. 10. The harbour has been dredged once a year. 11. The quarry and crusher have a machinery shelter, and a safe and secure working environment.	6. Tar sealing of the villages is complete. 7. The harbour barge and all its ancillaries are operating effectively. 8. The new fenders and bollards are installed and operational. 9. The harbour public toilets are functioning and the shed is operational. 10. The harbour has been dredged once a year. 11. The quarry and crusher have a machinery shelter, and a safe and secure working environment.	6. Tar sealing of the villages is complete. 7. The harbour barge and all its ancillaries are operating effectively. 8. The new fenders and bollards are installed and operational. 9. The harbour public toilets are functioning and the shed is operational. 10. The harbour has been dredged once a year. 11. The quarry and crusher have a machinery shelter, and a safe and secure working environment.
05. Infrastructure and ICT	5.4	Building support	Provide technical support to the island community in terms of building construction and repairs.	70% of the Building Code is adopted and standards are followed.	90% of the Building Code is adopted and standards are followed.	90% of the Building Code is adopted and standards are followed.	90% of the Building Code is adopted and standards are followed.
03. Waste Management	3.1	Solid Waste management	Provide effective collection and management of solid waste on the island. Work with TCD for	The island's waste disposal is minimised with the Environment	The island's waste disposal is minimised with the Environment	The island's waste disposal is minimised with the Environment	The island's waste disposal is minimised with the Environment

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
			the Recycling Centre and identified waste streams.	and Recycling Centre fully functioning for e-waste, plastic and white ware.	and Recycling Centre fully functioning for e-waste, plastic and white ware.	and Recycling Centre fully functioning for e-waste, plastic and white ware.	and Recycling Centre fully functioning for e-waste, plastic and white ware.
13. Climate Change	13.2 13.3	Emergency Management	Work with the Disaster management team of natural and man-made disaster emergencies and search and rescue efforts.	Disaster Management Plan is in place, carried out and reviewed yearly.	Disaster Management Plan is in place, carried out and reviewed yearly.	Disaster Management Plan is in place, carried out and reviewed yearly.	Disaster Management Plan is in place, carried out and reviewed yearly.

OUTPUT 3: Infrastructure Amenities Funding Appropriation	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
Personnel	428,950	428,950	428,943	428,778
Operating	85,693	85,693	85,693	85,693
Administered Funding	0	0	0	0
Depreciation	144,340	144,340	144,340	144,340
Gross Operating Appropriation	658,983	658,983	658,976	658,811
Trading Revenue	25,000	25,000	25,000	25,000
Net Operating Appropriation	633,983	633,983	633,976	633,811

OUTPUT	04	Output Title:	Public Utilities (PU)
<ul style="list-style-type: none"> Management of the island power generation plant to provide electricity and island water supply systems. To offer an improved power and water supply in all areas of the energy and water network, in terms of regular upgrading and repairs of cabling and water piping and opportunity for expansion to outer areas of the network. Provide electrical and plumbing services to the wider community. 			

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
04. Water and Sanitation	4.1	Water supply and sanitation	<ol style="list-style-type: none"> 1. To effectively operate, regulate, service, and maintain the island water network systems. This includes: 2. Current intakes and sources from Ivirua Cave and Stream, Oneroa Vai-O Rongo and Keia Stream, and Tamarua Veitatei stream. 3. New Supply and alternative sources such as Tamarua swamp and relocation of Vai-O Rongo. 4. Repair all village and community water tanks. 5. Facilitate installation of required residential tanks. 6. Provide bulk water and plumbing services to the wider community. 7. Conduct rainfall monitoring and water testing as required. 	<ol style="list-style-type: none"> 1. The supply of water is consistent and available at all times to the consumers. 2. Extra sources of water and relocation of the Vai O Rongo completed. 3. Community tanks have been repaired. 4. Plumbing services and water cartage are in operation. 5. Monthly rainfall and water levels are reported. 	<ol style="list-style-type: none"> 1. The supply of water is consistent and available at all times to the consumers. 2. Extra sources of water and relocation of the Vai O Rongo completed. 3. Community tanks have been repaired. 4. Plumbing services and water cartage are in operation. 5. Monthly rainfall and water levels are reported. 	<ol style="list-style-type: none"> 1. The supply of water is consistent and available at all times to the consumers. 2. Extra sources of water and relocation of the Vai O Rongo completed. 3. Community tanks have been repaired. 4. Plumbing services and water cartage are in operation. 5. Monthly rainfall and water levels are reported. 	<ol style="list-style-type: none"> 1. The supply of water is consistent and available at all times to the consumers. 2. Extra sources of water and relocation of the Vai O Rongo completed. 3. Community tanks have been repaired. 4. Plumbing services and water cartage are in operation. 5. Monthly rainfall and water levels are reported.
06. Energy and Transport	6.1 6.3	Power supply	<ol style="list-style-type: none"> 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. 2. Operate services and regularly update and repair electricity cabling networks. 3. Provide electrical services to the wider community including additional streetlights and a new transformer. 	<ol style="list-style-type: none"> 1. All 3 generators are operational and reliable. 2. Underground cabling has been checked and upgraded as needed. 3. Street lights are reliable and upgraded as needed. 4. Asset Management Plan is in operation. 5. The Solar Power station is functioning 	<ol style="list-style-type: none"> 1. All 3 generators are operational and reliable. 2. Underground cabling has been checked and upgraded as needed. 3. Street lights are reliable and upgraded as needed. 4. Asset Management Plan is in operation. 5. The Solar Power station is functioning and reliable. 6. The solar power system is functioning 	<ol style="list-style-type: none"> 1. All 3 generators are operational and reliable. 2. Underground cabling has been checked and upgraded as needed. 3. Street lights are reliable and upgraded as needed. 4. Asset Management Plan is in operation. 5. The Solar Power station is functioning and reliable. 6. The solar Power system is functioning 	<ol style="list-style-type: none"> 1. All 3 generators are operational and reliable. 2. Underground cabling has been checked and upgraded as needed. 3. Street lights are reliable and upgraded as needed. 4. Asset Management Plan is in operation. 5. The Solar Power station is functioning and reliable. 6. The solar power system is functioning

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. Implement National Government Renewable Energy policy for 100% RE coverage by 2020. 5. Facilitate RE establishment on the islands and develop an asset management plan for the RE facility. 6. Install a Solar power system for the Airport terminal and shop.	functioning and reliable. 6. The solar power system is functioning at the Airport Terminal.	at the Airport Terminal.	at the Airport terminal.	at the Airport terminal.
05. Infrastructure and ICT	5.1	Communications	Provide required support to improve communications and TV services on the island	Improve the transmitters to the outer villages as well as the UHF and VHF transmissions.	Improve the transmitters to the outer villages as well as the UHF and VHF transmissions.	Improve the transmitters to the outer villages as well as the UHF and VHF transmissions.	Improve the transmitters to the outer villages as well as the UHF and VHF transmissions.

OUTPUT 4: Public Utilities Funding Appropriation	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
Personnel	143,295	143,295	143,140	143,295
Operating	355,776	355,776	355,776	355,776
Administered Funding	0	0	0	0
Depreciation	60,200	60,200	60,200	60,200
Gross Operating Appropriation	559,271	559,271	559,116	559,271
Trading Revenue	270,000	270,000	270,000	270,000
Net Operating Appropriation	289,271	289,271	289,116	289,271

OUTPUT	05	Output Title:	Corporate Services (CS)
<ul style="list-style-type: none"> Effective coordination, resourcing and implementation of the MIG services. Effectively manage the budget appropriation for Island Government and its resources to ensure it achieves the expected outcome from the annual business plan. Continue monitoring and evaluating of new ways of doing business to ensure the Island Government business plan produces a better overall outcome and results. Effective compliance of government financial policies and procedures is achieved and better products and value for money for Mangaia. Effective coordination and implementation of the directives and resolutions of the MIG. 			

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	16.5 16.6	To provide administrative, financial and policy guidance to support the goals and objectives of the Island Administration	<ol style="list-style-type: none"> 1. A robust business plan that states all aspirations of the Island Administration. 2. OPSC reporting obligations are met.: <ul style="list-style-type: none"> • Six monthly report completed by December 31st. • Annual Report completed by June 30th. 3. MFEM obligations are met. <ul style="list-style-type: none"> • Finance monthly reports provided to MFEM by the 10th working day. • Finance Annual report provided to MFEM by July 31st. Internal control obligations are met. 4. Internal control obligations are met: <ul style="list-style-type: none"> • Monthly reconciliation report of all Trading Revenue, Personnel, Bank accounts, Leave Records, Outstanding Debts. 5. Audit Management reporting issues are accommodated within the financial year immediately after receiving the audit management letter. 	<ol style="list-style-type: none"> 1. 6 Months report completed by 1st Week of January. 2. BSP completed by end of March. 3. Annual report completed by 30th June. 4. Monthly finance report provided by 10th working day. 5. Annual report provided by July 31st. 6. Monthly reconciliation reports completed each month. 	<ol style="list-style-type: none"> 1. 6 Months report completed by 1st Week of January. 2. BSP completed by end of March. 3. Annual report completed by 30th June. 4. Monthly finance report provided by 10th working day. 5. Annual report provided by July 31st. 6. Monthly reconciliation reports completed each month. 	<ol style="list-style-type: none"> 1. 6 Months report completed by 1st Week of January. 2. BSP completed by end of March. 3. Annual report completed by 30th June. 4. Monthly finance report provided by 10th working day. 5. Annual report provided by July 31st. 6. Monthly reconciliation reports completed each month. 	<ol style="list-style-type: none"> 1. 6 Months report completed by 1st Week of January. BSP completed by end of March. Annual report completed by 30th June. 2. Monthly finance report provided by 10th working day. Annual report provided by July 31st. 3. Monthly reconciliation reports completed each month.
08. Education	8.4 8.5	To develop Human Resource systems and to source opportunities for the upskilling of personnel.	<ol style="list-style-type: none"> 1. Conduct annual performance appraisals and update Job descriptions. 2. Offer financial and administrative support to all Divisions. 	<ol style="list-style-type: none"> 1. Job Descriptions are updated and performance appraisals are completed. 2. A number of Staff are studying at CITTI. 	<ol style="list-style-type: none"> 1. Job Descriptions are updated and performance appraisals are completed. 2. A number of Staff are studying at CITTI. 	<ol style="list-style-type: none"> 1. Job Descriptions are updated and performance appraisals are completed. 2. A number of Staff are studying at CITTI. 	<ol style="list-style-type: none"> 1. Job Descriptions are updated and performance appraisals are completed. 2. A number of Staff are studying at CITTI.
15. Population and People	15.3						

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 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
16. Governance	16.5			3. Staff are being sent to Rarotonga businesses for training and upskilling. 4. Safety gears are provided to all staff.	3. Staff are being sent to Rarotonga businesses for training and upskilling. 4. Safety gears are provided to all staff.	3. Staff are being sent to Rarotonga businesses for training and upskilling. 4. Safety gears are provided to all staff.	3. Staff are being sent to Rarotonga businesses for training and upskilling. 4. Safety gears are provided to all staff.
16. Governance	16.7	Liaise openly with the community and stakeholders, to encourage involvement , support and good relations towards government	1. Attend community and stakeholder meetings to discuss options of relevance. 2. Seek endorsement and offer courtesy information meeting to the Island Council, Aronga Mana and leaders of respective Puna's when major Capital Projects are being implemented on island.	The Annual Pukura meeting is held and a number of council and community meetings are attended.	The Annual Pukura meeting is held and a number of council and community meetings are attended.	The Annual Pukura meeting is held and a number of council and community meetings are attended.	The Annual Pukura meeting is held and a number of council and community meetings are attended.

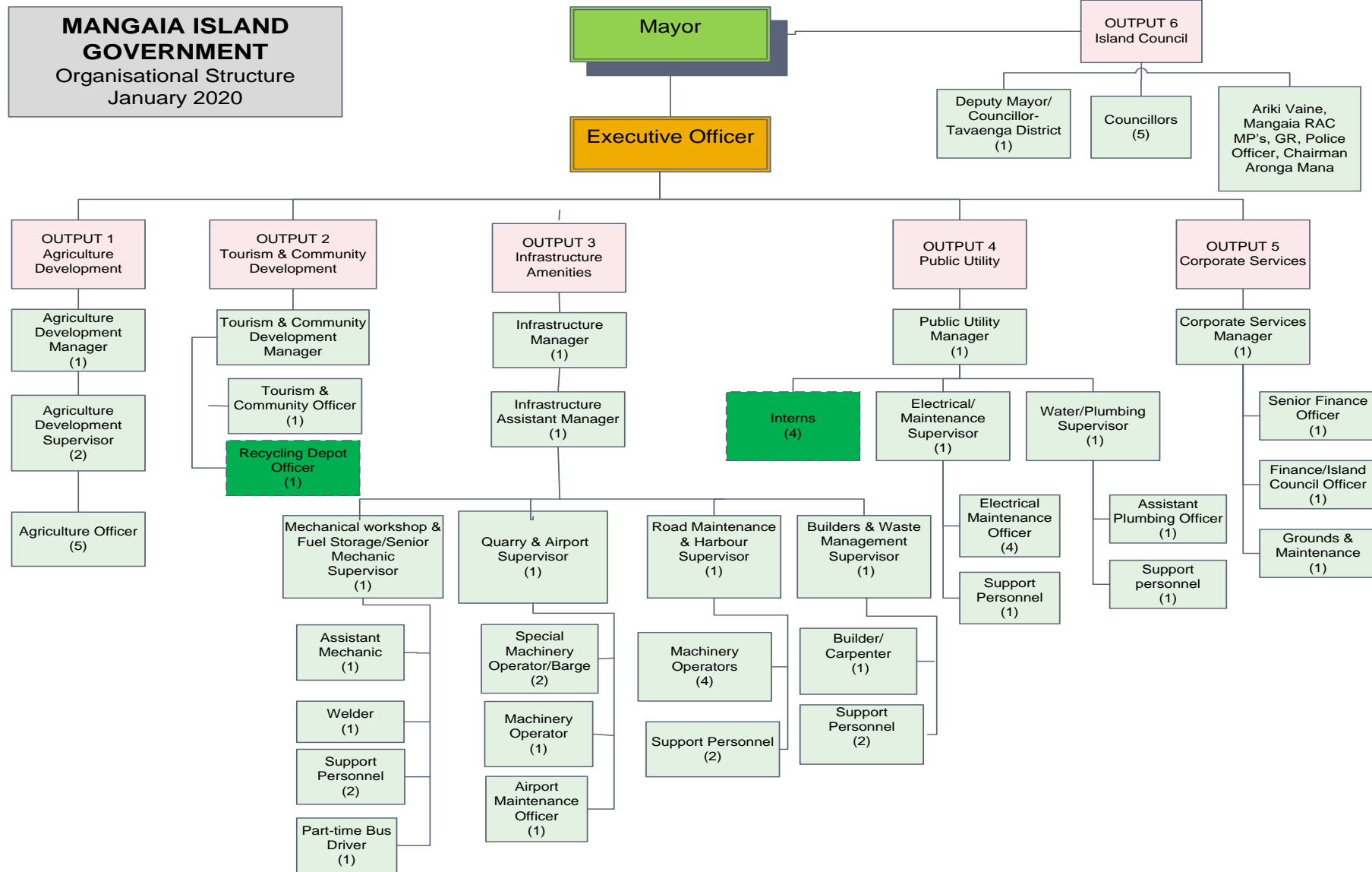
OUTPUT 5: Corporate Services Funding Appropriation	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
Personnel	138,743	134,503	135,298	135,298
Operating	70,170	70,170	70,170	70,170
Administered Funding	0	0	0	0
Depreciation	5,460	5,460	5,460	5,460
Gross Operating Appropriation	214,373	210,133	210,928	210,928
Trading Revenue	500	500	500	500
Net Operating Appropriation	213,873	209,633	210,428	210,428

OUTPUT	06	Output Title:	Mangaia Island Council (IC)
<ul style="list-style-type: none"> An effective and efficient management of the Mangaia Island Government in consistent with the expectation that is specified in the Pa Enua Act 2013 and other key Government legislations. To prepare island By-Laws that promotes the spirit of unity amongst the people of Mangaia and the opportunities for economic development to the entire community. 			

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	16.5 16.6	1. All Councillors understands their legal obligation under the new Pa Enua Act. 2. All financial reporting presented by the EO must be clear and easy to understand before it is approved. 3. Effective Management of Government properties.	1. Anticipate the election of new Island Council members. 2. Seek for any training opportunity and funding support to the councils to know more about their responsibilities. 3. All Government properties are managed effectively.	1. Assist in Training and upskilling programs for the Council members. 2. Improve communication skills to the electorate. 3. Government properties are being properly cared for.	1. Assist in Training and upskilling programs for the Council members. 2. Improve communication skills to the electorate. 3. Government properties are being properly cared for.	1. Assist in Training and upskilling programs for the Council members. 2. Improve communication skills to the electorate. 3. Government properties are being properly cared for.	1. Assist in Training and upskilling programs for the Council members. 2. Improve communication skills to the electorate. 3. Government properties are being properly cared for.
16. Governance	16.5	1. People at all level of the community understand and appreciate the laws made for them. 2. Manganian By-Laws will complement any legislation and laws approved by Government.	1. Seek funding support to develop plans to re-document existing By-Laws and make copies available to members of the community. 2. Seek guidance from the Crown Law and OPM office as to the best approach to re-document By-Laws.	Documenting of By-Laws has been carried out with the help of Crown Law and OPM.	Documenting of By-Laws has been carried out with the help of Crown Law and OPM.	Documenting of By-Laws has been carried out with the help of Crown Law and OPM.	Documenting of By-Laws has been carried out with the help of Crown Law and OPM.

OUTPUT 6: Mangaia Island Council Funding Appropriation	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
Personnel	62,970	62,971	62,970	62,970
Operating	11,160	11,160	11,160	11,160
Administered Funding	0	0	0	0
Depreciation	0	0	0	0
Gross Operating Appropriation	74,130	74,131	74,130	74,130
Trading Revenue	1,500	1,500	1,500	1,500
Net Operating Appropriation	72,630	72,631	72,630	72,630

29.2 Staffing Resources



30. Manihiki Island Government

30.1 Background

“To govern and serve our people with recognised authority and stewardship, concern and integrity. “In reference to our Manihiki Community Development Plan, and through consultation with our community, we have identified six fundamental sectors and priority areas where our strategic and targeted efforts will be concentrated in the coming years:

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

This will ensure an improvement in the quality of life for the people of Manihiki. The planning within these sectors have been aligned to the national planning processes, and reflects national priorities 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

- Airport Terminal completed 2018/2019
- Community Water Tank restoration - 2x water tanks
- Finance and Administration Staff enrolled with USP for upskilling
- MOU between MIG, OPM and PA Enea Mechanics Overseer signed
- Completion and opening of Community Projects - SDA Church Tauhunu and Gaberiera Peata Hall in Tukao (Both community projects completed with the assistance of MIG machinery and labour)

30.2 Outputs and Key Deliverables

OUTPUT:	01	Output Title:	Corporate Services
<ul style="list-style-type: none"> Effective implementation of the budget appropriation approved for Manihiki Island Government Manihiki Island Government mandatory to reporting requirements and staff enhancement Supporting the Outer Islands Act 2012/2013 Continued procurement of fuel and oil supplies to Communities Continue specific strategies for the contribution of women to the development of our island and that their local skill sets are appreciated and acknowledged 			

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 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
15. Population and People	15.3	1. Providing a high quality standard of public service.	1. Monitor the performance of all Divisions. 2. Provide administrative support and financial advice to all Divisions including Island Council. 3. Continue accessing all training and upskilling needs within Island Government.	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		Fully compliant to the MIG mandatory reporting requirements: <ul style="list-style-type: none"> Annual reports, monthly progress and financial reports, Audit report responses. 2. Liaise with MFEM, OPM, PSC and ICI for advice and assistance and support	4. MIG is compliant to the MFEM, PS and PERC Acts reporting requirements. <ul style="list-style-type: none"> Increased capabilities of staff by providing training on all aspects of Finance & Administration. 	1. NIL suspension of Bulk funding. 2. Number of staff completes MYOB or Business Administration training.	1. NIL suspension of Bulk funding. 2. Competent staff.	1. NIL suspension of Bulk funding. 2. Competent staff.	1. NIL suspension of Bulk funding. 2. Competent staff.

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 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
		MFEM, PSC, OI and PERCA Act.					
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	<ul style="list-style-type: none"> Ensure that fuel and oil stock will last until next shipment to avoid shortages on island. 	1. Adequate supply of fuel and oil is provided to the communities by ensuring a set/controlled amount of fuel is distributed. Regular monitoring of fuel stock. 2. Minimal shortage of fuel and oil on the island. 3. 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.	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.

OUTPUT 1: Corporate Services Funding Appropriation	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
Personnel	149,706	149,706	149,706	149,706
Operating	32,969	32,969	32,969	32,969
Administered Funding	0	0	0	0
Depreciation	41,464	41,464	41,464	41,464
Gross Operating Appropriation	224,139	224,139	224,139	224,139
Trading Revenue	25,500	25,500	25,500	25,500
Net Operating Appropriation	198,639	198,639	198,639	198,639

OUTPUT:	02	Output 1:	Infrastructures
<ul style="list-style-type: none"> Improve water harvesting by ensuring that the island has sufficient water storage capacity Airport runway is upgraded and maintained to meet expected standards for safety measures Maintenance of all roads to ensure public safety Provisions of community services - Beautification program, mechanical services, plant hire, machinery hire, labour support, inter-island crossing Continued support on Community or Island Projects 			

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
04. Water and Sanitation	4.1	Ensuring access to reliable and clean water.	<ul style="list-style-type: none"> Improve water harvesting by ensuring that the island has sufficient water storage capacity in each village 	1. Continue restoring existing community water catchments in both villages. 2. Upgrade alternate source of water collection per household: i.e., Concrete Water tank mould's.	50% of existing water catchments restored and operating, 5 to 6 households water tanks installed	75% of existing water catchments restored and operating.	All water catchments restored and operating.
05. Infrastructure and ICT		Provisions of community services	Community Services implemented: <ul style="list-style-type: none"> Beautification programmes Mechanical Services Machinery Hire 	1. 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.

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
			<ul style="list-style-type: none"> Labour support Inter-island travel Transport and delivery service Provision of ongoing services 				
05. Infrastructure and ICT		Support or assist in Community and Island Projects	Community/Island Projects implemented: <ul style="list-style-type: none"> Assist NGO projects Assist private/individuals – labour Assist Island Council Assist with Lighterage Service 	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.

OUTPUT 2: Infrastructure Funding Appropriation	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
Personnel	349,117	349,117	349,117	349,117
Operating	41,754	41,754	41,754	41,754
Administered Funding	0	0	0	0
Depreciation	382,183	382,183	382,183	382,183
Gross Operating Appropriation	773,054	773,054	773,054	773,054
Trading Revenue	10,800	10,800	10,800	10,800
Net Operating Appropriation	762,254	762,254	762,254	762,254

OUTPUT:	03	Output Title:	Energy
<ul style="list-style-type: none"> Management of the island energy plant to provide electricity to the community. Promote Energy efficiency through public awareness. Maintain revenue stream and save resources for systems. Provide electrical services to the wide 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
06 Energy and Transport	6.1 6.3	<ul style="list-style-type: none"> Ensure efficient power supply to all. 	1. Reliable 24-hour power supply and associated services supplied to the two island communities of Tukao and Tauhunu	1. Continued operation and maintenance programme for solar PV mini grid systems, street lights maintenance, households etc.	1. Continue regular maintenance services to alol PV mini grid systems, street lights to ensure zero occurrence of power outages on the island.	1. Continue regular maintenance services to alol PV mini grid systems, street lights to ensure zero occurrence of power outages on the island	4. Continue regular maintenance services to alol PV mini grid systems, street lights to ensure zero occurrence of power outages on the island.
06 Energy and Transport	6.1 6.3	<ul style="list-style-type: none"> Promote Energy efficiency through public awareness and the use of energy saving light bulbs and equipment. 	1. Continue energy efficiency programme: changing fluorescent lights to energy saving lights or LED lights.	1. 25% of community energy efficient	2. 50% of community energy efficient. 1. 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. 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.	2x training sessions to be run by PA Enea Energy Overseer in collaboration with OPM and TAU.	Competent and reliable staff.	Competent and reliable staff.	Competent and reliable staff.

OUTPUT 3: Energy Funding Appropriation	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
Personnel	97,293	97,293	97,293	97,293
Operating	64,549	64,549	64,549	64,549
Administered Funding	0	0	0	0
Depreciation	50,736	50,736	50,736	50,736
Gross Operating Appropriation	212,578	212,578	212,578	212,578
Trading Revenue	80,000	80,000	80,000	80,000
Net Operating Appropriation	132,578	132,578	132,578	132,578

OUTPUT:	04	Output Title:	Agriculture
<ul style="list-style-type: none"> Plant alternative food crops that will grow in Manihiki environment Promote home gardening to the community and in the schools Add value to coconut products especially for body oils and other purposes 			

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
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.	Source alternative food crops suitable for 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.
02 Expanding economic opportunities			Promote home gardening to the community and in the schools.	1. Public awareness on the promotion of home gardening provided to the community and in the schools. 2. Sourcing of resources, vegetable seeds suitable for production on an atoll environment.	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.
10 Agriculture							
01 Welfare, inequity and hardship	1.3 2.6 10.2	• Improve economic opportunities for the community.	1. Construction of a Coconut Press Station.	3. Community consultations are undertaken to gain overall buy-in from the wider community and Island Council. 4. Discuss with key Agencies for support and assistance in the construction of a Coconut Press Station.	1. Project implemented by key Agencies with the assistance of the Manihiki Island Government.	1. Coconut Press Station and services available for the wider community.	1.
02 Expanding economic opportunities							
10 Agriculture							

OUTPUT 4: Agriculture Funding Appropriation	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
Personnel	60,716	60,716	60,716	60,716
Operating	5,000	5,000	5,000	5,000
Administered Funding	0	0	0	0
Depreciation	0	0	0	0
Gross Operating Appropriation	65,716	65,716	65,716	65,716
Trading Revenue	3,200	3,200	3,200	3,200
Net Operating Appropriation	62,516	62,516	62,516	62,516

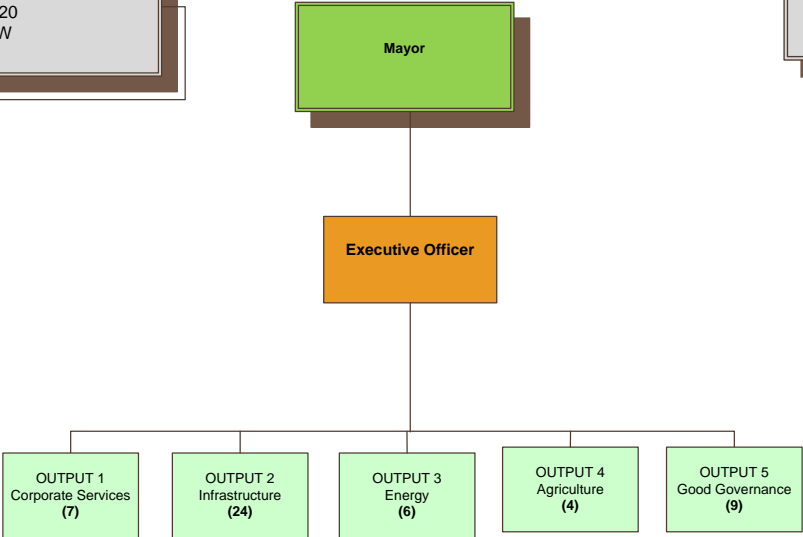
OUTPUT:	05	Output Title:	Governance
		<ul style="list-style-type: none"> To ensure that the necessary institutional frame work to advance Manihiki's sustainable development is in place, including, By-Laws, regulations, policies, strategies. Work in close collaboration with the community to address issues that may arise. Work in close collaboration with central Government and development partners to advance the development of Manihiki. Lighterage services provided to 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
16 Governance	16.5	1. 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. Minuted public consultations with community. 3. Quarterly public consultations done within the financial year.	1. Manihiki By-laws updated within the financial year.	1. Review of Policies.	1. Review of Environmental and Waste Management.	1. Review of Environmental and Waste Management.
		2. Work in close collaboration with the community to address issues that may arise.	4. Discussions with Community in Island Government public meetings.	2. Minimal issues of concern raised by communities.	2. Decisions adhered to with target met.	2. Nil Issues	3. Nil Issues
		3. Continued Lighterage service provided to communities.	5. Safe and reliable services provided on boat days for communities.	3. Minimal damage on goods and equipment on boat days.	4. Targets and Standards met.	Targets and Standards met.	Targets and Standards met.

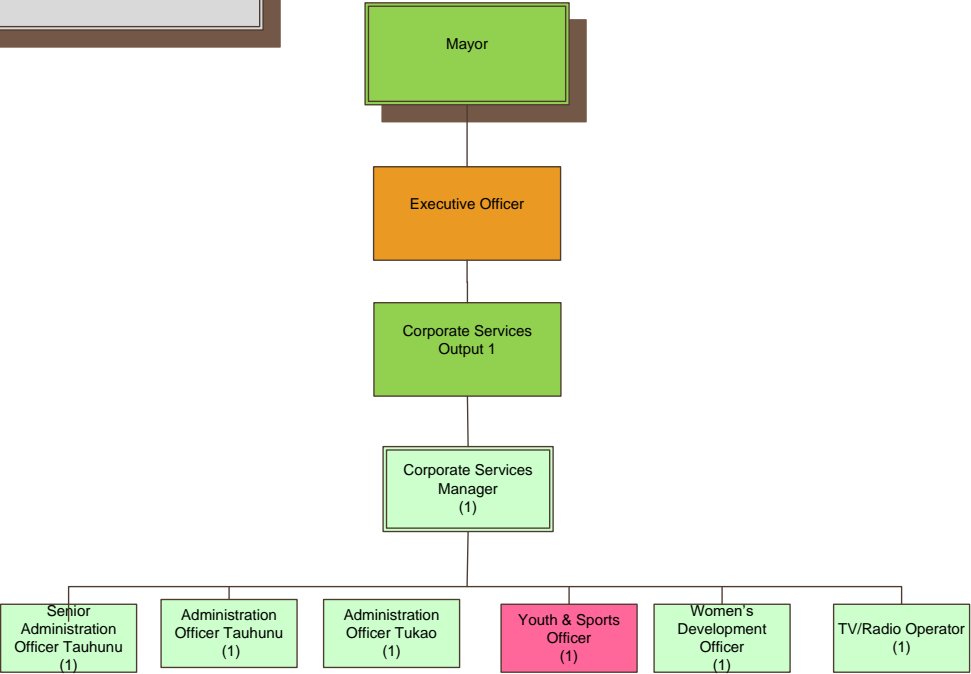
OUTPUT 5: Governance Funding Appropriation	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
Personnel	92,649	92,649	92,649	92,649
Operating	5,400	5,400	5,400	5,400
Administered Funding	0	0	0	0
Depreciation	0	0	0	0
Gross Operating Appropriation	98,049	98,049	98,049	98,049
Trading Revenue	0	0	0	0
Net Operating Appropriation	98,049	98,049	98,049	98,049

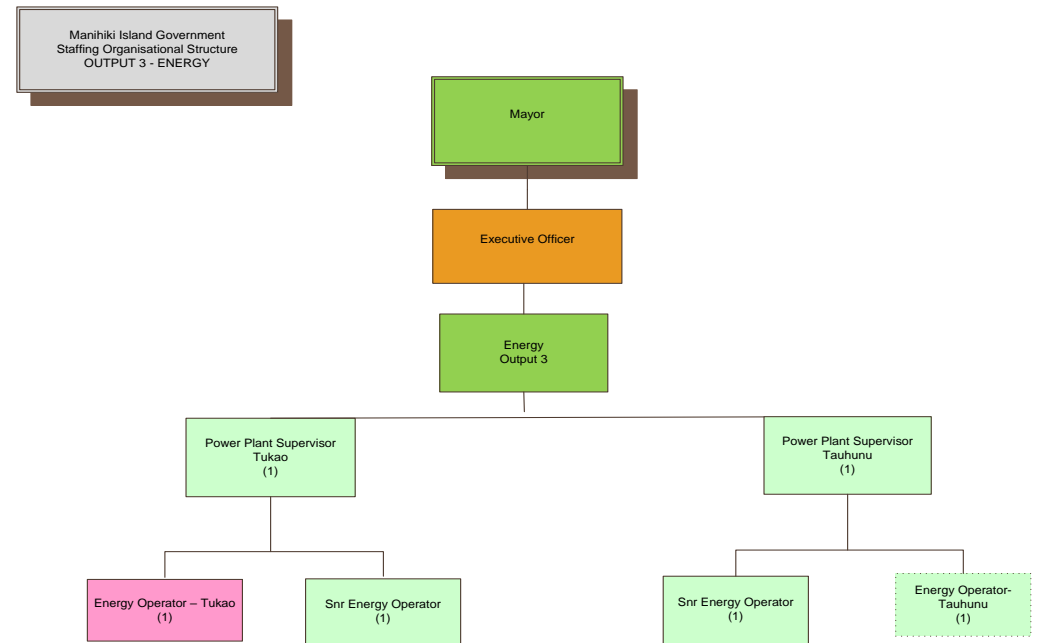
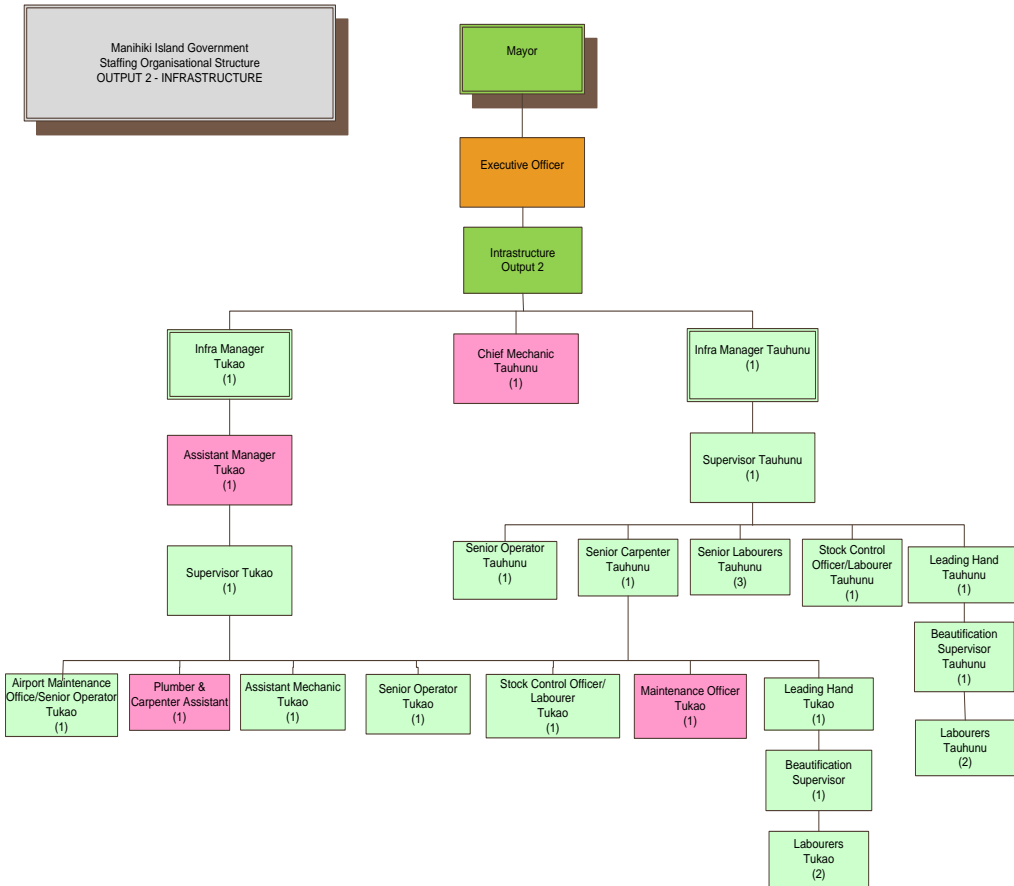
30.3 Staffing Resources

Manihiki Island Government
Staffing Organisational Structure
January 2020
OVERVIEW

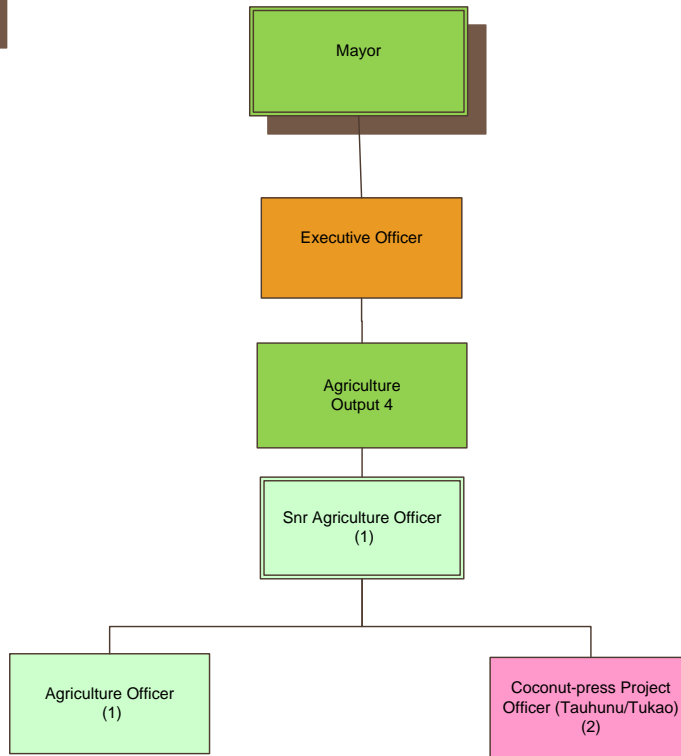


Manihiki Island Government
Staffing Organisational Structure
OUTPUT 1 – CORPORATE SERVICES

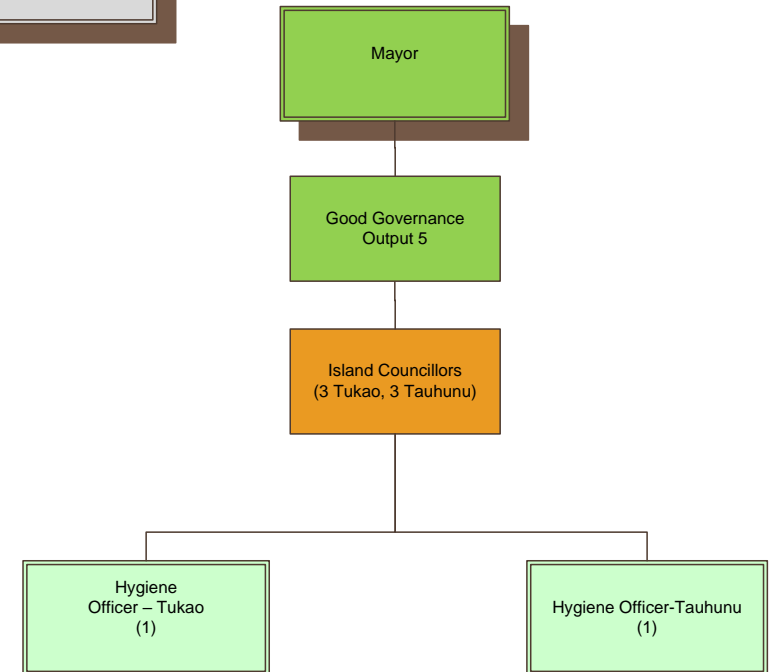




Manihiki Island Government
Staffing Organisational Structure
OUTPUT 4 - AGRICULTURE



Manihiki Island Government
Staffing Organisational Structure
OUTPUT 5 – GOOD GOVERNANCE



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

- Bring our people home, make our island strong.

Significant Achievements and Milestones

- The Crop Bank is established and fully planted with crops to distribute to the community and to any other island should they need it. We have already given some plants to Atiu when their Executive Officer was here for the Te Marae Moana Forum last month.
- Significantly more land is under cultivation now compared to a couple of years ago. More farmers are growing vegetables and some are now moving into fruit trees. This should make a difference to Mauke's economy for the future.
- Some markets have been established in Rarotonga and we hope these will continue and grow over time. We hope COVID-19 does not cause too much disruption to this.
- Before the COVID-19 closure of passenger planes to the Pa Enua, Mauke had an established Wednesday Flight. This increased the flights from 2 to 3 flights per week enabling a 2-night Tourism Package to be developed for Mauke and extra space for produce to be sent to Rarotonga. We hope this will continue as soon as possible.
- Mauke Agriculture Nursery and Storage shed has been recently renovated and upgraded. The Nursery has been completely rebuilt and the Storage Shed has been renovated with a section which can be used as a Laboratory for Research and Development.
- Some land has been given to Mauke Island Agriculture for use in research and development. One of the Agriculture Staff recently took part in an International Training Programme in Sri Lanka for 2 months to learn all about Coconut Development and how to utilize as much of the coconut tree as possible.
- In collaboration with Cook Islands Tourism, Mauke Island Government & Mauke Tourism Board, the track down to the cave at Vaitango has been made a lot safer with stairs and handrail installed down to the cave. An aluminum stair case has also been installed with a platform at the bottom to make it easier for people to get right down to the water and back up again. This has been a dream for a number of years which has now come to fruition.
- Ramps have been installed at the main entrance to Mauke Island Administration building to make it easier for disabled people to enter the BCI Bank and the Administration Building.

31.2 Outputs and Key Deliverables

OUTPUT	01	Output Title:	Infrastructure
<ul style="list-style-type: none"> • Maintain roads in accordance with a maintenance plan • Maintain heavy machinery as required and house machinery where possible to protect from the rain, sun and sea spray. • Train a heavy machinery mechanic to be able to carry out repairs in a timely manner. • Ensure existing and new Government buildings are maintained and secure and build to minimise climate and disaster risk. 			

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 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
05. Infrastructure and ICT	5.4	Mauke Sustainable Development Goal 2020: <ol style="list-style-type: none"> 1. Maintain roads in accordance with maintenance plan. Develop a road maintenance plan for all existing roads. 	<ol style="list-style-type: none"> 1. Roads are maintained to a standard that is user safe. 2. Complete upgrade of 2km of plantation roads per year. 3. Upgrade culverts in villages to minimize flooding. 	<ol style="list-style-type: none"> 1. Ongoing maintenance of public roads 2. 2 kms of road plantation roads upgrade completed 3. Culverts maintained and kept clear of blockages. 	<ol style="list-style-type: none"> 1. Ongoing maintenance of public roads 2. 2 kms of road plantation roads upgrade completed 3. Culverts maintained and kept clear of blockages. 	<ol style="list-style-type: none"> 1. Ongoing maintenance of public roads 2. 2 kms of road plantation roads upgrade completed 3. Culverts maintained and kept clear of blockages. 	<ol style="list-style-type: none"> 1. Ongoing maintenance of public roads 2. 2 kms of road plantation roads upgrade completed 3. Culverts maintained and kept clear of blockages.
		Mauke Sustainable Development Goal 2020: <ul style="list-style-type: none"> • Maintain heavy machinery as required and house machinery where possible to protect from the rain, sun and sea spray. 	<ol style="list-style-type: none"> 1. Develop a Heavy Machinery Service and Maintenance Schedule. 2. House all IG Machinery 3. Source Heavy Machinery Mechanical training. 	<ol style="list-style-type: none"> 1. Regular Servicing and maintenance of all machinery and plant. 2. Professional Development training of Mechanics 	<ol style="list-style-type: none"> 1. Regular Servicing and maintenance of all machinery and plant. 2. Professional Development of Mechanics 	<ol style="list-style-type: none"> 1. Regular Servicing and maintenance of all machinery and plant. 2. Professional Development of Mechanics 	<ol style="list-style-type: none"> 1. Regular Servicing and maintenance of all machinery and plant. 2. Professional Development of Mechanics.
06. Energy and Transport	6.1 6.3	Mauke Sustainable Development Goal 2020: <ul style="list-style-type: none"> • Ensure existing and new Island Government (IG) buildings are built and maintained to withstand the impact of climate change and natural disasters, to minimise damage and risks. 	Maintenance of Government Buildings	Survey all Government Building and list maintenance requirements. Schedule maintenances are required	Schedule maintenances are required	Schedule maintenances are required	Schedule maintenances are 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 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
06. Energy and Transport		Mauke Sustainable Development Goal 2020: 1. Operate and maintain Taunganui Wharf assets.	<ul style="list-style-type: none"> Develop a maintenance schedule to maintain the wharf and barge in good safe working condition. Investigate how to widen and deepen entrance to Harbour so barge can enter to roll on roll off cargo. 	1. Waterblast fishing boat slipways of algae every 2-4 weeks as required. Ensure barge engines are flushed after use and stored out of the weather. 2. Program investigation of work needed to widen and deepen Harbour entrance to berth barge.	1. Waterblast fishing boat slipways of algae every 2-4 weeks as required. 1. Ensure barge engines are flushed after use and stored out of the weather.	2. Waterblast fishing boat slipways of algae every 2-4 weeks as required. 3. 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	Mauke Sustainable Development Goal 2020: <ul style="list-style-type: none"> Operate and maintain Airport assets and maintain fencing. 	Develop an Airport 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.
03. Waste Management	3.1 3.2	Mauke Sustainable Development Goal 2020: <ul style="list-style-type: none"> Waste Management & Recycling 	1. Promote through education awareness campaigns to the community the importance of separating recyclables. 2. Secure suitable land and seek funding to set up a waste facility on Mauke for recycling. 3. Seek options to remove the ship wreck from Mauke reef. 4. Arrange removal of old vehicles and machinery to be sold as scrap metal.	1. Refuse successfully separated by house holds for collection. 2. 2. Secure land and gain funding to setup Stage 1 of waste facility 3. Consultation with stakeholders on possible options of removing wreckage from reef 4. Ship scrap steel off Mauke	1. Refuse successfully separated by house holds for collection. 2. Expand waste facility as required. 3. Identify suitable option and remove wreck.	1. Refuse successfully separated by house holds for collection. 2. Expand waste facility as required.	1. Refuse successfully separated by house holds for collection. 2. Expand waste facility as required.

OUTPUT 1-Infrastructure Funding Appropriation	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
Personnel	284,357	284,357	284,357	284,357
Operating	42,512	42,512	42,512	42,512
Administered Funding	0	0	0	0
Depreciation	344,833	344,833	344,833	344,833
Gross Operating Appropriation	671,702	671,702	671,702	671,702
Trading Revenue	15,000	15,000	15,000	15,000
Net Operating Appropriation	656,702	656,702	656,702	656,702

OUTPUT	02	Output Title:	Public Utilities
<ul style="list-style-type: none"> • Provide affordable power to all connected consumers 24 hours per day seven days a week. • Ensure electricity is provided to consumers safely and complying with the Cook Islands Regulations • Maintain the Power Network to a high standard. • To provide a reliable water supply for the community. • Ensure safe disposal of wastewater. 			

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
06. Energy and Transport 06. Energy and Transport	6.1 6.1	Mauke Sustainable Development Goal 2020: 1. Upgrade existing diesel power generation to renewable solar power network.	1. Installation and commissioning of new renewable energy project.	1. Complete renewable energy facility.	1. Ongoing maintenance of renewable energy facility.	1. Ongoing maintenance of renewable energy facility.	1. Ongoing maintenance of renewable energy facility.
		Undergrounding of power network.	Mauke has underground power network.	Ongoing maintenance of network.	Ongoing maintenance of network.	Ongoing maintenance of network.	Ongoing maintenance of network.
		Upskilling energy staff to be able to operate and maintain new assets.	Training of Energy staff	Personnel Development Program for Staff.	Personnel Development Program for Staff.	Personnel Development Program for Staff.	Personnel Development Program for Staff.

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
04. Water and Sanitation	4.1 4.2	Mauke Sustainable Development Goal 2020: 1. Provide potable water to the Mauke community.	1. Water quality monitoring, conservation and efficiency.	1. Continue monitoring the water resource and network. 2. Regular water sampling with Mauke Health 3. Regularly inform the community of water consumption. 5. Work with the school to educate the children about water use and conservation.	1. Continue monitoring the water resource and network. 2. Regular water sampling with Mauke Health 3. Regularly inform the community of water consumption. 4. Work with the school to educate the children about water use and conservation.	1. Continue monitoring the water resource and network. 2. Regular water sampling with Mauke Health 3. Regularly inform the community of water consumption. 5. Work with the school to educate the children about water use and conservation.	1. Continue monitoring the water resource and network. 2. Regular water sampling with Mauke Health 3. Regularly inform the community of water consumption. 5. Work with the school to educate the children about water use and conservation.
04. Water and Sanitation	4.1 4.2	Mauke Sustainable Development Goal 2020: <ul style="list-style-type: none"> Ensure safe disposal of wastewater 	Ensure all NEW developments comply with the Cook Islands Building Code to protect water lens from contamination.	1. Ensure all new buildings have the Ministry of Health Approved Waste Water Permit. 2. Replace failing septic tanks with approved waste water system.	1. Ensure all new buildings have the Ministry of Health Approved Waste Water Permit. 2. Replace failing septic tanks with approved waste water system.	1. Ensure all new buildings have the Ministry of Health Approved Waste Water Permit. 2. Replace failing septic tanks with approved waste water system.	1. Ensure all new buildings have the Ministry of Health Approved Waste Water Permit. 2. Replace failing septic tanks with approved waste water system.
			Seek opportunities to fund or subsidise the replacement of septic tanks in homes with larger families	Replace failing septic tanks with approved waste water system	Replace failing septic tanks with approved waste water system	Replace failing septic tanks with approved waste water system	Replace failing septic tanks with approved waste water system

OUTPUT 2: Public Utilities Funding Appropriation	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
Personnel	170,860	170,860	170,860	170,860
Operating	128,249	128,249	128,249	128,249
Administered Funding	0	0	0	0
Depreciation	31,961	31,961	31,961	31,961
Gross Operating Appropriation	331,070	331,070	331,070	331,070
Trading Revenue	94,953	94,953	94,953	94,953
Net Operating Appropriation	236,117	236,117	236,117	236,117

OUTPUT	03	Output Title:	Corporate Services
<ul style="list-style-type: none"> Effective coordination of resourcing and implementation of the Island Government's resources. Effectively manage the budget appropriation for the Island Government and its resources to ensure it achieves the expected outcomes of the annual business plan. Effective compliance of Government financial policies and procedures with better value for money for the island of Mauke. 			

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	16.5 16.6	Mauke Sustainable Development Goal 2020: 1. Improve Island governance through implementation of legislation, policies and regulations	1. Improve service delivery and workplace efficiency. 2. Improve awareness on governance and governance processes. 3. Improve community participation in governance matters. 2. Effective communication between Island Government and the Community.	1. Encourage whole of community to be involved in decision making for all of the Mauke Community.	1. Encourage whole of community to be involved in decision making for all of the Mauke Community.	1. Encourage whole of community to be involved in decision making for all of the Mauke Community.	1. Encourage whole of community to be involved in decision making for all of the Mauke Community.
16. Governance	16.5 16.6	1. Improve sustainable public financial management. 2. Our general Public have confidence in the system of Government.	1. Strengthen information data collection, and analysis system for informed decision making. 2. Ensure Fixed Asset Register is kept up to date.	Maintain statistical data collection and analysis.	Maintain statistical data collection and analysis.	Maintain statistical data collection and analysis.	Maintain statistical data collection and analysis.
		Improve Public Service productivity.	Strengthen the financial capability of Finance Officers	Attend Financial Training Workshops	Attend Financial Training Workshops	Attend Financial Training Workshops	Attend Financial Training Workshops

OUTPUT 3: Corporate Services Funding Appropriation	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
Personnel	143,237	143,385	143,391	143,391
Operating	23,188	23,188	23,188	23,188
Administered Funding	0	0	0	0
Depreciation	500	500	500	500
Gross Operating Appropriation	166,925	167,073	167,079	167,079
Trading Revenue	500	500	500	500
Net Operating Appropriation	166,425	166,573	166,579	166,579

OUTPUT	04	Output Title:	Agriculture
<ul style="list-style-type: none"> • Maintain close partnership under the established MoU between the Ministry of Agriculture and partners and the Island Government Council that ensure the Islands agriculture programs and projects are successfully delivered and achieved. • Maintain ongoing agriculture functions through services that supports the island livelihoods, economy and active healthy living. • The protection and effective border control management services are upgraded through the execution of biosecurity operational systems and knowledge training on the application of the law. • Community, farmers and livelihood household actively participate in the training capacity programmes and decision-making processes that achieves production increase, food security and nutrition and the preparedness of food security DRM integrated into Island plans. • Access to agro-forestry, horticulture and livestock resources and the protection of productive agriculture, biodiversity and conservation lands are maintained and managed. 			

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
10. Agriculture 13. Resilience to combat Climate Change	10.1 10.2 10.3 13.1	MoA Policy Goal 5: 1. A united agricultural sector aimed to grow the industry and develop human resource potential. MoA Policy Goal 5.1: 2. Training needs for all agriculture related programme enhances production. 3. Mauke Sustainable Development Goal 2020: 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.	Agriculture staff and community capacity strengthened.	Capacity performance addresses skill gaps.	Capacity performance addresses skill gaps.	Capacity performance addresses skill gaps.
		MoA Policy Goal 4: 4. Production through science, research & technology for sustainable agriculture. MoA Policy 4.2: 5. Applied research and advisory services improves production. 6. Support value adding local initiatives.	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.
		MoA Policy Goal 7: 7. Climate change and disaster risk resilience. MoA Policy Goal 7.3: 8. Resilient food crops, traditional organic growing techniques.	1. Biological and organic farming practices are promoted to help food production quality.	1. Farmers adopting biological and organic farming practices.	1. Farmers adopting biological and organic farming practices.	1. Farmers adopting biological and organic farming practices.	2. 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 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
		Mauke Sustainable Development Goal 2020: 9. Promote the use of organic and biological methods for households.					
		MoA Policy Goal 7: Climate change and disaster risk resilience MoA Policy Goal 7.4: 10. National and community based disaster management plans specific to the agricultural sector. Mauke Sustainable Development Goal 2020: Integrate Food Security Cluster preparedness into Island DRM plans. MoA Policy 7.5: 11. Food crops tolerant to climate impacts and traditional organic growing techniques ready for times of emergencies. Mauke Sustainable Development Goal 2020: 12. Conservation of traditional crop varieties and medicinal plants.	1. Food security and response training strengthens Island community for times of disasters. 2. Island crop	1. Food security and response training strengthens Island community for times of disasters.	1. Food security and response training strengthens Island community for times of disasters.Kape, Ti and other crop varieties are added to the crop bank.	2. Food security and response training strengthens Island community for times of disasters.Continue planting crops for households to grow.	1. Food security and response training strengthens Island community for times of disasters.Continue planting crops for households to grow.
		MoA Policy Goal 1: 14. Strengthen household and national food security and nutrition. MoA Policy Objectives 1.1: 15. Increase overall food crops and livestock at all levels of production for household consumption, socio-cultural and livelihood income. Mauke Sustainable Development Goal 2020: 16. Support value adding initiatives of local products by the local farmers.	Coconut seed selection of important varieties collected and propagated to replace old trees.	Five hundred selected varieties propagated	Five hundred old trees replaced by new coconut trees.	Five hundred old trees replaced by new coconut trees.	Five hundred old trees replaced by new coconut trees..

OUTPUT 4: Agriculture Funding Appropriation	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
Personnel	103,885	103,885	103,885	103,885
Operating	6,000	6,000	6,000	6,000
Administered Funding	0	0	0	0
Depreciation	0	0	0	0
Gross Operating Appropriation	109,885	109,885	109,885	109,885
Trading Revenue	2,000	2,000	2,000	2,000
Net Operating Appropriation	107,885	107,885	107,885	107,885

OUTPUT	05	Output Title:	Gender & Cultural Development
<ul style="list-style-type: none"> • Maintain close partnership under the established MoU between the Ministry of Agriculture and partners and the Island Government Council that ensure the Islands agriculture programmes and projects are successfully delivered and achieved. • Maintain ongoing agriculture functions through services that supports the island livelihoods, economy and, active healthy living. • The protection and effective border control management services are upgraded through the execution of biosecurity operational systems and knowledge training on the application of the law. • Community, farmers and livelihood household actively participate in the training capacity programmes and decision-making processes that achieves production increase, food security and nutrition and the preparedness of food security DRM integrated into Island plans. • Access to agro-forestry, horticulture and livestock resources and the protection of productive agriculture, biodiversity and conservation lands are maintained and managed. 			

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
09. Gender and disadvantaged	9.3	Mauke Sustainable Development Goal 2020: <ul style="list-style-type: none"> • Gender 	1. Encourage more women to take up leadership roles within the Island Government and the community	1. Hold a self-motivation workshop with entities such as the National Council of Women and Internal Affairs. 2. Holding workshops in empowering women. 3. Having access to programmes that women can part take to further learning.	2. Work closely with the Vainetini Putuputuanga on the island, providing help where it's needed.	1. Engage with BTIB in terms of how to start a business and using tools to identify business opportunities on the island of Mauke.	1. Continue supporting those who have started a business.
14. Culture and Language			1. Discourage gender biased activities	1. Keep promoting the Maevanui Trade held every year in Rarotonga for both	1. Keep promoting the Maevanui Trade held every year in Rarotonga for both Genders. By	1. Keep promoting the Maevanui Trade held every year in Rarotonga for both Genders. By having	1. Keep promoting the Maevanui Trade held every year in Rarotonga for both Genders. By

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
				Genders. By having “Market Day” on the Island at least once every two months to start and working towards once a month.	having “Market Day” on the Island at least once every two months to start and working towards once a month.	“Market Day” on the Island at least once every two months to start and working towards once a month.	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	Mauke Sustainable Development Goal 2020 <ul style="list-style-type: none"> Youth 	1. Create opportunities for youth to engage in revenue generating activities E.g Fishing competitions, Farming and livestock shows, market days, arts and crafts shows	2. Business opportunities to partake in the Oil Making Community Programme, funded by SRICC. It’s still in its early stages. Families can benefit from this opportunity, both genders. 1. On Mauke we now have the fishing boat project funded by SRICC, Fishing workshops for our youth, with the help of Fisheries.	1. Business opportunities to partake in the Oil Making Community Programme, funded by SRICC. It’s still in its early stages. Families can benefit from this opportunity, both genders. 1. On Mauke we now have the fishing boat project funded by SRICC, Fishing workshops for our youth, with the help of Fisheries.	1. Business opportunities to partake in the Oil Making Community Programme, funded by SRICC. It’s still in its early stages. Families can benefit from this opportunity, both genders. 1. On Mauke we now have the fishing boat project funded by SRICC, Fishing workshops for our youth, with the help of Fisheries.	2. Business opportunities to partake in the Oil Making Community Programme, funded by SRICC. It’s still in its early stages. Families can benefit from this opportunity, both genders. 1. 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 Development Goal 2020 - 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	Mauke Sustainable Development Goal 2020 Elderly and the disabled	Establish a Learning Center where the elderly and the disabled can access	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.

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
			computers and internet to stay in touch with loved ones overseas.				
14. Culture and Language		Mauke Sustainable Development Goal 2020: Culture	1. Develop a learning center to showcase cultural stories and artefacts 2. Work with Cook Islands tourism to acquire signposts and information boards 3. Promote hosting cultural activities on the island	Work with Mauke Tourism Committee to establish a Visitor Information Centre.	Ongoing	Ongoing	Ongoing

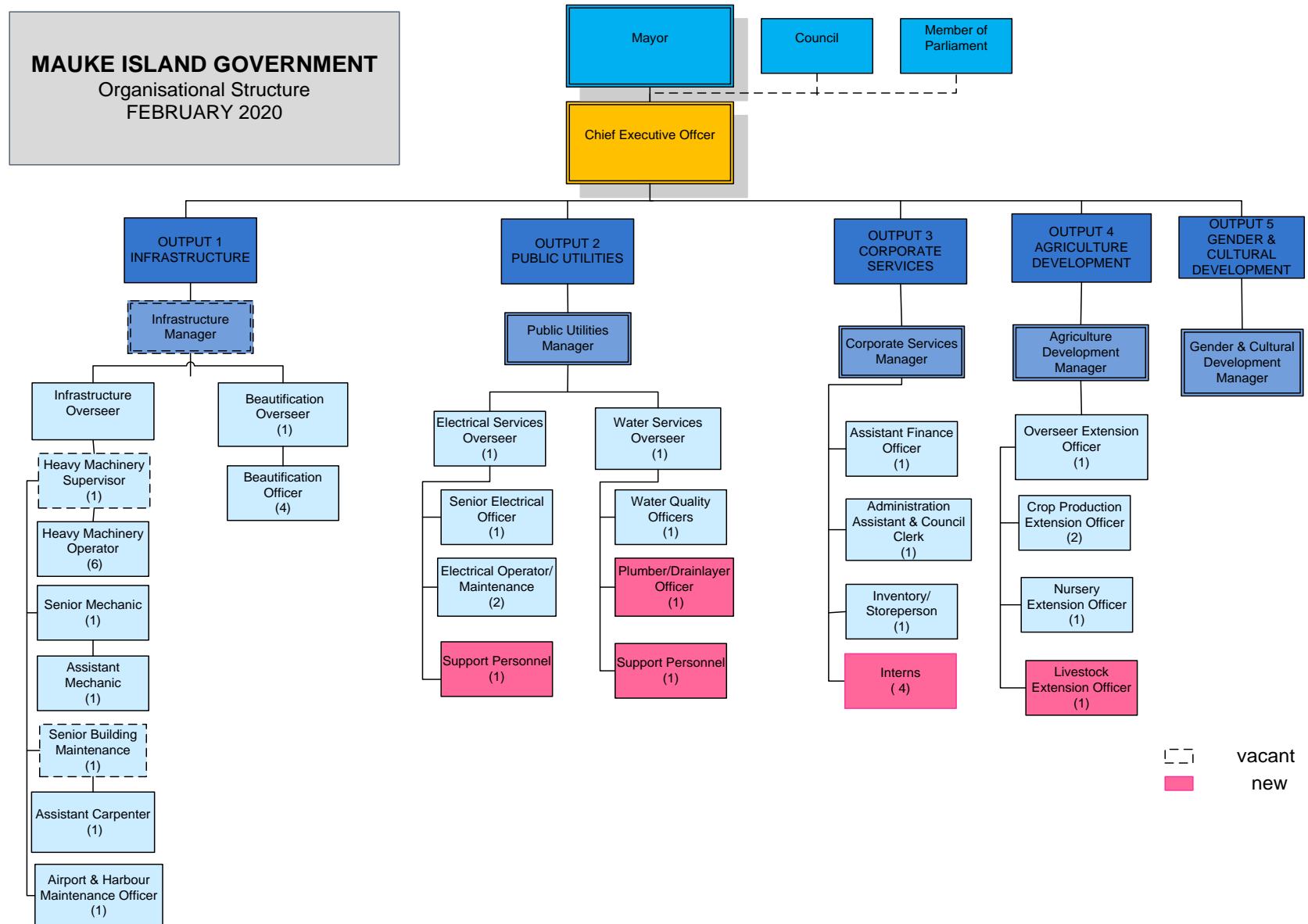
OUTPUT 5: Gender and Cultural Development Funding Appropriation	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
Personnel	46,270	46,269	46,269	46,269
Operating	1,988	1,988	1,988	1,988
Administered Funding	0	0	0	0
Depreciation	0	0	0	0
Gross Operating Appropriation	48,258	48,257	48,257	48,257
Trading Revenue	1,000	1,000	1,000	1,000
Net Operating Appropriation	47,258	47,257	47,257	47,257

OUTPUT	06	Output Title:	Island Council
<ul style="list-style-type: none"> An effective and efficient management of the Mauke Island Government that is in accordance with the expectation that is specified in the Pa Enua Act and other key Government legislations. To prepare island community by-laws that promotes and provides opportunities for economic development for the whole of the island 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
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.	ongoing	ongoing	ongoing
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	ongoing	ongoing	ongoing

OUTPUT 6: Island Council Funding Appropriation	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
Personnel	48,177	55,402	55,680	55,680
Operating	12,706	12,706	12,706	12,706
Administered Funding	0	0	0	0
Depreciation	2,706	2,706	2,706	2,706
Gross Operating Appropriation	63,589	70,814	71,092	71,092
Trading Revenue	400	400	400	400
Net Operating Appropriation	63,189	70,414	70,692	70,692

31.3 Staffing Resources



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:

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

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

Vision

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

Significant Achievements and Milestones

1. Restructure the MIG Organisational structure 2020 – 2021
2. Island community showing confidence in the devolution process. This was developed in 2014, however Island Government is finally receiving community interest in this process. The devolution process is a part of the Outer Islands Act where it has given the Island Council the mandate for the island's development.
3. Completion of the Job Description process and submitted to OPSC for its review and subsequent approval.

32.1 Outputs and Key Deliverables

Output	01	Output Title:	ADMINISTRATION
<ul style="list-style-type: none"> To provide ongoing Regulatory Service delivery, Governance Oversight, and Corporate Service functions to the Mitiaro Island Government. Responsible for the effective management of Island Government financial resources and timely submission of financial reports to MFEM. 			

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 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
16. Governance	16.6	1. A strong and capable Island Government; 2. A government able to lead and manage its affairs effectively	1. Conduct administrative and management oversight into the overall operations and delivery of the Island Government Services in: <ul style="list-style-type: none"> Infrastructure Economic development Social services Community services 2. 4 quarterly Progress reports completed and disseminated to OPM.	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		1. A strong and capable Island Government; 2. A government able to lead and manage its affairs effectively	1. Complete and file the required administrative, financial and systems management reports to the designated authorities. 2. 12 monthly financial reports submitted to MFEM.	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
04. Water and Sanitation	4.1 4.2	<ul style="list-style-type: none"> A strong and capable Island Government; A government able to lead and manage its 	3. Implement and update Management Policies and Procedures including; <ul style="list-style-type: none"> Disaster management, 	1. Management Policies and Procedures including: <ul style="list-style-type: none"> Disaster management, Asset management, 	1. Implement and update Management Policies and Procedures including; <ul style="list-style-type: none"> Disaster management, 	1. Implement and update Management Policies and Procedures including; <ul style="list-style-type: none"> Disaster management, 	1. Implement and update Management Policies and Procedures including; <ul style="list-style-type: none"> Disaster management,

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 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
		affairs effectively	<ul style="list-style-type: none"> Asset management, Integrated water management Energy plans and policies. Machineries 4. Updated plans finalised through community consultation and leaders sign off	<ul style="list-style-type: none"> Integrated water management Energy plans and policies. Machineries. 4. Updated plans finalised through community consultation and leaders' sign off	<ul style="list-style-type: none"> Asset management, Integrated water management Energy plans and policies. Machineries 4. Updated plans finalised through community consultation and leaders sign off	<ul style="list-style-type: none"> Asset management, Integrated water management Energy plans and policies. Machineries 4. Updated plans finalised through community consultation and leaders sign off	<ul style="list-style-type: none"> Asset management, Integrated water management Energy plans and policies. Machineries 4. Updated plans finalised through community consultation and leaders sign off

Output 1: Administration Funding Appropriation	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
Personnel	207,682	207,682	207,890	207,890
Operating	15,045	16,297	16,297	16,297
Administered Funding	0	0	0	0
Depreciation	36,408	36,408	36,408	36,408
Gross Operating Appropriation	259,135	260,387	260,595	260,595
Trading Revenue	0	0	0	0
Net Operating Appropriation	259,135	260,387	260,595	260,595

Output	02	Output Title:	ISLAND COUNCIL
Responsible for the provision of effective governance to meet the aspirations of its community. Provide governance and operational oversight in the services of the MIG.			

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	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		1. 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. 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.	1. Conduct monthly community meetings. 2. Record of Resolution and programs passed and endorsed by the Council.

Output 2: Island Council Funding Appropriation	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
Personnel	29,601	29,601	29,601	29,601
Operating	0	0	0	0
Administered Funding	0	0	0	0
Depreciation	0	0	0	0
Gross Operating Appropriation	29,601	29,601	29,601	29,601
Trading Revenue	0	0	0	0
Net Operating Appropriation	29,601	29,601	29,601	29,601

Output	03	Output Title:	SOCIAL AND ECONOMIC DEVELOPMENT
Provide ongoing service delivery in the form of technical and advisory support to the Economic development sector of the Mitiaro island community. Responsible for the effective development of Social and Economic opportunities with particular emphasis on developing/promoting programs to assist and improve social and gender issues and to promote economic development.			

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
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.
12. Marine Resources	12.5	1. Facilitate and support the Marine and Aqua-culture (Ava, Itiki, Tilapia, Prawns) revenue development initiatives.	1. Continued support of the Marine and aqua-culture activities towards improved on island revenue development.	1. Work with MMR to progress local Marine initiatives on the island. 3. Produce reports using the data gathered from the initiatives implemented with MMR.	1. Work with MMR to progress local Marine initiatives on the island. 2. Produce reports using the data gathered from the initiatives implemented with MMR.	1. Work with MMR to progress local Marine initiatives on the island. 2. Produce reports using the data gathered from the initiatives implemented with MMR.	1. Work with MMR to progress local Marine initiatives on the island. 3. Produce reports using the data gathered from the initiatives implemented with MMR.

Output 3: Social and Economic Development Funding Appropriation	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
Personnel	14,800	14,800	14,800	14,800
Operating	0	0	0	0
Administered Funding	0	0	0	0
Depreciation	0	0	0	0
Gross Operating Appropriation	14,800	14,800	14,800	14,800
Trading Revenue	0	0	0	0
Net Operating Appropriation	14,800	14,800	14,800	14,800

Output	04	Output Title:	INFRASTRUCTURE
To effectively deliver and manage the Infrastructural services of the Island Government and community, by maintaining the infrastructure systems that will continue to provide the services the community desires.			

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
05.Infrastructure and ICT	5.4	2. Improve Heavy machineries access for the island Community;	1. Secure the following critical machineries; <ul style="list-style-type: none"> • Front end loader backhoe • 2x10 ton tipper truck • 6 tonne excavator • 12 tonne excavator • Crane truck – 20 tonne • Bobcat • Crusher Unit • Wood Chipper unit • Portable Air Compressor • Diesel (3000 PSI) with components • Air Gun, Jack Hammer, Water Blaster 3. Silt pump (heavy duty)	1. Effectively operate the following facilities; <ul style="list-style-type: none"> • Harbour landing at Omutu • Airport Facility • Water station at Vaiuti 2. Quarterly progress report provided to OPM on Services provided.	1. Effectively operate the following facilities; <ul style="list-style-type: none"> • Harbour landing at Omutu • Airport Facility • Water station at Vaiuti 4. Quarterly progress report provided to OPM on Services provided.	2. Effectively operate the following facilities; <ul style="list-style-type: none"> • Harbour landing at Omutu • Airport Facility • Water station at Vaiuti 2. Quarterly progress report provided to OPM on Services provided.	1. Effectively operate the following facilities; <ul style="list-style-type: none"> • Harbour landing at Omutu • Airport Facility • Water station at Vaiuti 3. Quarterly progress report provided to OPM on Services provided.
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.
13. Population & People							
13.Climate Change							

Output 4: Infrastructure Funding Appropriation	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
Personnel	337,448	343,004	343,004	343,004
Operating	10,384	9,132	9,132	9,132
Administered Funding	0	0	0	0
Depreciation	46,442	46,442	46,442	46,442
Gross Operating Appropriation	394,274	398,578	398,578	398,578
Trading Revenue	3,850	3,850	3,850	3,850
Net Operating Appropriation	390,424	394,728	394,728	394,728

Output	05	Output Title:	ENERGY
Responsible for the provision for a reliable energy (electricity) supply for the Community, Operate the new Renewable Energy Supply facility.			

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
05. Infrastructure and ICT	5.4	Self Sufficient and low cost energy supply for Mitiaro	1. Delivery of efficient Energy services to the wider community	1. Deliver Energy and associated services to the island Community. 2. Monthly Energy operational data to MFEM.	1. Deliver Energy and associated services to the island Community. 2. Monthly Energy operational.	1. Deliver Energy and associated services to the island Community. Monthly Energy operational. 2. Effectively operate and manage the Mitiaro Solar Reusable Energy System. No Recorded expenses on Diesel. 3. Increase in overall Energy trading activities.	1. Deliver Energy and associated services to the island Community. Monthly Energy operational. 2. Effectively operate and manage the Mitiaro Solar Reusable Energy System. No Recorded expenses on Diesel 3. Increase in overall Energy trading activities
06. Energy and Transport	6.1		Delivery of essential maintenance services to ensure longevity of Renewable Energy Solar systems.	1. Effectively operate and manage the Mitiaro Solar Reusable Energy System. 2. No Recorded expenses on Diesel. 3. Increase in overall Energy trading activities	1. Effectively operate and manage the Mitiaro Solar Reusable Energy System. 2. No Recorded expenses on Diesel. 3. Increase in overall Energy trading activities.	1. Effectively operate and manage the Mitiaro Solar Reusable Energy System. 2. No Recorded expenses on Diesel. 3. Increase in overall Energy trading activities.	1. Effectively operate and manage the Mitiaro Solar Reusable Energy System. 2. No Recorded expenses on Diesel. 3. Increase in overall Energy trading activities.

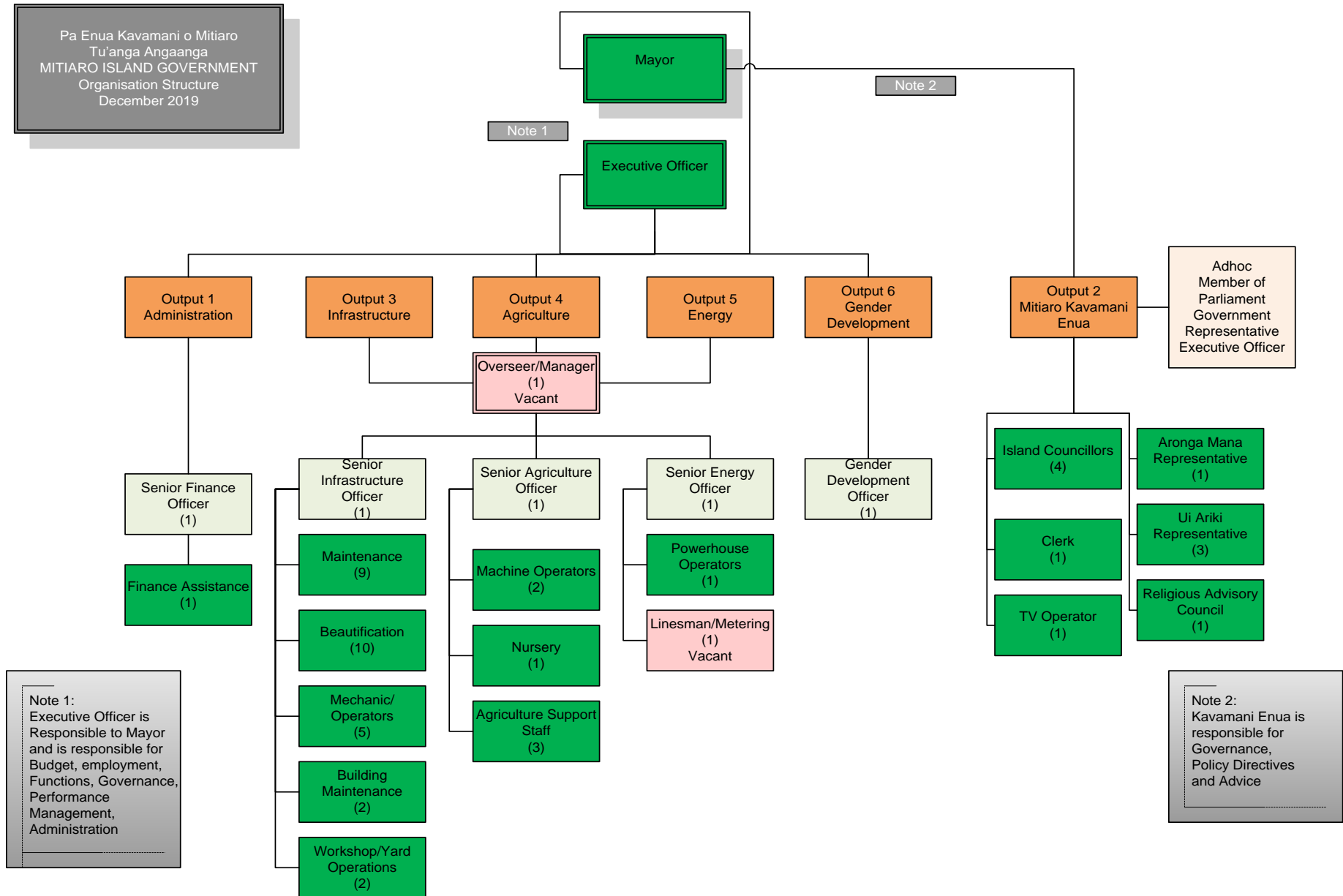
Output 5: Energy Funding Appropriation	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
Personnel	59,200	59,200	59,200	59,200
Operating	47,790	47,790	47,790	47,790
Administered Funding	0	0	0	0
Depreciation	9,650	9,650	9,650	9,650
Gross Operating Appropriation	116,640	116,640	116,640	116,640
Trading Revenue	56,800	56,800	56,800	56,800
Net Operating Appropriation	59,840	59,840	59,840	59,840

Output	06	Output Title:	AGRICULTURE
Responsible for the provision of Food Security, and Economic opportunities from Agricultural and Marine resources and the provision of advice to the community about Food Security issues, and Economic opportunities in agricultural production.			

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
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"> • Root crops • Vegetable • Maire • Vanilla. 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"> • Root crops • Vegetable • Maire • Vanilla. 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"> • Root crops • Vegetable • Maire • Vanilla. 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"> • Root crops • Vegetable • Maire • Vanilla. 2. 4 Quarterly reports submitted to OPM on the activities progress.
10. Agriculture	10.1			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.
02. Expanding economic opportunities	2.2						

Output 6: Agriculture Funding Appropriation	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
Personnel	44,400	44,400	44,400	44,400
Operating	1,343	1,343	1,343	1,343
Administered Funding	0	0	0	0
Depreciation	500	500	500	500
Gross Operating Appropriation	46,243	46,243	46,243	46,243
Trading Revenue	250	250	250	250
Net Operating Appropriation	45,993	45,993	45,993	45,993

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

No significant achievements and milestones reported.

33.2 Outputs and Key Deliverables

OUTPUT	01	Output title:	Administration
To:			
<ul style="list-style-type: none"> Effectively administer the appropriated budget for Island Government in compliance with MFEM procedures, and to ensure that it achieves the expected outcome of the business plan. Monitor and evaluate the performance of each output of Island Government to ensure that services provided and the results achieved meets the expectation of stakeholders. Provide the required support to all outputs of Island Government to enable their effective delivery of service to stakeholders. 			

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 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
16. Governance	16.6	1. Improve compliance to National Government processes and policies.	1. Human Resource Development and ongoing professional development programmes. 2. Continuing of USP studies for staff.	1. Staff that have received education through USP courses and PACERs now continuing education to staff on Palmerston Island.	1. Staff that have received education through USP courses and PACERs now continuing education to staff on Palmerston Island.	1. Staff that have received education through USP courses and PACERs now continuing education to staff on Palmerston Island.	1. 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: Administration Funding Appropriation	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
Personnel	79,733	77,487	77,793	77,793
Operating	24,373	24,373	24,373	24,373
Administered Funding	0	0	0	0
Depreciation	2,714	2,714	2,714	2,714
Gross Operating Appropriation	106,820	104,574	104,880	104,880
Trading Revenue	1,500	1,500	1,500	1,500
Net Operating Appropriation	105,320	103,074	103,380	103,380

OUTPUT	02	Output title:	Education
<p>Palmerston Island Government delivers education services to all students on Palmerston by implementing the following:</p> <ul style="list-style-type: none"> Accelerated Christian Education programme curriculum requirement of the Ministry of Education It also provides USP Preliminary and Foundation programme for senior students. I Promotes continuing education for the community. This output endeavours to meet the education aspirations of the community in improving the literacy and numeracy standards of its students and providing a continuous education service 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 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
08. Education	8.5 8.4	1. Deliver MOE Curriculum via ACE- Accelerated Christian Education programme and Maori language, Maori Culture and Physical & Health Education.	1. Deliver a relevant level of services according to standards of MOE curriculum.	1. Deliver a relevant level of services according to standards of MOE curriculum.	1. Deliver a relevant level of services according to standards of MOE curriculum.	1. Deliver a relevant level of services according to standards of MOE curriculum.	1. Deliver a relevant level of services according to standards of MOE curriculum.
14. Culture and Language	14.2						
8. Education	8.5 8.4	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.
			Ongoing delivery of Education through USP, ACE-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	Ongoing delivery of education through USP, PACER and computer training

OUTPUT 2: Education Funding Appropriation	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
Personnel	90,045	90,045	90,045	90,045
Operating	27,580	27,580	27,580	27,580
Administered Funding	0	0	0	0
Depreciation	0	0	0	0
Gross Operating Appropriation	117,625	117,625	117,625	117,625
Trading Revenue	0	0	0	0
Net Operating Appropriation	117,625	117,625	117,625	117,625

OUTPUT	03	Output title:	Infrastructure and Development
<ul style="list-style-type: none"> Economic opportunity, food security and nutrition for better health and prosperity by; Ensuring effective border control management services for all visiting vessel; <ul style="list-style-type: none"> Implementing bio-security measures when required; To promote food security and increase food crop production on Palmerston. Improved Energy, Transport and Communication; <ul style="list-style-type: none"> that the Energy section ensures that un-interrupted power service is provided to the island Ensure that monitoring and maintenance schedules are undertaken as required. <p>2. Resilient and modern support infrastructure</p> <ul style="list-style-type: none"> to provide an effective service for Palmerston is provided; Delivery of services includes beautification and waste management, machinery utilisation for public works and lighterage service Public assets management and maintenance and community service. Ensure that machinery and equipment maintenance is undertaken. 			

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
10. Agriculture	10.1 10.4	1. Facilitate local production of vegetables and fruits.	1. Supply seedlings and support school agriculture programme - providing advice, planters, maintenance of school gardens and production	1. Supply seedlings and support school agriculture programme - providing advice, planters, maintenance of school gardens and production.	1. Supply seedlings and support school agriculture programme - providing advice, planters, maintenance of school gardens and production.	1. Supply seedlings and support school agriculture programme - providing advice, planters, maintenance of school gardens and production.	1. Supply seedlings and support school agriculture programme - providing advice, planters, maintenance of school gardens and production.
11. Environment and land use				2. All visiting vessels checked and cleared for customs,	2. All visiting vessels checked and cleared for customs,	2. All visiting vessels checked and cleared for customs,	2. All visiting vessels checked and cleared for customs,
10.Agriculture	10.1 10.4	Border and bio-security control functions.	1. Customs, Immigration and bio-security control and	2. All visiting vessels checked and cleared for customs,	2. All visiting vessels checked and cleared for customs,	2. All visiting vessels checked and cleared for customs,	2. All visiting vessels checked and cleared for customs,

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
11.Environment & land use			monitoring of foreign visiting vessels. 2. Staff from the Island Administration to undertake Bio-Security training in Rarotonga for upskilling and development	immigration and bio-security 3. Ongoing discussion with Agriculture in providing these trainings. Staff to be identified and trained.	immigration and bio-security 3. Staff to be identified and trained.	immigration and bio-security 3. Staff to be identified and trained.	immigration and bio-security 3. Staff to be identified and trained.
06. Energy and Transport	6.1	Energy- maintain system efficiency and affordability.	1. Maintain and sustain current renewable energy services. 2. Monitoring operations of the island renewable energy system. 3. Providing quarterly technical reports to MFEM.	1. Maintenance and servicing of renewable energy equipment completed as scheduled. 2. Quarterly reports completed and submitted to REDD and statistics.	1. Maintenance and servicing of renewable energy equipment completed as scheduled. 2. Quarterly reports completed and submitted to REDD and statistics.	1. Maintenance and servicing of renewable energy equipment completed as scheduled. 2. Quarterly reports completed and submitted to REDD and statistics.	1. Maintenance and servicing of renewable energy equipment completed as scheduled. 2. Quarterly reports completed and submitted to REDD and statistics.
04. Water and Sanitation	4.1	1. Increase water storage capacity, 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 4. PEARL project.	1. Public water supply tanks are maintained monthly 2. Three (3) sites have been identified for increased water storage capacity, Solar Energy Station; Lucky School, Emergency Centre.	1. Public water supply tanks are maintained monthly.	1. Public water supply tanks are maintained monthly.	1. Public water supply tanks are maintained monthly.
05- Infrastructure and ICT	5.4						
03. Waste Management	3.2						

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
05. Infrastructure and ICT	5.4	2. Effective management of solid and hazardous wastes. 3. 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	1. Waste management development framework developed and implemented 2. Extension of depot for proper waste management storage - collection of plastic bottles, cans and e-waste.	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

OUTPUT 3: Infrastructure and Development	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
Personnel	70,808	70,808	70,808	70,808
Operating	12,296	12,296	12,296	12,296
Administered Funding	0	0	0	0
Depreciation	74,420	74,420	74,420	74,420
Gross Operating Appropriation	157,524	157,524	157,524	157,524
Trading Revenue	17,200	17,200	17,200	17,200
Net Operating Appropriation	140,324	140,324	140,324	140,324

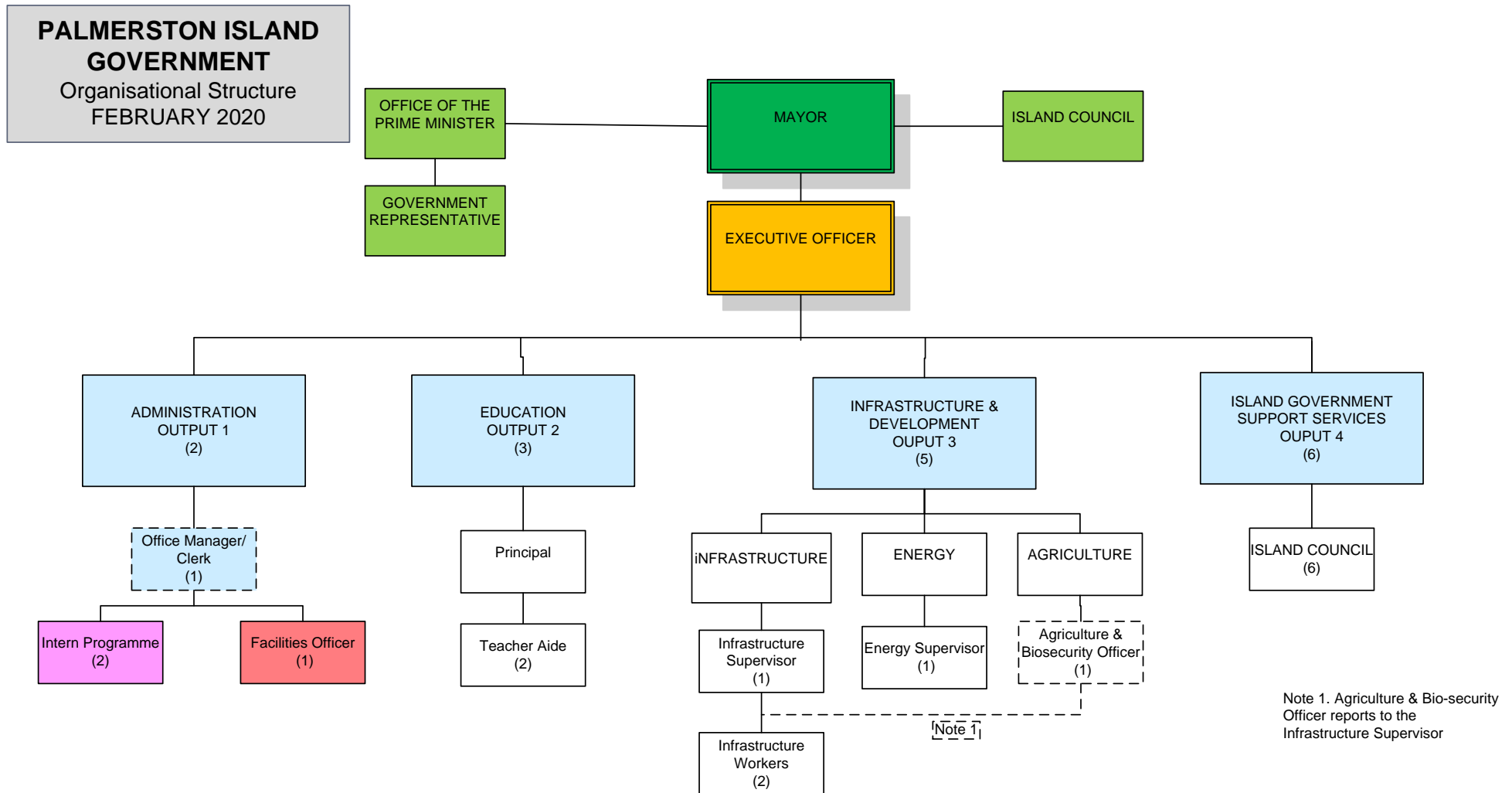
OUTPUT	04	Output title:	Island Council Support Services
<ul style="list-style-type: none"> An efficient and effective management of the Palmerston Island Government that is consistent with the principles as specified in the Pa Enua Act 2013. Uphold the principles of good governance. <p>To manage the affairs of the community responsibly with integrity and without self-interest.</p> <ul style="list-style-type: none"> To promote social and economic development, sustainable and environmental friendly management of island resources. 			

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
05. Infrastructure and ICT	5.4	Environment sustainability	1. Review and develop Palmerston's Island Climate Sustainable Development Plan 2021-25 by 2020.	Palmerston Island Climate Sustainable Development Plan 2021-25 draft developed.	Palmerston Island Climate Sustainable Development Plan 2021-25 finalised and implemented.	Monitor progress on achieving goals identified in the Climate Sustainable Development Plan.	Monitor progress
13. Climate Change	13.3		2. Maintain best practice for resource management.				
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; to be agreed and adopted by Island Council	Resource management plan implemented and monitored	Resource management plan monitored	Resource management plan monitored

			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				
08. Education	8.5	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

OUTPUT 4: Island Council Support Services Funding Appropriation	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
Personnel	41,505	41,505	41,505	41,505
Operating	752	752	752	752
Administered Funding	0	0	0	0
Depreciation	2,866	2,866	2,866	2,866
Gross Operating Appropriation	45,123	45,123	45,123	45,123
Trading Revenue	1,800	1,800	1,800	1,800
Net Operating Appropriation	43,323	43,323	43,323	43,323

33.3 Staffing Resources



34. Penrhyn Island Government

34.1 BACKGROUND

The Island Government's role is to provide clear leadership and management in steering the organisation to achieve its vision. It is also committed to support the implementing actions to maintain high morale in the workplace through effective communication and adherence to the Cook Island Government's Public Sector Strategy vision statement and principal objectives. An encouragement as well for all employees to uphold in their work, the values embodied in the Public Service Code of Conduct and Values under the Public Service Amendment Act 2016.

Vision

- *Te ki o te Pitaka nei kia hakono hia e kia vai sumaringa no te au ra ki mua.*
- The bounty of our islands, to care for so that they remain intact for the future.

Significant Achievements and Milestones

1. 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
 - Agriculture building for all services carried out in the Agricultural division
 - the Omoka High School building
4. All outputs delivery of services effectively operated and maintained to-date

34.2 Outputs and Key Deliverables

OUTPUT	01	Output Title:	Island Government Support Services
<ul style="list-style-type: none"> • Clear and accountable Island Council decisions serving the people's interests and aligned to maintaining order, environment health, socio-economic growth • good governance and effective disaster risk management • Delivery of effective services in compliance with the various legislative requirements of Government • Building capacity in the communities to achieve planned outcomes through including participation in Island governance, socio economic empowerment, gender equality, climate change adaptiveness and resilience 			

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 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
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						
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: Island Government Support Services Funding Appropriation	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
Personnel	110,969	110,969	110,969	110,969
Operating	16,577	16,577	16,577	16,577
Administered Funding	0	0	0	0
Depreciation	20,000	20,000	20,000	20,000
Gross Operating Appropriation	147,546	147,546	147,546	147,546
Trading Revenue	2,000	2,000	2,000	2,000
Net Operating Appropriation	145,546	145,546	145,546	145,546

OUTPUT	02	Output Title:	Community and Protocol Services
<ul style="list-style-type: none"> Promoting social development and strengthening community plan implementation and cohesion. Participating Community in socio-economic development programmes (creating revenue). Complementing Education and Health services in the community. Providing Community care for the elderly and vulnerable. Generate forecasted revenue required to support community protocol services on the 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 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
01. Welfare, inequity and hardship	1.3	Parani Henua Tongareva 2016-2020	1. Effective implementation of programmes and plans set for the: <ul style="list-style-type: none"> Community Library School hall ECE playground 	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.
02. Expanding economic opportunities	2.6						
08. Education	8.4						
01. Welfare, inequity and hardship	1.3	1. Community and Protocol Services	2. Create Trading Revenue opportunities from handicraft and weaving products. 3. Develop potential young Leaders to succeed in Leadership roles within the Island Government.	Maintaining profitable economic activities within the community 1. and keeping an accurate income data of products sold verses	Maintaining profitable economic activities within the community 1. and keeping an accurate income data of products sold verses	Maintaining profitable economic activities within the community 1. and keeping an accurate income data of products sold verses revenue collected.	Maintaining profitable economic activities within the community, 1. and keeping an accurate income data of products sold verses revenue collected.
10. Agriculture							
02. Expanding economic opportunities							

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
				revenue collected.	revenue collected.		
07. Health		Community and Protocol Services	1. Improve and promote the healthy living - exercises, lifestyle change, nutrition etc. 1. Cervical screening of eligible women. Increase coverage of women	1. Implement a robust health promotion and awareness programme. 1. Collate data and records of initiatives delivered within the community.	2. Implement a robust health promotion and awareness programme. 1. Collate data and records of initiatives delivered within the community.	1. Implement a robust health promotion and awareness programme. 1. Collate data and records of initiatives delivered within the community.	1. Implement a robust health promotion and awareness programme. Collate data and records of initiatives delivered within the community.
08. Education							
09. Gender and disadvantaged		Community and Protocol Services	Accelerate gender equality, empowerment programme for women and girls in the community.	1. Rollout gender equality outreach programme 2. Collate data and records on community activities.	1. Rollout gender equality outreach programme. 2. Collate data and records on community activities.	1. Rollout gender equality outreach programme. 2. Collate data and records on community activities.	1. Rollout gender equality outreach programme. 2. Collate data and records on community activities.
01. Welfare, inequity and hardship	1.3	Community and Protocol Services	Embrace and advance the rights of youth, the elderly and the vulnerable (disabled) within the community.	1. Implement youth, elderly and disable programme. 2. Collate data and records on community initiatives.	1. Implement youth, elderly and disable programme. 2. Collate data and records on community initiatives.	1. Implement youth, elderly and disable programme. 2. Collate data and records on community initiatives.	1. Implement youth, elderly and disable programme. 2. Collate data and records on community initiatives.

OUTPUT 2: Community and Protocol Services Funding Appropriation	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
Personnel	43,907	43,907	43,907	43,907
Operating	10,000	10,000	10,000	10,000
Administered Funding	0	0	0	0
Depreciation	10,000	10,000	10,000	10,000
Gross Operating Appropriation	63,907	63,907	63,907	63,907
Trading Revenue	1,000	1,000	1,000	1,000
Net Operating Appropriation	62,907	62,907	62,907	62,907

OUTPUT	03	Output Title:	Infrastructure and Climate Change
Provide the basic: <ul style="list-style-type: none"> • Infrastructural services (road, wharf, airport and lagoon) to meet the needs of the Island's communities and people. • Operation and maintenance of assets for transportation and emergency links Provide Sustainable Energy and Water Management: <ul style="list-style-type: none"> • Through efficient operation and maintenance of the two Island Government farms and power stations • Through community education on responsible water management, and Improve, maintain and manage water storage and harvesting assets Maintain Island Government building assets. Create Revenue			

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
05. Infrastructure and ICT	5.4	Parani Henua Tongareva 2016-2020	1. Finalise and implement the Island Operation and Maintenance Plan: <ul style="list-style-type: none"> • Upgrade cargo shed • Installation of mooring in Tetautua and Omoka. • Upgrade wharves Tetautua and Omoka. 2. Install guide lights throughout key lagoon waterways.	1. Monitor progress with Operations and Maintenance Plan.	1. Monitor progress with Operations and Maintenance Plan.	1. Monitor progress with Operations and Maintenance Plan.	1. Monitor progress with Operations and Maintenance Plan.
12. Marine Resources							
03. Waste Management			1. Regular waste collection service and community clean up.	Rollout the solid waste collection	Rollout the scheduled solid	Rollout the scheduled solid	Rollout the scheduled solid waste collection

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
07. Health		Infrastructure and Climate Change	2. Clean village and animal grazing zones.	and cleanup programme.	waste collection and cleanup programme	waste collection and cleanup programme.	and clean- up programme.
04. Water and Sanitation							
04. Water and Sanitation	4.2	Infrastructure and Climate Change	3. Improve and repair community water storage facilities for water and sanitation for the public. 4. 9 community tanks and 2 water shed building to be repaired.	1. Complete the community water storage repair projects in collaboration with external donor project coordinators.	1. Complete the community water storage repair projects in collaboration with external donor project coordinators.	1. Complete the community water storage repair projects in collaboration with external donor project coordinators.	1. Complete the community water storage repair projects in collaboration with external donor project coordinators.
13. Climate Change	13.1 13.2 13.3						
06. Energy and Transport	6.1 6.2 6.3 6.4		1. Operate an efficient, reliable, and sustainable Energy system. 2. Maintain the island road networks. 3. Maintain Heavy machinery servicing 4. Operate and maintain the island aerodrome runway, and associated facilities.	Energy operation, machinery and assets servicing implemented according to set schedules.	Energy operation, machinery and assets servicing implemented according to set schedules.	Energy operation, machinery and assets servicing implemented according to set schedules.	Energy operation, machinery and assets servicing implemented according to set schedules.
05. Infrastructure and ICT	5.4						
11. Environment and land use	11.2		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
12. Marine Resources	12.5						
13. Climate Change	13.1 13.2 13.3						

OUTPUT 3: Infrastructure and Climate Change Funding Appropriation	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
Personnel	61,904	61,904	61,904	61,904
Operating	118,215	118,215	118,215	118,215
Administered Funding	0	0	0	0
Depreciation	140,000	140,000	140,000	140,000
Gross Operating Appropriation	320,119	320,119	320,119	320,119
Trading Revenue	70,000	70,000	70,000	70,000
Net Operating Appropriation	250,119	250,119	250,119	250,119

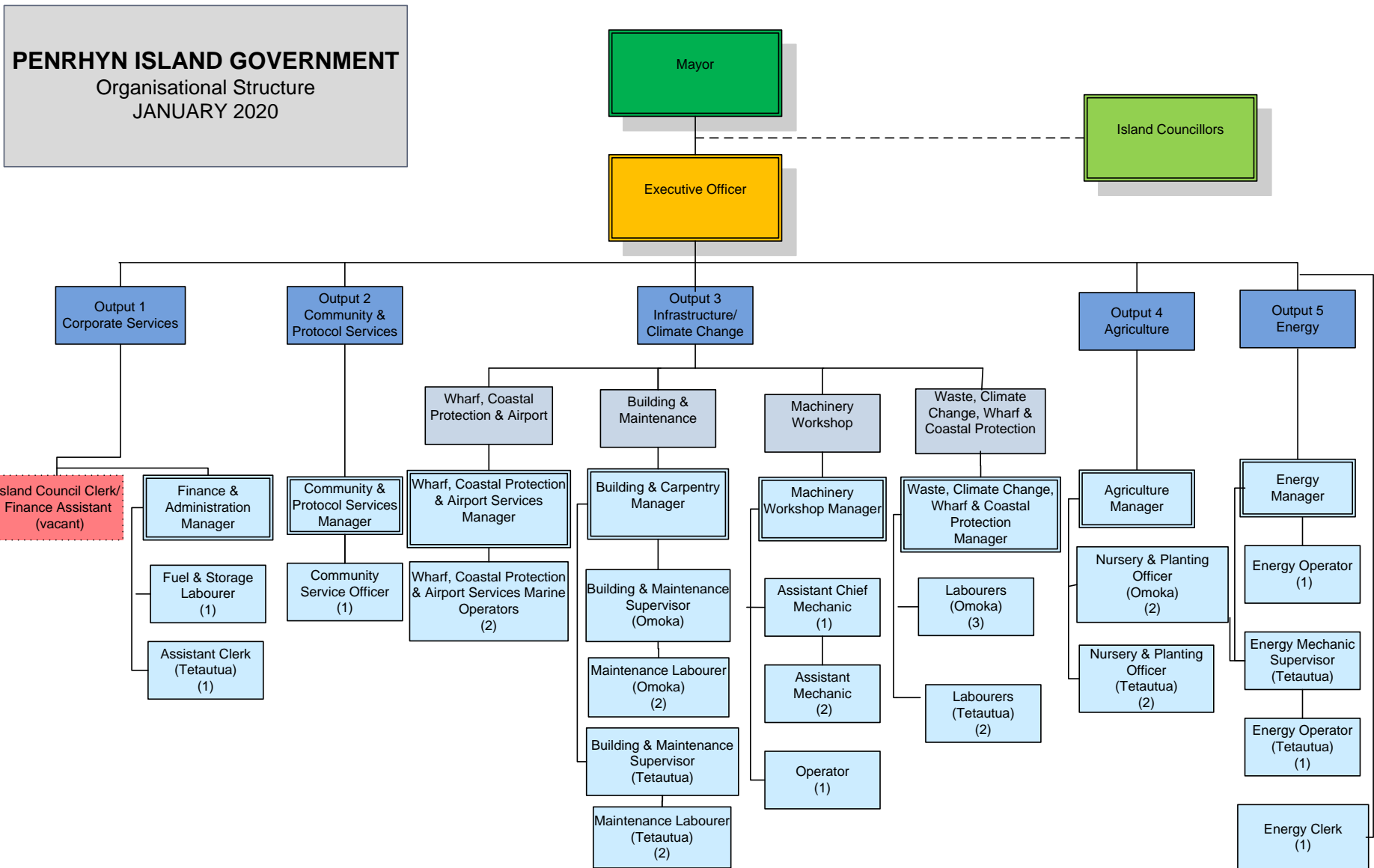
OUTPUT	04	Output Title:	Economic Development
Implementing activities aimed at; Create Revenue through improving land based food security systems, lagoon and marine based food security systems. Improved access to opportunities for economic development. Marine based products.			

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
02. Expanding economic opportunities		Parani Henua Tongareva 2016-2020	Provide support and training, and awareness on opportunities for economic development programs and to upskill Island workers, youth and women.	1. Ongoing provision of training for women and other participants. 2. Data collation of the types of products or material produced.	1. Ongoing provision of training for women and other participants. 2. Data collation of the types of products or material produced.	1. Ongoing provision of training for women and other participants. 2. Data collation of the types of products or material produced.	1. Ongoing provision of training for women and other participants. 2. Data collation of the types of products or material produced.
08. Education							
02. Expanding economic opportunities		Economic Development	1. Achieve food security and improved nutrition and increase sustainability 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							

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
02. Expanding economic opportunities		Economic Development	1. In collaboration with MMR, develop marine programmes for economic growth. 2. Number of motu 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			Effective motu conservation programme for food and water security implemented	A collaborative effort amongst the TIG and communities with conservation programme to improve sustainable food and water security.	A collaborative effort amongst the TIG and communities with conservation programme to improve sustainable food and water security.	A collaborative effort amongst the TIG and communities with conservation programme to improve sustainable food and water security.	A collaborative effort amongst the TIG and communities with conservation programme to improve sustainable food and water security.
04. Water and Sanitation							

OUTPUT 4: Economic Development Funding Appropriation	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
Personnel	428,747	433,601	430,003	430,003
Operating	20,000	20,000	20,000	20,000
Administered Funding	0	0	0	0
Depreciation	10,000	10,000	10,000	10,000
Gross Operating Appropriation	458,747	463,601	460,003	460,003
Trading Revenue	1,000	1,000	1,000	1,000
Net Operating Appropriation	457,747	462,601	459,003	459,003

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:	Administration & Finance
<ul style="list-style-type: none"> To effectively administer the appropriated budget for Island Government in compliance with MFEM procedures, and to ensure the Island Government achieves the Annual Business Plan goals. To provide the required support to the Island Government to enable an effective and efficient service delivery to the communities and stakeholders. To monitor and evaluate performance each of the Island Government's outputs to ensure the results and services provided meets the expectations of stakeholders. 			

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 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
16. Governance	16.6	<ol style="list-style-type: none"> Guide Island Government through the provision of reliable administrative support and governance to make and provide solutions that are sound, informed, effective and prudent. Provide administrative services that are responsive, informed, timely and in compliance with the Island Government, MFEM, PERC, and PS Acts, and relevant MoUs. Provide Good employer principles that are in in compliance with Cook Islands Government Human Resource Policies. Keep employees informed of their Constitutional rights and entitlements as Public Servants. 	<ol style="list-style-type: none"> Ensure timely submission of accurate financial reports to MFEM. Provide reliable and efficient support to the Executive Officer and Mayor. Provide relevant administrative training for Finance staff where skill gaps are identified. Annual planned work assignments are implemented, progress monitored weekly and adjustments made where required. Ensure the Island Government workers are aware of the Health and Safety work place requirements, and that the work spaces adhere to the work place safety standards at all times. 	<ol style="list-style-type: none"> Finance staff to attend training opportunities on Rarotonga for upskilling. All financial reporting completed and submitted to MFEM. Maintain and monitor progress by number of incomplete assignments. Maintain and monitor progress by number of work place accidents and grievances received. 	<ol style="list-style-type: none"> All financial reporting completed and submitted to MFEM. Maintain and monitor progress by number of incomplete assignments. Maintain and monitor progress by number of work place accidents and grievances received. 	<ol style="list-style-type: none"> All financial reporting completed and submitted to MFEM. Maintain and monitor progress by number of incomplete assignments. Maintain and monitor progress by number of work place accidents and grievances received. 	<ol style="list-style-type: none"> All financial reporting completed and submitted to MFEM. Maintain and monitor progress by number of incomplete assignments. Maintain and monitor progress by number of work place accidents and grievances received.

OUTPUT 1: Administration and Finance Funding Appropriation	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
Personnel	113,134	113,134	113,134	113,134
Operating	9,114	9,114	9,114	9,114
Administered Funding	0	0	0	0
Depreciation	11,641	11,641	11,641	11,641
Gross Operating Appropriation	133,889	133,889	133,889	133,889
Trading Revenue	2,800	2,800	2,800	2,800
Net Operating Appropriation	131,089	131,089	131,089	131,089

OUTPUT	02	Output Title:	Agriculture
<ul style="list-style-type: none"> • Provide frontline Biodiversity border protection • Introduce a wider variety of fruits and vegetable consumables for healthy lifestyle changes and economic gain • Continue operation and ongoing maintenance of Nassau vegetable garden and Pukapuka hydroponic garden • Provide support to Community individual/groups wanting to start small gardens and those already with small gardens • With the use of proposed nursery, set up seeding programme to grow and increase the different varieties of fruit and vegetable that can be grown on the 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 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
10. Agriculture	10.1 11.1 11.2 11.3	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.

OUTPUT 2: Agriculture Funding Appropriation	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
Personnel	0	0	0	0
Operating	3,136	3,136	3,136	3,136
Administered Funding	0	0	0	0
Depreciation	500	500	500	500
Gross Operating Appropriation	3,636	3,636	3,636	3,636
Trading Revenue	100	100	100	100
Net Operating Appropriation	3,536	3,536	3,536	3,536

OUTPUT	03	Output Title:	Energy
<ul style="list-style-type: none"> • Provide uninterrupted Renewable generated electrical power to all homes, Community and Public facilities on the Island. • Continue routine maintenance schedule for the Solar Power Station. • Continue with faults monitoring and repair routine. • Meet target of fixing faults to within 24 hours. 			

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
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.

OUTPUT 03: Energy Funding Appropriation	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
Personnel	20,603	20,603	20,603	20,603
Operating	0	0	0	0
Administered Funding	0	0	0	0
Depreciation	14,721	14,721	14,721	14,721
Gross Operating Appropriation	35,324	35,324	35,324	35,324
Trading Revenue	37,519	37,519	37,519	37,519
Net Operating Appropriation	-2,195	-2,195	-2,195	-2,195

OUTPUT	04	Output Title:	Infrastructure
<ul style="list-style-type: none"> Routine maintenance to Government buildings and heavy plant machinery, Islands infrastructure, safe reef passage and airport, safe and tidy roads and general public service delivery. Timely completion of major capital projects and community initiatives. 			

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
04. Water and Sanitation	4.1 4.2 5.4	<ol style="list-style-type: none"> Provide adequate water supply to households, community and public areas. Ensure adequate water supplied to the need of every man, woman and child on the Island. 	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.
05. Infrastructure and ICT		<ol style="list-style-type: none"> Provide routine maintenance of the Island Government's core Infrastructure, Projects and Assets management. Maintain collaborative working relationships with Vodafone Cook Islands 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 Funding Appropriation	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
Personnel	196,536	196,536	196,536	196,536
Operating	111,808	111,808	111,808	111,808
Administered Funding	0	0	0	0
Depreciation	178,019	178,019	178,019	178,019
Gross Operating Appropriation	486,363	486,363	486,363	486,363
Trading Revenue	13,086	13,086	13,086	13,086
Net Operating Appropriation	473,277	473,277	473,277	473,277

OUTPUT	05	Output Title:	Island Council
		<ul style="list-style-type: none"> To provide an efficient and effective management of the Pukapuka and Nassau Island Government that is consistent with the principles as specified in the Pa Enua Act 2013. To uphold the principles of good governance. To manage the affairs of the community responsibly, with integrity, and with impartiality (without self-interest). To promote social and economic development through a sustainable and environmental friendly management of island resources. 	

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		Create socio-economic development strategies, projects, initiatives and policies that promote sustainable self-development to lift, and improve the standard of living.	Initiate plans and programmes to develop the fishing industry, arts and crafts, agriculture and eco-tourism.	Programmes to develop fishing industry, arts and crafts, agriculture and eco-tourism implemented.	Programmes to develop fishing industry, arts and crafts, agriculture and eco-tourism implemented.	Programmes to develop fishing industry, arts and crafts, agriculture and eco-tourism implemented.	Programmes to develop fishing industry, arts and crafts, agriculture and eco-tourism implemented.

OUTPUT 05: Island Council Funding Appropriation	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
Personnel	76,620	76,620	76,620	76,620
Operating	16,196	16,196	16,196	16,196
Administered Funding	0	0	0	0
Depreciation	8,500	8,500	8,500	8,500
Gross Operating Appropriation	101,316	101,316	101,316	101,316
Trading Revenue	19,440	19,440	19,440	19,440
Net Operating Appropriation	81,876	81,876	81,876	81,876

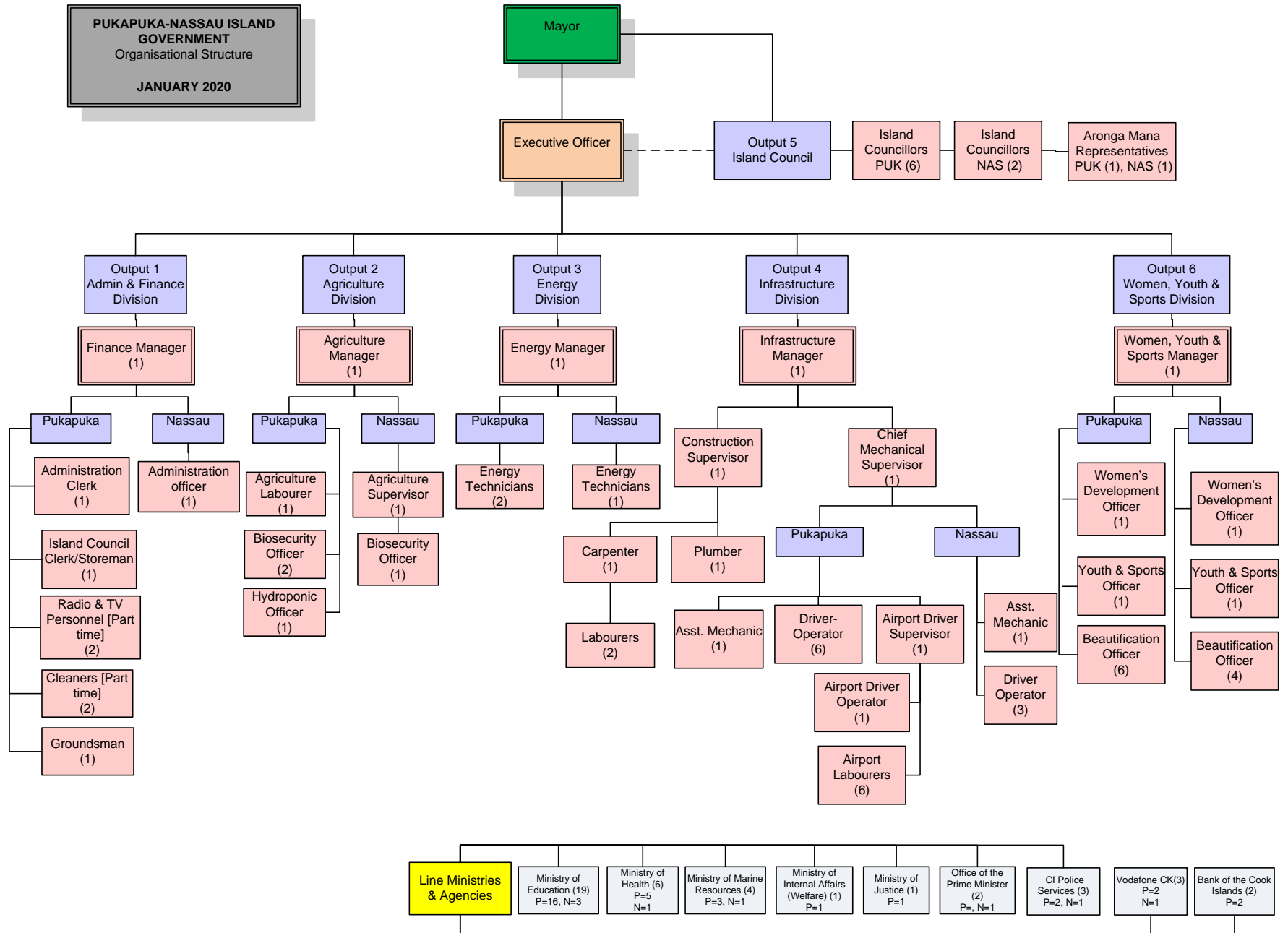
OUTPUT	06	Output Title:	Women's Development, Gender, Youth and Sports
<ul style="list-style-type: none"> To provide training programmes and support to develop small home gardens, arts and crafts and fishing, socio and economic development initiatives. Educate the Community about gender equity, breaking down the walls around traditional gender specific vocations e.g. cooking and sewing (traditionally female), carving, fishing net making/mending (traditionally male) 			

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
09. Gender and disadvantaged	9.2	1. Initiate and provide	1. Provide training opportunities and support programmes to the Vainetini and other community organisation's to develop their arts and crafts initiatives.	1. Maintain a database of participants that gained skills or qualifications from programmes.	1. Maintain a database of participants that gained skills or qualifications from programmes.	1. Maintain a database of participants that gained skills or qualifications from programmes.	1. Maintain a database of participants that gained skills or qualifications from programmes.
0. Welfare, inequity and hardship	9.3	development support to self-improvement education opportunities for all.	2. More women are engaged and promoted to leadership roles.	2. Continue to monitor the number of women who have taken up leadership roles in the community.	2. Continue to monitor the number of women who have taken up leadership roles in the community.	2. Continue to monitor the number of women who have taken up leadership roles in the community.	2. Continue to monitor the number of women who have taken up leadership roles in the community.
02. Expanding economic opportunities	1.1	2. Promote and encourage gender and equal opportunity for all in all aspects of development.	3. Continue programmes of support and encouragement of women to engage more in leadership roles.	3. Report on number of young	3. Report on number of young	3. Report on number of young	3. Report on number of young
	2.6	3. Encourage youth participation in all aspects of					

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
		socio-economic development.	4. Continue programmes of support and encouragement of participation in all aspects of socio-economic development, including sports.	people engaged in paid employment.	people engaged in paid employment.	people engaged in paid employment.	people engaged in paid employment.

OUTPUT 06: Women's Development, Gender, Youth and Sports Funding Appropriation	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
Personnel	16,609	16,609	16,609	16,609
Operating	1,500	1,500	1,500	1,500
Administered Funding	0	0	0	0
Depreciation	0	0	0	0
Gross Operating Appropriation	18,109	18,109	18,109	18,109
Trading Revenue	750	750	750	750
Net Operating Appropriation	17,359	17,359	17,359	17,359

35.3 Staffing Resources



36. Rakahanga Island Government

36.1 Background

The Rakahanga Island Government is responsible for the following:

- To ensure effective and efficient management of all Sector Outputs of the Island Government.
- Improving welfare and economic growth through productive employment, therefore reducing inequity and economic hardship.
- To strengthen community housing and infrastructure to better combat the impacts of climate change and natural disasters.
- 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:	Agriculture
<p>Community, farmers and livelihood household actively participate in the training capacity programmes and decision making processes that achieves production increase, food security and nutrition and the preparedness of food security and Disaster Risk Management (DRM) integrated into Island Plans.</p> <ul style="list-style-type: none"> • Maintain close partnership under the established MoU between the Ministry of Agriculture and partners and the Island Government Council that ensure the Islands agriculture programmes and projects are successfully delivered and achieved. • Maintain ongoing agriculture functions through services that supports the island livelihoods, economy and, active healthy living. • The protection and effective border control management services are upgraded through the execution of biosecurity operational systems and knowledge training on the application of the law. • Access to agro-forestry, horticulture and livestock resources and the protection of productive agriculture, biodiversity and conservation lands to be maintained and managed. • Access to hydroponic produce, providing full uto/coconut service to the community and all other agricultural activities. 			

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 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
10. Agriculture	10.2	1. Promote organic produce for sustainable food security. 2. Work collaboratively with Ministry of Agriculture for staff professional development through identified training needs. 3. Provision of coconut and/or uto services.	1. Manage the Hydroponic Plant to enable production of various types of vegetables. 2. Manage the coconut/uto services i.e. collecting, husking and packing to ensure the accurate quantities and timely export to consumers.	1. Sustainable and regular production with minimal intervals non productivity. 2. Timely packaging of orders for shipment.	1. Sustainable and regular production with minimal intervals non productivity. 2. Timely packaging of orders for shipment.	1. Sustainable and regular production with minimal intervals non productivity. 2. Timely packaging of orders for shipment.	1. Sustainable and regular production with minimal intervals non productivity. 2. Timely packaging of orders for shipment.

OUTPUT 1: Agriculture Funding Appropriation	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
Personnel	29,404	29,404	29,404	29,404
Operating	3,000	3,000	3,000	3,000
Administered Funding	0	0	0	0
Depreciation	0	230	230	230
Gross Operating Appropriation	32,404	32,634	32,634	32,634
Trading Revenue	1,800	1,800	1,800	1,800
Net Operating Appropriation	30,604	30,834	30,834	30,834

OUTPUT	02	Output Title:	Marine Resources
Rakahanga has a very productive fisheries sector which needs to be developed to: <ul style="list-style-type: none"> Provide food security through the effective use of marine resources Create an alternative revenue stream for the island community which may include; harvesting of ocean and lagoon fisheries for the market in Rarotonga. 			

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
02. Expanding economic opportunities	2.6 15.1	1. Implement the Plan to manage the: <ul style="list-style-type: none"> a. exploitation of fishery resources b. sustainable utilization of fishery resources for consumption and economic development purposes. 2. Implement the planned fishing activities.	1. Processing of the tuna catch as dried fish products to promote employment opportunities and island development. 2. Provide service to the community when required for food security. 3. Provide marine resources for island donation/gift to other islands. 4. Revive pearl shell farming to production level.	1. Market and strengthen clientele by meeting demands; quota is increased during high season to cover low season 2. Seafood is made accessible to the community through service provision. 3. Implement Planning stage of revival programme using current farming resources.	1. Production is continued from previous Financial Year (FY). 2. Review requirement for possible upgrade and purchase of assets and equipment. 3. Seafood is accessible and continued. 4. Ongoing monitoring, review and reporting of the programmes strengths and weaknesses.	1. Production is continued from previous FY. 2. Seafood is accessible and continued. 3. Ongoing monitoring, review and reporting of the Programmes successes and failures, providing recommendations for strengthening.	1. Production is continued from previous FY. 2. Seafood is accessible and continued. 3. Ongoing monitoring, review and reporting of the Programmes successes and failures, providing recommendations for strengthening.
15. Population and People							

OUTPUT 2: Marine Funding Appropriation	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
Personnel	58,809	58,809	58,809	58,809
Operating	2,600	2,600	2,600	2,600
Administered Funding	0	0	0	0
Depreciation	0	1,031	1,031	1,031
Gross Operating Appropriation	61,409	62,440	62,440	62,440
Trading Revenue	3,000	3,000	3,000	3,000
Net Operating Appropriation	58,409	59,440	59,440	59,440

OUTPUT	03	Output Title:	Beautification
Provide access to infrastructure and technical assistance to raise the economic development level of the island community through: <ul style="list-style-type: none"> Weekly rubbish collection and cleanup of the main road and beaches Cleaning of private properties as required by the communities Regular cleaning of Government grounds and recreational areas 			

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
03. Waste Management	3.1	1. Beautification clean-up programme implemented. 2. Beautification clean-up service provided.	1. Weekly waste collection. 2. Cleaning of main roads, beach fronts. 3. Cleaning of any private properties as required by the community. 4. Schedule cleaning programme of any Government areas. 5. Provide cleaning service assistance to other Ministries as and when required.	1. Household wastes are collected as per the weekly schedule. 2. Roads and beach fronts are free of debris. 3. Requested cleaning services are recorded and delivered as per the roster, and to the requested standard.	1. Household wastes are collected as per the weekly schedule. 2. Roads and beach fronts are free of debris. 3. Requested cleaning services are recorded and delivered as per the roster, and to the requested standard.	1. Household wastes are collected as per the weekly schedule. 2. Roads and beach fronts are free of debris. 3. Requested cleaning services are recorded and delivered as per the roster, and to the requested standard.	1. Household wastes are collected as per the weekly schedule. 2. Roads and beach fronts are free of debris. 3. Requested cleaning services are recorded and delivered as per the roster, and to the requested standard.
02. Expanding economic opportunities 14. Culture and Language	2.1 14.3	Rakahanga arts and crafts.	1. Weaving of hats and brooms for sale, and as gifts for island presentations. 2. Ensure weaving practices continue. 3. Provide assistance where required for arts and crafts.	1. Continued and sustainable sales of arts and crafts. 2. Assistance is readily available to the women for weaving activities and collecting resources.	Sales and services are continuous.	Sales and services are continuous.	Sales and services are continuous.

OUTPUT 3: Beautification Funding Appropriation	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
Personnel	73,511	73,511	73,511	73,511
Operating	2,500	2,500	2,500	2,500
Administered Funding	0	0	0	0
Depreciation	0	0	0	0
Gross Operating Appropriation	76,011	76,011	76,011	76,011
Trading Revenue	3,100	3,100	3,100	3,100
Net Operating Appropriation	72,911	72,911	72,911	72,911

OUTPUT	04	Output Title:	Infrastructure
To provide essential infrastructure services to the island community through the provision of maintenance and repair services, and the hireage of machinery for infrastructure and agricultural purposes.			

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
05. Infrastructure and ICT	5.4 2.6 15.1	1. Construction and maintenance programme developed and implemented. 2. Fuel and oil purchase and sales. 3. Hireage of heavy machinery and small equipment. 4. Provision of mechanical services.	1. Undertake and/or assist in all IG and private construction work. 2. Monitor and record the sale of fuel and oil to ensure sustainable assistance to the community with their vehicles, fishing activities, including fuel for crossings to MHX and various other activities. 3. To assist the community with: heavy machinery services-land clearing, sand, soil and gravel transportation. 4. Small equipment for various carpentry activities. 5. Schedule of mechanical services for IG machineries	1. Infrastructure such as machinery and buildings, roads are maintained. 2. Fuel and oil are readily available for IG and private use. 3. The service is continuous and performed in a timely manner. 4. Small equipment's are readily available throughout the year. 5. Downtime for machineries are minimal and required services	1. Infrastructure such as machinery and buildings, roads are maintained. 2. Fuel and oil are readily available for IG and private use. 3. The service is continuous and performed in a timely manner. 4. Small equipment's are readily available throughout the year. 5. Schedule of mechanical services on IG machineries and privately owned vehicles are performed timely and to the expected mechanical standard.	1. Infrastructure such as machinery and buildings, roads are maintained. 2. Fuel and oil are readily available for IG and private use. 3. The service is continuous and performed in a timely manner. 4. Small equipment's are readily available throughout the year. 5. Schedule of mechanical services on IG machineries and privately owned vehicles are performed timely and to the expected mechanical standard.	1. Infrastructure such as machinery and buildings, roads are maintained. 2. Fuel and oil are readily available for IG and private use. 3. The service is continuous and performed in a timely manner. 4. Small equipment's are readily available throughout the year. 5. Schedule of mechanical services on IG machineries and privately owned vehicles are performed timely and to the expected mechanical standard.
02. Expanding Economic Opportunities							
15. Population and People							

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
			and privately owned vehicles.	are not compromised.			

OUTPUT 4: Infrastructure Funding Appropriation	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
Personnel	102,915	102,915	102,915	102,915
Operating	24,344	24,344	24,344	24,344
Administered Funding	0	0	0	0
Depreciation	63,737	63,362	63,362	63,362
Gross Operating Appropriation	190,996	190,621	190,621	190,621
Trading Revenue	14,000	14,000	14,000	14,000
Net Operating Appropriation	176,996	176,621	176,621	176,621

OUTPUT	05	Output Title:	Energy
To effectively manage and maintain through regular repairs and maintenance upgrades to the power generation networks, so regular electrical services and sufficient power supply is provided to the island 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
06. Energy and Transport	6.1 6.3 1.1	1. Power distribution and operation systems	1. Monthly meter readings and daily recording of	1. Power distribution is continuous without any unexpected blackouts.	1. Power distribution is continuous without any unexpected blackouts.	1. Power distribution is continuous without any unexpected blackouts.	1. Power distribution is continuous without any unexpected blackouts.

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
01. Welfare and inequity and hardship		developed and maintained. 2. 2. Provide electrical services.	kilowatts generated. 2. Power is accessible 24hrs everyday throughout the year. 3. Schedules of required electrical services to the community.	2. Regular monitoring of energy collected and distributed and data reported to inform energy efficiency, and sustainability. 3. Possible expansion of current power plant. 4. Regular electrical services are provided for private households, Government buildings, and the wider community.	2. Regular monitoring of energy collected and distributed and data reported to inform energy efficiency, and sustainability. 3. Regular electrical services are provided for private households, Government buildings, and the wider community.	2. Regular monitoring of energy collected and distributed and data reported to inform energy efficiency, and sustainability. 3. Regular electrical services are provided for private households, Government buildings, and the wider community.	2. Regular monitoring of energy collected and distributed and data reported to inform energy efficiency, and sustainability. 3. Regular electrical services are provided for private households, Government buildings, and the wider community.

OUTPUT 05: Energy Funding Appropriation	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
Personnel	29,404	29,404	29,404	29,404
Operating	19,000	19,000	19,000	19,000
Administered Funding	0	0	0	0
Depreciation	13,841	13,023	13,023	13,023
Gross Operating Appropriation	62,245	61,427	61,427	61,427
Trading Revenue	24,000	24,000	24,000	24,000
Net Operating Appropriation	38,245	37,427	37,427	37,427

OUTPUT	06	Output Title:	Corporate Services
To achieve the Island Government's annual business plan goals by practicing good governance through the delivery of services that is transparent and accountable, and in compliance with the Cook Islands Government's Financial Policies and Procedures.			

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	1. To ensure Policies and Regulations are adhered. 2. Ensuring responses to financial enquiries are readily available. 3. Official visitations 4. Communications. 5. Secretariat assistance.	1. Daily receipting and banking of trading revenues and other financial requirements. 2. Preparation of official visitors to island. 3. Keeping in contact with Government Ministries, Stakeholders, Private Sectors and Non-Government Organisation. 4. Provide administrative and secretariat service to the IG outputs and other Government and Non-Government Organisations on the island.	Relevant and required administrative and secretariat duties conducted in a professional, timely and excellence standard.	1. Reports submitted are complete with relevant supporting documents as required. 2. Assistance provided to visitors as per Island protocols 3. Continued liaison with Government Ministries, Stakeholders, Private Sectors and Non-Government organisation's for information updates, informal and formal training and development. 4. Relevant and required administrative and secretariat duties conducted in a professional, timely and excellence standard.	1. Reports submitted are complete with relevant supporting documents as required. 2. Assistance provided to visitors as per Island protocols. 3. Continued liaison with Government Ministries, Stakeholders, Private Sectors and Non-Government organisation's for information updates, informal and formal training and development. 4. Relevant and required administrative and secretariat duties conducted in a professional, timely and excellence standard.	1. Reports submitted are complete with relevant supporting documents as required. 2. Assistance provided to visitors as per Island protocols 3. Continued liaison with Government Ministries, Stakeholders, Private Sectors and Non-Government organisation's for information updates, informal and formal training and development. 4. Relevant and required administrative and secretariat duties conducted in a professional, timely and excellence standard.

OUTPUT 06: Corporate Services Funding Appropriation	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
Personnel	105,742	105,742	105,742	105,742
Operating	5,000	5,000	5,000	5,000
Administered Funding	0	0	0	0
Depreciation	2,657	2,029	2,029	2,029
Gross Operating Appropriation	113,399	112,771	112,771	112,771
Trading Revenue	0	0	0	0
Net Operating Appropriation	113,399	112,771	112,771	112,771

OUTPUT	07	Output Title:	Island Council
<ul style="list-style-type: none"> To review and strengthen By-Laws that promotes opportunities for economic development and growth, while conserving the island traditions and culture. Demonstrate the principles of good leadership and governance in accordance to the Island Government Act. To promote sustainability of resources through environmentally friendly management of island resources. 			

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	16.5	1. Processes to ensure transparent and effective decision making is implemented. 2. Te Maeva Nui (TMN) Celebration 3. Council Meetings. 4. Work collaboratively with the Government Ministries, Private Sectors and Non-Government organisation's (NGOs).	1. Hold public meetings to advise Council's decisions. 2. Provide administrative and secretariat assistance for the TMN celebration meetings. 3. Schedule monthly Council meetings for regular updates as per Council member. portfolios. 4. Assist Government Ministries, Private Sector and NGOs on the island.	1. Transparency is proven and decision making is neutral for the betterment of all. 2. Annual celebration for the people on the island. 3. Aim to meet every month as scheduled. 4. Assist Government Ministries, Private Sector and NGOs on the island.	1. Continued practices from the previous FY to promote good leadership. 2. Preparation for the TMN in Rarotonga. 3. Aim to meet every month as scheduled. 4. Assist Government Ministries, Private Sector and NGOs on the island.	1. Continued practices from the previous FY to promote good leadership. 2. Preparation for the TMN in Rarotonga. 3. Aim to meet every month as scheduled. 4. Assist Government Ministries, Private Sector and NGOs on the island.	1. Continued practices from the previous FY to promote good leadership. 2. Preparation for the TMN in Rarotonga. 3. Aim to meet every month as scheduled. 4. Assist Government Ministries, Private Sector and NGOs on the island.
15. Population and People	15.1						
14-Culture and Language	14.1 14.2						

OUTPUT 7: Island Council	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24
Personnel	43,695	43,695	43,695	43,695
Operating	2,400	2,400	2,400	2,400
Administered Funding	0	0	0	0
Depreciation	2,171	2,731	2,731	2,731
Gross Operating Appropriation	48,266	48,826	48,826	48,826
Trading Revenue	6,100	6,100	6,100	6,100
Net Operating Appropriation	42,166	42,726	42,726	42,726

36.3 Staffing Resources

