
COOK ISLANDS GOVERNMENT
BUDGET ESTIMATES

2022/23

Book 2

Ministry Business Statements



Hon. Mark Brown
Minister of the Public Service and
Minister of Finance
JUNE 2022

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1 Ministry of Agriculture - Pae Angaanga Tanutanu

1.1 Background

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

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

GOAL 10 has 4 Monitoring Indicators –

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

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

- Goal 2** Expand economic opportunities, improve economic resilience, and productive employment to ensure decent work for all e.g. In the areas of Agri Farming & Economics, Agri-Business, Agri-Marketing and Trade, etc.
- Goal 3** Promote sustainable practices and effectively managed solid and hazardous waste especially - In the area of managing Agriculture Chemicals, Fertilizers, Pesticides and Pesticides Act, Organic Mulching and Organic Bulking for soil improvement, cover crop, Biocontrol and Bioagent promotion, etc.
- Goal 4** Sustainably manage water and sanitation e.g. In Agriculture Water requirements, Irrigation for crops, water for Livestock, Hydroponic water, etc.
- Goal 7** Improve the health of All and promote healthy lifestyle. Agriculture provide support in – Food safety (Fruit & Vegetables, etc.) from Pesticides contaminants, CODEX, identify/promote nutritious food crop varieties, Vegetables, Roots & 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 & Horticulture Production, Plant products Crafts, processing / value adding.
- Goal 11** Promote sustainable land use management of terrestrial ecosystems & protect biodiversity. e.g. Conserve Food Crops Genetic Resources, Our Food Variety collection, Contour growing, Alley Cropping, Organic Bulking, Cover Crops, Traditional knowledge Farming, Lunar Cycle Methodology, etc.
- Goal 13** Strengthening resilience to combat the impacts of climate change and natural disaster e.g. Growing crops resilience to Climate change – those adapted to higher Saline Water and Seawater intrusion into Atoll freshwater-lens, high temperature tolerant crops, Disease resistant food crops, like Ducasse Banana varieties, etc.

Vision

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

Significant Achievements and Milestones

1. The Ministry has received three Public Service Awards - the Public Service Merit Award for financial year FY 2018/19, Public Service of Excellence award for financial year 2019/20 and financial year 2020/2021.
2. Commemorated 2021 as the International Year of Fruits & Vegetables including completing a successful World Food Day.
3. A more consistent process of data collection and analysis by the Ministry resulting in monthly and quarterly newsletters distributed to stakeholders and the Pa Enea.

4. The passing of the new Agriculture Bill 2021 by Parliament in March 2021.
5. A 1st " School market day" held that involved 9 primary schools selling their vegetables and produce grown from their school gardens (Arorangi, Immanuela Akatemia, Nikao, Takitumu, Titikaveka ECE, Titikaveka College, St Joseph, Rutaki, and Te Uki Ou).
6. Established, blessed and handed over the Mauke Hydroponics plant at the Mauke School premises and the Atiu Hydroponics plant at the Atiu School premises. This will be maintained by the students and supported by the Atiu Agriculture department.
7. Through the financial support of our government including our regional and global partners, the Ministry is in a good position to continue to actively support our farmers in 2022 in a number of areas; fruit and vegetable seedling supplies, farming input supplies and the provision of technical advice to our farming community at all levels. The Ministry will actively support the Pa Enea with their crop production programs and marketing of fresh produce.

1.2 Outputs and Key Deliverables

OUTPUT:	01	OUTPUT TITLE:	CROPS RESEARCH
Provide guidance or technical advice and support to all farmers including women groups growing horticulture agriculture through: <ol style="list-style-type: none"> 1. Horticulture support (Fruits, Vegetables, Ornamentals, Hydroponics, Organic production, etc.) 2. Applied and adaptive research, small trials – varietal testing, export trials, basic soil testing and assessment 3. Pest and disease control and identification 4. Administering food crops and plant genetic conservation and protection in collaboration with FAO Plant Genetic Resources 5. Crop breeding or improvement to food crops genetic material 6. Agro – Forestry, erosion control and contouring cultivation and protection 7. Soil and water management 8. Nursery and plant propagation 9. Support and training in Plant Protection: Pesticide Workshops, Fertilizer use and Nutrition of crops and others 10. 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 2022-23	Budget 2023-24	Budget 2024-25
10.Agriculture	10.1	Ensure the maintenance of food security, improved nutrition and sustainable livelihoods for all people living in the Cook Islands.	Consistent supply of farming inputs and quality planting materials from a fully operational nursery focussed on target crops, available to all farmers annually.	1. Target crops accessed by 40 commercial farmers and 10 home gardeners - 3; 2. Target crops accessed by 50 commercial farmers and 15 home gardeners - 4; 3. Target crops accessed by 60 commercial farmers and 20 home gardeners - 5	1. Target crops accessed by 50 commercial farmers and 15 home gardeners - 3; 2. Target crops accessed by 60 commercial farmers and 20 home gardeners - 4; 3. Target crops accessed by 70 commercial farmers and 25 home gardeners - 5	1. Target crops accessed by 60 commercial farmers and 20 home gardeners - 3; 2. Target crops accessed by 70 commercial farmers and 25 home gardeners - 4; 3. Target crops accessed by 80 commercial farmers and 30 home gardeners - 5
10.Agriculture	10.1	Conservation of important and unique crop plants preserved and protected for food security.	Local and introduced crops received from CePACT documented, tested and provided to the Pa Enua annually	1. 2 varieties of crops received from CePACT provided to 1 Pa Enua - 3; 2. 4 varieties of crops received from CePACT provided to 2 Pa Enua - 4;	1. 2 varieties of crops received from CePACT provided to 1 Pa Enua - 3; 2. 4 varieties of crops received from CePACT provided to 2 Pa Enua - 4;	1. 2 varieties of crops received from CePACT provided to 1 Pa Enua - 3; 2. 4 varieties of crops received from CePACT provided to 2 Pa Enua - 4;

NSDP Goal	NSDP Indic. #	Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25
				3. 6 varieties of crops received from CePACT provided to 3 Pa Enea - 5	3. 6 varieties of crops received from CePACT provided to 3 Pa Enea - 5	3. 6 varieties of crops received from CePACT provided to 3 Pa Enea - 5
10. Agriculture	10.2	Efficient collection and publication of crop production information.	Regular collection, analysis and reporting of land use and crop production information in the Southern completed	1. Data collected, analysed & reported on quarterly for 1 Pa Enea - 3; 2. Data collected, analysed & reported on quarterly for 2 Pa Enea - 4; 3. Data collected, analysed & reported on quarterly for 3 Pa Enea - 5	1. Data collected, analysed & reported on quarterly for 2 Pa Enea - 3; 2. Data collected, analysed & reported on quarterly for 3 Pa Enea - 4; 3. Data collected, analysed & reported on quarterly for 4 Pa Enea - 5	1. • Data collected, analysed & reported on quarterly for 1 Pa Enea - 3; 2. Data collected, analysed & reported on quarterly for 2 Pa Enea - 4 3. Data collected, analysed & reported on quarterly for 3 Pa Enea - 5
10.Agriculture	10.1	Promote through regular training and awareness the benefits of using organically certified pesticides for a greener sustainable agriculture with no harmful effects on human health and the environment.	1. Maintain the registration of pesticides imported into the country and report on amounts imported by 30 June 2023. Awareness training sessions carried out on the Pa Enea on appropriate pesticide use and management before 30 June 2023.	1. 1 awareness training session completed on 1 Pa Enea - 3; 2. 2 awareness training sessions completed on 2 Pa Enea - 4; 3. 3 awareness training sessions completed on 3 Pa Enea - 5;	1. 1 awareness training session completed on 1 Pa Enea - 3; 2. 2 awareness training sessions completed on 2 Pa Enea - 4; 3. 3 awareness training sessions completed on 3 Pa Enea - 5;	On-going monitoring of the importation of pesticides into the Cook Islands

4.

Output 1 – Crop Research Funding Appropriation	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
Personnel	374,393	374,393	374,393	374,393
Operating	82,046	82,046	82,046	82,046
Administered Funding	0	0	0	0
Depreciation	222	222	222	222
Gross Operating Appropriation	456,661	456,661	456,661	456,661
Trading Revenue	35,000	35,000	35,000	35,000
Net Operating Appropriation	421,661	421,661	421,661	421,661

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> <ol style="list-style-type: none"> 1. Ensure that our agricultural export products are in compliance with “Importing Countries” requirements in terms of: Quarantine Treatment, Export Standards, Packaging Standards, Labelling and Export Trade agreements in relation to SPS and International Plant Protection Convention (IPPC) Standards, etc. 2. Ongoing service delivery, regulatory, Governance oversight, and Corporate Service function. 3. Pests Surveillance and monitoring. 4. Provide support to Codex Alimentarius and IPPC Standards. 5. Establish partnership and provide technical support with the Pa Enea on biosecurity border control measures. 6. Development or project work that supports ongoing capacity building. 			

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25
10. Agriculture	10.4	Greater attention to targeting key bio-security risks to the agriculture, tourism, environment and economic sector from 2020-2025 as recommended by the Biosecurity Review report 2020	Implement the recommendations of the Biosecurity Review Report by 30 June 2023	<ol style="list-style-type: none"> 1. 10% of activities completed each year (2/27) with reports – 3 2. 15% of activities completed each year (4/27) with reports – 4 3. 20% of activities completed each year(5/27) with reports - 5 	<ol style="list-style-type: none"> 1. 10% of activities completed each year (2/27) with reports – 3 2. 15% of activities completed each year (4/27) with reports – 4 3. 20% of activities completed each year(5/27) with reports - 5 	Monitor progress of recommendations implemented
11. Environment and land use						
10. Agriculture	10.4	Consistently promote awareness on invasive species to all stakeholders through newsletters, workshops, and social media platforms.	Provide awareness workshops annually to improve awareness about invasive species and reported on by 30 June 2023	<ol style="list-style-type: none"> 1. 2 awareness workshops conducted stakeholders - 3; 2. 4 awareness workshops conducted to stakeholders - 4; 3. 6 awareness workshops conducted to stakeholders - 5; 	<ol style="list-style-type: none"> 1. 2 awareness workshops conducted stakeholders - 3; 2. 4 awareness workshops conducted to stakeholders - 4; 3. 6 awareness workshops conducted to stakeholders - 5; 	<ol style="list-style-type: none"> 1. Provide 2 awareness workshops for invasive species to stakeholders before 30 June 2025 2. Add the timing of these workshops and information regarding which invasive species through the agriculture Facebook page and website
11. Environment and land use						
11. Environment and land use						
07. Health						
10. Agriculture and Food Security	10.4	Strengthened Biosecurity risk assessment capabilities	An effective and regular program of surveillance for invasive species in the	<ol style="list-style-type: none"> 1. 2 surveillance programs conducted and reported - 3; 2. 4 surveillance programs conducted and reported - 4; 	<ol style="list-style-type: none"> 1. 2 surveillance programs conducted and reported - 3; 2. 4 surveillance programs conducted and reported - 4; 	<ol style="list-style-type: none"> 1. 2 surveillance programs conducted and reported - 3; 2. 4 surveillance programs conducted and reported - 4;

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25
11.Biodiversity and Natural Environment			Cook Islands is carried out annually	3. 6 surveillance programs conducted and reported - 5;	3. 6 surveillance programs conducted and reported - 5;	3. 6 surveillance programs conducted and reported - 5;
07.Health						

Output 2 – Biosecurity Funding Appropriation	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
Personnel	324,971	324,971	324,971	324,971
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	410,501	410,501	410,501	410,501
Trading Revenue	53,035	53,035	53,035	53,035
Net Operating Appropriation	357,466	357,466	357,466	357,466

OUTPUT:	03	OUTPUT TITLE:	ADVISORY
Provide guidance / 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 2022-23	Budget 2023-24	Budget 2024-25
10.Agriculture and Food Security	10.2	Effective advisory/extension services to all farmers and growers on how they may increase food production and food security	Monitoring and supporting farmers crop production status and needs OPSC comments timeline end of June FY	1. 120 reported advisory visits completed - 3; 2. 180 reported advisory visits completed - 4; 3. 240 reported advisory visits completed - 5;	1. 120 reported advisory visits completed - 3; 2. 180 reported advisory visits completed - 4; 3. 240 reported advisory visits completed - 5;	1. 120 reported advisory visits completed - 3; 2. 180 reported advisory visits completed - 4; 3. 240 reported advisory visits completed - 5;
12.Climate Change and Energy efficiency						
10.Agriculture and Food Security	10.2	Increasing farming groups knowledge on best practices for the production of open pollinated organic vegetable seeds of selected species and cultivars	Supporting farming groups with training and awareness of open pollinated organic vegetable seeds of selected species and cultivars.	1. 2 awareness programs/materials provided - 3; 2. 4 awareness programs/materials provided - 4; 3. 6 awareness programs/materials provided - 5;	1. 2 awareness programs/materials provided - 3; 2. 4 awareness programs/materials provided - 4; 3. 6 awareness programs/materials provided - 5;	1. 2 awareness programs/materials provided - 3; 2. 4 awareness programs/materials provided - 4; 3. 6 awareness programs/materials provided - 5;
12.Climate Change and Energy efficiency						
10.Agriculture and Food Security		Increase livestock husbandry management in the Cook Islands with technical advice, site visits and training.	Monitoring and supporting farmers livestock & husbandry management needs.	1. 120 reported livestock visits completed - 3; 2. 180 reported livestock visits completed - 4; 3. 240 reported livestock visits completed - 5;	1. 120 reported livestock visits completed - 3; 2. 180 reported livestock visits completed - 4; 3. 240 reported livestock visits completed - 5;	1. 120 reported livestock visits completed - 3; 2. 180 reported livestock visits completed - 4; 3. 240 reported livestock visits completed - 5;
07. Health	7.1 7.5					
10.Agriculture and Food Security	10.2	School garden programs established in schools within the Cook Islands	Schools resourced to establish and maintain school gardens and encouraged to grow local nutritious produce.	1. 8 schools resourced - 3; 2. 10 schools resourced - 4; 3. 12 schools resourced - 5;	1. 8 schools resourced - 3; 2. 10 schools resourced - 4; 3. 12 schools resourced - 5;	1. 8 schools resourced - 3; 2. 10 schools resourced - 4; 3. 12 schools resourced - 5;
07. Health	7.4					
08 Education and Innovation	8.4					

Output 3 – Advisory Funding Appropriation	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
Personnel	239,973	239,973	239,973	239,973
Operating	9,499	9,499	9,499	9,499
Administered Funding	0	0	0	0
Depreciation	0	0	0	0
Gross Operating Appropriation	249,472	249,472	249,472	249,472
Trading Revenue	2,500	2,500	2,500	2,500
Net Operating Appropriation	246,972	246,972	246,972	246,972

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

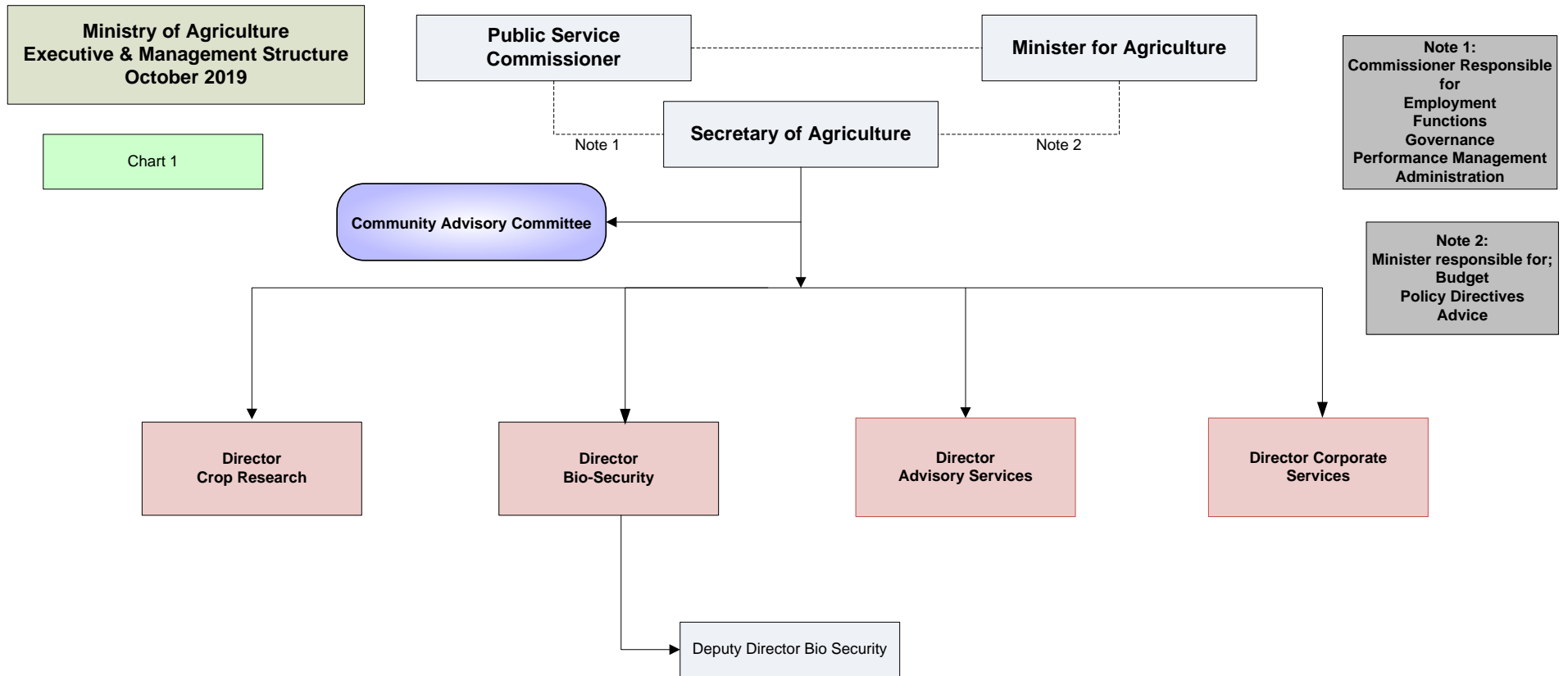
NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25
10. Agriculture and Food Security	10.1 10.2 10.3 10.4	A comprehensive and cohesive Ministry of Agriculture Sector Action Plan 2020-2025 completed	Implementation of the Agriculture Sector Action Plan Initiatives 2020-2025	<ol style="list-style-type: none"> 1. 10% of activities completed each year (2/24) with reports – 3 2. 15% of activities completed each year (4/24) with reports – 4 3. 20% of activities completed each year(5/24) with reports - 5 	<ol style="list-style-type: none"> 1. 10% of activities completed each year (2/24) with reports – 3 2. 15% of activities completed each year (4/24) with reports – 4 3. 20% of activities completed each year(5/24) with reports - 5 	<ol style="list-style-type: none"> 1. 10% of activities completed each year (3/24) with reports – 3 2. 15% of activities completed each year (5/24) with reports – 4 3. 20% of activities completed each year with reports - 5
16. Governance	16.5					
10. Agriculture and Food Security	10.1 10.2 10.3	Market production information on the performance of the	Information and awareness materials for market production	<ol style="list-style-type: none"> 1. 2 awareness programs/materials provided - 3; 	<ol style="list-style-type: none"> 1. 2 awareness programs/materials provided - 3; 	<ol style="list-style-type: none"> 1. 2 awareness programs/materials provided - 3;

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25
03.Economy, Employment, Trade and Enterprise		agriculture industry for Rarotonga and the Pa Enua regularly distributed to stakeholders.	distributed to relevant stakeholders on different platforms.	2. 4 awareness programs/materials provided - 4; 3. 6 awareness programs/materials provided - 5;	2. 4 awareness programs/materials provided - 4; 3. 6 awareness programs/materials provided - 5;	2. 4 awareness programs/materials provided - 4; 3. 6 awareness programs/materials provided - 5;
10. Agriculture and Food Security	10.1 10.2	Administer and coordinate Ministry's funded programs to ensure full expenditure of funds by project end of 30 June 2023	100% disbursement of donor program funds for agriculture projects and programs by 30 June 2023	1. Full disbursement of funds & report submitted 30 June 2023 - 3;	1. Full disbursement of funds & report submitted 30 June 2024 - 3;	1. Monitor progress of GEF 7 funding proposal with NES 2. GEF reporting requirements met
11. Biodiversity and Natural Environment	11.1			2. Full disbursement of funds & report submitted 31 Mar 2023 - 4;	2. Full disbursement of funds & report submitted 31 Mar 2024 - 4;	
				3. Full disbursement of funds & report submitted 31 Dec 2022 - 5; 4. Donor program reporting requirements/measures met 3 requirement -3 5 requirements -4 e	3. Full disbursement of funds & report submitted 31 Dec 2023 - 5;	
10 - Agriculture and Food Security	10.1, 10.2	Maintain excellent administrative and management capacity and capability systems to meet the service needs, demands and expectations of the Ministry's stakeholders for financial and Senior Management team reporting	Provision of corporate services for effective financial reporting of the Ministry	1. Budget, financial and audit reporting deadlines met. 2. On time with all reports prepared in accordance with MFEM guidelines - 3; 3. All reports submitted 2 days before deadline - 4; 4. All reports submitted 4 days before deadline - 5; 5. Monthly report is submitted to MFEM by the 10th working day of the month 6. Fixed Asset Register is updated as required 3. Zero suspension of Bulk Funding 7. Prepare all financial records for an Annual Audit within	1. Budget, financial and audit reporting deadlines met. 2. On time with all reports prepared in accordance with MFEM guidelines - 3; 3. All reports submitted 2 days before deadline - 4; 4. All reports submitted 4 days before deadline - 5;	1. Budget, financial and audit reporting deadlines met. 2. On time with all reports prepared in accordance with MFEM guidelines - 3; 3. All reports submitted 2 days before deadline - 4; 4. All reports submitted 4 days before deadline - 5;

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25
				the 10 working days of receipt of Audit Notice. 8. Respond to any audit issues within 7 working days. 9. Unmodified Audit Opinion 10. Senior Management reports submitted as above		

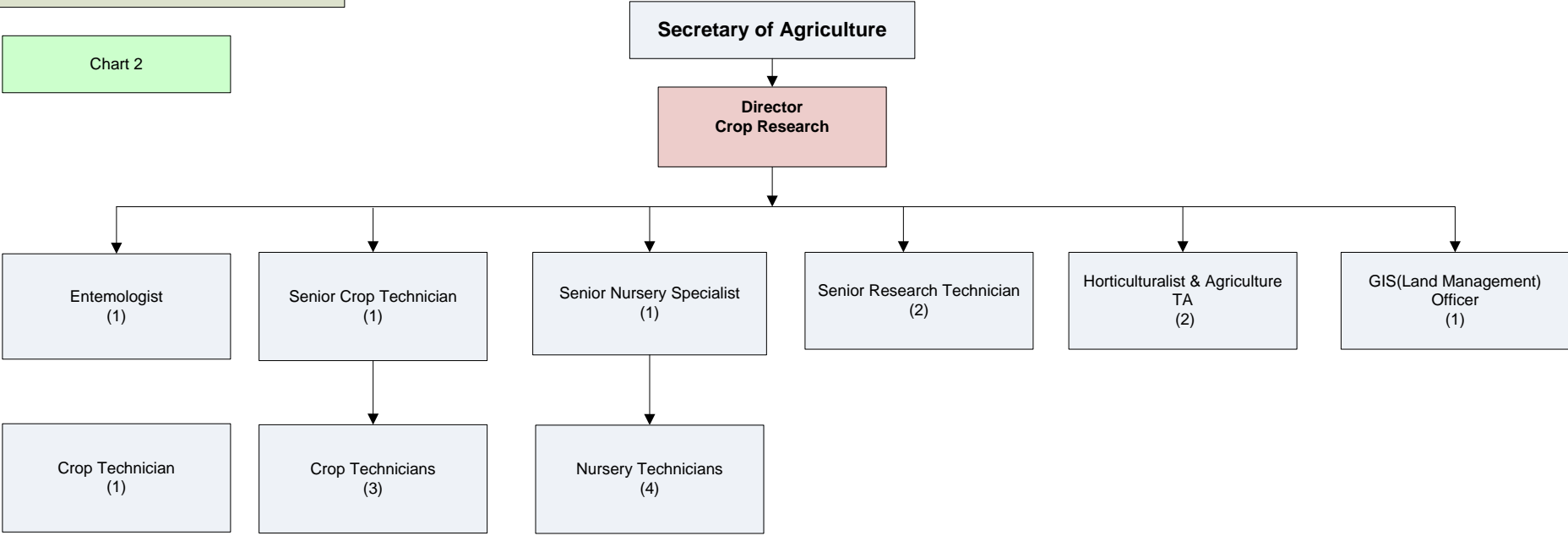
Output 4 – Corporate Services Funding Appropriation	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
Personnel	156,235	156,235	156,235	156,235
Operating	153,238	153,238	153,238	153,238
Administered Funding	0	0	0	0
Depreciation	28,974	28,974	28,974	28,974
Gross Operating Appropriation	338,447	338,447	338,447	338,447
Trading Revenue	0	0	0	0
Net Operating Appropriation	338,447	338,447	338,447	338,447

1.3 Staffing Resources



**Ministry of Agriculture
Crop Research Division
October 2019**

Chart 2



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

Chart 3

Secretary of Agriculture

**Director
Bio Security**

Deputy Director Bio Security

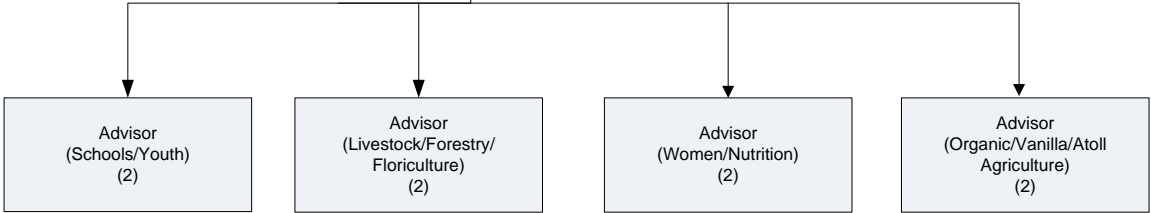
Senior Bio Security Officers (5)
Bio Security Officers (4)
Bio Security Trainees (4)

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

Chart 4

Secretary of Agriculture

**Director
Advisory Services**

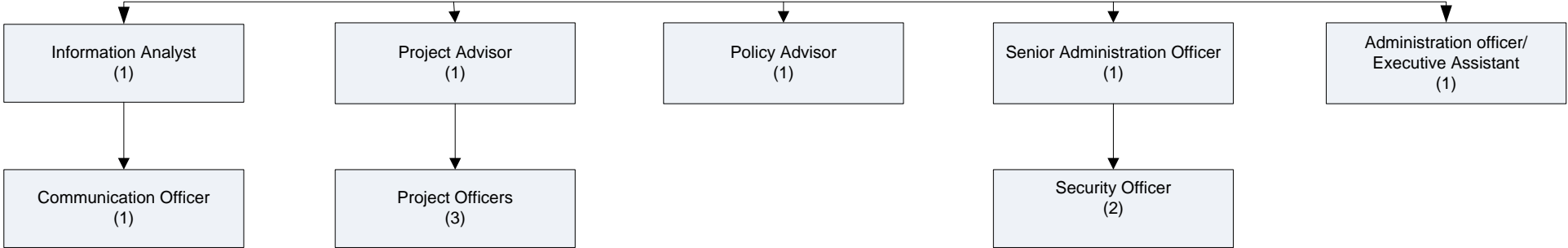


**Ministry of Agriculture
Corporate Services Division
October 2019**

Chart 5

Secretary of Agriculture

Director Corporate Services



2 Office of the Public Expenditure Review Committee & Audit Office

2.1 Background

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

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

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

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

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

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

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

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

Vision

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

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

Significant Achievements and Milestones

1. *Status of the audit of the Cook Islands Government's financial statements as at 31 January 2022*

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

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

Status of the audit of Government Ministries, Outer Island Administrations, State Owned Entities and Other Crown Agencies financial statements as at 31 January 2022.

They have audited / reviewed 86% (38/44) of the 30 June 2020 and 23% (10/44) of the 30 June 2021 financial statements and of all Government Ministries, Outer Island Administrations, State Owned Entities and Other Crown Agencies.

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

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

3. Special reviews, investigations and performance audits

The Office has completed the following audits and reviews as at 31 January 2022:

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

2.2 Outputs and Key Deliverables

OUTPUT	01	Output Title:	THE AUDIT OF THE CONSOLIDATED FINANCIAL STATEMENTS OF GOVERNMENT
<p>The purpose of this Output is to perform a timely and quality audit of the Cook Islands Government’s consolidated financial statements.</p> <ul style="list-style-type: none"> 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 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 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
16. Governance	16.6	Strengthening the accountability, transparency and integrity of Government and public sector entities. To ensure that elected officials act in the best interests of the citizens they represent, Government and public sector entities need to be accountable for their stewardship over, and use of, public resources. The Office strengthens accountability, transparency and integrity by independently auditing public sector operations and reporting on our findings. This enables those charged with public sector governance to discharge their responsibilities, in responding to audit findings and recommendations and taking appropriate corrective action, and thus complete the cycle of accountability.	<p>1. Carrying out the annual audit of the Cook Islands Government (CIG) Financial Statements to ensure that Government are held accountable for their stewardship over, and use of, public resources.</p> <p>(Indicator) The time taken to complete the CIG audit from the date the financial statements are received (months).</p> <p>Expected date of achievement: Ongoing</p>	6 months	6 months	6 months	6 months
16. Governance	16.7	Strengthening the accountability, transparency and integrity of Government and public sector entities. To ensure that elected officials act in the best interests of the citizens they represent, Government and public sector entities need to be accountable for their stewardship over, and use of, public resources. The Office strengthens accountability, transparency and integrity by independently auditing public sector operations and reporting on our findings. This enables those charged with public sector governance to discharge their responsibilities, in responding to audit findings and	<p>2. Enabling those charged with public sector governance to discharge their responsibilities in responding to audit findings and recommendations and taking appropriate corrective action.</p> <p>(Indicator)The time taken to complete the CIG report for those charged with governance from the date the audit report is issued (weeks).</p>	6 weeks	6 weeks	6 weeks	6 weeks

NSDP Goal	NSDP Indic. #	Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables and expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
		recommendations and taking appropriate corrective action, and thus complete the cycle of accountability.	Expected date of achievement: Ongoing				
16. Governance	16.6 16.5	Strengthening the accountability, transparency and integrity of Government and public sector entities. To ensure that elected officials act in the best interests of the citizens they represent, Government and public sector entities need to be accountable for their stewardship over, and use of, public resources. Our Office strengthens accountability, transparency and integrity by independently auditing public sector operations and reporting on our findings. This enables those charged with public sector governance to discharge their responsibilities, in responding to audit findings and recommendations and taking appropriate corrective action, and thus complete the cycle of accountability.	1. Reporting on audit results and thereby enabling the public to hold Government and public sector entities accountable (Indicator) The time taken to publish the completed CIG report for those charged with governance (days). Expected date of achievement: Ongoing	30 days	30 days	30 days	30 days

OUTPUT 1: The audit of the Consolidated Financial Statements of Government Funding Appropriation	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
Personnel	371,700	371,700	371,700	371,700
Operating	29,925	29,925	29,925	29,925
Administered Funding	0	0	0	0
Depreciation	4,500	4,500	4,500	4,500
Gross Operating Appropriation	406,125	406,125	406,125	406,125
Trading Revenue	30,000	30,000	30,000	30,000
Net Operating Appropriation	376,125	376,125	376,125	376,125

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 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
16. Governance	16.5 16.6	Strengthening the accountability, transparency and integrity of Government and public sector entities. To ensure that elected officials act in the best interests of the citizens they represent, Government and public sector entities need to be accountable for their stewardship over, and use of, public resources. The Office strengthens accountability, transparency and integrity by independently auditing public sector operations and reporting on our findings. This enables those charged with public sector governance to discharge their responsibilities, in responding to audit findings and recommendations and taking appropriate corrective action, and thus complete the cycle of accountability.	1. Carrying out the annual audit of the Cook Islands Government (CIG) Financial Statements to ensure that Government are held accountable for their stewardship over and use of, public resources. (Indicator) The % of audits and reviews completed within 6 months from the date the financial statements are received. Expected date of achievement: Ongoing	90%	90%	90%	90%
16. Governance	16.5 16.6	Strengthening the accountability, transparency and integrity of Government and public sector entities. To ensure that elected officials act in the best interests of the citizens they represent, Government and public sector entities need to be accountable for their stewardship over, and use of, public resources. The Office strengthens accountability, transparency and integrity by independently auditing public sector operations and reporting on our findings. This enables those charged with public sector governance to	2. Enabling those charged with public sector governance to discharge their responsibilities in responding to audit findings and recommendations and taking appropriate corrective action. (Indicator) The % of reports for those charged with governance completed within	80%	80%	80%	80%

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables and expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
		discharge their responsibilities, in responding to audit findings and recommendations and taking appropriate corrective action, and thus complete the cycle of accountability.	6 weeks from the date the audit report is issued. Expected date of achievement: Ongoing				
16. Governance	116.5 16.6 16.7	Strengthening the accountability, transparency and integrity of Government and public sector entities. To ensure that elected officials act in the best interests of the citizens they represent, Government and public sector entities need to be accountable for their stewardship over, and use of, public resources. Our Office strengthens accountability, transparency and integrity by independently auditing public sector operations and reporting on our findings. This enables those charged with public sector governance to discharge their responsibilities, in responding to audit findings and recommendations and taking appropriate corrective action, and thus complete the cycle of accountability.	3. Reporting on audit results and thereby enabling the public to hold Government and public sector entities accountable. (Indicator) The time taken to submit and publish the Office's annual report to Parliament each year (months). Expected date of achievement: Ongoing	6 months	6 months	6 months	6 months

OUTPUT 2: The Audit of Ministries, Outer Island Administration, State Owned Entities and Other Crown Agencies Financial Statements Funding Appropriation	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
Personnel	401,100	401,100	401,100	401,100
Operating	29,925	29,925	29,925	29,925
Administered Funding	0	0	0	0
Depreciation	4,500	4,500	4,500	4,500
Gross Operating Appropriation	435,525	435,525	435,525	435,525
Trading Revenue	25,700	25,700	25,700	25,700
Net Operating Appropriation	409,825	409,825	409,825	409,825

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 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
16. Governance	16.5 16.6	Strengthening the accountability, transparency and integrity of Government and public sector entities. To ensure that elected officials act in the best interests of the citizens they represent, Government and public sector entities need to be accountable for their stewardship over, and use of, public resources. The Office strengthens accountability, transparency and integrity by independently auditing public sector operations and reporting on our findings. This enables those charged with public sector governance to discharge their responsibilities, in responding to audit findings and recommendations and taking appropriate corrective action, and thus complete the cycle of accountability.	1. Carrying out investigations, reviews and special purpose audits to ensure that public entities and Government are held accountable for their stewardship over, and use of, public resources. (Indicator) The % of special purpose audits, investigations and reviews completed within 6 months from the date the financial statements or compliant are received. Expected date of achievement: Ongoing	60%	65%	70%	70%
16. Governance	16.5 16.6 16.7	Strengthening the accountability, transparency and integrity of Government and public sector entities. To ensure that elected officials act in the best interests of the citizens they represent, Government and public sector entities need to be accountable for their stewardship over, and use of, public resources. The Office strengthens accountability, transparency and integrity by independently auditing public sector operations and reporting on our findings. This enables those charged with public sector governance to discharge their responsibilities, in responding to audit findings and recommendations and taking appropriate corrective action, and thus complete the cycle of accountability.	2. Enabling those charged with public sector governance to discharge their responsibilities in responding to audit findings and recommendations and taking appropriate corrective action. (Indicator) The number of completed reports submitted to Parliament. Expected date of achievement: Ongoing	Complete and submit 6 investigations and reviews, 3 special purpose audits and 1 performance audit to Parliament	Complete and submit 6 investigations and reviews, 3 special purpose audits and 1 performance audit to Parliament	Complete and submit 6 investigations and reviews, 3 special purpose audits and 1 performance audit to Parliament	Complete and submit 6 investigations and reviews, 3 special purpose audits and 1 performance audit to Parliament

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables and expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
16. Governance		Strengthening the accountability, transparency and integrity of Government and public sector entities. To ensure that elected officials act in the best interests of the citizens they represent, Government and public sector entities need to be accountable for their stewardship over, and use of, public resources. Our Office strengthens accountability, transparency and integrity by independently auditing public sector operations and reporting on our findings. This enables those charged with public sector governance to discharge their responsibilities, in responding to audit findings and recommendations and taking appropriate corrective action, and thus complete the cycle of accountability.	3. Reporting on audit results and thereby enabling the public to hold Government and public sector entities accountable. (Indicator) The % of completed reports for special purpose audits, investigations and reviews published within 30 days. Expected date of achievement: Ongoing <i>PERCA Act Amendment Section 31</i>	100%	100%	100%	100%

OUTPUT 3: Special Reviews, Investigations and Performance Audits Funding Appropriation	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
Personnel	140,160	140,160	140,160	140,160
Operating	29,925	29,925	29,925	29,925
Administered Funding	0	0	0	0
Depreciation	4,500	4,500	4,500	4,500
Gross Operating Appropriation	174,585	174,585	174,585	174,585
Trading Revenue	100,600	100,600	100,600	100,600
Net Operating Appropriation	73,985	73,985	73,985	73,985

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 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
16. Governance	16.6	Being a model Office through leading by example. The Audit Office must be trustworthy. Their credibility depends on being seen as independent, competent and publicly accountable for their operations. In order to make this possible their Office needs to lead by example.	<p>1. Ensuring appropriate transparency and accountability of the Office. Our Office must manage our operations economically, efficiently, effectively and in accordance with applicable laws and regulations, and report publicly on these matters, as appropriate.</p> <p>(Indicator) The time taken to submit and publish the Office's externally audited financial statements and annual report to Parliament each year (months).</p> <p>Expected date of achievement: Ongoing</p>	6 months	6 months	6 months	6 months
16. Governance	16.5 16.6	Being a model Office through leading by example. The Audit Office must be trustworthy. Their credibility depends on being seen as independent, competent and publicly accountable for their operations. In order to make this possible their Office needs to lead by example.	<p>2. Capacity building through promoting learning and knowledge sharing. Our Office promotes continuing professional development that contributes to individual, team and Office excellence.</p> <p>(Indicator) The number of staff undertaking post graduate studies and professional qualifications (Chartered Accountant) funded by the Office</p> <p>Office Expected date of achievement: Ongoing</p>	4	2	2	2
16. Governance	16.5 16.6	Being a model Office through leading by example. The Audit Office must be trustworthy. Their credibility depends on being seen as independent, competent and publicly accountable for their operations. In order to make this possible their Office needs to lead by example.	<p>3. Complying with the Office's Code of Ethics (COE) and Independence requirements (INTOSAI Code of Ethics). Our Office should apply high standards of integrity and ethics.</p> <p>(Indicator) The number of breaches in the Office's COE and Independence requirements reported to the Director.</p>	The number of breaches in the Office's COE and Independence requirements	The number of breaches in the Office's COE and Independence requirements	The number of breaches in the Office's COE and Independence requirements	The number of breaches in the Office's COE and Independence requirements

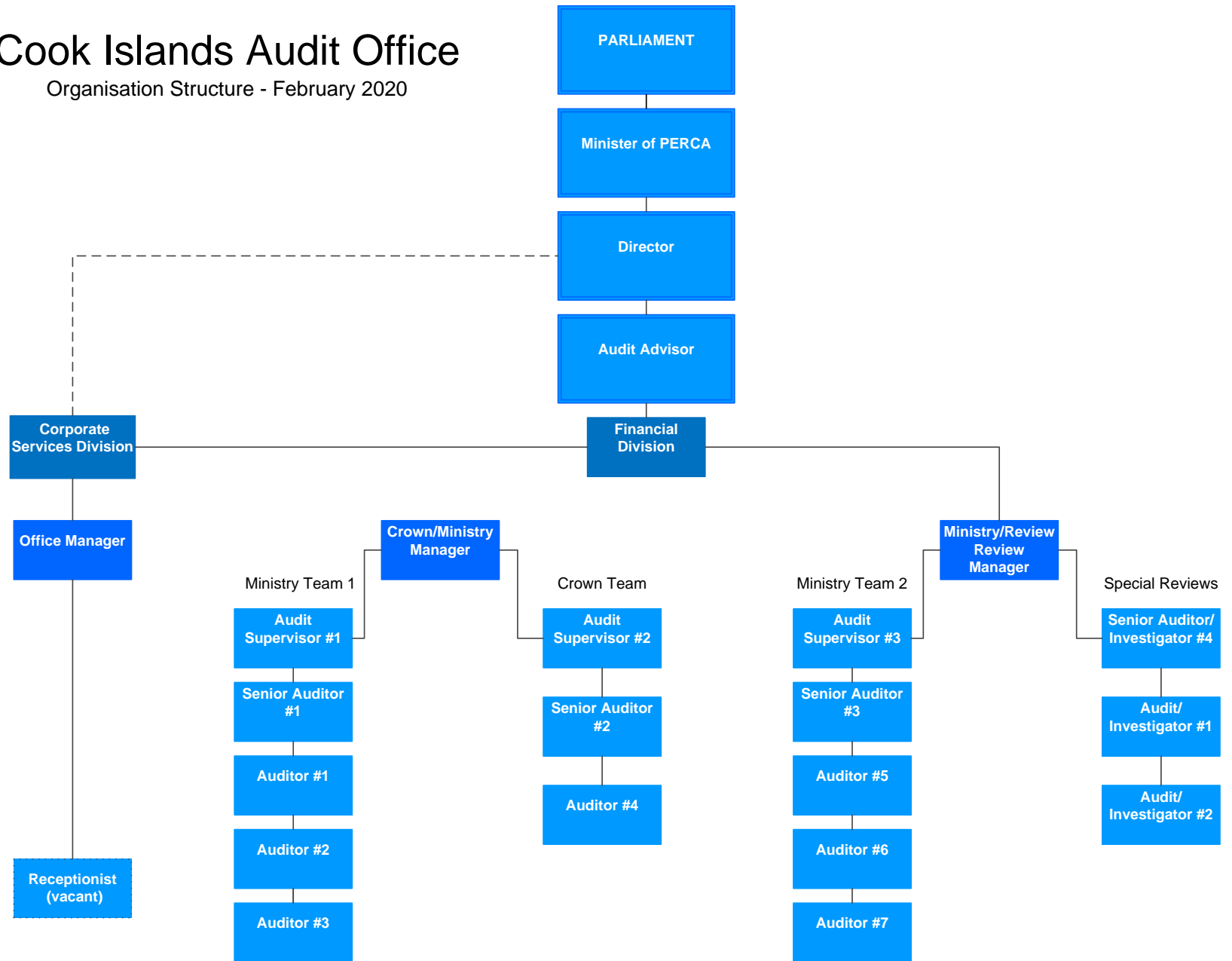
NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables and expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
			Expected date of achievement: Ongoing	reported to the Director.	ts reported to the Director.	ts reported to the Director.	ts reported to the Director.

OUTPUT 4: Corporate Services Funding Appropriation	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
Personnel	83,993	83,993	83,993	83,993
Operating	29,926	29,926	29,926	29,926
Administered Funding	0	0	0	0
Depreciation	2,500	2,500	2,500	2,500
Gross Operating Appropriation	116,419	116,419	116,419	116,419
Trading Revenue	0	0	0	0
Net Operating Appropriation	116,419	116,419	116,419	116,419

2.3 Staffing Resources

Cook Islands Audit Office

Organisation Structure - February 2020



3 Business Trade and Investment Board

3.1 Background

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

Vision

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

Significant Achievements and Milestones

1. Provided online one-stop shop guide on regulatory requirements for businesses, Dec 21.
2. Established a platform for promoting small local businesses and increased its following.
3. Increased the variety of business trainings available and increased training to the Pa Enea, empowering people to succeed in business.

3.2. Outputs and Key Deliverables

OUTPUT:	01	OUTPUT TITLE:	BUSINESS ENTERPRISE
<ol style="list-style-type: none"> 1. Funding – Ensure that the Revolving Fund is sustainable to encourage and support local businesses 2. Information – Provide relevant and updated business information via Business Fact Sheet, Business Gazette, Website and Facebook 3. Support Services – Initiate relevant face to face business support via One on One Business Consultation and Business to Business Mentoring 4. Training – Deliver business training and capacity building in an interactive and practical manner, with an emphasis in the Pa 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 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
03.Economy, Employment, Trade and Enterprise	3.2	Manage the Revolving Fund:	<ol style="list-style-type: none"> 1. Streamlined loan application process. Clear criteria for each individual Revolving Fund. 2. Close monitoring of lending portfolio and bad debts. 3. Rebuild database and update BE data 	<ol style="list-style-type: none"> 1. One week turn-around time for processing of applications. 2. Reduction of arrears to 30% of amount lent p.a. 	<ol style="list-style-type: none"> 1. One week turn-around time for processing of applications. 2. Reduction of arrears to 40% of amount lent p.a. 	<ol style="list-style-type: none"> 1. 5 days' turnaround time for soft loan applications. 2. Reduce arrears by 50% of amount lent out. 	<ol style="list-style-type: none"> 1. 3 days' turnaround time for soft loan applications. 2. Reduce arrears clients by 70%
	3.3	<ol style="list-style-type: none"> 1. BSF - Business Support Funds 2. ADF - Agriculture Development Fund 3. SEF - Sustainable Export Fund 4. VELs - Vanilla Enterprise Loan Scheme <ul style="list-style-type: none"> • in an effective manner to ensure sustainability of the fund. 					
03.Economy, Employment, Trade and Enterprise	EDS4.1.21	Provide information and advice. Cook Islanders are better informed and up skilled about business in general. Review of BTIB's current skills training programs to ensure they meet the marketing and commercialisation skills needs of Pa Enua businesses.	<ol style="list-style-type: none"> 1. Producing an updated cost of doing business Fact Sheet twice per annum. 2. Produce monthly Business Gazette. 3. Business advice and support monthly. Carry out needs analysis on the training needs of businesses and 	<ol style="list-style-type: none"> 1. At least 1,000 business fact sheet distributed. 2. At least 30 Gazette subscribers. 3. Develop and deliver at least 25 relevant training programs in Rarotonga and the Pa Enua 	<ol style="list-style-type: none"> 1. At least 1,000 business fact sheet distributed. 2. At least 50 Gazette subscribers. 3. Develop and deliver at least 30 relevant training programs in Rarotonga and the Pa Enua 	<ol style="list-style-type: none"> 1. At least 1,000 business fact sheet distributed. 2. At least 70 Gazette subscribers. 3. Develop and deliver at least 30 relevant training programs in Rarotonga and the Pa Enua 	<ol style="list-style-type: none"> 1. At least 1,000 business fact sheet distributed. 2. At least 90 Gazette subscribers. 3. Develop and deliver at least 30 relevant training programs in Rarotonga and 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 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
			develop relevant training programs.				
03.Economy, Employment, Trade and Enterprise	EDS1.19	Review the effectiveness of the BTIB revolving fund loan scheme and consider expanding it to specifically target small Pa Enea business.	Critically analyse effectiveness of BTIB revolving fund to focus on specific business development areas in the Pa Enea	Focus revolving funds on Pa Enea business development. At least 15 businesses supported by fund.	Focus revolving funds on Pa Enea business development. At least 20 businesses supported by fund. Assess effectiveness.	Focus revolving funds on Pa Enea business development. At least 30 businesses supported by fund. Realign according to the review.	Focus revolving funds on Pa Enea business development. At least 30 businesses supported by fund. Realign according to the review.
03.Economy, Employment, Trade and Enterprise		<ol style="list-style-type: none"> 1. Provide Cook Islanders with business information and knowledge and the basic tools for managing and starting up a new business. 2. Provide Cook Islanders in business with basic accounting tool for managing their finances 	Providing training and workshops on business related topics such as tax, costs of doing a business; Setting up a Basic Accounting tool that is easy and cost effective to understand and use	<ol style="list-style-type: none"> 1. Number of people attending training <ul style="list-style-type: none"> • 70 Outer Islands • 70 Rarotonga. 2. Number of people using Basic Accounting Tools. <ul style="list-style-type: none"> • 30 Pa Enea • 40 Rarotonga 	<ol style="list-style-type: none"> 1. Number of people attending training <ul style="list-style-type: none"> • 70 Outer Islands • 70 Rarotonga. 2. Number of people using the Basic accounting tools. <ul style="list-style-type: none"> • 49 Pa Enea • 50 Rarotonga 	<ol style="list-style-type: none"> 1. Number of people attending training <ul style="list-style-type: none"> • 70 Outer Islands • 70 Rarotonga. 2. Number of people using the Basic accounting tools. <ul style="list-style-type: none"> • 49 Pa Enea • 50 Rarotonga 	<ol style="list-style-type: none"> 1. Number of people attending training in Pa Enea - at least 100, 100 Rarotonga. 2. Number of people using the Basic accounting tools. 49 Pa Enea, 50 Rarotonga. 3. Number of people compliant with Business regulatory requirements in Pa Enea - 80%
03.Economy, Employment, Trade and Enterprise	NSDP indicator3.7	Minimising barriers to doing business in the Cook Islands	Provide to the businesses information relevant to the ongoing sustainable operation of their business.	Collect all relevant data required by businesses and provide them, especially to the Pa Enea	Collect all relevant data required by businesses and provide them, especially to the Pa Enea	Collect all relevant data required by businesses and provide them, especially to the Pa Enea	Collect all relevant data required by businesses and provide them, especially to the Pa Enea. 2. Translate documents in their dialects. 3. Review and evaluate policy. Refine and improve if necessary.

Output 1: Business Enterprise Funding Appropriation	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
Personnel	60,172	69,699	69,699	69,699
Operating	44,600	44,600	44,600	44,600
Administered Funding	0	0	0	0
Depreciation	667	667	667	667
Gross Operating Appropriation	105,439	114,966	114,966	114,966
Trading Revenue	600	600	600	600
Net Operating Appropriation	104,839	114,366	114,366	114,366

OUTPUT:	02	OUTPUT TITLE:	TRADE AND MARKETING
<ol style="list-style-type: none"> 1. Support for land and marine resource businesses to increase domestic trade with the Pa Enua and encourage export 2. Encourage trade in social businesses (social benefit to society) in collaboration with other Agencies and stakeholders 3. Provide marketing support for businesses 4. Support events for small business enterprises in private, public partnerships 5. Provide advice to stakeholders on foreign and local trade 6. To support businesses in conjunction with other Agencies that targets import substitution products 			

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
03.Economy, Employment, Trade and Enterprise	3.2 EDS1.20	<ol style="list-style-type: none"> 1. To provide an avenue for local businesses to market and sell their products and services. 2. Review mechanisms to connect Pa Enua business with Rarotonga commercial and export markets more effectively. 	<ol style="list-style-type: none"> 1. Organizing Trade Days and Night markets that will engage vendors. 2. Identify existing mechanisms that is effective and proving to work well; capitalize on those. 3. Carry out research on innovative and technological involved mechanisms to connect to Rarotonga and export markets. 	<ol style="list-style-type: none"> 1. Number of vendors registered per event: <ul style="list-style-type: none"> • Trade 70 • Night Markets 50. 2. Encourage and support Pa Enua Trade Events. 3. Number of mechanisms that work effectively. 	<ol style="list-style-type: none"> 1. Number of vendors registered per event <ul style="list-style-type: none"> • Trade 80 • Night Markets 60. 2. Encourage and support Pa Enua Trade Events. 3. Number of mechanisms that work effectively. 	<ol style="list-style-type: none"> 1. Number of vendors registered per event: <ul style="list-style-type: none"> • Trade 80 • Night Markets 60. 2. Encourage and support Pa Enua Trade Events. 3. Number of mechanisms that work effectively. 	<ol style="list-style-type: none"> 1. Number of vendors registered per event <ul style="list-style-type: none"> • - Trade day 85, • Night markets 60. 2. Establish business connections and mentoring system to support business development in the Pa Enua.

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
03.Economy, Employment, Trade and Enterprise	3.3 EDS4.20	<ol style="list-style-type: none"> Increase market awareness of local products. Develop strategy to best service and merchandise exports by local companies. Develop a national brand for local products 	<ol style="list-style-type: none"> Promotion via BTIB Facebook, websites, newsletters and also Business Gazette. Start re-branding exercise of all Cook Islands products. Roll out brand to the local and international market Endorsed by Cabinet. 	<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). Number of products labelled with Cook Islands brand. 	<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). Number of products labelled with Cook Islands brand. 	<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). Number of products labelled with Cook Islands brand. 	<ol style="list-style-type: none"> Number of likes on BTIB Facebook 10,000. Number of hits to BTIB website, 11,000. Number of subscribers for business gazette (as per output 1). Number of products labelled with Cook Islands brand - 80%.
03.Economy, Employment, Trade and Enterprise	3.3	Increase import substitution to reduce reliance on imports.	<p>Facilitate import substitution (produce) projects through business support funds.</p> <ul style="list-style-type: none"> Promote the importance of import substitution and give priority to those businesses. 	At least 16 import substitution projects funded (as per Output 1)	At least 206 import substitution projects funded (as per Output 1)	At least 20 import substitution projects funded (as per Output 1)	At least 40 products no longer imported but planted locally
03.Economy, Employment, Trade and Enterprise	3.1	Expand economic opportunities for Cook Islanders.	<ol 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 Enea). Carry out market research that identifies potential buyers of produce. Carry out market research to identify a list of potential high growth tradable products (goods and services) in 	<ol style="list-style-type: none"> Six (6) businesses exporting Cook Islands products to overseas buyers. Twelve (12) suppliers in Pa Enea assisted by the BTIB by means of, packaging, freight cost, networking and promotional sales in office to the public. Fifteen (15) potential buyers identified, 	<ol style="list-style-type: none"> Six (6) businesses exporting Cook Islands products to overseas buyers. Twelve (12) suppliers in Pa Enea assisted by the BTIB by means of, packaging, freight cost, networking and promotional sales in office to the public. Sixteen (16) potential buyers identified 	<ol style="list-style-type: none"> Six (6) businesses exporting Cook Islands products to overseas buyers. Twelve (12) suppliers in Pa Enea assisted by the BTIB by means of, packaging, freight cost, networking and promotional sales in office to the public. Sixteen (16) potential buyers identified 	<ol style="list-style-type: none"> 8 businesses exporting Cook Islands products to overseas buyers. 15 suppliers in Pa Enea assisted by the BTIB by means of, packaging, freight cost, networking and promotional sales in office to the public. 20 potential buyers identified

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
			conjunction with other Agencies.	businesses are promoted at each Trade Day events.	businesses are promoted at each Trade Day events.	businesses are promoted at each Trade Day events.	
03.Economy, Employment, Trade and Enterprise	3.2 EDS 3.3	<ol style="list-style-type: none"> 1. Ensure sustainable businesses are practiced by Cook Islands people. 2. 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 Cultural Development to formally establish the Cultural Industry and work with Cook Islands people to use their traditional knowledge as products and services for their benefit.	<ol style="list-style-type: none"> 1. At least fifteen (15) local businesses are promoted at each Trade Day events. 2. Eight (8) products are export ready. 	<ol style="list-style-type: none"> 1. At least twenty (20) local businesses are promoted at each Trade Day events. 2. Twelve (12) products are export ready. 	<ol style="list-style-type: none"> 1. At least twenty (20) local businesses are promoted at each Trade Day events. 2. Twelve (12) products are export ready. 	<ol style="list-style-type: none"> 1. Review and evaluated the "Local product" strategy with the Ministry of Culture to promote suppliers of local handicrafts; 2. At least 20 local businesses are promoted using facebook, websites and newsletters. 3. 12 products are export ready.
03.Economy, Employment, Trade and Enterprise	3.2	<ol style="list-style-type: none"> 1. Encouraging sustainable development by working together with other Ministries and the private sector. 2. Implementation of the Trade Policy Framework. 	<ol style="list-style-type: none"> 1. Encourage Public Private Partnerships through co-sponsorship of events and collaborating on promotion of trade/investment activities. Will target at least 7 collaborations each year with a view to increasing each year. 2. Implementation of the Trade Policy Framework. 	<ol style="list-style-type: none"> 1. Twelve (12) collaborations created. 2. Implementation of the Trade Policy Framework. 	<ol style="list-style-type: none"> 1. Fourteen (14) collaborations created. 2. Implementation of the Trade Policy Framework. 	<ol style="list-style-type: none"> 1. Fourteen (14) collaborations created. 2. Implementation of the Trade Policy Framework. 	<ol style="list-style-type: none"> 1. Trade Policy Framework reviewed and evaluated for better/improved outputs. 2. 15 local and 5 international or regional collaborations created.

Output 2: Trade & Marketing Funding Appropriation	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
Personnel	38,302	38,302	38,302	38,302
Operating	48,466	48,466	48,466	48,466
Administered Funding	0	0	0	0
Depreciation	667	667	667	667
Gross Operating Appropriation	87,435	87,435	87,435	87,435
Trading Revenue	27,400	27,400	27,400	27,400
Net Operating Appropriation	60,035	60,035	60,035	60,035

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 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
03.Economy, Employment, Trade and Enterprise	3.2 EDS4.8	Comprehensive review of the current foreign investment framework to ensure that it is fit for purpose.	Review the Draft Foreign Investment framework and provide advice to the Board and Cabinet on future investment directions in the Cook Islands.	Develop policy, legislation, regulation and code to reflect the intent of the country pertaining to investments.	1. Implement and promote the new Policy. 2. Develop necessary monitoring and evaluation framework relevant to the new Policy Framework.	1. Implement and promote the new Policy. 2. Develop necessary monitoring and evaluation framework relevant to the new Policy Framework.	1. Create seamless systems to ensure application process for foreign investment is not cumbersome or complicated. 2. Database updated and linked
03.Economy, Employment, Trade and Enterprise	EDS3.8	Develop a marketing strategy with the intent of attracting Cook Islanders abroad to invest in the Cook Islands	1. Develop a solid foundation of information to understand pull factors for investment by Cook Islanders	1. Develop strategies to pull investments by Cook Islanders into the Cook Islands.	1. Review draft strategies, consult and submit for Cabinet submission. 2. Continue to collect, process and report	1. Review draft strategies, consult and submit for Cabinet submission. 2. Continue to collect, process and report	1. Implement strategies on attracting Cook Islanders abroad to invest 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 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
			back into the Cook Islands. 2. Review and rebuild the Foreign Investment Database to better serve decision making process.	2. Continue to collect, process and report meaningful information on foreign investment in the Cook Islands. 3. Monitor, evaluate and make changes as necessary.	meaningful information on foreign investment in the Cook Islands.	meaningful information on foreign investment in the Cook Islands.	2. Review and refine where necessary. Continue to collect, process and report meaningful information on foreign investment in the Cook Islands.
03.Economy, Employment, Trade and Enterprise		1. Improve efficiency in the processing of applications. 2. Maintain foreign enterprise database. 3. Improve accuracy in the foreign enterprise data.	1. Improve efficiency of processing applications for Foreign Investors. 2. Maintain accurate and reliable information in the foreign direct investment database.	1. Twenty-three (23) days to process applications, subject to credit and INTERPOL checks. 2. 100% applications (approvals and declines) recorded in database. 3. No backlog in database entry.	1. Twenty-three (23) days to process applications, subject to credit and INTERPOL checks. 2. 100% applications (approvals and declines) recorded in database. 1. No backlog in database entry.	1. Twenty-three (23) days to process applications, subject to credit and INTERPOL checks. 2. 100% applications (approvals and declines) recorded in database. 3. No backlog in database entry.	1. 5 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
03.Economy, Employment, Trade and Enterprise		1. Improve efficiency in the processing of applications. 2. Maintain foreign enterprise database. Improve accuracy in the foreign enterprise data.	Monitor and evaluate progress of investment in each economic sector	Obtain annual reports and financials of 100% foreign enterprise registered	Obtain annual reports and financials of 100% foreign enterprise registered	Obtain annual reports and financials of 100% foreign enterprise registered	Obtain annual reports and financials of 100% foreign enterprise registered
14.Population and People	NSDP indicator 14.3	Foreign direct investment as a percentage of GDP annually	Develop a data collection system to reflect the amount of foreign investments collected and compared to the annual Gross Domestic Product	1. Collect all relevant data and update database. 2. Report data against national accounts data set	1. Collect all relevant data and update database. 2. Report data against national accounts data set	1. Collect all relevant data and update database. 2. Report data against national accounts data set	1. Collect all relevant data and update database; 2. Report data against national accounts data set. 3. Review data on a six monthly basis

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
14.Population and People	NSDP indicator 14.2	Increase economic engagement of Cook Islanders in key investment areas.	Percentage of Cook Islands Investment versus foreign investment in the Cook Islands.	<ol style="list-style-type: none"> 1. Work out draft incentives for Cook Islands people to invest in businesses. 2. Draft marketing strategy tabled with Government for endorsement. 	<ol style="list-style-type: none"> 1. Final incentives document approved by Cabinet. 2. Final marketing strategy endorsed by Cabinet. 	<ol style="list-style-type: none"> 1. 40% of foreign direct investments into businesses are from Cook Islands people or joint venture. 2. Increased number of ownership in businesses are by Cook Islanders. 	<ol style="list-style-type: none"> 1. 60% of foreign direct investments into businesses are from Cook Islands people or joint venture; 2. Increased number of ownership in businesses are by Cook Islanders.

Output 3: Foreign Investment Funding Appropriation	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
Personnel	38,302	38,302	38,302	38,302
Operating	46,600	46,600	46,600	46,600
Administered Funding	0	0	0	0
Depreciation	667	667	667	667
Gross Operating Appropriation	85,569	85,569	85,569	85,569
Trading Revenue	0	0	0	0
Net Operating Appropriation	85,569	85,569	85,569	85,569

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 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
15.Governance	15.5	Promotion of a just society with transparency and accountability	<ol style="list-style-type: none"> 1. High quality inspections are scheduled and conducted as per Guidelines. 2. Regular monitoring of online business activities by foreign investors. 	<ol style="list-style-type: none"> 1. Number of site visits conducted – 100% of all registered foreign enterprises. 2. All online non-compliant activities investigated and shut down immediately. 	<ol style="list-style-type: none"> 1. Number of site visits conducted – 100% of all registered foreign enterprises. 2. All online non-compliant activities investigated and shut down immediately. 	<ol style="list-style-type: none"> 1. Number of site visits conducted – 100% of all registered foreign enterprises. 2. All online non-compliant activities investigated and shut down immediately. 	<ol style="list-style-type: none"> 1. Number of site visits conducted – 100% of all registered foreign enterprises. 2. All online non-compliant activities investigated and shut down immediately.
15.Governance	15.5	Promotion of a just society with transparency and accountability	Investigation of complaints made against foreign enterprises as they arise.	Number of investigations made - 100%	Number of investigations made - 100%	Number of investigations made - 100%	Number of investigations made - 100%
15.Governance	15.5	Promotion of a just society with transparency and accountability	Investigations for a breach of the Development Investment Act 1995-96 are implemented as necessary	<ol style="list-style-type: none"> 1. Number of recommended actions implemented 100%. 2. Prosecutions at least 2. 	<ol style="list-style-type: none"> 1. Number of recommended actions implemented – 100%. 2. Prosecutions at least 2. 	<ol style="list-style-type: none"> 1. Number of recommended actions implemented 100%. 2. Prosecutions at least 2. 	<ol style="list-style-type: none"> 1. Number of recommended actions implemented 100%. 2. Prosecutions at least 2.
	15.5	Promotion of a just society with transparency and accountability	Follow up and site visit for arrears clients who are supported under the Business Enterprise soft loans scheme.	80% of arrears clients comply with repayment obligations.	90% of arrears clients comply with repayment obligations.	90% of arrears clients comply with repayment obligations.	90% of arrears clients comply with repayment obligations.
15.Governance	15.5	Monitor to ensure that BTIB delivers high quality services to the public, internal and external clients, employees, Ministries/Agencies	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 annual surveys for internal and external application. 2. Undertake annual survey on all services provide by BTIB.

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
		and other stakeholders.		3. Realign service accordingly.	3. Realign service accordingly.	3. Realign service accordingly.	3. Realign service accordingly.

Output 4: Monitoring & Compliance Funding Appropriation	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
Personnel	32,388	32,388	32,388	32,388
Operating	46,600	46,600	46,600	46,600
Administered Funding	0	0	0	0
Depreciation	667	667	667	667
Gross Operating Appropriation	79,655	79,655	79,655	79,655
Trading Revenue	0	0	0	0
Net Operating Appropriation	79,655	79,655	79,655	79,655

OUTPUT:	05	OUTPUT TITLE:	CORPORATE SERVICES
<ul style="list-style-type: none"> To provide strategic policy advice to guide the development and implementation of all Outputs in line with the NSDP and the EDS. 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 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
15.Governance	15.6	Practice good governance with transparency and accountability and to meet all MFEM, OPSC and Audit requirements	1. Phased cash flow completed weekly. 2. Accurate monthly reports for Management, CEO MFEM and Board	1. Internal controls on financials and administration complied. 2. Nil suspension of Bulk Funding. 3. Audit reports are unmodified.	1. Internal controls on financials and administration complied. 2. Nil overspending. 3. Nil suspension of Bulk Funding.	1. Internal controls on financials and administration complied. 2. Nil overspending. 3. Nil suspension of Bulk Funding.	1. Internal controls on financials and administration complied. 2. Nil overspending. 3. Nil suspension of Bulk Funding.

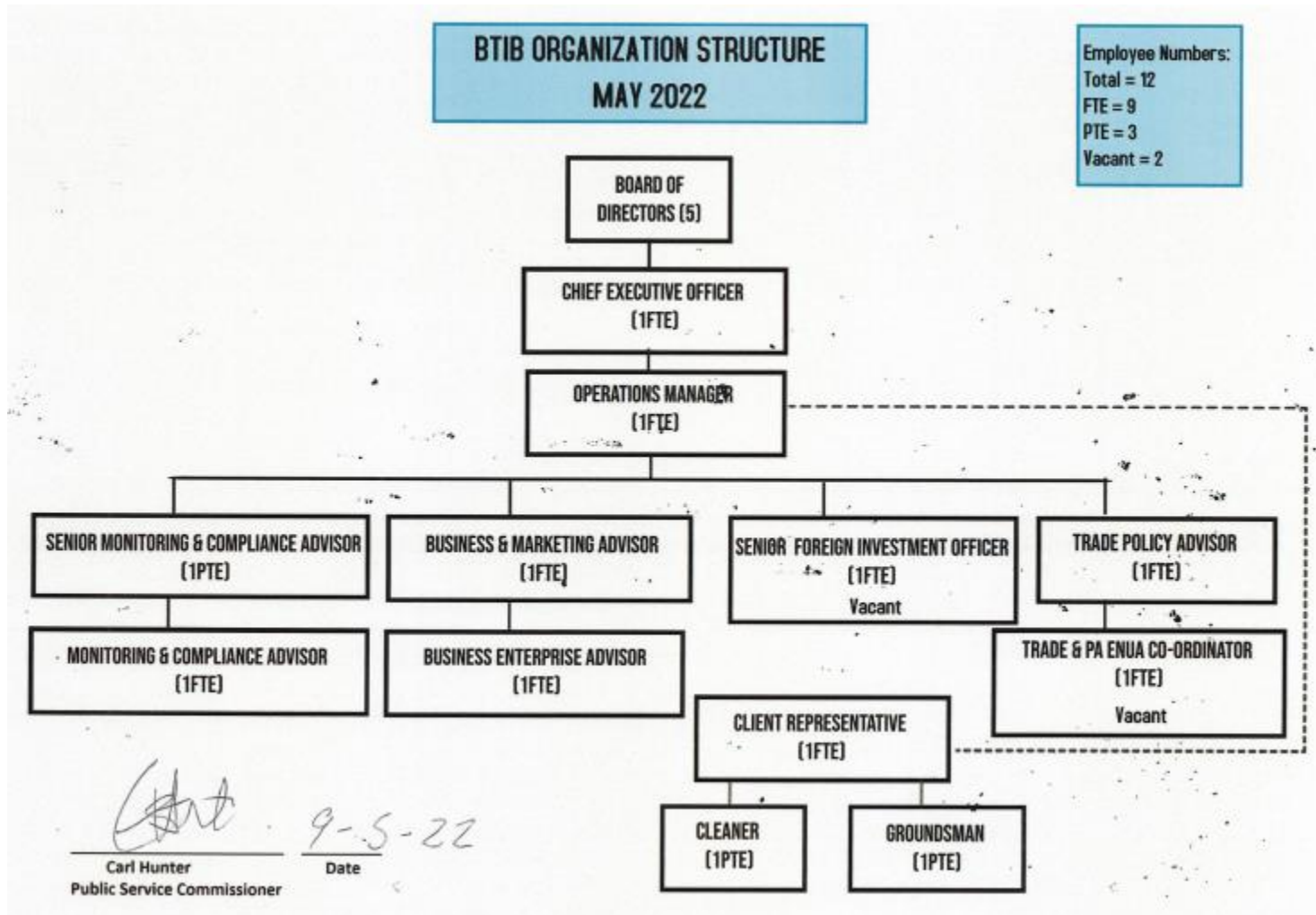
NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
		and deliver financial reporting that results in well-informed decisions based on high quality financial information.	<ol style="list-style-type: none"> 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. 	<ol style="list-style-type: none"> 4. Accurate, and timely financial reports produced. 5. Nil special audit investigation. 	<ol style="list-style-type: none"> 4. Audit reports are unmodified. 5. Accurate, and timely financial reports produced. 6. Nil special audit investigation. 	<ol style="list-style-type: none"> 4. Audit reports are unmodified. 5. Accurate, and timely financial reports produced. 6. Nil special audit investigation. 	
15.Governance	15.6		Audit management reporting issues are accommodated within the financial year immediately after receiving the audit management letter.	<ol style="list-style-type: none"> 1. Work closely with MFEM on FMIS for financial management. 2. Nil management report issues. 	<ol style="list-style-type: none"> 1. Work with MFEM on FMIS for financial management. 2. Nil Management report issues 	<ol style="list-style-type: none"> 1. Work with MFEM on FMIS for financial management. 2. Nil Management report issues 	<ol style="list-style-type: none"> 1. Work with MFEM on FMIS for financial management. 2. Nil Management report issues
15.Governance	15.5	Practice good governance with transparency and accountability and to meet all MFEM Requirements, PSC requirements and Audit requirements and deliver financial	HR Management	<ol style="list-style-type: none"> 1. Staff Recruitment: <ul style="list-style-type: none"> • Nil vacancies • 100% staff retention. 2. Staff performance: <ul style="list-style-type: none"> • All staff are appraised on their performance twice a year. • 80% of staff are rated 50% and above. 	<ol style="list-style-type: none"> 1. Staff Recruitment: <ul style="list-style-type: none"> • Nil vacancies • 100% staff retention. 2. Staff performance: <ol style="list-style-type: none"> 1. All staff are appraised on their performance twice a year. 2. 80% of staff are rated 50% and above. 	<ol style="list-style-type: none"> 1. Staff Recruitment: <ul style="list-style-type: none"> • Nil vacancies • 100% staff retention. 2. Staff performance: <ul style="list-style-type: none"> • All staff are appraised on their performance twice a year. • 80% of staff are rated 50% and above. 	<ol style="list-style-type: none"> 1. Staff Recruitment: <ul style="list-style-type: none"> • Nil vacancies • 100% staff retention. 2. Staff performance: <ul style="list-style-type: none"> • All staff are appraised on their performance twice a year. • 80% of staff are rated 50% and above.
16.Governance	15.5	reporting that results in well-informed decisions based on high quality financial information.	<ol style="list-style-type: none"> 1. Staff development and team building programmes implemented and maintained 2. Review and analyse all operational policies, 	<ol style="list-style-type: none"> 1. 12x In-house training. 2. 4x External Training (includes International and Local courses/ training/ workshops) 	<ol style="list-style-type: none"> 1. 15x In-house training. 2. 4x External Training (includes International and Local courses/ training/ workshops) 	<ol style="list-style-type: none"> 1. 18x In-house training. 2. 4x External Training (includes International and Local courses/ training/ workshops) 	<ol style="list-style-type: none"> 1. At least 70% of staff to take courses through local institutions or online courses that contribute to a credible qualification.

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
			highlights relevancy and update regularly	<ul style="list-style-type: none"> 3. Review and update policies according to changing times. 4. Develop new policies as required. 5. Share updated information. 	<ul style="list-style-type: none"> 3. Review and update policies according to changing times. 4. Develop new policies as required. 5. Share updated information 	<ul style="list-style-type: none"> 3. Review and update policies according to changing times. 4. Develop new policies as required. 5. Share updated information. 	<ul style="list-style-type: none"> 2. 5x External Training (includes International and Local courses/ training/ workshops); 3. Review and update policies according to changing times, 4. Develop new policies as required; 5. Share updated information
03.Economy, Employment, Trade and Enterprise. 01. Wellbeing 15.Governance	3.2 1.1 15.5	Practice good governance with transparency and accountability and to meet all MFEM Requirements, PSC requirements and Audit requirements by delivering strategic management services that results in well-informed decision making based on high quality statistical information.	<ul style="list-style-type: none"> 1. Provide good governance, transparency and accountability training regularly for all staff. 2. Introduce measures to verify the practice of good governance, transparency and accountability. 	<ul 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. 2. No complaints, unmodified audit report, no special audit report. 3. Divisional support. 	<ul 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. 2. No complaints, unmodified audit report, no special audit report. 3. Divisional support. 	<ul 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. 2. No complaints, unmodified audit report, no special audit report. 3. Divisional support. 	<ul 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. 2. No complaints, unmodified audit report, no special audit report. 3. Divisional support.

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
03.Economy, Employment, Trade and Enterprise	ERR NSDP Indicator 3.4	Increase economic diversity	1. Development of other industries that is not tourism such as finance, fisheries, agriculture, creative culture, etc. 2. Strengthen these other industries and diversify our economic base to reduce economic vulnerability and reliance on a single industry	Formally establish at least 2 industries and ensure sustainability	Formally establish at least 2 industries and ensure sustainability	Formally establish at least 2 industries and ensure sustainability	Formally establish at least 2 industries and ensure sustainability

Output 5: Corporate Services Funding Appropriation	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
Personnel	195,836	211,309	211,309	211,309
Operating	56,000	56,000	56,000	56,000
Administered Funding	0	0	0	0
Depreciation	1,333	1,333	1,333	1,333
Gross Operating Appropriation	253,169	268,642	268,642	268,642
Trading Revenue	0	0	0	0
Net Operating Appropriation	253,169	268,642	268,642	268,642

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 \$500 million, with a broader responsibility of risks of nearly a billion dollars in the medium term (3-5 years), including a number of large infrastructure projects. CIIC's vision is "Te au apinga puapinga te ka tauturu i te iti-tangata Kuki Airani, Quality assets that serve the Cook Islands people."

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

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

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

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

Vision

Te au apinga puapinga te ka tauturu i te iti-tangata Kuki Airani.

"Quality assets that serve the Cook Islands people."

Tau meitaki no te akakoro'anga, akatuke atu i te au apinga no te katoatoa te ka oronga mai, tauturu mate akameitaki atu i te turanga ora'anga o te iti-tangata Kuki Airani.

"Fit for purpose, transformational public assets that deliver, serve, and improve the wellbeing of the Cook Islands people, in harmony with our culture and our environment."

Significant Achievements and Milestones

- 1) Support Amidst Covid-19; as the COVID-19 spread around the World, with its profound effect on the Cook Islands economy, the CIIC Group focused on managing its entities effectively and providing reassurance to the public, that essential public services would continue and various support initiatives were developed to assist the Cook Islands public and businesses.

- 2) Infrastructure Upgrades – Rarotonga; A number of infrastructure upgrade projects were undertaken during the year on Rarotonga. Key projects were upgrades to the National Auditorium, the Tupapa Outpatients Clinic and the Office of the Prime Minister Cabinet Room.
- 3) Infrastructure Upgrades – Pa Enea; A number of infrastructure upgrade projects were undertaken during the year across the Pa Enea. Key projects were upgrades to the Aitutaki Hospital and the Pukapuka Hospital.
- 4) Communications; During the 2020/21 year, CIIC has focused on improving its communications, with the refresh of its communications strategy, resourcing the communications function with a communications advisor, the publication of regular press releases (and average of 1 press release per week from March 2021) and the redevelopment of its website.
- 5) Corporate Governance; CIIC's corporate governance over the last 12 months; enacting further legislative amendments, directors database in place with >120x people, formal induction program for directors, proactive monthly updates on board directors tenure 6 months in advance, ongoing professional director training program, standardized SCI strategy, Group SCI Presentation to Cabinet, Board Programs in place for CIIC Deep Dives, CIIC Group Deep Dives, Bi-monthly CEO Board meetings, Quarterly Risk Reports and regular meetings within the CIIC Group.
- 6) Working Collaboratively; CIIC has entered into many Memorandums of Understanding (MOU) during the year, to formalise collaborative working arrangements with ministries, agencies and community groups.

4.2 Outputs and Key Deliverables

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

NSDP Goal	NSDP Indic. #	Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
06.Infrastructure, Transport and ICT		CIIC's Property Division is responsible for the management and up keep of government's facilities and buildings, although management and routine maintenance may be delegated as in the case of facilities in the Pa Enea.	GOVERNMENT REPAIR AND MAINTENANCE (R&M) PROGRAMMES	<ol style="list-style-type: none"> 1. Enter into MoUs with Ministry of Education and TMO with Building R&M 2. Develop R&M Portal and Management System 	<ol style="list-style-type: none"> 1. Enter into MOUs with other Agencies with Building R&M 2. Enter into MOUs with Island Councils with Building R&M 		
06.Infrastructure, Transport and ICT		The Facilities Division and the Punanganui Market Division manages key public facilities in Rarotonga, including the Punanganui Market, the BCI Stadium, the indoor Telecom Sports Arena and public facilities, parks and reserves.	EFFECTIVE FACILITIES MANAGEMENT	<ol style="list-style-type: none"> 1. Re-configure School Security arrangements 2. Establish National Stadia Co Governance arrangements with CISNOC 3. Implement QA arrangements with regard to public facilities 4. Start improvements of PNM market & Constitution Park and finalise Punanganui Market strategy and long term plan 	<ol style="list-style-type: none"> 1. Investigate synergies of facility management across Government, SOEs and CIIC 2. Start improvements to Aitutaki Island Plan reserve areas 	Develop public reserve policies and protocols	Complete improvements of PNM market & Constitution Park
06.Infrastructure, Transport and ICT		CIIC are responsible for the management of the stock of residential properties owned by the Crown, including managing tenancies, maintenance and renovations, taking into consideration the needs of Parliament representation, social obligations (low income or Pa Enea	PUBLIC HOUSING DEVELOPMENTS	<ol style="list-style-type: none"> 1. Sign Off Housing Policy 2. Conclude National Housing Study – Phase 1 3. Implement Housing Policy 	<ol style="list-style-type: none"> 1. Conclude National Housing Study – Phase 2 2. Complete 2x 3 bedroom houses in Nikao 	Complete 2x 3 bedroom houses in Nikao	Complete 2x 3 bedroom houses in Nikao

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 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
		tenancies) and the critical housing needs of government for specialist staff from overseas (doctors, teachers etc).					

Output 1: Effective Asset Management Funding Appropriation	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
Personnel	785,977	801,032	801,032	801,032
Operating	683,056	883,056	883,056	883,056
Administered Funding	230,000	1,230,000	1,230,000	1,230,000
Depreciation	45,000	51,000	51,000	51,000
Gross Operating Appropriation	1,744,033	2,965,088	2,965,088	2,965,088
Trading Revenue	753,831	753,831	753,831	753,831
Net Operating Appropriation	990,202	2,211,257	2,211,257	2,211,257

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

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
15.Governance		One of CIIC's core functions is the "management and control of statutory entities" as stated in the 1998 CIIC Act. CIIC aims to be proactive in the governance of these investments by creating structures and systems for the	EFFECTIVE GOVERNANCE OF STATUTORY ENTITIES	1. Forward manage appointments 12 months in advance of term expires. 2. Director Database with >150 directors	1. Implement best practice governance practices (training, oversight, monitoring) 2. Review the Director	Implement best practice governance practices (training, oversight, monitoring)	Implement best practice governance practices (training, oversight, monitoring)

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
		sustainable management and maintenance of these assets.		<ul style="list-style-type: none"> 3. Director Performance Framework in place including annual reviews 4. Annual succession and training program in place for Board of Directors 5. Review & implement enhanced Director Database system 6. CIIC Group Captive Insurance Co Legislation 7. Refresh CIIC and SOE policy 8. Refresh CIIC and SOE policy, including new ACL and TMU Acts 	<ul style="list-style-type: none"> Performance Framework in place 3. Director Database with >150 directors 4. Develop Associate director programme 	<ul style="list-style-type: none"> 1. Develop Director Training Modules 2. Develop CI IoD Branch / Centre of Excellence 	
03.Economy, Employment, Trade and Enterprise		CIIC inherits or develops as a result of its mandate, enterprises that have evolve from new national infrastructure initiatives and priorities. Such initiatives in recent times have involved the incorporation of a water and waste water services entity, the establishment of a joint venture representing Cook Island interests in the seabed minerals sector (DSM) and the establishment of a new entity to develop and manage the new submarine fiber-optic cable. It is incumbent on CIIC that these entities are supported by CIIC during the development phase, and likewise, business development (BD) initiatives are	EFFECTIVE DEVELOPMENT AND INCUBATION OF CROWN ENTERPRISES	<ul style="list-style-type: none"> 1. Establish CIIC Group Captive Co 2. Implementation of Cable, 'seizing the opportunity' plan adoption 3. Sanitation portfolio incubation 	<ul style="list-style-type: none"> 1. Broaden CIIC Group Captive Co remit (across Government) 2. Implement TTV meter tariff regime 3. Development of strategic alliances to drive infrastructure across SOE portfolio 	New BD, incubation activities	New BD, incubation activities

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
		undertaken for existing entities on large and strategic initiatives.					
03.Economy, Employment, Trade and Enterprise		One of CIIC's core functions is the "management and control of statutory entities" as stated in the 1998 CIIC Act. CIIC aims to be proactive in the governance of these investments by creating structures and systems for the sustainable management and maintenance of these assets.	EFFECTIVE SUPPORT AND ADVICE TO STATUTORY ENTITIES	<ol style="list-style-type: none"> 1. Develop Group trainee, apprenticeships, scholarship programmes 2. Shared and standardized policy work across Group 3. Develop human capital, with succession planning focus 4. Procurement initiatives pursued 5. Collaborate on planning and budgeting 	<ol style="list-style-type: none"> 1. Procurement initiatives pursued 2. Collaborate on planning and budgeting 	<ol style="list-style-type: none"> 1. Procurement initiatives pursued 2. Collaborate on planning and budgeting 	<ol style="list-style-type: none"> 1. Procurement initiatives pursued 2. Collaborate on planning and budgeting

Output 2: Effective Management of State Owned Enterprises (SOEs) Funding Appropriation	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
Personnel	132,920	135,856	135,856	135,856
Operating	0	0	0	0
Administered Funding	50,000	50,000	50,000	50,000
Depreciation	0	0	0	0
Gross Operating Appropriation	182,920	185,856	185,856	185,856
Trading Revenue	0	0	0	0
Net Operating Appropriation	182,920	185,856	185,856	185,856

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

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
15.Governance		Effective administration, secretarial support and policy development.	EFFECTIVE SECRETARIAL SUPPORT AND POLICY DEVELOPMENT	<ol style="list-style-type: none"> 1. Broader rollout of director Diligent / IT tools and usage of added functionality to improve secretarial efficiencies 2. Group SCI profile and presentation to Cabinet 3. 6 monthly briefings with Cabinet 4. Board Committee templates to rollout across the Group 5. Develop public Land Policy 6. Implement Housing Policy 	<ol style="list-style-type: none"> 1. Group SCI profile and presentation to Cabinet 2. 6 monthly briefings with Cabinet 3. Refresh policy docs 	<ol style="list-style-type: none"> 1. Group SCI profile and presentation to Cabinet 2. 6 monthly briefings with Cabinet 3. Refresh policy docs 	<ol style="list-style-type: none"> 1. Group SCI profile and presentation to Cabinet 2. 6 monthly briefings with Cabinet 3. Refresh policy docs
15.Governance		Effective monitoring of financial performance with timely and accurate financial reports	EFFECTIVE FINANCIAL AND RISK MANAGEMENT	<ol style="list-style-type: none"> 1. -Half Yearly CIIC Group Consolidated Reporting Regime established 2. Rolling Half Yearly Group Forecasts established 3. Establish CIIC Group Annual Report 4. Clear CIIC and CIGPC Group PPE Audit Qualification 5. Group Quarterly Risk Management Summary Report 	<ol style="list-style-type: none"> 1. Strategic Risk Management Programme 2. Embed better Group H&S Protocols and Reporting 		

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
09.Inclusiveness		<p>1. The communications strategy is underpinned by three key high level overarching principles which shape this strategy;</p> <ul style="list-style-type: none"> • Placing our community at the heart of our activities • Communication is a unified activity • Communication activities add value to CIIC and the community 	EFFECTIVE COMMUNICATIONS	<p>1. Embed communications strategy, expand across various media</p> <p>2. CIIC Group Org Profile</p> <p>3. Group Comms Resource Sharing Programme</p>	<p>1. Online Public Online Resources re Land and Assets</p> <p>2. B2B Capability Developed</p>		

Output 3: Corporate Services Funding Appropriation	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
Personnel	444,045	452,290	452,290	452,290
Operating	140,944	140,944	140,944	340,944
Administered Funding	0	0	0	0
Depreciation	0	0	0	0
Gross Operating Appropriation	584,989	593,234	593,234	793,234
Trading Revenue	0	0	0	0
Net Operating Appropriation	584,989	593,234	593,234	793,234

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

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
15.Governance		Land Management: Lead the effective management of Crown land for the effective delivery of services to the Public and ensuring the sustainable improvement of the wellbeing for all Cook Islanders	DEVELOP AND REFINE LAND MANAGEMENT POLICIES AND PROTOCOLS	<ol style="list-style-type: none"> 1. Develop Public Land Policy 2. Develop on-line in-house and public, Public Land Management System 	Implement Public Land Policy		
15.Governance			ADDRESS HISTORIC LAND TENURE MATTERS INCLUDING LEASE RENEWALS	<ol style="list-style-type: none"> 1. 90% of Rarotonga Land Tenure Matters with Landowners are current and up to date 2. 80% of Pa Enea Land Tenure Matters with Landowners are current and up to date 3. 99% of Land Tenure Matters with Crown as Lessor are Current and Up to Date 	<ol style="list-style-type: none"> 1. 95% of Rarotonga Land Tenure Matters with Landowners are current and up to date 2. 85% of Pa Enea Land Tenure Matters with Landowners are current and up to date 3. 100% of Land Tenure Matters with Crown as Lessor are Current and Up to Date 	<ol style="list-style-type: none"> 1. 100% of Rarotonga Land Tenure Matters with Landowners are current and up to date 2. 90% of Pa Enea Land Tenure Matters with Landowners are current and up to date 3. 100% of Land Tenure Matters with Crown as Lessor are Current and Up to Date 	<ol style="list-style-type: none"> 1. 100% of Rarotonga Land Tenure Matters with Landowners are current and up to date 2. 95% of Pa Enea Land Tenure Matters with Landowners are current and up to date 3. 100% of Land Tenure Matters with Crown as Lessor are Current and Up to Date
15.Governance			BUILD AND MAINTAIN CONSTRUCTIVE RELATIONSHIPS WITH LANDOWNERS AND TENANTS	<ol style="list-style-type: none"> 1. Develop land block review programme with landowners 2. Develop effective communications strategy in relation to land management matters 	Implement land block review programme with landowners		

Output 4: Effective Land Management Funding Appropriation	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
Personnel	95,058	96,822	96,822	96,822
Operating	0	0	0	0
Administered Funding	400,000	400,000	400,000	400,000
Depreciation	0	0	0	0
Gross Operating Appropriation	495,058	496,822	496,822	496,822
Trading Revenue	0	0	0	0
Net Operating Appropriation	495,058	496,822	496,822	496,822

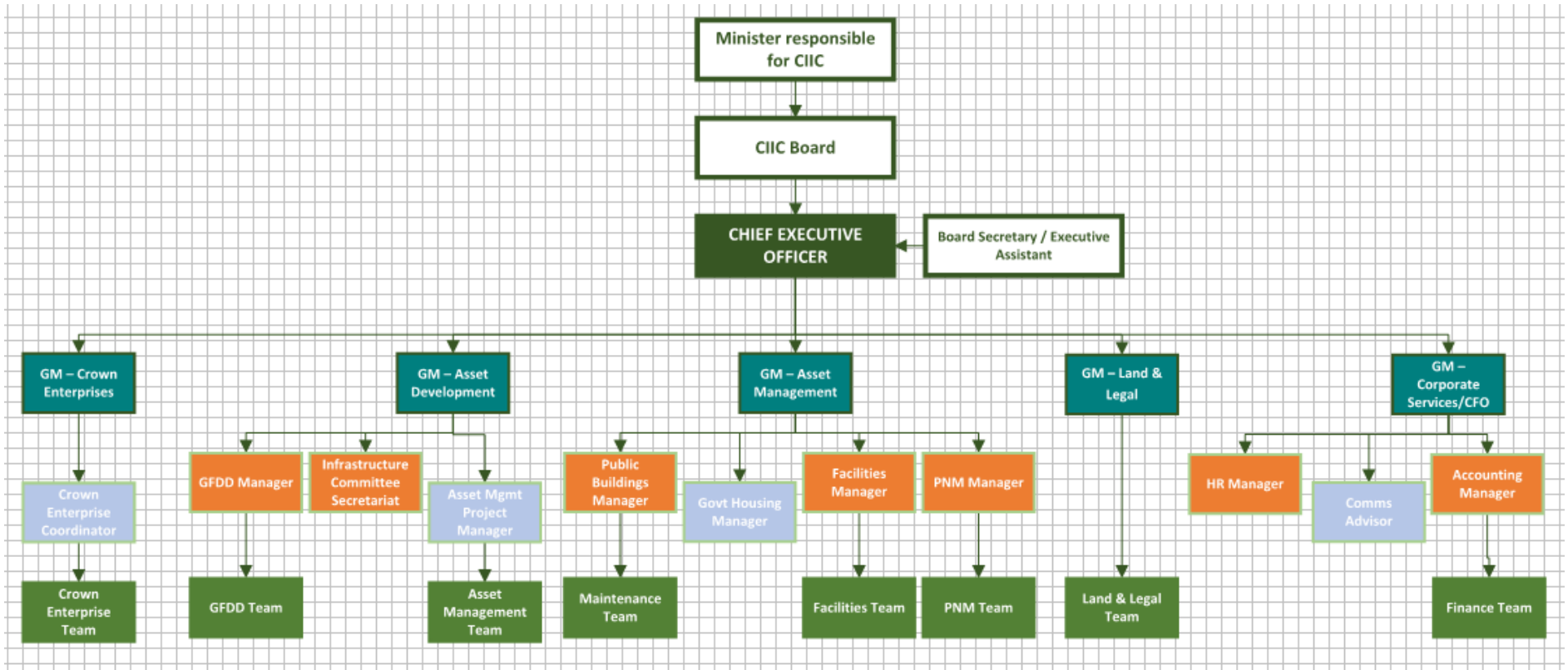
OUTPUT:	05	OUTPUT TITLE:	EFFECTIVE ASSET DEVELOPMENT
Lead the effective management of Crown land for the effective delivery of services to the Public and ensuring the sustainable improvement of the wellbeing for all Cook Islanders			

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
06.Infrastructure, Transport and ICT			EFFECTIVE OVERSIGHT OF GOVERNMENT INFRASTRUCTURE FOR THE ENTIRE PUBLIC SECTOR				
06.Infrastructure, Transport and ICT			DEVELOPMENT AND MAINTENANCE OF A COMPREHENSIVE ASSET MANAGEMENT FRAMEWORK FOR THE ENTIRE PUBLIC SECTOR				
15.Governance			DEVELOPMENT OF NEW GOVERNMENT FACILITIES				

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
				<ul style="list-style-type: none"> 2. Receive signoff on Avarua Town Plan, Nikao Social Centre and Aitutaki Island Plan projects, secure funding and confirm forward phasing 3. Complete new Mental Health Facility 4. Finalise plans for new QR residence 5. Commence Raro Shelter Centre Project 			
			RAROTONGA AND PAENUA BUILDING INFRASTRUCTURE PROJECTS	<ul style="list-style-type: none"> 1. Complete Arutanga Harbour Project 2. Complete Manihiki Government Buildings Project 3. Commence Rakahanga Building projects 4. Complete Rakahanga Cyclone Shelter 5. Complete Mangaia Projects 	<ul style="list-style-type: none"> 1. Complete Rakahanga Building projects 2. Commence BCI Stadium works 3. Commence Mitiaro Projects 4. Commence Pukapuka Projects 	<ul style="list-style-type: none"> 1. Continue BCI Stadium works 2. Continue Mitiaro Projects 3. Continue Pukapuka Projects 	<ul style="list-style-type: none"> 1. Continue BCI Stadium works 2. Continue Mitiaro Projects 3. Continue Pukapuka Projects

Output 5: Effective Asset Development Funding Appropriation	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
Personnel	0	0	0	0
Operating	0	0	0	0
Administered Funding	520,000	520,000	520,000	520,000
Depreciation	0	0	0	0
Gross Operating Appropriation	520,000	520,000	520,000	520,000
Trading Revenue	0	0	0	0
Net Operating Appropriation	520,000	520,000	520,000	520,000

4.3 Staffing Resources



5 Ministry of Corrective Services –Te Tango Akatanotano

5.1 Background

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

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

The Ministry's priorities are:

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

Vision

"Kia Moe Au Te Kuki Airani.

"For a Safer Cook Islands"

Significant Achievements and Milestones

1. The Ministry Strategic Plan has been completed and currently awaiting launch.
2. Prison renovation work is currently underway to patch up much needed improvements such as the staff/ visitors bathroom, main yard emergency escape, awning on top of cell doors to prevent adverse weather and extractor fan in the max for proper ventilation.
3. All staff and majority of the inmates are fully vaccinated by their own choice. In addition to this, the Ministry has a COVID response plan and safe framework in place for the Prison and town office.
4. The Ministry in the first half of 2022 Financial Year was able to accommodate 2 audits with a small Corporate team of three (3). One was the yearly Financial audit, which the Ministry received an unmodified audit opinion (with no issues raised) and the entire audit was done with complete digitized copies. The 2nd was the MFEM internal audit for which the Ministry received an 'effective' report on its cash handling environment and related internal controls. The internal audit was conducted for all Ministries handling cash.
5. An ICT Manager has been appointed. Sourcing an IT specialist when the borders are closed is a very challenging feat in itself.

5.2 Outputs and Key Deliverables

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

NSDP Goal	NSDP Indic. #	Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
15.Governance		Priority No: 1 Safety - Offenders are managed and held accountable for their offending in a safe and timely manner.	<ol style="list-style-type: none"> 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. 	<ol style="list-style-type: none"> 1. 100% of offenders ordered for report by the Court, will be assessed using the risk evaluation assessment tool annually. 2. 100% of offenders released on Probation supervision will be managed using the Offender Management Plan tool. 	<ol style="list-style-type: none"> 1. 100% of offenders ordered for report by the Court, will be assessed using the risk evaluation assessment tool annually. 2. 100% of offenders released on Probation supervision will be managed using the Integrated Offender Management System. 	<ol style="list-style-type: none"> 1. 100% of offenders ordered for report by the Court, will be assessed using the risk evaluation assessment tool annually. 2. 100% of offenders released on Probation supervision will be managed using the Integrated Offender Management System. 	<ol style="list-style-type: none"> 1. 100% of offenders ordered for report by the Court, will be assessed using the risk evaluation assessment tool annually. 2. 100% of offenders released on Probation supervision will be managed using the Integrated Offender Management System.

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 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
15.Governance		Priority No:1 Safety. Offenders are managed and held accountable for their offending in a safe and timely manner.	<ol style="list-style-type: none"> 1. Ensure submission of advice/recommendations provided to Courts/Tribunals for sentencing and decision, enabling effective and targeted sentencing of offenders. 2. Timely contact is made with offenders following sentencing. 	<ol style="list-style-type: none"> 1. All Advice and recommendation are submitted to court within 2 days of the sentencing. 2. A 50% recommendation accepted and followed by end of financial year. 3. Offender/sentence management plans are in place for all offenders within 1 week of sentence. 	<ol style="list-style-type: none"> 1. All Advice and recommendation are submitted to court within 2 days of the sentencing. 2. A 60% recommendation accepted and followed by end of financial year. 3. Offender/sentence management plans are entered in IOMS within 1 week of sentence. 	<ol style="list-style-type: none"> 1. All Advice and recommendation are submitted to court within 2 days of the sentencing. 2. A 75% recommendation accepted and followed by end of financial year. 3. Offender/sentence management plans are entered in IOMS within 1 week of sentence. 	<ol style="list-style-type: none"> 1. All Advice and recommendation are submitted to court within 2 days of the sentencing. 2. A 80% recommendation accepted and followed by end of financial year. 3. Offender/sentence management plans are entered in IOMS within 1 week of sentence.
15.Governance		Priority No: 2 Rehabilitation and Reintegration to reduce reoffending.	<ol style="list-style-type: none"> 1. Sort and engage at least 2 professional service programs for offender rehabilitation needs with MOU signed and measures agreed by the end of the Financial year. 2. Probation Service to conduct Suicidal prevention and Gender based violence training for offenders. 	<ol style="list-style-type: none"> 1. MOU with service providers signed by June 2023 with 20 offenders successfully completing the intervention of vocational programs. 2. Three suicidal prevention and Gender base violence training completed annually. 	<ol style="list-style-type: none"> 1. 20 offenders successfully complete an intervention or vocational programs 2. Three suicidal prevention and Gender base violence training completed annually. 	<ol style="list-style-type: none"> 1. Review the success of the programs delivered for offenders and renew the MOU by December 2025. 2. 20 offenders successfully complete an intervention or vocational programs 3. Three suicidal prevention and gender based violence training completed annually 	<ol style="list-style-type: none"> 1. 20 offenders successfully complete an intervention or vocational programs. 2. Three suicidal prevention and gender based violence training completed annually.
15.Governance		Priority No: 2 Rehabilitation and Reintegration to	Ensure timeliness of breaches result in enforcement actions.	1. Enforcement action is taken place within 5 working days of offenders breaching their conditions.	Review the success rates of reduced reoffending as a result of bottom line	100% of enforcement action is delivered within 5 working days of the breach	Achieve 11% reduction in reoffending.

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 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
		reduce reoffending.		2. Successful completion of breach cases through the Courts. 3. 50% of total breach case recommendations followed by the Courts	enforcement action taken by December 2024.		
15.Governance		Priority No: 2 Rehabilitation and Reintegration to reduce reoffending.	Reduced re-offending rates as a result of completion of targeted offender programs.	Achieve 7% reduction in reoffending from an average number of 40 offenders.	Achieve 10% reduction in reoffending from an average number of 40 offenders.	Achieve 13% reduction in reoffending from an average number of 40 offenders.	Achieve 15% reduction in reoffending from an average number of 40 offenders.

Output 1: Probation Services Funding Appropriation	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
Personnel	307,924	307,924	307,924	307,924
Operating	32,400	32,400	32,400	32,400
Administered Funding	0	0	0	0
Depreciation	5,000	5,000	5,000	5,000
Gross Operating Appropriation	345,324	345,324	345,324	345,324
Trading Revenue	0	0	0	0
Net Operating Appropriation	345,324	345,324	345,324	345,324

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 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
15.Governance		Improve Public protection and safety through Offender management	<ol style="list-style-type: none"> 1. No Prison escape annually 2. Inmates are psychologically assessed for risk of reoffending, safety and mental status, six months into supervision. 	<ol style="list-style-type: none"> 1. Through supervising and monitoring inmates according to the risk criteria, in accordance to the daily and periodic monitoring systems. 2. All high risk inmates are psychologically assessed. 	<ol style="list-style-type: none"> 1. Through supervising and monitoring inmates according to the risk criteria, in accordance to the daily and periodic monitoring systems. 2. All high risk inmates are psychologically assessed. 	<ol style="list-style-type: none"> 1. Through supervising and monitoring inmates according to the risk criteria, in accordance to the daily and periodic monitoring systems. 2. All high risk inmates are psychologically assessed. 	<ol style="list-style-type: none"> 1. Through supervising and monitoring inmates according to the risk criteria, in accordance to the daily and periodic monitoring systems. 2. All high risk inmates are psychologically assessed.
15.Governance		Safe secure and humane environment through Offender management	<ol style="list-style-type: none"> 1. Ensure that inmates are held accountable for their offending by completing their sentence through an effective and efficient offender management system. 2. Strengthen integrity and highest measures to effectively respond to protective security threats. 	<ol style="list-style-type: none"> 1. All inmates are managed with an offender management plan. 2. Prison Officers are trained and ready to respond to security threats. 3. MOU between Police and Corrections is signed. 	<ol style="list-style-type: none"> 1. All inmates and reoffenders are managed with an offender management plan through the Integrated Offender Management System (IOMS) by December 2023. 2. Review security training and MOU. 	<ol style="list-style-type: none"> 1. All inmates and reoffenders are managed with an offender management plan through the Integrated Offender Management System (IOMS) by December 2024. 2. Review security training and MOU. 	<ol style="list-style-type: none"> 1. All inmates and reoffenders are managed with an offender management plan through the Integrated Offender Management System (IOMS) by December 2025. 2. Review security training and MOU.
15.Governance		Reduced reoffending through improved opportunities for reintegration and rehabilitation for inmates and also improved targeted service delivery for	<ol style="list-style-type: none"> 1. Develop and implement programs addressing offenders for domestic and family violence. 2. Rehabilitation programs tailored and developed for the women & youth needs. 	<ol style="list-style-type: none"> 1. Strengthen partnership with key government agencies such as Police, MOJ, Crown Law, MFAI, OPM OPSC, TMO, INTAFF, MOE etc for collaborative approach to our goals, which will be done via an MOU with MOE and police with monthly meetings. 2. MOU with service providers are signed 	<ol style="list-style-type: none"> 1. Review Prison systems and the success of the programs delivered. 2. Where MOU has expired, proceed for renewal and address matters were identified. 		

		female offenders.		from NGO's such as the SMILE and Positive Life Skills program.			
15.Governance		Reduced reoffending	Drive the working prison model for prisoners and build employment skills through training and prison industries for job readiness.	<ol style="list-style-type: none"> 15 inmates are employed in a career path while on work scheme. 20 inmates are attending training programs to assist to secure employment. Achieve 7% reduction in reoffending with an average number of 45 inmates. 	<ol style="list-style-type: none"> 15 inmates are employed in a career path while on work scheme. 20 inmates are attending training programs to assist to secure employment. Achieve 10% reduction in reoffending with an average number of 45 inmates. 	<ol style="list-style-type: none"> 15 inmates are employed in a career path while on work scheme. 20 inmates are attending training programs to assist to secure employment. Achieve 11% reduction in reoffending with an average number of 45 inmates. 	<ol style="list-style-type: none"> 15 inmates are employed in a career path while on work scheme. 20 inmates are attending training programs to assist to secure employment. Achieve 15% reduction in reoffending with an average number of 45 inmates.

Output 2: Prison Services Funding Appropriation	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
Personnel	996,327	996,327	996,327	996,327
Operating	131,100	131,100	131,100	131,100
Administered Funding	0	0	0	0
Depreciation	33,000	33,000	33,000	33,000
Gross Operating Appropriation	1,160,427	1,160,427	1,160,427	1,160,427
Trading Revenue	100,000	100,000	100,000	100,000
Net Operating Appropriation	1,060,427	1,060,427	1,060,427	1,060,427

OUTPUT:	03	OUTPUT TITLE:	CORPORATE SERVICES
<p>Corporate Services is a requirement and accountability for across the whole Ministry.</p> <ol style="list-style-type: none"> 1. There are four core staffs required in the corporate services who are responsible for financial management, human resources management, policy development and quality assurance, procurement and asset management, administration services and Information, Communications and Technology assistance. 2. The Secretary for the Ministry is responsible for implementing and managing all these functions and for achieving accountability reporting to government. 			

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
15.Governance		<p>Priority 3 Improving our legislation, policies and procedures.</p> <p>1. That our Corporate Services are accountable, innovative, transparent and better Public Service providers</p> <p>2. Innovative, sustainable and cost-effective services</p>	<p>1. Intelligence unit established by 2022.</p> <p>2. Policies and codes are endorsed and implemented.</p> <p>3. Streamline business processes and integrative services to enable greater self-service and self-reliance by 2022.</p> <p>4. Obtain an 'unmodified audit opinion' annually.</p> <p>5. Review internal controls annually.</p>	<p>1. Intelligence unit TOR and members identified with protocols implemented by end of 2022 calendar year.</p> <p>2. Review internal controls and ensure the Annual Accounts are submitted by the 31st of July annually and financial audit opinion of 'unmodified' is maintained</p> <p>3. Conduct functional review of Corporate work processes for areas of improvement, by end of 2022 calendar year.</p>	<p>1. Ministry website is operational</p> <p>2. Ministry service charter has been finalized</p> <p>3. Review internal controls and ensure the Annual Accounts are submitted by the 31st of July annually and financial audit opinion of 'unmodified' is maintained</p>	<p>1. Ministry website is operational and scoping into online payments/ e-money solutions have been undertaken.</p> <p>2. Corporate work processes are as paperless as possible, with a 50% reduction in use of hardcopy documents.</p> <p>3. Review internal controls and ensure the Annual Accounts are submitted by the 31st of July annually and financial audit opinion of 'unmodified' is maintained</p>	<p>1. Ministry website has successfully incorporated e-money payment solutions with work hire being done electronically.</p> <p>2. Corporate work processes are as paperless as possible, with a 70% reduction in use of hardcopy documents.</p> <p>3. Review internal controls and ensure the Annual Accounts are submitted by the 31st of July annually and financial audit opinion of 'unmodified' is maintained</p>
15.Governance		<p>Priority 4.</p> <p>1. Improving our legislation, policies and procedures.</p> <p>2. Innovative, sustainable and</p>	<p>1. Integrated offender management program developed and endorsed by 2023.</p> <p>2. Security program developed and technologies upgraded by 2023.</p>	<p>1. The Offender Management system has been built and is operational.</p> <p>2. Staff training into the Offender Management</p>	<p>1. Any revisions to the OMS is undertaken to improve the system.</p> <p>2. Include improved data and analytical capability to the OMS</p>		

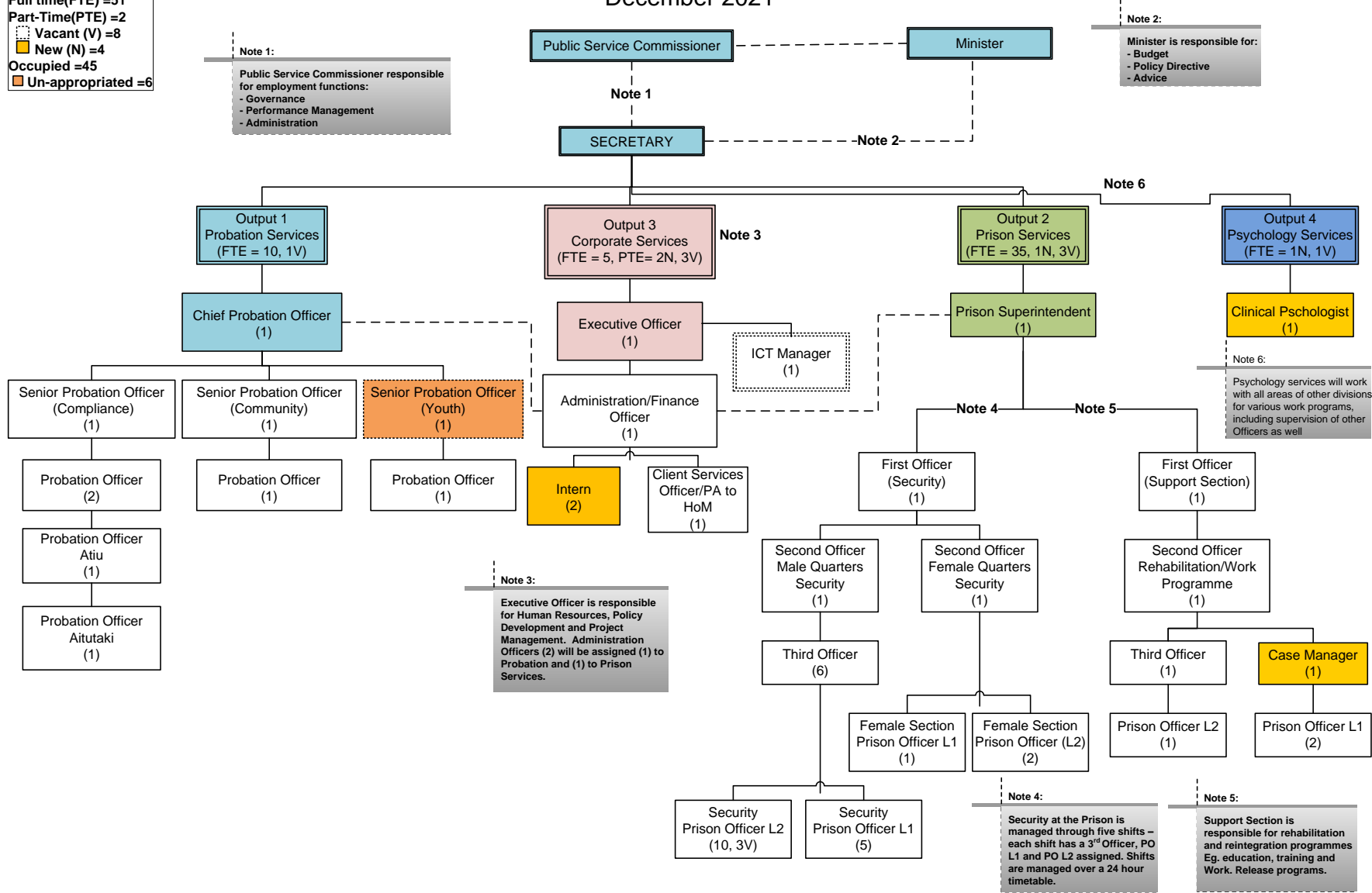
NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
06.Infrastructure, Transport and ICT		cost-effective services	<ul style="list-style-type: none"> 3. Staff training into security and usage of technologies completed by 2023. 4. Scope into an IT program for improved data and analytical capability by 2024. 	system is undertaken.			
15.Governance		<p>Priority 4.</p> <ul style="list-style-type: none"> 1. Improving our legislation, policies and procedures. 2. That our Corporate Services are accountable, innovative, transparent and better Public Service providers 	<ul style="list-style-type: none"> 1. The Ministry has a robust and effective Strategic Plan and Risk Management Plan. 2. Scope into new legislation and regulations by 2022, implemented by 2023. 	<ul style="list-style-type: none"> 1. Monitor the SP and assess targets for the current period are met with any issues recorded and addressed. 2. Work with Crown law on implementing changes to the legislation with a draft in place by June 2023. 	<ul style="list-style-type: none"> 1. Monitor the SP and assess targets for the current period are met with any issues recorded and addressed. 2. Obtain feedback on public consultation and amend changes to the draft bill where necessary. 	<ul style="list-style-type: none"> 1. Reassess priority areas of the SP and commence into the next phase of the SP. 2. Submit the draft bill to parliament and reassess policies to ensure they align with the new legislation. 	New Strategic plan from 2026 and onwards draft version has been initiated.
06.Infrastructure, Transport and ICT		<p>Priority 4.</p> <ul style="list-style-type: none"> 1. Improving our legislation, policies and procedures. 2. Safe, secure and humane environments 	Scope into new Prison, staff accommodation and outer islands office by 2022 with commencement of building the Prison by stages or wings and staff accommodation by 2026.	<ul style="list-style-type: none"> 1. Stage 2 of the Concept Development is undertaken should the funding be approved. 2. Should the funding not be approved, to submit a revised concept note for reconsideration. 3. Scoping into the staff quarters is undertaken after the design brief. 	Once stage 2 of the concept development is completed, the Activity planning document is finalized and submitted to MPPS	Procurement process has been initiated with a contractor determined and project schedule drafted.	Construction has begun with progress towards 40% completion rate.

Output 3: Agency Appropriation for Corporate Services	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
Personnel	164,810	164,810	164,810	164,810
Operating	65,631	65,631	65,631	65,631
Administered Funding	0	0	0	0
Depreciation	3,000	3,000	3,000	3,000
Gross Operating Appropriation	233,441	233,441	233,441	233,441
Trading Revenue	0	0	0	0
Net Operating Appropriation	233,441	233,441	233,441	233,441

5.3. Staffing Resources

Ministry of Corrective Services Organisation Structure December 2021

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



6 Crown Law Office –Te Akinanga ō te Ture

6.1. Background

The Crown Law Office 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.

Vision

Significant Achievements and Milestones

1. The Crown Law Office continued to play a large role in the prevention and minimization of the Covid-19 pandemic. The office was responsible for the ongoing oversight of new legislation, updating existing legislation, drafting Ministerial Orders, quarantine and isolation orders. The office worked in close conjunction with TMO over the last year to implement policy changes to border and public health measures. The office oversaw the drafting of new regulations to control both border and public health concerns. This is an ongoing process as the Omicron wave hits NZ and has impacted the Cook Islands already. The office works long hours over weekends and evenings to support TMO and the safety of the Cook Islands.
2. A number of significant pieces of legislation were passed in 2021 including the Immigration Act 2021. The Crown Law office both advised, oversaw and assisted in the drafting of this work.
3. Three High Court Judges came over from New Zealand last year allowing three jury trial sessions and a large number of Zoom hearings were held throughout the year with sentencings and Judge alone trials via video link (Zoom) to help alleviate the backlog of criminal cases. A number of civil call overs were also conducted by way of Zoom. The Chief Justice was able to travel to Rarotonga in March 2021 (by way of a travel exemption) for a criminal/civil sitting, and after the two-way quarantine free travel commenced in May 2021 two further High Court Judges travelled to Rarotonga to preside at criminal/civil sittings. In 2021, we conducted 12 criminal jury trials when the Judges have been in Rarotonga, and 4 Judge alone trials via Zoom. A number of the jury trials involved overseas witnesses successfully giving evidence remotely via Zoom. Trials included child and adult sexual offending, drug matters, serious violence, fraud and driving offending. We had one Court of Appeal sitting in 2021 where the Crown assisted the Court as to the interpretation of the Constitution to allow a right of appeal from a finding of no case to answer (*Allsworth v Puna & Brown*). There have been land court sittings with a New Zealand Judge.
4. Consolidation of laws in the Cook Islands has been an ongoing project. The Crown Law Office has been working with Parliament on this significant undertaking. The last consolidation took place in 1994. The tender process started in 2019, and the Cook Islands has now entered phase 2 of a contract with Lexis Nexis to undertake the consolidation. The project has faced delays due to COVID-19 but the consolidation process is now underway. A website is also being developed as part of the project. New Zealand is funding this important process to allow the Country's laws to be accessible to all in hard copy and on an interactive website. The Crown Law Office has played a vital role in the roll out of this process and will continue to be actively involved. The process may require legislative support and we are currently liaising with NZPCO over this process and potential funding for an expert overseer as the process gets underway.

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 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
15.Governance		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 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
Personnel	355,950	355,950	355,950	355,950
Operating	65,400	69,400	69,400	69,400
Administered Funding	0	0	0	0
Depreciation	0	0	0	0
Gross Operating Appropriation	421,350	425,350	425,350	425,350
Trading Revenue	0	0	0	0
Net Operating Appropriation	421,350	425,350	425,350	425,350

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

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
15.Governance		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. 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 possible 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 possible 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 possible 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 possible outcome for the Government in 90% of matters.

Output 2: Litigation Funding Appropriation	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
Personnel	308,910	308,910	308,910	308,910
Operating	40,875	43,375	43,375	43,375
Administered Funding	50,000	50,000	50,000	50,000
Depreciation	0	0	0	0
Gross Operating Appropriation	399,785	399,785	399,785	399,785
Trading Revenue	0	0	0	0
Net Operating Appropriation	399,785	399,785	399,785	399,785

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 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
15.Governance		The Crown Law Office will play a vital role in the management of the drafting of legislation, and with the intention of taking over the role of drafting.	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.

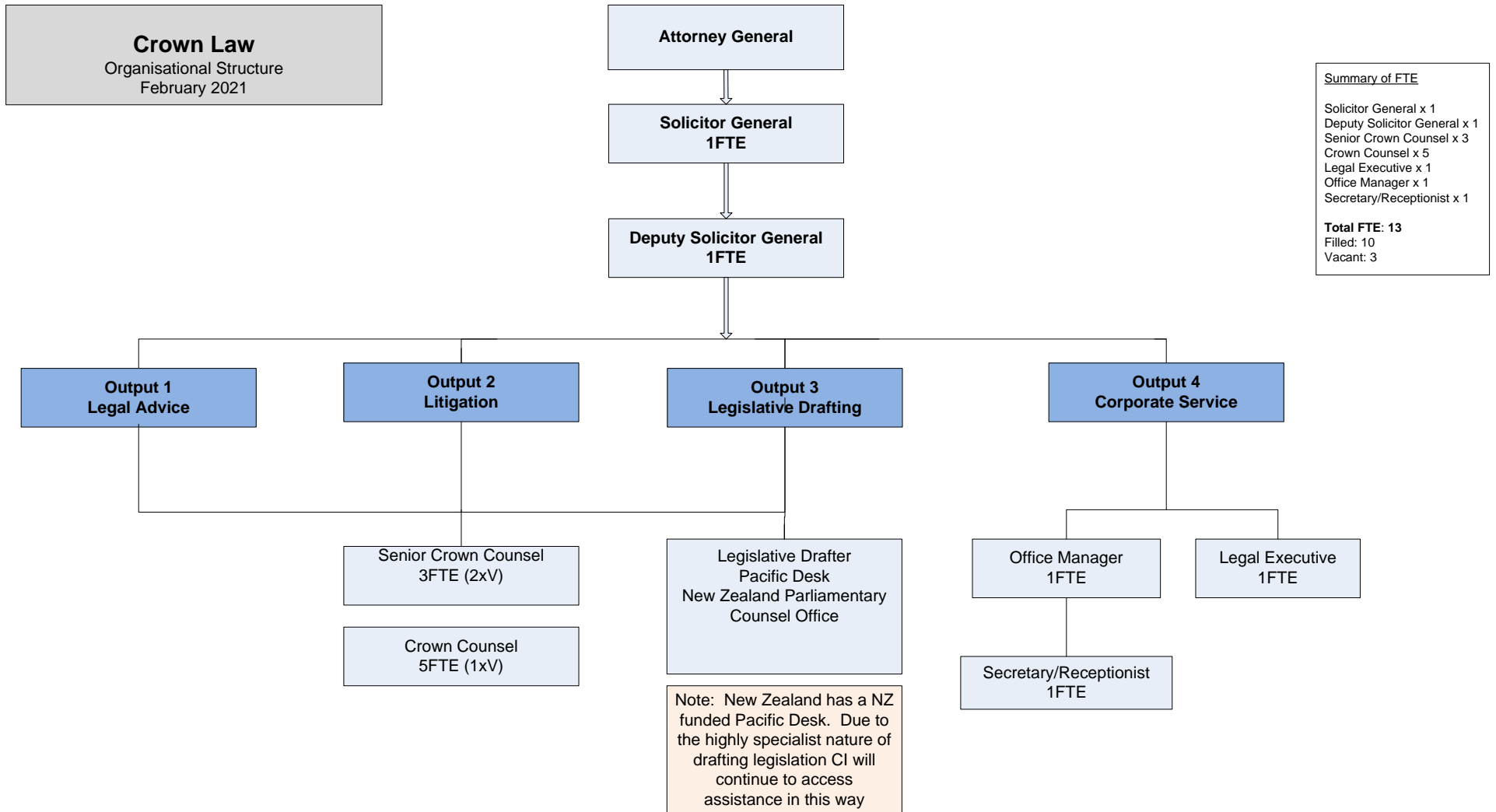
Output 3: Legislation Funding Appropriation	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
Personnel	160,230	160,230	160,230	160,230
Operating	40,875	43,375	43,375	43,375
Administered Funding	0	0	0	0
Depreciation	0	0	0	0
Gross Operating Appropriation	201,105	203,605	203,605	203,605
Trading Revenue	0	0	0	0
Net Operating Appropriation	201,105	203,605	203,605	203,605

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 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
15.Governance		The work of the Corporate Service will continue to allow the Crown Law Office to provide Outputs 1 to 3 to a very high standard and in compliance with legislation and Government policy.	Consistent provision of high quality support services.	Provision of support services to a high standard and in a timely manner in 95% of situations.	Provision of support services to a high standard and in a timely manner in 95% of situations.	Provision of support services to a high standard and in a timely manner in 95% of situations.	Provision of support services to a high standard and in a timely manner in 95% of situations.

Output 4: Corporate Services Funding Appropriation	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
Personnel	103,342	103,342	103,342	103,342
Operating	16,350	16,350	16,350	16,350
Administered Funding	0	80,000	80,000	80,000
Depreciation	3,000	3,000	3,000	3,000
Gross Operating Appropriation	122,692	202,692	202,692	202,692
Trading Revenue	0	0	0	0
Net Operating Appropriation	122,692	202,692	202,692	202,692

6.3. Staffing Resources



7 Ministry of Cultural Development – Tauranga Vananga

7.1 Background

The role of the Ministry is to:

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

Vision

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

Significant Achievements and Milestones

1. Successfully delivered Te Maeva Nui 2021 (TMN 2021). This included all the Pa Enea participation on their respective islands and due to COVID19 Rarotonga base only participated on the Constitution day commemoration. This national event was scaled down due to limitation with budget. Successful with the 200 Years celebration of the Arrival of Christianity to the Cook Islands, hosted in Aitutaki November 2021
2. Successfully release of the 2021 Te Maeva Nui Cultural Theme in August 2022 – Te Au Vairakau Maori o Toku Matakeinga / Enea - Our Traditional Medicine by our Ancestors and Islands. Completed a workshop in Dec 21 to finalize the sub themes towards the main cultural theme.
3. Successfully completed 25 events with various stakeholders and regional partners.
4. Successful promotion of the Cook Islands Language Week in July 2021 together with Reo Maori week long workshop.
5. Completed with four major special exhibitions: 1. Launch of Jon Jonassen Volume 4, 2. Launch of Teremoana Moekaas Book "Makatea" 3. Art Exhibition for the Bicentennial Celebration and release of book production online, 4. Launch of Papa Ngatoko Rongo's Reo Maori Book
6. A published Heritage Collection is established within the National Library: - Cook Islands Pacific Thesis and Rare Collections
7. Successful MOCD / Tourism partnership in maintaining the historical places through the Tourism Vaka Pride Marae Projects. Conducted 3 meetings in Rarotonga with the three Vakas and 1 x in Aitutaki
8. The Zhuhai Province - Received donation of 2 Quad Bikes and Outdoor all weather LED Screen for all cultural event in cooperation between Zhuhai Government and the Cook Islands to enhance mutual understanding and friendship
9. Received UNESCO funding of \$100k USD towards the ICH Project, and \$130k USD from the Late Julie Bishop Estate for the ICH digital project
10. Ongoing ZOOM Meetings with regional and international partners during the year with SPC for the Regional Cultural Strategy 2022 - 2032 endorsed by Regional Ministers in April 2022. UNESCO for the General Meeting and becoming an Executive Member for the 1st time.
11. Successful implementation of online shopping and livestream of various cultural activity.
12. Ongoing support and strengthen partnership with various agencies to combat coronavirus pandemic.

7.2. Outputs and Key Deliverables

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

NSDP Goal	NSDP Indic. #	Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
13.Culture and Language	13.1	Language – Strengthen the use of our Cook Islands Maori Languages and/or any of its dialects through wide and proper use to ensure it is preserved, perpetuated and promoted into the future.	Encourage the use of our language and dialects in our by-laws for use at any island gathering (Link to Strategy ref: 1.1.3)	1. Media and awareness program delivered for 10 months, Māori words on radio, website and social media 12 articles for newspaper in Te Reo Māori (at least one article published per month) 2. Follow up on recommendations of road signs in Te Reo Māori and submit proposal to Cabinet by Sept 2022.	1. Media and awareness program delivered for 10 months, Māori words on radio, website and social media 14 articles for newspaper in Te Reo Māori (at least one article published per month) 2. Seek funding to Install new road signs in Maori by Sept 2023	Media and awareness program delivered for 10 months, Māori words on radio, 20 articles for newspaper in Te Reo Māori (at least one article published per month)	1. Media and awareness program delivered for 12 months, Maori words on radio, website and social media, 20 articles for newspaper in Te Reo Maori. 2. Develop 4 resources for use by adults and children in the home to strengthen their Maori language skills by June 2026
13.Culture and Language	13.1	Language – Strengthen the use of our Cook Islands Maori Languages and/or any of its dialects through wide and proper use to ensure it is preserved, perpetuated and promoted into the future.	MOCD collaborates with MOE to develop and deliver Cook Islands Māori language courses to strengthen the use of Māori in the workforce (Strategy ref: 1.3.2)	1. Three (3) workshops endorsed by Te Kopapa Reo Māori; training delivered by July 2022, Oct 2022 and March 2023; participants in each workshop receiving certificate of competency 2. 300 new Māori words Gazetted and published in a booklet for	1. Four (4) workshops endorsed by Te Kopapa Reo Māori; training delivered by June 2024 with one training planned on a quarterly basis; participants in each workshop receiving certificate of competency 2. 300 new Māori words Gazetted and published	1. Four (4) workshops endorsed by Te Kopapa Reo Māori; training delivered by June 2024 with one training planned on a quarterly basis; participants in each workshop receiving certificate of competency 2. 500 new Māori words Gazetted and	1. Four (4) workshops endorsed by Te Kopapa Reo Māori; training delivered by June 2026 with one training planned on a quarterly basis; participants in each workshop receiving certificate of competency 2. 500 new Māori words Gazetted and

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 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
				teachers, students and Government Ministries to use. 3. Workshop evaluation reports submitted within 20 days from the end of the workshops.	in a booklet for teachers, students and Government Ministries to use. 4. Workshop evaluation reports submitted within 20 days from the end of the workshops.	published in a booklet for teachers, students and Government Ministries to use. 3. Workshop evaluation reports submitted within 20 days from the end of the workshops.	published in a booklet for teachers, students and Government Ministries to use. 3. Workshop evaluation reports submitted within 20 days from the end of the workshops.
13.Culture and Language	13.3	Language – Strengthen the use of our Cook Islands Maori languages and/or any of its dialects through wide and proper use to ensure it is preserved, perpetuated and promoted into the future.	Cook Islands Māori language and English must be accorded the same status. MOCD to facilitate and encourage Government Agencies to translate official documents in Cook Islands Māori, especially national/public policies, strategies, and legislative documents. (Strategy ref: 1.3.3)	1. Advocate/ advertise the Translator service by March 2023 to Maraurau o te Pae Apii (MOE) 2. Complete survey of Ministries on the status of the use of the Maori language in the workplace by December 2022.	1. Advocate/ advertise the Translator service by August 2024 to Marae Ora (MOH). 2. National workshop on the Status of Reo Maori use in the Cook Islands.	1. Advocate/ advertise the Translator service by August 2025 to Office of the Prime Minister (OPM). 2. Report on the use of the Reo Maori language status the same as the English language.	1. Assist 2 Ministry's with the translation of 3 policies by June 2026 2. Review the Translator Service and make recommendations for its improvement by March 2026. 3. Complete survey of 6 churches and 6 Ministries on Rarotonga on the use of the Maori Language by December 2025
13.Culture and Language	13.3	Art and Art forms - To preserve, perpetuate and promote all arts and art forms that belongs to the Cook Islands and its people.	Facilitate the development of arts and its various arts forms, their meanings and uses; and provide these resources to the Ministry of Education to apply in our National School	1. Provide resources to MOE to assist the teaching of Traditional arts in schools by Feb 2023. 2. Organise a cultural competition for Primary schools in one art form by April 2023.	1. Provide resources to MOE to assist the teaching of material arts by Feb 2024. 2. Organise a cultural competition for Primary schools in one art form by April 2024.	1. Assist Apii Avarua to deliver one programme for Language, Performing arts, Visual arts and Traditional arts by Feb 2024. 2. Organise a cultural competition for Primary schools in one art form by April 2025.	1. Provide resources to MOE to assist the teaching of Traditional arts in schools by Feb 2026 2. Organise a cultural competition for Primary schools in one art form by April 2026

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 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
			Curriculum (Strategy ref: 2.1).				
13.Culture and Language	13.3	Art and Art forms - To preserve, perpetuate and promote all arts and art forms that belongs to the Cook Islands and its people.	Preserve our various art forms on the Outer Islands and on Rarotonga by successfully delivering four (4) National Cultural Events: Te Mire Atu; Te Mire Ura; Te Maeva Nui, and; Te Mire Tiare. (Strat ref: 2.3)	<ol style="list-style-type: none"> Seven (7) teams or individuals participating in each national cultural event. Survey carried out of at least 30 attendees for each event. Event Report completed within 20 working days from the end of the event. Events filmed, produced and added to the national collection within 20 days of completion of the event. 	<ol style="list-style-type: none"> Seven (7) teams or individuals participating in each national cultural event. Survey carried out of at least 30 attendees for each event. Event Report completed within 20 working days from the end of the event. Events filmed, produced and added to the national collection within 20 days of completion of the event. 	<ol style="list-style-type: none"> Seven (7) teams or individuals participating in each national cultural event. Survey carried out of at least 30 attendees for each event. Event Report completed within 20 working days from the end of the event. Events filmed, produced and added to the national collection within 20 days of completion of the event. 	<ol style="list-style-type: none"> Seven (7) teams or individuals participating in each national cultural event. Survey carried out of at least 30 attendees for each event. Event Report completed within 20 working days from the end of the event. Events filmed, produced and added to the national collection within 20 days of completion of the event.
13.Culture and Language	13.3	Cultural Creative Industry - To promote our cultural industry in a safe and sustainable manner to support and stimulate economic activities for our indigenous Cook Islands people.	Promote arts as a vehicle for the wellbeing of our Cook Islands people. (Strat ref: 2.4.1)	<ol style="list-style-type: none"> Identify Three (3) art forms (e.g.: carving, handicraft and tivaivai) to be promoted at one national cultural and/or trade events by September 2022. Develop materials to promote 3 art forms at one Regional and one international cultural and/or trade events by June 2023. 	<ol style="list-style-type: none"> Identify Four (4) art forms (e.g.: tapa, costumes, drumming and weaving) to be promoted at one national cultural and/or trade events by September 2023. Develop materials to promote 4 art forms at one Regional and one international cultural and/or trade events by June 2024. 	<ol style="list-style-type: none"> Identify four (4) art forms (e.g.: carving, handicraft, drumming) to be promoted at one national cultural and/or trade events by September 2024. Develop materials to promote 3 art forms at one Regional and one international cultural and/or trade events by June 2025. 	<ol style="list-style-type: none"> Identify four (4) art forms (e.g.: carving, handicraft, drumming) to be promoted at one national cultural and/or trade events by September 2025. Develop materials to promote 3 art forms at one Regional and one international cultural and/or trade events by June 2026.

Output 1: Cultural Identity Funding Appropriation	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
Personnel	198,002	198,002	198,002	198,002
Operating	20,894	20,894	20,894	20,894
Administered Funding	615,000	615,000	615,000	665,000
Depreciation	25,693	25,693	25,693	25,693
Gross Operating Appropriation	859,589	859,589	859,589	909,589
Trading Revenue	150,000	150,000	150,000	150,000
Net Operating Appropriation	709,589	709,589	709,589	759,589

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

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13.Culture and Language	13.2	<p>Art and Art Form - To preserve, perpetuate and promote all arts and art forms that belongs to the Cook Islands and its people.</p> <p>History and Historical Places - to collect, store and promote our history and preserve, perpetuate and promote our</p>	Establish and formalise an Are Korero institution on each island for access by future generations; inclusive of recording the process of developing these arts and art forms (Strategy ref: 2.3.1)	<ol style="list-style-type: none"> 1. Extract listing of Artefacts and Antiquities, historical sites from the Heritage, Cultural and Historical Sites Collections Database in relation to 2 x Pa Enuu. 2. Listing of 10 publications regarding Thesis and Rare Books Collections from 2 x Pa Enuu from the Cook Islands Library Collection. 3. Listing of 20 documents from the National 	<ol style="list-style-type: none"> 1. Extract, Listing of Artefacts and Antiquities, Historical Sites from the Heritage, Cultural and Historical Sites Collections Database in relation to 3 x Pa Enuu. 2. Listing of 20 publications Thesis and Rare Books Collection from Cook Islands 	<ol style="list-style-type: none"> 1. Extract, Listing of Artefacts and Antiquities, Historical Sites from the Heritage Cultural and Historical database collections in relation to 3 x Pa Enuu. 2. Listing of publications Thesis and Rare Books Collection from the 3 x Pa Enuu from the Cook Islands Library 	<ol style="list-style-type: none"> 1. Extract, Listing of Artefacts and Antiquities, Historical Sites from the Heritage Cultural and Historical database collections in relation to 3 x Pa Enuu. 2. Listing of publications Thesis and Rare Books Collection from the 3 x Pa Enuu from the Cook Islands Library

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 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
		historical places for the current and future generations of Cook Islands people		<p>Archives regarding the 2 Pa Enea by June 2023.</p> <p>3.1. Administer the Public Records Management Training with three (3) government departments by June 2023.</p> <p>3.2. Digitise 30% of Korero from Manihiki, Rakahanga, Tongareva (Penrhyn) by June 2023.</p> <p>4. Library - Deliver a community "After School" reading programme for 40 children by June 2024 to encourage the access of information at the Runanga Puka (National Library)</p> <p>5. Deliver a competition for "After School" reading programme children to record their stories through poetry, song, etc. by March 2023.</p> <p>6. Create a word database search activity in Te Reo Māori as a resource to build the children interest/ motivation/ education of wanting to learn and speak the Reo Māori fluently.</p>	<p>Library Collection from the 3 x Pa Enea.</p> <p>3. Listing of 20 documents from the National Archives regarding the 3 x Pa Enea by June 2024</p> <p>3.1. the Public Records Management Training with three (3) government departments by June 2024.</p> <p>3.2. Digitise 30% of Korero from Pukapuka, Nassau, Palmerston, by June 2024.</p> <p>4. Library - Deliver a community "After School" reading programme for 50 children by June 2024 to encourage the access of information at the Runanga Puka (National Library)</p> <p>5. Deliver a competition for "After School" reading programme for children to record their stories through poetry, song, etc. by March 2024.</p>	<p>3. Listing of 20 documents from the National Archives regarding the 3 x Pa Enea by June 2025.</p> <p>3.1. Administer the Public Records Management Training with three (3) government departments by June 2025.</p> <p>3.2. Evaluate and update digitized collections of the various Pa Enea by June 2025.</p> <p>4. Library - Deliver a community "After School" reading programme for 60 children by June 2025 to encourage the access of information at the Runanga Puka (National Library)</p> <p>5. Deliver a competition for the "After School" reading programme children to record their stories through poetry, song, etc. by March 2025.</p> <p>6. Create a word database search activity in Te Reo Māori as a resource to</p>	<p>3. Listing of 20 documents from the National Archives regarding the 3 x Pa Enea by June 2026</p> <p>3.1. Administer the Public Records Management Training with three (3) government departments by June 2026.</p> <p>3.2. Evaluate and update digitized collections of the various Pa Enea by June 2026.</p> <p>4. Library - Deliver a community "After School" reading programme for 60 children by June 2026 to encourage the access of information at the Runanga Puka (National Library)</p> <p>5. Deliver a competition for the "After School" reading programme children to record their stories through poetry, song, etc. by March 2026.</p> <p>6. Create a word database search activity in Te Reo Māori as a resource to build the children</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 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
				<p>7. Museum -At least four Art Exhibitions held on a quarterly basis - with one of these to focus on an aspect the digitized collection by June 2023.</p> <p>8. Museum database is updated on a quarterly basis; and the collection evaluated every six months</p> <p>9. Archives - Accession 3000 targets of cultural collection at Nga Taonga and at National Archives met</p> <p>10. Promote awareness of digitised collection on a quarterly basis through three communication mediums e.g. TV, radio, Facebook</p> <p>11. Digitisation report of cultural collection submitted on a quarterly basis</p>	<p>6. Create a word database search activity in Te Reo Māori as a resource to build the children interest/ motivation/ education of wanting to learn and speak the Reo Māori fluently.</p> <p>7. Museum - four Art Exhibitions held on a quarterly basis - with one of these to focus on an aspect the digitized collection by June 2024.</p> <p>8. Museum database is updated on a quarterly basis; and the collection evaluated every six months</p> <p>9. Archives - Digitisation targets of 1000 historical document collections from National Archive</p> <p>10. Promote awareness of digitised collection on a quarterly basis through three communication mediums e.g. TV, radio, Facebook</p>	<p>build the children interest/ motivation/ education of wanting to learn and speak the Reo Māori fluently.</p> <p>7. Museum - four Art Exhibitions held on a quarterly basis - with one of these to focus on an aspect the digitized collection by June 2024.</p> <p>8. Museum database is updated on a quarterly basis; and the collection evaluated every six months</p> <p>9. Archives - Digitisation targets of 1000 historical documents from the National Archive.</p> <p>10. Promote awareness of digitized collection on a quarterly basis through three communication mediums e.g. TV, radio, Facebook</p> <p>11. Digitisation report of cultural collection submitted on a quarterly basis</p>	<p>interest/ motivation/ education of wanting to learn and speak the Reo Māori fluently.</p> <p>7. Museum - four Art Exhibitions held on a quarterly basis - with one of these to focus on an aspect the digitized collection by June 2026.</p> <p>8. Museum database is updated on a quarterly basis; and the collection evaluated every six months</p> <p>9. Archives - Digitisation targets of 1000 historical documents from the National Archive.</p> <p>10. Promote awareness of digitized collection on a quarterly basis through three communication mediums e.g. TV, radio, Facebook</p> <p>11. Digitisation report of cultural collection submitted on a quarterly basis</p>

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 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
					11. Digitisation report of cultural collection submitted on a quarterly basis		
13.Culture and Language	13.2	Art and Art Form - To preserve, perpetuate and promote all arts and art forms that belongs to the Cook Islands and its people	Continue to raise awareness of Intellectual Property issues within the Arts community (Strategy ref: 2.4.2)	<ol style="list-style-type: none"> Promote IP at least once every 3 weeks on the radio program. Awareness raising regarding traditional knowledge and Copyright by November 2022 Promote IP workshop awareness on TK and Copyright in the various Vakas on Rarotonga. 	<ol style="list-style-type: none"> One workshop on intellectual property awareness on cultural traditional knowledge and copyright by November 2023 and May 2024 Training document revised for workshop based on previous workshop evaluation. Liaise with Are Korero contacts on the island as focal contacts of IP on their respective islands. Radio Program to promote workshop and IP issues starting in July 2023 Evaluation report for the workshop completed 20 working days from the last day of the workshop and completion of project 	<ol style="list-style-type: none"> Two (2) workshop on intellectual property awareness on cultural traditional knowledge and copyright by November 2024 and May 2025 Training document revised for workshop based on previous workshop evaluation. Liaise with Are Korero contacts on the island as focal contacts of IP on their respective islands. Radio Program to promote workshop and IP issues starting in July 2024 Evaluation report for the workshop completed 20 working days from the last day of the workshop 	<ol style="list-style-type: none"> Follow up on workshops through consultation. Training document revised for workshop based on previous workshop evaluation. Liaise with Are Korero contacts on the island as focal contacts of IP on their respective islands. Radio Program to promote workshop and IP issues starting in July 2025 Evaluation report for the workshop completed 20 working days from the last day of the workshop
		Art and Art Form - To preserve, perpetuate and promote all arts and art forms that	Continue to raise awareness of Intellectual Property issues within the Arts	<ol style="list-style-type: none"> Promote IP at least once every 3 weeks on the radio program. raising regarding traditional knowledge 	<ol style="list-style-type: none"> One workshop on intellectual property awareness on cultural traditional knowledge and copyright by 	<ol style="list-style-type: none"> Two (2) workshop on intellectual property awareness on cultural traditional knowledge and copyright by 	<ol style="list-style-type: none"> Follow up on workshops through consultation Training document revised for workshop

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 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
		belongs to the Cook Islands and its people	community (Strategy ref: 2.4.2)	and Copyright by November 2022 3. IP workshop awareness on TK and Copyright in the various Vakas on Rarotonga.	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 Program 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 and completion of project	November 2024 and May 2025. 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 3. Radio Program to promote workshop and IP issues starting in July 2024 4. Evaluation report for the workshop completed 20 working days from the last day of the 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 Program to promote workshop and IP issues starting in July 2025. 5. Evaluation report for the workshop completed 20 working days from the last day of the workshop
13.Culture and Language	13.2	History and Historical Places - to collect, store and promote our history and preserve, perpetuate and promote our historical places for the current and future generations of Cook Islands people	MOCD to provide support and training for the collecting and storing of information on each island. (Strategy ref: 3.1.2)	1. Liaise with Are Korero contacts on two Pa Enea by July 2022 2. Are Korero reps assisted with providing listing of cultural items and information. 3. Registered listing of cultural collection for the two Pa Enea. 4. ICH Peu Karioi Project Completion Report to be sent by March 2023.	1. One (1) workshop training for the collection and storing of information delivered for 6 Pa Enea Are Korero representatives. 2. ICH Training document revised by July 2023 3. Training delivered by September 2023 4. .Evaluation report submitted 20 days	1. Liaise with Are Korero contacts on 6 Pa Enea by July 2024 2. Are Korero reps assisted with providing listing of cultural items and information. 3. Registered listing of cultural collection for the two Pa Enea. 4. ICH Training document revised by Feb 2025 5. Training delivered by April 2025.	1. Liaise with Are Korero contacts on 6 Pa Enea by July 2025 2. Are Korero reps assisted with providing listing of cultural items and information. 3. Registered listing of cultural collection for the two Pa Enea. 4. ICH Training document revised by Feb 2026 5. Training delivered by April 2026.

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				5. Evaluation & Review of Peu Karioi Project by June 2023Peu Karioi Project.	from the last day of training	5. 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
13.Culture and Language	13.2	History and Historical Places - to collect, store and promote our history and preserve, perpetuate and promote our historical places for the current and future generations of Cook Islands people.	Document special events on the island as a special record for our future generations and store them in the Are Korero, enlist them so people are aware what records are being held (Strategy ref: 3.1.3).	<ol style="list-style-type: none"> 1. Epetoma o Te Reo Māori (July) and Te Maeva Nui (August) to be catalogued and registered for public access 2. Two community events e.g. Investiture, school prize day, etc., is catalogued, registered and recorded for historical records by June 2023 	<ol style="list-style-type: none"> 1. Epetoma o Te Reo Māori (July) and Te Maeva Nui (August) to be catalogued and registered for public access 2. Two community events e.g. Investiture, school prize day, etc., is catalogued, registered and recorded for historical records by June 2024 	<ol style="list-style-type: none"> 1. Epetoma o Te Reo Māori (July) and Te Maeva Nui (August) to be catalogued and registered for public access 2. Two community events e.g. Investiture, school prize day, etc., is catalogued, registered and recorded for historical records by June 2025 	<ol style="list-style-type: none"> 1. Epetoma o Te Reo Māori (July) and Te Maeva Nui (August) to be catalogued and registered for public access 2. Two community events e.g. Investiture, school prize day, etc., is catalogued, registered and recorded for historical records by June 2026
13.Culture and Language	13.2	History and Historical Places - to collect, store and promote our history and preserve, perpetuate and promote our historical places for the current and future generations of Cook Islands people	MOCD, Tourism and respective Pa Enea partner to maintain historical places which includes all traditional sites. (Strategy ref: 3.3.1)	<ol style="list-style-type: none"> 1. 4 Maraes on Rarotonga are inspected every 6 months and status recorded 2. 1 Marae on each island of Mangaia, Manihiki and Mangarongaro (Penrhyn) identified every 6 months and status recorded 	<ol style="list-style-type: none"> 1. 6 Maraes on Rarotonga are inspected every 6 months and status recorded 2. 1 Marae on each island of Pukapuka & Nassau, Pamati (Palmerston) and Rakahanga identified every 6 months and status recorded 	<ol style="list-style-type: none"> 1. 7 Maraes on Rarotonga are inspected every 6 months and status recorded 2. Marae on all identified island are updated and confirmed, included on the existing cultural and historical database 	<ol style="list-style-type: none"> 1. 8 Maraes on Rarotonga are inspected every 6 months and status recorded 2. Marae on all identified island are updated and confirmed, included on the existing cultural and historical database
13.Culture and Language	13.2	Cultural Creative Industry - To promote our cultural industry in a safe and sustainable manner to support and stimulate economic activities for	Utilise our various art forms as a basis to diversity in creating new products. (Strategy ref: 4.2)	<ol style="list-style-type: none"> 1. Work with BTIB regarding Registered Local Businesses 2. Provide statistics regarding the variety of local business registered with BTIB 	Number of cultural creative products from various art forms (carving, visual art, arts and craft etc.) targeted for promotion during	Percentage of cultural creative products from various art forms (carving, visual art, pandanus crafts) targeted for promotion during	Percentage of cultural creative products from various art forms (carving, visual art, pandanus crafts) targeted for promotion during

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 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
		our indigenous Cook Islands people		3. Provide statistics regarding non-registered businesses with BTIB	cultural events by June 2024	cultural events by June 2025	cultural events by June 2026

Output 2: Cultural Heritage Funding Appropriation	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
Personnel	228,690	228,690	228,690	228,690
Operating	52,445	52,445	52,445	52,445
Administered Funding	0	0	0	0
Depreciation	18,731	18,731	18,731	18,731
Gross Operating Appropriation	299,866	299,866	299,866	299,866
Trading Revenue	10,000	10,000	10,000	10,000
Net Operating Appropriation	289,866	289,866	289,866	289,866

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

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26												
13.Culture and Language	13.3	Support and Coordination - To increase support from all sectors of government and the community and to gauge positive backing from our nation, regional and international partners to better preserve, perpetuate and promote our culture and language	MOCD will provide support and advise to agencies here required to ensure services are culturally appropriate (Strategy ref: 5.1.2)	1. One Government Agency is assessed/ supported/ advised on the culturally appropriateness of service provided. 2. Assist/support House of Ariki operation as per agreed schedule; Preparation plan in place by May 2023 in the development of HOA strategic plan and policies	1. One Government Agency is assessed/ supported/ advised on the culturally appropriateness of service provided. 2. Assist/support House of Ariki operation as per agreed schedule; and scoping of HOA Strategic plan draft in place by June 2024;	1. One Government Agency is assessed/ supported/ advised on the culturally appropriateness of service provided. 2. Assist/support House of Ariki operation as per agreed schedule;	1. Two Government Agency is assessed/ supported/ advised on the culturally appropriateness of service provided. 2. Assist/support House of Ariki operation as per agreed schedule;												
15.Governance	15.5							13.Culture and Language	13.3	Support and Coordination - To increase support from all sectors of government and the community and to gauge positive backing from our nation, regional and international partners to better preserve, perpetuate and promote our culture and language	Develop partnerships with the private sector with a view to get their support in the preservation and promotion of our culture. (Strategy ref: 5.2)	1. Register of Private Sector Partners by end of August 2022 2. Working group quarterly meetings to strengthen/maintain partnerships	Private sector Partnership relationship management and growth targets met as per schedule on an annual basis	Private sector Partnership relationship management and growth targets met as per schedule on an annual basis	Private sector Partnership relationship management and growth targets met as per schedule on an annual basis	15.Governance	15.5	13.Culture and Language	13.3
13.Culture and Language	13.3	Support and Coordination - To increase support from all sectors of government and the community and to gauge positive backing from our nation, regional and international partners to better preserve, perpetuate and promote our culture and language	Develop partnerships with the private sector with a view to get their support in the preservation and promotion of our culture. (Strategy ref: 5.2)	1. Register of Private Sector Partners by end of August 2022 2. Working group quarterly meetings to strengthen/maintain partnerships	Private sector Partnership relationship management and growth targets met as per schedule on an annual basis	Private sector Partnership relationship management and growth targets met as per schedule on an annual basis	Private sector Partnership relationship management and growth targets met as per schedule on an annual basis												
15.Governance	15.5							13.Culture and Language	13.3	Support and Coordination - To increase support from all sectors of Government and the community and to gauge positive backing from our nation, regional and	Develop good working relationships with our Regional Agencies and countries with a view to gain	1. Annual report to NSDC and SPC of national progress against the Pacific Culture Strategy by June 2022. 2. Regional meeting reports with SPC,	1. Annual report to NSDC and SPC of progress against the Pacific Culture Strategy by June 2023. 2. Regional meeting reports with SPC,	1. Annual report to NSDC and SPC of progress against the Pacific Culture Strategy by June 2024. 2. Regional meeting reports with SPC,	1. Annual report to NSDC and SPC of progress against the Pacific Culture Strategy by June 2024. 2. Regional meeting reports with SPC,				
13.Culture and Language	13.3	Support and Coordination - To increase support from all sectors of Government and the community and to gauge positive backing from our nation, regional and	Develop good working relationships with our Regional Agencies and countries with a view to gain	1. Annual report to NSDC and SPC of national progress against the Pacific Culture Strategy by June 2022. 2. Regional meeting reports with SPC,	1. Annual report to NSDC and SPC of progress against the Pacific Culture Strategy by June 2023. 2. Regional meeting reports with SPC,	1. Annual report to NSDC and SPC of progress against the Pacific Culture Strategy by June 2024. 2. Regional meeting reports with SPC,	1. Annual report to NSDC and SPC of progress against the Pacific Culture Strategy by June 2024. 2. Regional meeting reports with SPC,												

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
15.Governance	15.5	international partners to better preserve, perpetuate and promote our culture and language.	support in the preservation and promotion of our culture (Strategy ref: 5.3)	UNESCO, UNDP, NZAID and other cultural regional offices submitted within 20 working days from the last day of the meeting.	UNESCO, UNDP, NZAID and other cultural regional offices submitted within 20 working days from the last day of the meeting.	UNESCO, UNDP, NZAID and other cultural regional offices submitted within 20 working days from the last day of the meeting.	UNESCO, UNDP, NZAID and other cultural regional offices submitted within 20 working days from the last day of the meeting.
13.Culture and Language	13.3	Support and Coordination - To increase support from all sectors of government and the community and to gauge positive backing from our nation, regional and international partners to better preserve, perpetuate and promote our culture and language	Our Cultural development is recognized and supported by our international partners (Strategy ref: 5.4)	1. Annual report to NSDC and International partners of progress against the UN Pacific Strategy and Pacific Cultural Strategy by June 2023 2. International meeting reports with international partners and agencies submitted within 20 working days from the last day of the meeting.	Positive International agency relationship management; including - participation at international meetings with UNESCO, WIPO, IFACCA, ICHAP, ACP EU, China, Korea, India, Japan and other cultural international office; and their contribution in terms of support capacity building, technical assistance and resources on an annual basis.	Positive International agency relationship management; including - participation at international meetings with UNESCO, WIPO, IFACCA, ICHAP, ACP EU, China, Korea, India, Japan and other cultural international office; and their contribution in terms of support capacity building, technical assistance and resources on an annual basis.	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.
15.Governance	15.5						

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
13.Culture and Language	13.3	Support and Coordination - To increase support from all sectors of government and the community and to gauge positive backing from our nation, regional and international partners to better preserve, perpetuate and promote our culture and language	Compliance to core strategic and administration operations - financial, human resource, policy, IT and accountability (Strategy ref: 5.1)	<p>Policies/Legislations:</p> <ol style="list-style-type: none"> 1. Develop Historical Place Policy by November 2022 2. Draft instructions for drafting Historical Place Regulations consultations by March 2023. Planned cabinet submission by June 2023 3. National Culture Policy monitoring and Evaluation implemented. 4. Concept for Copyright and Traditional Knowledge office setup by June 2023 5. Monitor compliance to MOCD COVID-19 Policy <p>Financial Management:</p> <ol style="list-style-type: none"> 1. Timely submission of Monthly variance reports to MFEM; 2. and Debtors are managed within budget and on time 3. Fixed Asset Register is updated on a quarterly basis 4. Audit recommendations and issues are addressed 	<p>Policies/Legislations:</p> <ol style="list-style-type: none"> 1. Review of Public Records Act 1984 and policy development preparation commencing October 2023 2. Develop Public Records Policy by Feb 2024 3. National Culture Policy monitoring and Evaluation implemented by June 2024. 4. Copyright and Traditional Knowledge Registry by Nov 2023 5. compliance to MOCD COVID-19 Policy <p>Financial Management:</p> <ol style="list-style-type: none"> 1. 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 4. Audit recommendations and issues are addressed and reported to SMT on a quarterly basis 	<p>Policies/Legislations:</p> <ol style="list-style-type: none"> 1. Draft instructions for drafting Public Records Regulations consultations by July 2024. 2. Planned cabinet submission by March 2025 3. National Culture Policy monitoring and Evaluation implemented by June 2025. 4. Copyright and Traditional Knowledge Registry updated twice a year 5. Monitor compliance to MOCD COVID-19 Policy <p>Financial Management:</p> <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 4. Audit recommendations and issues are addressed 	<p>Policies/Legislations:</p> <ol style="list-style-type: none"> 1. Review of the Artifacts and Antiquities Act 1994 and policy development preparation commencing October 2025 2. National Culture Policy midterm review undertaken by June 2026 3. Copyright and Traditional Knowledge Registry updated twice a year 4. Monitor compliance to MOCD COVID-19 Policy <p>Financial Management:</p> <ol style="list-style-type: none"> 1. 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 3. Audit recommendations and issues are addressed and reported to SMT on a quarterly basis

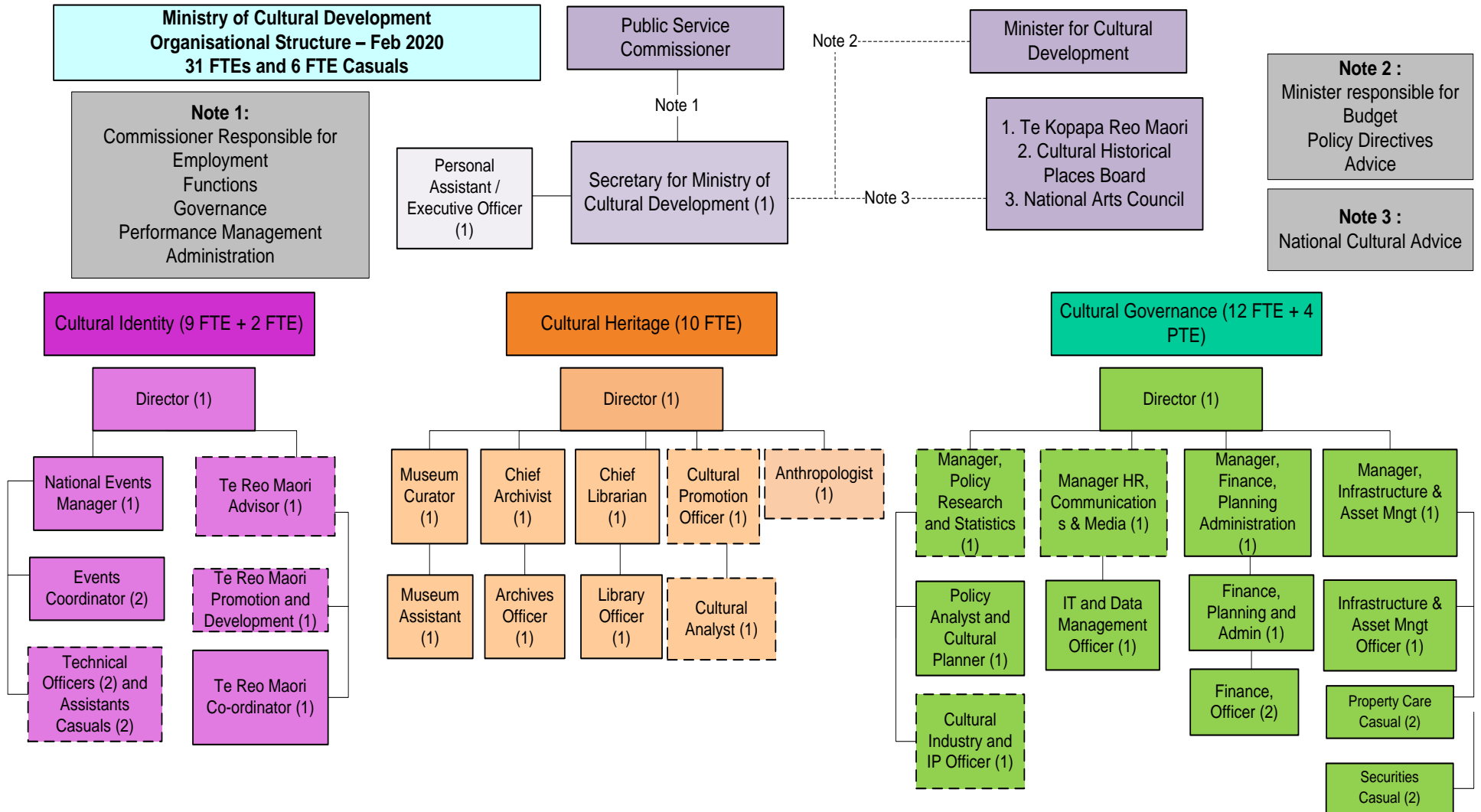
NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
15. Governance	15.5			<p>and reported to SMT on a quarterly basis.</p> <p>ICT/Communications/Media:</p> <ol style="list-style-type: none"> 1. Online payment and online judging system applied to Te Maeva Nui, Mire Ura, and other national cultural events by July 2022 2. Six monthly systems check on work server and network to ensure its resilience and is safeguarded. 3. explores at least one new IT initiative in propagating ease of use of Te Reo Māori. 4. ICT meets expected objectives for FY as per work plan. 5. Communication plan targets met as per schedule. 6. Quarterly IT Report on the UN Intangible Cultural Heritage project submitted to Director 	<p>and reported to SMT on a quarterly basis.</p> <p>ICT/Communications/Media:</p> <ol style="list-style-type: none"> 1. Online payment and online judging system applied to Te Maeva Nui, Mire Ura, and other national cultural events by June 2024 2. monthly systems check on work server and network to ensure its resilience and is safeguarded. 3. ICT explores at least one new IT initiative in propagating ease of use of Te Reo Māori. 4. ICT meets expected objectives for FY as per work plan. 5. Communication plan targets met as per schedule. 6. Quarterly IT Report on the UN Intangible Cultural Heritage project submitted to Director 	<p>and reported to SMT on a quarterly basis.</p> <p>ICT/Communications/Media:</p> <ol style="list-style-type: none"> 1. Online payment and online judging system applied to Te Maeva Nui, Mire Ura, and other national cultural events by June 2025 2. . Six monthly systems check on work server and network to ensure its resilience and is safeguarded. 3. ICT explores at least one new IT initiative in propagating ease of use of Te Reo Māori. 4. ICT meets expected objectives for FY as per work plan. 5. Communication plan targets met as per schedule. 6. Quarterly IT Report on the UN Intangible Cultural Heritage project submitted to Director 	<p>ICT/Communications/Media:</p> <ol style="list-style-type: none"> 1. Online payment and online judging system applied to Te Maeva Nui, Mire Ura, and other national cultural events by June 2026 2. Six monthly systems check on work server and network to ensure its resilience and is safeguarded. 3. ICT explores at least one new IT initiative in propagating ease of use of Te Reo Māori. 4. ICT meets expected objectives for FY as per work plan. 5. Communication plan targets met as per schedule.

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
13.Culture and Language	13.3	Support and Coordination - To increase support from all sectors of government and the community and to gauge positive backing from our nation, regional and international partners to better preserve, perpetuate and promote our culture and language	Compliance to core strategic and administration operations - financial, human resource, policy, IT and accountability (Strategy ref: 5.1)	<p>HRM:</p> <ol style="list-style-type: none"> 1. Annual Performance Management completed for all staff by June 2023 - reward high performing staff, poor performances are addressed. 2. Number of HR issues dealt within the day from HR person's knowledge of the incident. 3. Workforce plan developed and updated. 4. Conduct a staff engagement survey by June 2023. 5. Update and monitor implementation of Training plan. <p>Infrastructure and Asset management:</p> <ol style="list-style-type: none"> 1. Auditorium, Museum, Archives (including the 	<p>HRM:</p> <ol style="list-style-type: none"> 1. Annual Performance Management completed for all staff by June 2024 - reward high performing staff, poor performances are addressed. 2. Number of HR issues dealt within the day from HR person's knowledge of the incident. 3. Workforce plan developed and updated. 4. Conduct a staff engagement survey by June 2024. 5. Update and monitor implementation of Training plan. <p>Infrastructure and Asset management:</p> <ol style="list-style-type: none"> 1. Museum, Archives (including the property 	<p>HRM:</p> <ol style="list-style-type: none"> 1. Annual Performance Management completed for all staff by June 2025 - reward high performing staff, poor performances are addressed. 2. Number of HR issues dealt within the day from HR person's knowledge of the incident. 3. Workforce plan updated. 4. Conduct a staff engagement survey by June 2025. 5. Update and monitor implementation of Training plan <p>Infrastructure and Asset management:</p> <ol style="list-style-type: none"> 1. Auditorium, Museum, Archives (including the property in Takuvaine), 	<p>HRM:</p> <ol style="list-style-type: none"> 1. Annual Performance Management completed for all staff by June 2026 - reward high performing staff, poor performances are addressed. 2. Number of HR issues dealt within the day from HR person's knowledge of the incident. 3. Workforce plan updated. 4. Conduct a staff engagement survey by June 2026. 5. Update and monitor implementation of Training plan <p>Infrastructure and Asset management:</p> <ol style="list-style-type: none"> 1. Auditorium, Museum, Archives (including the property in Takuvaine),

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
15. Governance	15.5			<p>property in Takuvaine), Library and Governance offices and property and facilities are maintained with a monthly maintenance and security reports provided.</p> <p>2. Asset movements records are managed and reported on a monthly basis.</p> <p>3. DRM plan and implementation (including training and emergency drill).</p> <p>4. COVID prevention measures compliance and incidents reported to HOM and SMT within a day of the occurrence.</p>	<p>in Takuvaine), Library and Governance offices and property and facilities are maintained with a monthly maintenance and security reports provided.</p> <p>2. Asset movements records are managed and reported on a monthly basis.</p> <p>3. Annual DRM plan and implementation (including training and emergency drill).</p> <p>4. COVID prevention measures compliance and incidents reported to HOM and SMT within a day of the occurrence.</p>	<p>Library and Governance offices and property and facilities are maintained with a monthly maintenance and security reports provided.</p> <p>2. Asset movements records are managed and reported on a monthly basis.</p> <p>3. Annual DRM plan and implementation (including training and emergency drill).</p> <p>4. COVID prevention measures compliance and incidents reported to HOM and SMT within a day of the occurrence.</p> <p>5. Annual emergency drill conducted.</p>	<p>Library and Governance offices and property and facilities are maintained with a monthly maintenance and security reports provided.</p> <p>2. Asset movements records are managed and reported on a monthly basis</p> <p>3. Annual DRM plan and implementation (including training and emergency drill).</p> <p>4. COVID prevention measures compliance and incidents reported to HOM and SMT within a day of the occurrence.</p> <p>5. Annual emergency drill conducted.</p>

Output 3: Cultural Governance Funding Appropriation	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
Personnel	303,658	433,658	433,658	433,658
Operating	54,661	54,661	54,661	54,661
Administered Funding	0	0	0	0
Depreciation	45,076	45,076	45,076	45,076
Gross Operating Appropriation	403,395	533,395	533,395	533,395
Trading Revenue	10,000	10,000	10,000	10,000
Net Operating Appropriation	393,395	523,395	523,395	523,395

7.3 Staffing Resources



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

8.1. Background

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

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

Vision

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

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

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

Significant Achievements and Milestones

Taku Ipukarea Kia Rangatira

1. Significant policy development in the area of Improving Maori Literacy, with a focus on teaching and learning pedagogies for acquiring and learning Cook Islands Maori as a second language (Predominately in Rarotonga schools as opposed to Pa Enea) and continued efforts to strengthen current programmes delivered across secondary and primary schools.
2. Ongoing budgetary support for the publication of Cook Islands Maori readers, across dialects, and resource development – written and compiled by Cook Islands teachers.
3. Our educational professionals continue on their own learning journey, with many enrolled in and completing post graduate, including Masters papers, in Education. The Diploma in Vernacular Languages (Cook Islands Maori) course with USP is predominantly made up of teachers, both primary and secondary, made available by the dedicated financial support provided by the Ministry for payment of fees, including travel expenses of those coming in from our Pa Enea.

Learning and Teaching

1. Our secondary school teachers, both on Rarotonga and in the Pa Enea, not only deliver the NCEA qualification but are heavily involved in the review and development of achievement standards and are integral to the new direction this qualification is taking from 2022 onwards with the commencement of the pilot programme. This integrated approach is resulting in continued pleasing NCEA results across all three levels.
2. Improved literacy and numeracy outcomes will always remain as a key goal for Education. We are confident in the change of assessment tools used to assess both literacy and numeracy in the primary school year levels and anticipate improved results due to tools that fit our Cook Islands context.
3. We remain proud of the wellbeing support available to all learners and staff, especially during challenging times. A strengthening of the multi-agency group (INTAFF, MoE, Police, TMO) has bolstered the individual support to families and our at-risk students.
4. Increased access to vocational courses brought about by the extension of the Fees Free initiative seeing tertiary and vocational level studies being taken up by committed adult learners, with a focus on higher level qualifications.

5. Cook Islands Government, through the MoE, is seeing tremendous return on investment with the first three cohorts of tertiary scholars successfully completing their qualifications and returning back to the Cook Islands to work, since the change in scholarship scope in 2015.

Learning and the Community

1. Increased participation by parents in education policy and support, notably with increased membership on School Committees and Boards for private schools.
2. Continued investment in Inclusive Education (IE) and specific IE programmes to support learners requiring additional learning support in the classroom.
3. Collaboration and partnerships with community expertise is increasing with NGO's contributing and adding value to existing learning programmes.

Infrastructure and Support

1. MoE HQ prides itself on the exceptional level of support accorded to schools, providers and stakeholders. Having maintained an unmodified audit report for eight (8) consecutive years, with zero management points, is testament to the strong management systems in place at HQ and the respect these are given across our schools, providers and divisions.
2. ITC systems across the Ministry and all our schools and providers are modern and reliable, considering the telecommunications infrastructure available. IT support and systems continue to perform at a high level of quality with impeccable response rates. Our Ministry takes much pride in the impact of our Education-specific ITC approach on teaching and learning in the Cook Islands, that cater to the needs of each unique learning platform.
3. Recent developments with tertiary level teacher education programmes sees a pre-service Bachelor of Education (primary and ECE) and a graduate programme (secondary teaching) being offered through USP Cook Islands Campus from 2022. Having a pre-service programme on offer means school leavers and those wishing to take up a career in teaching can commit to full-time studies, domestically. MoE are excited to be able to support these programmes with ongoing budgetary support to ensure students/trainees can complete in-school practical papers and mentoring.

8.2 Outputs and Key Deliverables

OUTPUT:	01	OUTPUT TITLE:	TAKU IPUKAREA KIA RANGATIRA
<p>Taku Ipukearea Kia Rangatira is intended to strengthen a learner’s identity as a Cook Islander. It mandates the MoE to provide quality programmes that promote Maori language and culture, research and use appropriate learning, teaching and assessment techniques for Cook Islands learners including our young people. The Ministry supports the growth of cultural and creative industries in the Cook Islands, and challenges us to ask how our programmes and initiatives contribute to strengthening Cook Islands identity. In fulfilling international obligations, the MoE seeks to be recognised as an educational leader in the country and the Pacific region through demonstrating development initiatives in education.</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 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
08.Education and Innovation	8.1	1.1. Improved Maori Literacy	<ol style="list-style-type: none"> National assessment and assessment to inform Cook Islands Maori programme development. Support for Maori Language & Culture Initiatives in Schools and Tertiary Providers. Resource development to improve and support Maori literacy. Professionalization of CIM teaching through the Diploma in Vernacular Languages (CIM) with USP. 	<ol style="list-style-type: none"> 1.1.1. National Monitoring of Maori Literacy: <ol style="list-style-type: none"> Year 4: 87.5% Year 8: 88.75% Year 11 (NCEA L1): 86.7% 1.1.2. Participation by 100% Rarotonga and Pa Enua Tonga Secondary schools, in Maori Language and cultural initiatives 1.1.3. 10 titles set in Maori for the reading levels Akari A & E (narrative and poetry). 1.1.4. – Ensure funding support for up to 15 MoE employees to participate in the Diploma in Vernacular Languages (CIM), and other CIM linguistic papers offered by USP Cook Islands Campus. 1.1.5. At least 10 Language, Arts and Culture programmes are open to 	<ol style="list-style-type: none"> 1.1.1. National Monitoring of Maori Literacy: <ol style="list-style-type: none"> Year 4: 90% Year 8: 90% Year 11 (NCEA L1): 90% 1.1.2. Participation by 100% Rarotonga Primary and Secondary schools, in Maori Language and cultural initiatives 1.1.3. 10 titles set in Maori for the reading levels Akari I and U (narrative and poetry). 1.1.4. Ensure funding support for up to 15 MoE employees to participate in the Diploma in Vernacular Languages (CIM), and other CIM linguistic papers offered by USP Cook Islands Campus. 	<ol style="list-style-type: none"> 1.1.1. National Monitoring of Maori Literacy targets set with new Strategic Plan (EMP 2024+) 1.1.2. Participation by 100% Rarotonga and Pa Enua Tonga Secondary schools, in Maori Language and cultural initiatives. 1.1.3. 10 titles set in Maori for remaining reading levels (confirmed by end of 2023-24) 1.1.4. Ensure funding support for up to 15 MoE employees to participate in the Diploma in Vernacular Languages (CIM), and other CIM linguistic papers offered by USP Cook Islands Campus. 1.1.5. At least 10 Language, Arts & Culture programmes are open to the community (at least 	<ol style="list-style-type: none"> 1.1.1. National Monitoring of Maori Literacy targets set with new Strategic Plan (EMP 2024+) 1.1.2. Participation by 100% Rarotonga Primary and Secondary schools, in Maori Language and cultural initiatives 1.1.3. 1.1.3 - 10 titles set in Maori for remaining reading levels (confirmed by end of 2024-25) 1.1.4. Ensure funding support for up to 15 MoE employees to participate in the Diploma in Vernacular Languages (CIM), and other CIM linguistic papers offered by USP Cook Islands Campus. 1.1.5. At least 10 Language, Arts &
13.Culture and Language	13.1						

NSDP Goal	NSDP Indic. #	Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
				the community (at least two new Pa Enea programme available).	1.1.5 At least 10 Language, Arts and Culture programmes are open to the community (at least two new Pa Enea programme available).	two new Pa Enea programme available).	Culture programmes are open to the community (at least two new Pa Enea programme available).
08.Education and Innovation	8.1	1.2. Relevant learning and teaching styles and methods identified and developed	Programme of pedagogical research and development for schools and tertiary providers. Implementation of the CITT Statement of Intent.	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. 1.2.1.1. Review of pedagogical approaches delivered in 21/22. 1.2.2. At least 2 Tutor Training Workshops conducted (including literacy and numeracy focus) and 100% of fulltime tertiary tutorial staff without specific tertiary/ adult teaching qualification are working towards the Certificate of Adult Teaching (or equivalent).	1.2.1. At least 10 pedagogical approaches (across ECE, primary and secondary) delivered and supported by Learning & Teaching Advisors, including delivery in the Pa Enea. 1.2.1.1. Review of pedagogical approaches delivered in 22/23. 1.2.2. At least 2 Tutor Training Workshops conducted (including literacy and numeracy focus) and 100% of fulltime tertiary tutorial staff without specific tertiary/ adult teaching qualification are working towards the Certificate of Adult Teaching (or equivalent).	1.2.1. At least 10 pedagogical approaches (across ECE, primary and secondary) delivered and supported by Learning & Teaching Advisors, including delivery in the Pa Enea. 1.2.1.1. Review of pedagogical approaches delivered in 23/24. 1.2.2. At least 2 Tutor Training Workshops conducted (including literacy and numeracy focus) and 100% of fulltime tertiary tutorial staff without specific tertiary/ adult teaching qualification are working towards the Certificate of Adult Teaching (or equivalent).	1.2.1. At least 10 pedagogical approaches (across ECE, primary and secondary) delivered and supported by Learning & Teaching Advisors, including delivery in the Pa Enea. 1.2.1.1. Review of pedagogical approaches delivered in 24/25. 1.2.2. At least 2 Tutor Training Workshops conducted (including literacy and numeracy focus) and 100% of fulltime tertiary tutorial staff without specific tertiary/ adult teaching qualification are working towards the Certificate of Adult Teaching (or equivalent).

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 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
08.Education and Innovation 09.Inclusiveness 14.Population and People	8.1 & 8.4 9.3 14.5	1.3. Develop as a Centre of excellence for all things Cook Islands	1. International representation. 2. Publication of biennial education research journal. 3. Monitoring of progress towards national, regional and international education targets. Communications strategy implemented.	1.3.1 At least 3 staff presenting at regional or international conferences or equivalent (e.g. members of drafting groups) 1.3.2 Annual targets of the EMP. 1.3.3 Communications Strategy are met or exceeded (A Ministry wide measure).	1.3.1 At least 3 staff presenting at regional or international conferences or equivalent (e.g. members of drafting groups) 1.3.2 Annual targets of the EMP 1.3.3 Communications Strategy are met or exceeded (A Ministry wide measure). 1.3.3 Publication of education research journal (published every two years)	1.3.1 At least 3 staff presenting at regional or international conferences or equivalent (e.g. members of drafting groups) 1.3.2 Annual targets of the EMP 1.3.3 Communications Strategy are met or exceeded (A Ministry wide measure).	1.3.1. At least 3 staff presenting at regional or international conferences or equivalent (e.g. members of drafting groups) 1.3.2. Annual targets of the EMP 1.3.3. Communications Strategy are met or exceeded (A Ministry wide measure). 1.3.3. Publication of education research journal (published every two years)
14.Population and People	14.2	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	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 and administration (2022/2023) 1.4.2. At least two country and/or regional programmes identified and supported annually by Commission.	1.4.1. UNESCO reporting submitted as per requirements. 1.4.2 - At least 3 to attend UNESCO Conferences (NatCom and/or Youth) 1.4.2. At least two country and/or regional programmes identified and supported annually by Commission.	1.4.1. UNESCO reporting submitted as per requirements, including Participation Programme reporting and administration (2024/2025) 1.4.2. At least two country and/or regional programmes identified and supported annually by Commission.	1.4.1. UNESCO reporting submitted as per requirements. 1.4.2. At least 3 to attend UNESCO Conferences (NatCom and/or Youth) 1.4.3. At least two country and/or regional programmes identified and supported annually by Commission.

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 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
		support available.					

Output 1: Taku Ipukarea Kia Rangatira Funding Appropriation	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
Personnel	0	0	0	0
Operating	545,558	545,558	545,558	545,558
Administered Funding	941,180	941,180	941,180	941,180
Depreciation	19,840	19,840	19,840	19,840
Gross Operating Appropriation	1,506,578	1,506,578	1,506,578	1,506,578
Trading Revenue	0	0	0	0
Net Operating Appropriation	1,506,578	1,506,578	1,506,578	1,506,578

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 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
08.Education and Innovation	8.1, 8.2, 8.3 9.2	1.1. Equitable access for all learners to quality learning programmes and increased access to	1. Quality Assurance Programmes for all providers. 2. Curriculum Development.	1.1. At least 18 school/providers reviewed as per review cycle (Education, Supplementary, Special).	2.1.1 At least 18 school/providers reviewed as per review cycle (Education, Supplementary, Special).	2.1.1. At least 18 school/providers reviewed as per review cycle (Education, Supplementary, Special).	1.1.1. At least 18 school/providers reviewed as per review cycle (Education, Supplementary, Special).

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
09.Inclusiveness		vocational courses at senior level.	3. Increased access to vocational courses at senior level, through Dual Pathway & Life Skills programmes.	1.2. Curriculum development for 2023/2024 confirmed with ToR (English) 1.3. At least two tertiary training opportunities are delivered on all Southern Pa Enea with established CITTI brokers (excluded community education programmes), including use of online learning programmes. 1.3.1. ToR drafted of review with all established brokers/ coordinators on delivery of tertiary training opportunities in the Pa Enea. 1.4. Tertiary training opportunities exist in the Northern Pa Enea as per CITTI Tertiary Training programme.	2.1.2 Curriculum development for 2023/2024 confirmed with ToR (English) 2.1.3 At least two tertiary training opportunities are delivered on all Southern Pa Enea with established CITTI brokers (excluded community education programmes), including use of online learning programmes. 2.1.4 ToR drafted of review with all established brokers/ coordinators on delivery of tertiary training opportunities in the Pa Enea. 2.1.5 Tertiary training opportunities exist in the Northern Pa Enea as per CITTI Tertiary Training programme.	2.1.2. Curriculum development for 2024/2025 confirmed with ToR (Enterprise & Technology) 2.1.3. At least two tertiary training opportunities are delivered on all Southern Pa Enea with established CITTI brokers (excluded community education programmes), including use of online learning programmes. 2.1.4. Review commenced with all established brokers/ coordinators on delivery of tertiary training opportunities in the Pa Enea. 2.1.5. Tertiary training opportunities exist in the Northern Pa Enea as per CITTI Tertiary Training programme.	1.1.2. Curriculum development for 2024/2025 confirmed with ToR (Enterprise & Technology) 1.1.3. At least two tertiary training opportunities are delivered on all Southern Pa Enea with established CITTI brokers (excluded community education programmes), including use of online learning programmes. 1.1.4. Review commenced with all established brokers/ coordinators on delivery of tertiary training opportunities in the Pa Enea. 1.1.5. Tertiary training opportunities exist in the Northern Pa Enea as per CITTI Tertiary Training programme.
08.Education and Innovation		1.2. Improved literacy and numeracy	1. National monitoring and assessment to inform Literacy and Numeracy programme development.	1.3.1. - National Monitoring Literacy and Numeracy: 1.Numeracy G3: 89% 2.Numeracy G8: 88.75% 3.Literacy (Eng) G4: 87.5%	2.2.1. National Monitoring Literacy and Numeracy: 1.Numeracy G3: 90% 2.Numeracy G8: 90% 3.Literacy (Eng) G4: 90% 4.Literacy (Eng) G8: 90% 5.NCEA Literacy: 90%	2.2.1. National Monitoring of Literacy and Numeracy targets set with new Strategic Plan (EMP 2024+) 2.2.2. Annual delivery of Literacy & Numeracy programmes	2.1. National Monitoring of Literacy and Numeracy targets set with new Strategic Plan (EMP 2024+) 2.2. Annual delivery of Literacy & Numeracy programmes

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
			2. Programme of pedagogical development for school providers and tutor training programmes and support. 1.3. Literacy and Numeracy programmes for schools.	4.Literacy (Eng) G8: 88.75% .NCEA Literacy: 89% .NCEA Numeracy: 89% Annual delivery of Literacy & Numeracy programmes and assessment tools to school providers, to inform data collection and monitoring.	6.NCEA Numeracy: 90% 1.3.2. Annual delivery of Literacy & Numeracy programmes and assessment tools to school providers, to inform data collection and monitoring.	and assessment tools to school providers, to inform data collection and monitoring.	and assessment tools to school providers, to inform data collection and monitoring.
08.Education and Innovation 09 - Gender and disadvantaged 15 - Population and People	8.1 & 8.4 9.3 15.5	2.3. Increased enrolment in ECE	1. Early Childhood Education Programme media campaign. 2. ECE teacher training programmes. 3. Programme of ECE specific pedagogical research and development. 4. National monitoring and analysis to inform ECE programmes to ensure high levels of participation. 5. Review of ECE professional development impact	2.3.1. At least 2 ECE PD programmes implemented across Rarotonga Center's, including 2 Pa Enea Center's. 2.3.2. ECE teachers with less than a Bachelors level qualification are actively supported in ECE specific studies. 2.3.3. ECE GER/NER analysis compiled. Maintain at least 85% GER and 80% NER.	2.3.1. At least 2 ECE PD programmes implemented across Rarotonga Center's, including 2 Pa Enea Center's. 2.3.2. ECE teachers with less than a Bachelors level qualification are actively supported in ECE specific studies. 2.3.3. ECE GER/NER analysis compiled. Maintain at least 85% GER and 80% NER.	2.3.1. - At least 2 ECE PD programmes implemented across Rarotonga Center's, including 2 Pa Enea Center's. 2.3.2. ECE teachers with less than a Bachelors level qualification are actively supported in ECE specific studies. 2.3.3. ECE GER/NER analysis compiled. Maintain at least 85% GER and 80% NER.	2.3.1. At least 2 ECE PD programmes implemented across Rarotonga Center's, including 2 Pa Enea Center's. 2.3.2. ECE teachers with less than a Bachelors level qualification are actively supported in ECE specific studies. 2.3.3. ECE GER/NER analysis compiled. Maintain at least 85% GER and 80% NER.
08.Education and Innovation		2.4. Systems that enhance student wellbeing	1. Guidance and Careers programmes.	2.4.1. Maintained guidance programmes and support services to	2.4.1. Maintained guidance programmes and support services to	2.4.1. Maintained guidance programmes and support services to	2.4.1. Maintained guidance programmes and support services to

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
			<p>2. Careers Education programmes.</p> <p>3. National monitoring and analysis to inform secondary programme development to ensure high retention rates.</p> <p>4. Scholarship and tertiary study support programmes.</p> <p>5. Improved health programmes, physical activity and excellence in sport.</p> <p>1. Remedial Learning Programmes.</p>	<p>schools available to all learners and staff.</p> <p>2.4.2. Careers education programmes available to all learners and staff schools.</p> <p>2.4.3. National monitoring of Improving retention rates at senior secondary school, beyond the minimum leaving age (16 yrs., Y11):</p> <p>1.Y10-11: 100%</p> <p>2.Y11-12: 85.4%</p> <p>3.Year 12-13:82%</p> <p>2.4.4. Sustainable tracking of NCEA results to EMP goals:</p> <p>1.Level 1: 74.8%</p> <p>2.Level 2: 74.5%</p> <p>3.Level 3: 74.5%</p> <p>2.4.5. All Scholarship/Study Support students (either in-country or overseas) are supported through academic monitoring and pastoral care (in country contact: minimum twice per semester. Overseas students at least 2 times in the first semester of the first year and at least once per semester after that).</p>	<p>schools available to all learners and staff.</p> <p>2.4.2. Careers education programmes available to all learners and staff.</p> <p>2.4.3. National monitoring of Improving retention rates at senior secondary school, beyond the minimum leaving age (16 yrs, Y11):</p> <p>1.Y10-11: 100%</p> <p>2.Y11-12: 85.4%</p> <p>3.Year 12-13: 82%</p> <p>2.4.4. Sustainable tracking of NCEA results to EMP goals:</p> <p>1.Level 1: 75%</p> <p>2.Level 2: 75%</p> <p>3.Level 3: 75%</p> <p>2.4.5.1 - Data collection of new Strategic Plan (EMP 2024+) benchmarks completed.</p> <p>2.4.5. All Scholarship/Study Support students (either in-country or overseas) are supported through academic monitoring and pastoral care (in country contact: minimum twice per semester. Overseas students at least 2 times</p>	<p>schools available to all learners and staff.</p> <p>2.4.2. Careers education programmes available to all learners and staff.</p> <p>2.4.3. National monitoring of Improving retention rates at senior secondary school, beyond the minimum leaving age (16yrs) set with new Strategic Plan (EMP 2024+)</p> <p>2.4.4. Sustainable tracking of NCEA results set with new Strategic Plan (EMP 2024+)</p> <p>2.4.5. All Scholarship/Study Support students (either in-country or overseas) are supported through academic monitoring and pastoral care (in country contact: minimum twice per semester. Overseas students at least 2 times in the first semester of the first year and at least once per semester after that).</p> <p>2.4.6. Teacher Aide training and implementation of</p>	<p>schools available to all learners and staff.</p> <p>2.4.2. Careers education programmes available to all learners and staff.</p> <p>2.4.3. National monitoring of Improving retention rates at senior secondary school, beyond the minimum leaving age (16yrs) set with new Strategic Plan (EMP 2024+)</p> <p>2.4.4. Sustainable tracking of NCEA results set with new Strategic Plan (EMP 2024+)</p> <p>2.4.5. All Scholarship/Study Support students (either in-country or overseas) are supported through academic monitoring and pastoral care (in country contact: minimum twice per semester. Overseas students at least 2 times in the first semester of the first year and at least once per semester after that).</p> <p>2.4.6. Teacher Aide training and implementation of</p>

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
				2.4.6. Teacher Aide training and implementation of remedial programmes delivered.	in the first semester of the first year and at least once per semester after that). 2.4.6. Teacher Aide training and implementation of remedial programmes delivered.	remedial programmes delivered.	remedial programmes delivered.
08.Education and Innovation	8.1 8.2 8.3 8.4 8.5	2.5 Significantly increased participation in tertiary education	1. National monitoring and analysis to inform programmes for increased participation in tertiary education. 2. Increased number of accredited institutions and courses based on industry needs, available in country. 1. Increased employer based training opportunities for young people.	2.5.1 At least 80 FTE tertiary education enrolments. 2.5.2 100% of all quality assurance requirements (consent to assess & accreditation) with tertiary providers are maintained. 2.5.3 20% increase in employer based training/ joint venture opportunities. 2.5.4 Tertiary Strategy ToR confirmed, following scoping and consultation with Tertiary Providers and Stakeholders.	2.5.1 At least 80 FTE tertiary education enrolments. 2.5.2 100% of all quality assurance requirements (consent to assess & accreditation) with tertiary providers are maintained. 2.5.3 At least an additional 2 accredited programmes developed across both Campus. 2.5.4 20% increase in employer based training/ joint venture opportunities. 2.5.5 Draft of Tertiary Strategy released for further consultation. 2.5.6 Tertiary Strategy endorsed by Cabinet and launched.	2.5.1 - At least 90 FTE tertiary education enrolments. 2.5.2 new FTE tertiary education enrolment indicator confirmed, as per new Strategic Plan benchmarking. 2.5.3 100% of all quality assurance requirements (consent to assess & accreditation) with tertiary providers are maintained. 2.5.4 % increase in employer based training/ joint venture opportunities. 2.5.5 Tertiary benchmark indicators reflected in drafting of new Strategic Plan (EMP 2024+).	2.5.1 - Tertiary FTE enrolment targets set with new Strategic Plan (EMP 2024+). 2.5.2 % of all quality assurance requirements (consent to assess & accreditation) with tertiary providers are maintained. 2.5.3 At least an additional 2 accredited programmes developed across both Campus. 2.5.4 20% increase in employer based training/ joint venture opportunities.

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
08.Education and Innovation		2.6 Efficient and effective management of scholarship and student assistance programmes	Scholarship and student assistance programmes.	2.6.1 Timely implementation of Te Reinga Akataunga'anga, on an annual basis.	2.6.1. Timely implementation of Te Reinga Akataunga'anga, on an annual basis.	1.6.1. Timely implementation of Te Reinga Akataunga'anga, on an annual basis.	2.6.1. Timely implementation of Te Reinga Akataunga'anga, on an annual basis.

Output 2: Learning and Teaching Funding Appropriation	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
Personnel	0	0	0	0
Operating	859,146	739,146	739,146	739,146
Administered Funding	2,564,397	2,564,397	2,564,397	2,564,397
Depreciation	31,000	31,000	31,000	31,000
Gross Operating Appropriation	3,454,543	3,334,543	3,334,543	3,334,543
Trading Revenue	0	0	0	0
Net Operating Appropriation	3,454,543	3,334,543	3,334,543	3,334,543

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

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
08.Education and Innovation	8	3.1. Increased participation by parents in educational	1. Quality assurance programmes. 2. School Committee Training Programmes.	3.1.1. At least 95% of School Committee and Private School accounts are audited annually, as per Education Act 2012.	3.1.1. At least 95% of School Committee and Private School accounts are audited annually, as per Education Act 2012.	3.1.1. At least 95% of School Committee and Private School accounts are audited	3.1.1. At least 95% of School Committee and Private School accounts are audited
09.Inclusiveness	9.2						

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
		policy and decision making	3. Tertiary Education programmes. Inter-agency collaboration		3.1.2. Biennial School Committee training programme delivered. 3.1.3. Formal Review of Industry Advisory Boards conducted.	annually, as per Education Act 2012.	annually, as per Education Act 2012. 3.1.2. Biennial School Committee training programme delivered.
08.Education and Innovation 09.Inclusiveness	8 9.2	3.2. Wide community support and understanding of inclusive education	ontinued IE advisory support to schools, families and communities.	3.2.1. Inclusive Education programmes of support are made available to all IE learners.	1.2.1. Inclusive Education programmes of support are made available to all IE learners.	1.2.1. Inclusive Education programmes of support are made available to all IE learners.	1.2.1. Inclusive Education programmes of support are made available to all IE learners.
		1.3. 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.	1.3.1. Te Kakaia programme introduced to support parents at least 4 community clinics on Rarotonga. 1.3.2. At least 20 continuing education programmes are delivered (excluding Language, Arts & Culture Programmes) of which a minimum of 8 are available in the Pa Enuā.	1.3.1. Te Kakaia programme maintained to support parents on Rarotonga and at least 3 Pa Enuā islands. 1.3.2. At least 20 continuing education programmes are delivered (excluding Language, Arts & Culture Programmes) of which a minimum of 8 are available in the Pa Enuā.	1.3.1. Te Kakaia programme maintained to support parents on Rarotonga and at least 3 Pa Enuā islands. 1.3.2. 3.3.2 - At least 20 continuing education programmes are delivered (excluding Language, Arts & Culture Programmes) of which a minimum of 8 are available in the Pa Enuā.	3.3.1 Te Kakaia programme maintained to support parents on Rarotonga and at least 3 Pa Enuā islands. 3.3.2 At least 20 continuing education programmes are delivered (excluding Language, Arts & Culture Programmes) of which a minimum of 8 are available in the Pa Enuā.

Output 3: Learning and the Community Funding Appropriation	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
Personnel	0	0	0	0
Operating	545,558	545,558	545,558	545,558
Administered Funding	764,627	764,627	764,627	764,627
Depreciation	58,900	58,900	58,900	58,900
Gross Operating Appropriation	1,369,085	1,369,085	1,369,085	1,369,085
Trading Revenue	0	0	0	0
Net Operating Appropriation	1,369,085	1,369,085	1,369,085	1,369,085

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

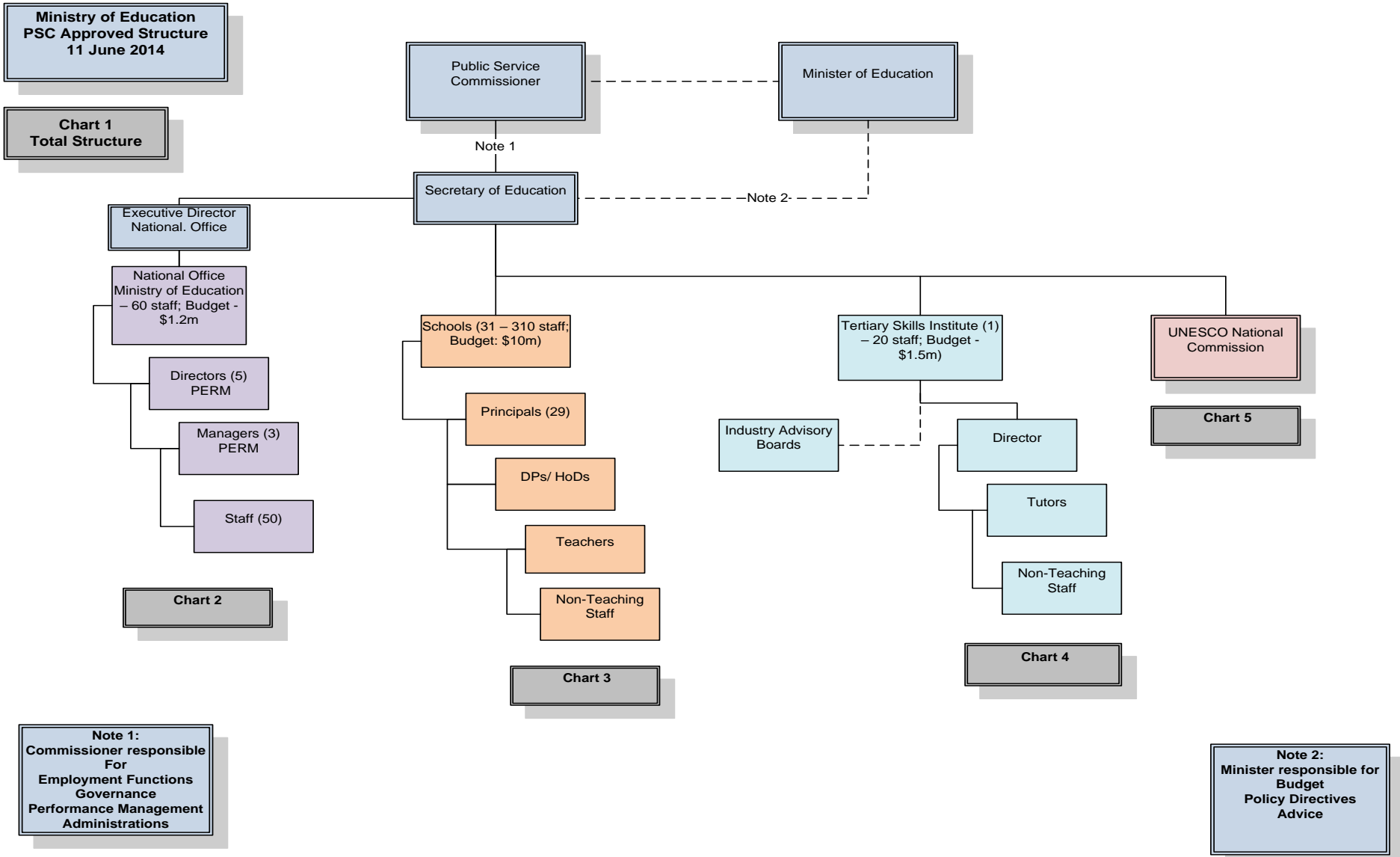
NSDP Goal	NSDP Indic . #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
08. Education	8.5	4.1. Adequate budget resource for education	1. Internal financial management of Government appropriation (including Administered Payments). 2. Support for Private Schools.	1.1. Coordination of Private School MoUs (8) completed on an annual basis before June 30th. 4.1.2. Maintained unmodified audit report, on an annual basis (2021/22).	1.1.1 Coordination of Private School MoUs (8) completed on an annual basis before June 30th. 1.1.2 Maintained unmodified audit report, on an annual basis (2022/23).	1.1.1 Coordination of Private School MoUs (8) completed on an annual basis before June 30th. 1.1.2 Maintained unmodified audit report, on an annual basis (2023/24).	5.1.1 Coordination of Private School MoUs (8) completed on an annual basis before June 30th. 5.1.2 Maintained unmodified audit report, on an annual basis (2024/25).
06 Infrastructure and ICT	6.1 6.4						
02 Expanding economic opportunities							
16 Governance	16.5	4.2. High quality buildings, grounds and facilities	1. Fitness of Purpose planning. 2. Disaster risk management.	4.2.1. At least one professional development opportunity for ancillary staff delivered, on an annual basis.	4.2.1 At least one professional development opportunity for ancillary staff delivered, on an annual basis.	2.2.1. At least one professional development opportunity for ancillary staff delivered, on an annual basis.	4.2.1. At least one professional development opportunity for ancillary staff delivered, 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 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
			<p>3. Quality standards of all education buildings.</p> <p>4. ICT systems that support educational programmes.</p>	<p>4.2.2. At least 80% of support services delivered within Service Level Agreement (SLA) specifications, annually - (number of support tickets received, number successfully resolved, and mitigating response for unresolved).</p> <p>4.2.3. Provision of onsite ITC support to at least three Pa Enea schools annually.</p> <p>4.2.3.1. Maintenance of a minimum of satisfactory level on the customer satisfaction index, each term. (Survey conducted 4 times per academic year).</p> <p>4.2.4. ICT purchasing and replacement plans reviewed and executed annually.</p> <p>4.2.5. Education provided ITC Services maintain an average of 99% planned up time</p>	<p>4.2.2 At least 80% of support services delivered within Service Level Agreement (SLA) specifications, annually - (number of support tickets received, number successfully resolved, and mitigating response for unresolved).</p> <p>4.2.3 Provision of onsite ITC support to at least three Pa Enea schools annually.</p> <p>4.2.3.1 Maintenance of a minimum of satisfactory level on the customer satisfaction index, each term. (Survey conducted 4 times per academic year).</p> <p>4.2.4 ICT purchasing and replacement plans reviewed and executed annually.</p> <p>4.2.5 Education provided ITC Services maintain an average of 99% planned up time</p>	<p>2.2.2. At least 80% of support services delivered within Service Level Agreement (SLA) specifications, annually (number of support tickets received, number successfully resolved, and mitigating response for unresolved).</p> <p>2.2.3. Provision of onsite ITC support to at least three Pa Enea schools annually.</p> <p>2.2.3.1. - Maintenance of a minimum of satisfactory level on the customer satisfaction index, each term. (Survey conducted 4 times per academic year).</p> <p>2.2.4. - ICT purchasing and replacement plans reviewed and executed annually.</p> <p>2.2.5. Education provided ITC Services maintain an average of 99% planned up time</p>	<p>4.2.2. At least 80% of support services delivered within Service Level Agreement (SLA) specifications, annually (number of support tickets received, number successfully resolved, and mitigating response for unresolved).</p> <p>4.2.3. Provision of onsite ITC support to at least three Pa Enea schools annually.</p> <p>4.2.3.1. - Maintenance of a minimum of satisfactory level on the customer satisfaction index, each term. (Survey conducted 4 times per academic year).</p> <p>4.2.4. ICT purchasing and replacement plans reviewed and executed annually.</p> <p>4.2.5. Education provided ITC Services maintain an 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> <p>3. Delivery of Concurrent</p>	<p>4.3.1. At least 80% of vacant positions filled, with recruitment process feedback collected.</p> <p>4.3.2. Teacher qualification upgrade and principal support programmes delivered (workshops, conferences)</p>	<p>4.3.1. At least 80% of vacant positions filled, with recruitment process feedback collected.</p> <p>4.3.2. Teacher qualification upgrade and principal support programmes delivered (workshops, conferences)</p>	<p>4.3.1. At least 80% of vacant positions filled, with recruitment process feedback collected.</p> <p>4.3.2. Teacher qualification upgrade and principal support programmes delivered (workshops, conferences).</p>	<p>4.3.1. At least 80% of vacant positions filled, with recruitment process feedback collected.</p> <p>4.3.2. Teacher qualification upgrade and principal support programmes delivered (workshops, conferences)</p>

NSDP Goal	NSDP Indic . #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
			Teacher Training Programme	4.3.3. Quality performance, development and appraisal strategies implemented, across Ministry, school and providers. 4.3.4. Recommendations of the CTT programme review, implemented into delivery of the Concurrent Teacher Training Programme .	3.2.1. Stocktake completed on available pre-service teacher training programmes available domestically. 4.3.3. Quality performance, development and appraisal strategies implemented, across Ministry, school and providers.	4.3.3. Quality performance, development and appraisal strategies implemented, across Ministry, school and providers.	4.3.3. Quality performance, development and appraisal strategies implemented, across Ministry, school and providers.
16 Governance	16.5	4.4. High quality management systems	1. National monitoring and evaluation to inform high quality management systems. 2. Strategic Planning. 3. Risk and Issues Analysis.	4.4.1. New Strategic Plan (EMP 2024+) consultations completed by Dec 2022. 4.4.1.1. First draft of new Strategic Plan (EMP 2024+) released for further consultation, by June 2023. 4.4.2. School Financial Management Policy developed and implemented, with training opportunity. 4.4.3. Annual publication of the Education Statistics Report. Inclusive of tertiary data. 4.4.4. ITC security risk matrix is reviewed and changes implemented quarterly.	4.4.1. Final draft of new Strategic Plan (EMP 2024+) completed. 4.4.1.1. New Strategic Plan (EMP 2024+) endorsed by Cabinet and launched, by Dec 2023. 4.4.2. Annual publication of the Education Statistics Report. Inclusive of tertiary data. 4.4.3. ITC security risk matrix is reviewed and changes implemented quarterly.	4.4.1. New Strategic Plan (EMP 2024+) implemented. 4.4.3. Annual publication of the Education Statistics Report. Inclusive of tertiary data. 4.4.4. ITC security risk matrix is reviewed and changes implemented quarterly.	4.4.3. Annual publication of the Education Statistics Report. Inclusive of tertiary data. 4.4.4. ITC security risk matrix is reviewed and changes implemented quarterly.

Output 4: Infrastructure and Support Funding Appropriation	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
Personnel	11,939,544	11,939,544	11,939,544	11,939,544
Operating	545,558	595,558	595,558	595,558
Administered Funding	800,952	800,952	800,952	800,952
Depreciation	505,260	505,260	505,260	505,260
Gross Operating Appropriation	13,791,314	13,841,314	13,841,314	13,841,314
Trading Revenue	0	0	0	0
Net Operating Appropriation	13,791,314	13,841,314	13,841,314	13,841,314

8.3. Staffing Resources

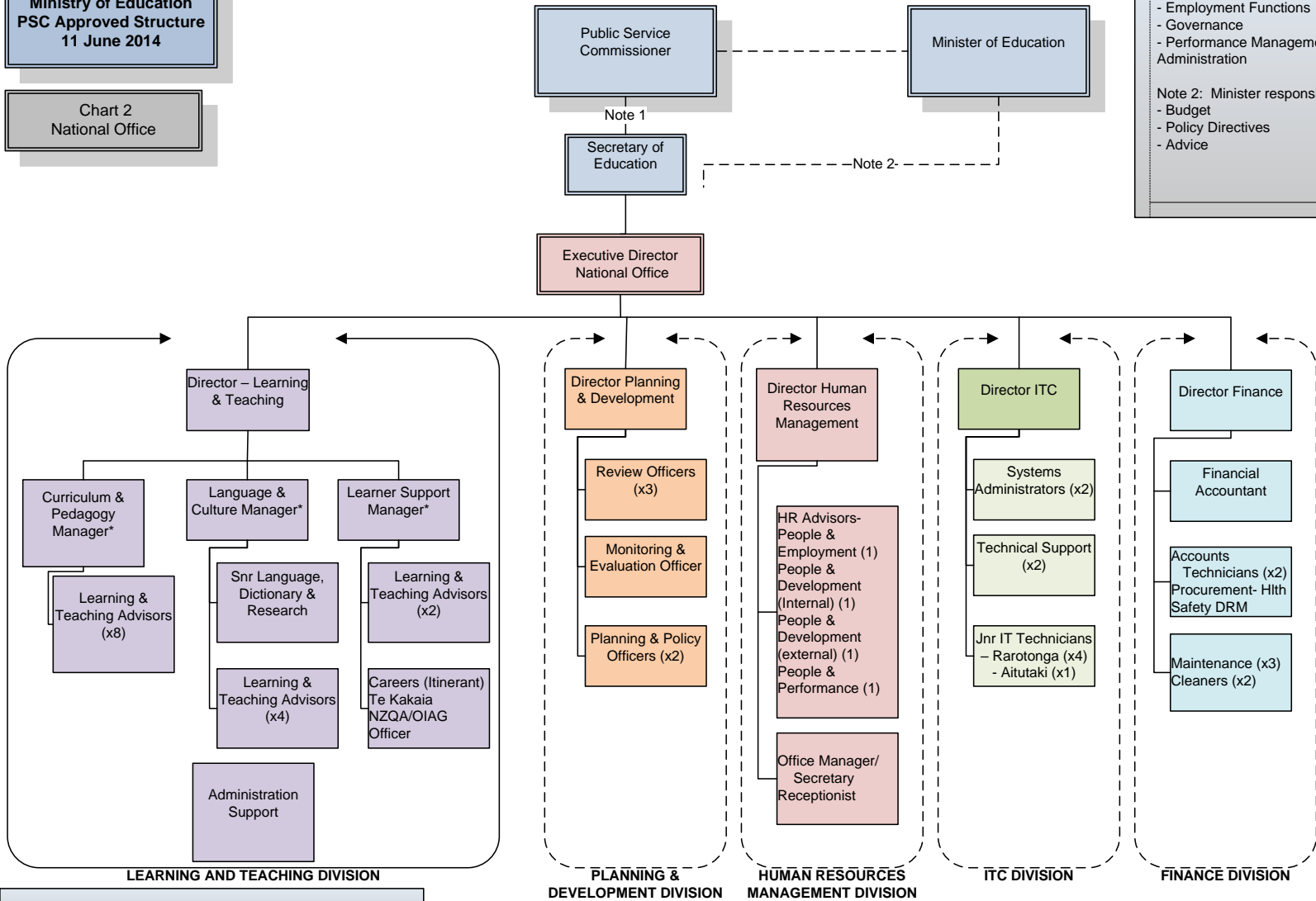


**Ministry of Education
PSC Approved Structure
11 June 2014**

Chart 2
National Office

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

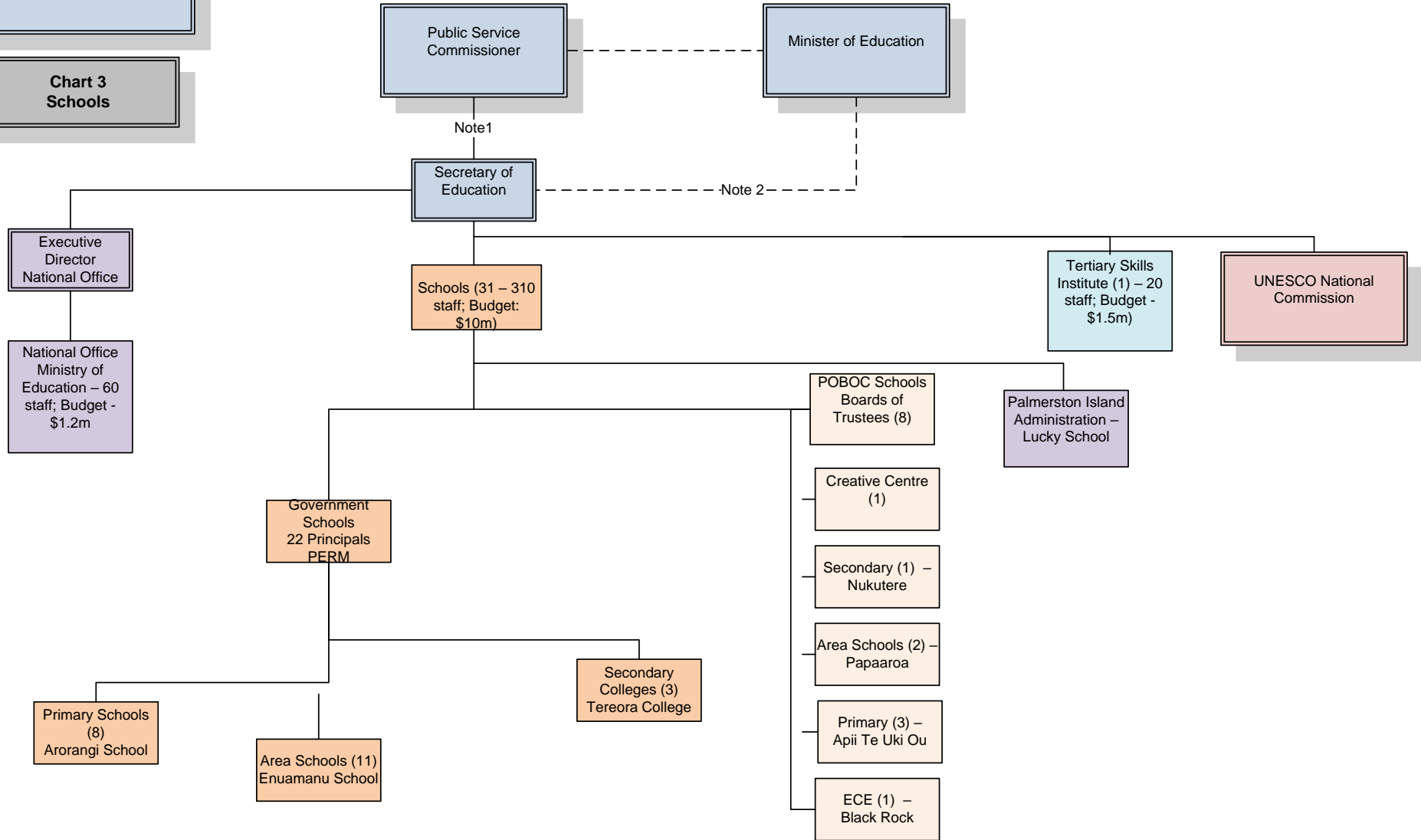
Note 2: Minister responsible for:
- Budget
- Policy Directives
- Advice



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

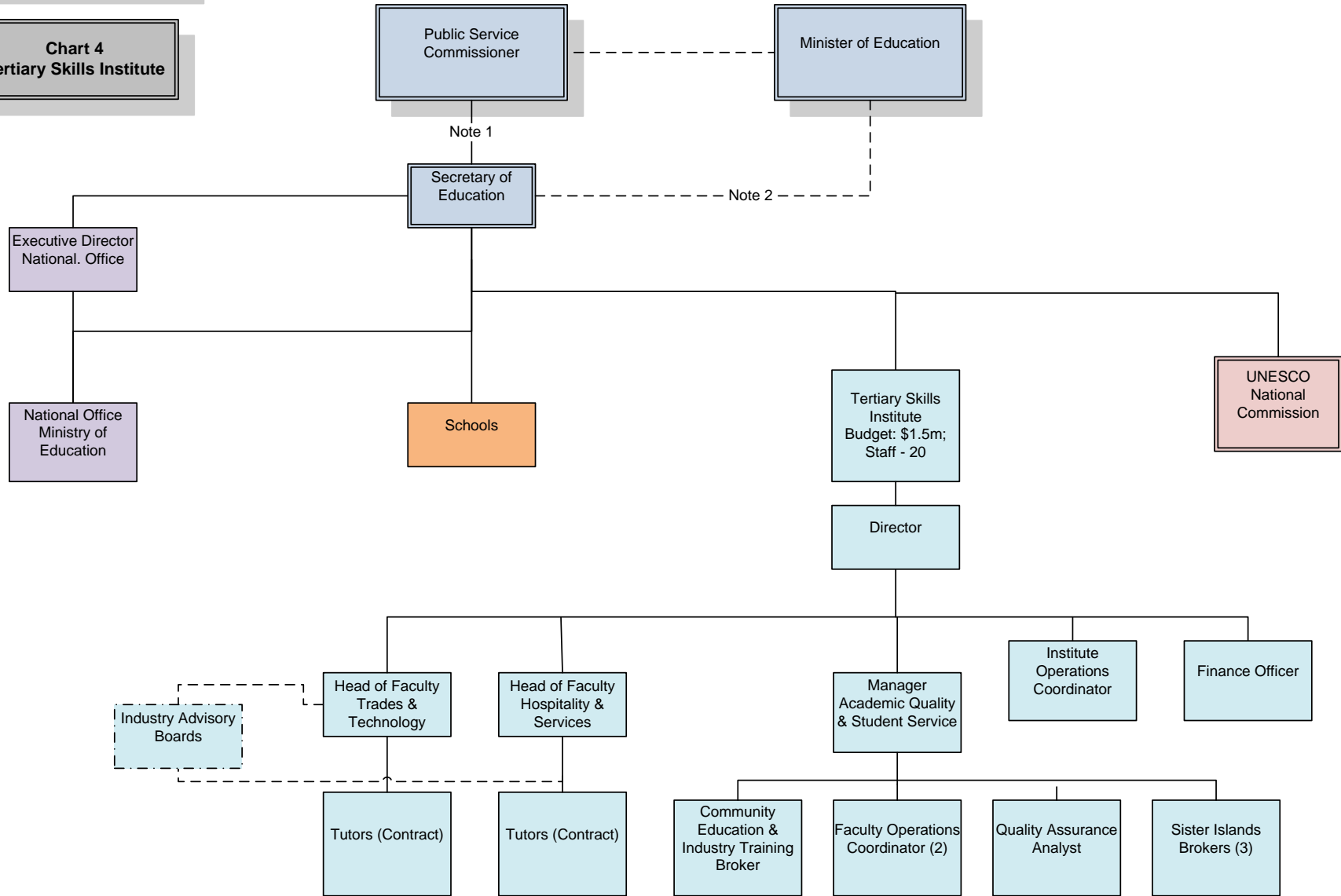
**Ministry of Education
PSC Approved Structure
11 June 2014**

**Chart 3
Schools**



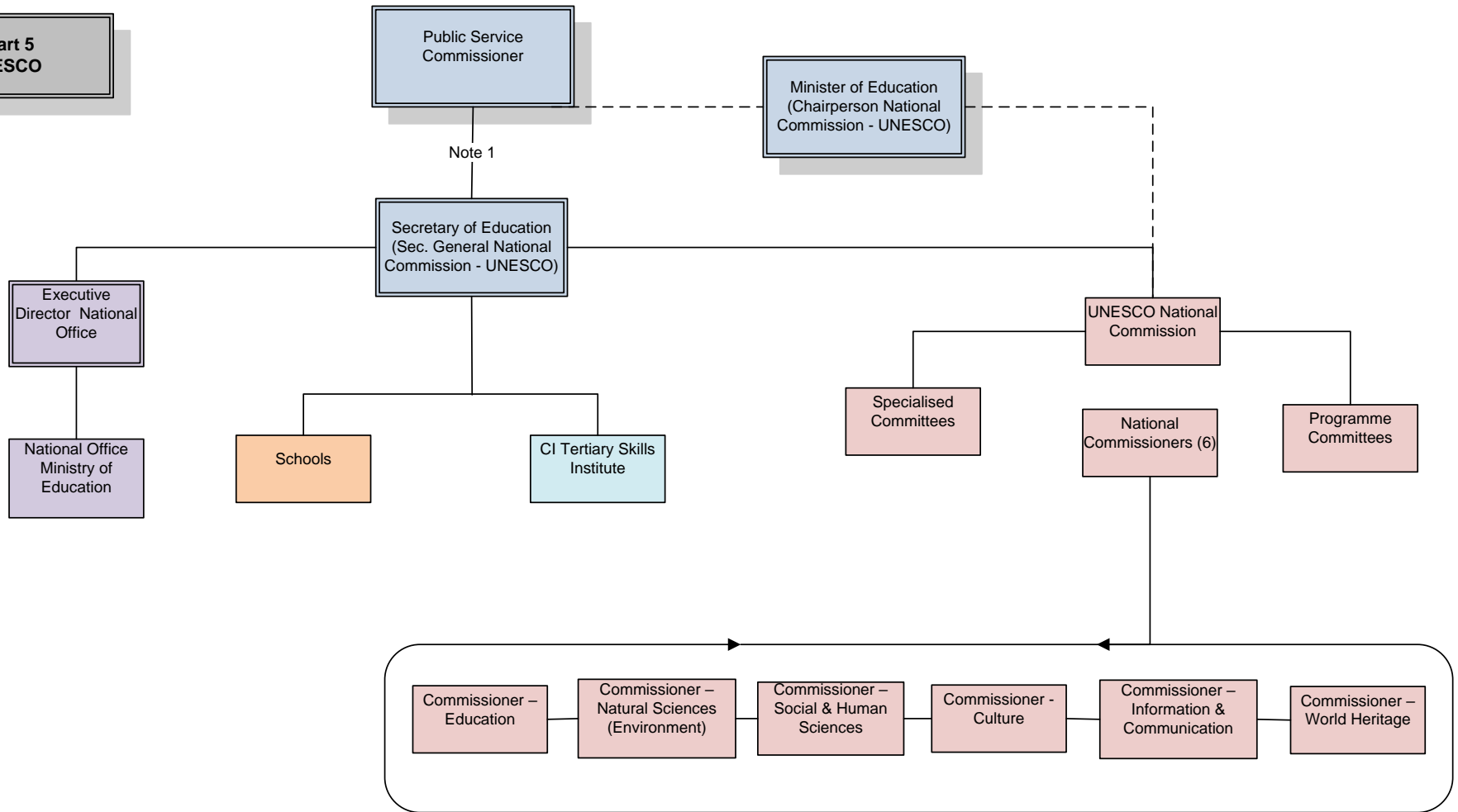
**Ministry of Education
PSC Approved Structure
11 June 2014**

**Chart 4
Tertiary Skills Institute**



**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. COMPLIANCE & ADVISORY
 - a. Issued 24 REA Consent, 3 EIA Permits, 101 Building Permits and attended to 53 complaints received (mainly illegal activities like dumping and no permits)
 - b. Capacity building and training through OPSC, International Seabed Environment Management, secondment of the Pa Enea staff and training through the NZ Government Regulatory Practice Initiative (G-REG)
2. POLICY & LEGAL
 - a. Completion of a draft National Environment Policy (NEP) based on more than 100 consultations with NGOs, consultants, focus groups, community groups and the Pa Enea
 - b. Collaboration with SBMA for the Environment (Seabed Mineral Activities) Regulations 2020
 - c. Review of the Permits and Consents Regulations
 - d. Completing of the Environment (Montreal Protocol) Regulations
3. ISLAND FUTURES
 - a. Renovation of the Suwarrow shelter and improvement to the living quarters for officers
 - b. Successfully penalised crew on four yachts for breaching Cook Islands border closure requirements
 - c. Completion of the Cook Islands 6th National Report to Convention on Biodiversity
 - d. Kopapa Ao Ora Natura (National Biodiversity Committee) TOR completed
 - e. Cessation notice for the issuing of CITES permit for Pa’ua flesh and shell
4. PROJECT MANAGEMENT UNIT
 - a. Secured \$4M for funding through the Global Environment Facility (GEF) – 5-year programme from 2022/23
 - b. Ongoing and enhanced relationships with donors and international institutions (GEF, UNDP, UNEP, SPREP, ISLANDS, PW+, I2I)
5. FINANCIAL MANAGEMENT
 - a. Successful migration to FMIS
 - b. Addressed Audit management issues relating to cash management, accounts payable and receivables
 - c. NES Governance.

9.2 Outputs and Key Deliverables

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

NSDP Goal	NSDP Indic, #	Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
15.Governance	15.5	Develop a strong foundation within NES in financial prudence and human resource development.	<ol style="list-style-type: none"> Strengthen financial systems through the FMIS centralisation with MFEM. Overhaul of the HR systems to shift towards a Performance-based culture that will strengthen NES's outputs 	<ol style="list-style-type: none"> Centralise all financial information into a standardised system that can produce transparent and robust reporting to its staff and external stakeholders. Develop and implement a clear Financial Policy and Procedures document that will guide all Head Office and Pa Enua staff in its financial and HR principles. Overhaul of its Human Resource framework to include effective processes in recruitment, clear job descriptions, KPIs & targets, staff training and performance review. 	<ol style="list-style-type: none"> Achieve an unqualified auditor's opinion with zero management issues through thorough reconciliations, guidelines, training and internal audits Develop a robust Performance Management Framework for all its staff that incorporates Performance objective & ratings, performance calibration platform, staff development plans and succession planning 	Streamlined systems will allow effective delivery of NES's goals	
11.Biodiversity and Natural Environment	12.1	Effective legislative and policy	Development and consultation of priority	1. Develop Regulations for Environment Act for Rarotonga by June 2023.	1. Island specific regulations under the Environment Act drafted	1. Island specific regulations under the Environment Act	

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 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
12.Climate Change and Energy efficiency		frameworks for priority environment areas of concern	environment policies and legislation	2. Finalise the National Environment Policy 2022	for at least 2 islands by June 2024. 2. Re-drafting of the Environment Act 2003.	drafted for at least another 2 islands by June 2025 2. Passing of the revised Environment Act	
15.Governance							
11.Biodiversity and Natural Environment	8.6	Strengthen human resource development and build capacity within NES through a HR Reorganisation or Restructure.	1. Reorganisation or Restructure of NES to be fit-for-purpose and to include new roles in Communications, Digitalisation, Central Research & Data Collection and National project co-ordination. 2. Staff training and development to improve the delivery of environment services.	1. Reorganise or Restructure organisation to embed new roles & responsibilities that will facilitate new Strategy. 2. Short courses training for staff to be 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. Facilitate new roles in Communication, Digitalisation, Central Research and National Co-ordination. 2. Leverage private sector, technical assistance, NGOs intelligence on EIA assessments particularly on emerging environmental areas like Seabed Minerals activities.	1. Facilitate new roles in Communication, Digitalisation, Central Research and National Co-ordination. 2. Leverage private sector, technical assistance, NGOs intelligence on EIA assessments particularly on emerging environmental areas like Seabed Minerals activities.	
08.Education and Innovation							
11.Biodiversity and Natural Environment		Develop a communication strategy to maximise environmental education, awareness, advocacy and engagement with all relevant stakeholders in the Cook Islands.	Education and awareness in environment management is disseminated and environment information is up-to-date and readily accessible to support environment activities	1. Overhaul of website, electronic direct mail database and social media platforms through a coordinated Communications Hub. 2. Develop communication tools such as fact sheets, guidelines, process maps to clearly communicate NES's products and services, as well as the broader environmental sector.	1. Develop meaningful and relevant content for further development of policies and guidelines within NES. 2. Implement strong partnership that get fed into the NES Communications framework to strengthen clear communications	1. Develop meaningful and relevant content for further development of policies and guidelines within NES 2. Implement strong partnerships that get fed into the NES Communications framework to strengthen clear communications	
04.Waste Management							
08.Education and Innovation							

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 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
15.Governance	15.5, 15.6	To establish a robust national environment policy and strategic framework, and strategic goals for the Cook Islands.	Implement a National Environment Strategy to strengthen environmental leadership and advocacy in the Cook Islands.	Develop a 5-year National Environment Strategy (NES22-27) derived from the National Environment Policy, to streamline all projects to align to the overarching strategy.	Deliver a National Environment Forum to create regional, national and community level dialogue on environmental issues that need to be addressed.	Deliver a National Environment Forum to create regional, national and community level dialogue on environmental issues that need to be addressed.	

Output 1: Puna 'Akaterau –Policy & Planning Funding Appropriation	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
Personnel	990,826	990,826	990,826	990,826
Operating	150,000	250,000	250,000	250,000
Administered Funding	122,241	122,241	122,241	122,241
Depreciation	30,000	30,000	30,000	30,000
Gross Operating Appropriation	1,293,067	1,393,067	1,393,067	1,393,067
Trading Revenue	0	0	0	0
Net Operating Appropriation	1,293,067	1,393,067	1,393,067	1,393,067

OUTPUT:	02	OUTPUT TITLE:	PUNA AKOAKO E TE ARAPAKI TURE – ENVIRONMENTAL COMPLIANCE
Provision of regulatory, technical, advisory and monitoring requirements for environmental management and sustainability. <ol style="list-style-type: none"> 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 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
11.Biodiversity and Natural Environment	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	IMS reviewed and updated and implemented by June 2023.	IMS reviewed and refined and implemented by June 2024.	IMS reviewed and refined and implemented by June 2025.	
11.Biodiversity and Natural Environment		Effective implementation of the Environment Act and its Regulations	Strengthen enforcement and monitoring procedures to ensure that development activities are undertaken in compliance with the Environment Act	<ol style="list-style-type: none"> 1. Review and revise Compliance Manual in line with Environment legislation by Dec 2022. 2. Training of at least 5 officers in the new Compliance Manual procedures, reported by June 2023. 3. Number of Approved and Declined Permits and Stop Work Notices issued for 2022 compiled by Feb 2023. 4. Support MMR as the lead agency in the implementation of the Rarotonga Water Quality testing through field collection on a monthly basis. 	<ol style="list-style-type: none"> 1. Training of at least 5 Pa Enea 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 compiled by Feb 2024. 3. Support MMR as the lead agency in the implementation of the Rarotonga Water Quality testing through field collection on a monthly basis. 	<ol style="list-style-type: none"> 1. Training of at least 5 Pa Enea officers in the new Compliance Manual and reported by June 2025. 2. Number of Approved and Declined Permits and Stop Work Notices issued for 2024 compiled by Feb 2025. 3. Support MMR as the lead agency in the implementation of the Rarotonga Water Quality testing through field collection on a monthly basis. 	
12.Climate Change and Energy efficiency	12.1		<p>Note: 2019 Data:</p> <ol style="list-style-type: none"> 1. 37 Approved Permits 2. 5 Deferred Permits 				
11.Biodiversity and Natural Environment		Digitalisation of all Compliance processes to optimise performance to our key stakeholders	Strengthen awareness and communication to all interested members of the public that are planning to apply for a EIA, Permit, engineering report, etc.	<ol style="list-style-type: none"> 1. Development of a suite of communication assets that include Fact Sheets, Guidelines, Process Maps, website content, social media content, annual scheduling. 2. Conduct training and workshops for interested 	<ol style="list-style-type: none"> 1. Development of a suite of communication assets that include Fact Sheets, Guidelines, Process Maps, website content, social media content, annual scheduling. 2. Conduct training and workshops for interested 	<ol style="list-style-type: none"> 1. Development of a suite of communication assets that include Fact Sheets, Guidelines, Process Maps, website content, social media content, annual scheduling. 2. Conduct training and workshops for interested 	
04.Waste Management							

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
08.Education and Innovation				groups; private sector, developers, operators, NGOs, etc	groups; private sector, developers, operators, NGOs, etc	groups; private sector, developers, operators, NGOs, etc	
03.Economy, Employment, Trade and Enterprise		Build capacity on Seabed Minerals Activities (Permitting Authority)	Develop EIA processes, strategies, guidelines for the Seabed Minerals Activities	1. Implementation of the Seabed Minerals Activities Environment Regulations 2. Process EIAs, Environment Management Plans and Permits for Seabed Minerals Extraction activities.	Process EIAs, Environment Management Plans and Permits for Seabed Minerals Extraction activities.	Process EIAs, Environment Management Plans and Permits for Seabed Minerals Extraction activities.	
11.Biodiversity and Natural Environment							
12.Climate Change and Energy efficiency							

Output 2: Puna Akoako e te Arapaki Ture – Environmental Compliance Funding Appropriation	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
Personnel	0	0	0	0
Operating	18,500	18,500	18,500	18,500
Administered Funding	150,000	150,000	150,000	150,000
Depreciation	0	0	0	0
Gross Operating Appropriation	168,500	168,500	168,500	168,500
Trading Revenue	35,000	35,000	35,000	35,000
Net Operating Appropriation	133,500	133,500	133,500	133,500

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

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
11. Biodiversity and Natural Environment		1. Strengthen stakeholder collaboration and partnerships for biodiversity conservation, monitoring and management 2. Coordinate Cook Islands engagement in relevant Multilateral Environmental Agreements	1. Implement biodiversity work programmes for priority species and areas of concern 2. To scope costings and work required for wetland survey and from that, expansion measures of wetlands for the whole of the Cook Islands. 3. Cook Islands biodiversity and natural resources issues are lobbied at the regional and international level; and Cook Islands obligations to relevant MEAs is met	1. Priority species or ecosystems for action updated and at least 4 community biodiversity management programmes developed and implemented by June 2022. 2. Scoping of wetlands around Rarotonga by June 2022. 3. Key issues and recommendations from MEA meetings identified and reported through back to office reports. 4. Cook Islands UNCCD National Report produced by June 2023	1. Priority species or ecosystems for action updated and at least 4 community biodiversity management programmes developed and implemented by June 2023. 2. Carry out the wetlands survey and the expansion measures of wetlands in Rarotonga by June 2023. 3. Key issues and recommendations from MEA meetings identified and reported through back to office reports. 4. Cook Islands UNCCD National Report produced by June 2023	1. Priority species or ecosystems for action updated and at least 4 community biodiversity management programmes developed and implemented by June 2024. 2. Carry out the wetlands survey and the expansion measures of wetlands on 2 other Pa Enua by June 2024. 3. Key issues and recommendations from MEA meetings identified and reported through back to office reports 4. Cook Islands UNCCD National Report produced by June 2023	
10. Agriculture and Food Security	10.3						

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
11 Environment and land use	11.1 11.2 11.3	Strengthen stakeholder collaboration and partnerships for biodiversity conservation, monitoring and management (special focus on the Natural Heritage Trust)	1. Strengthen the management of protected areas. 2. Strengthen biodiversity conservation through the Natural Heritage Trust	1. Review and revise the National List of Protected Areas in line with the National Classification System for 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??	Update the National List of Protected Areas and Significant Biodiversity Areas by June 2024	Update the National List of Protected Areas and Significant Biodiversity Areas by June 2025	
10 Agriculture	10.4						
12 Marine Resources	12.1						
11 Environment and land use		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. Vegetation survey carried out on at least 2 islets and reported in season report by Dec 2022 2. Suvarrow 2020 Season Report (May - Nov) completed submitted by Dec 2022 3. Manuae 2022 Season Report completed and submitted by Feb 2023	1. Vegetation survey carried out on at least 2 islets and reported in season report by Dec 2023 2. Suvarrow 2020 Season Report (May - Nov) completed submitted by Dec 2023 4. Manuae 2023 Season Report completed and submitted by Feb 2024	1. Vegetation survey carried out on at least 2 islets and reported in season report by Dec 2024 2. Suvarrow 2020 Season Report (May - Nov) completed submitted by Dec 2024 3. Manuae 2023 Season Report completed and submitted by Feb 2025	
10 Agriculture	10.3						
11. Biodiversity and Natural Environment	11.6	Effective protection and monitoring of trade of biodiversity	Management of the import and export of biodiversity species including the Convention on the International Trade in Endangered Species of Flora and Fauna (CITES)	1. Establish an import and export permit process for wildlife with key stakeholders especially Ministry of Agriculture, through regulations by Jun 2023 2. Modify Cook Islands CITES database to include all import and export permits by Dec 2022	2023 report of imports and exports produced by Feb 2024	2024 report of imports and exports produced by Feb 2025	
12 Marine Resources	12.1 12.5						

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
				3. 2022 report of imports and exports produced by Feb 2023			
11.Biodiversity and Natural Environment		Establishment of a Research Hub to facilitate data collection across Government, NGOs, private sector	Develop a holistic environment research platform with key performance indicators & targets.	<p>1. Develop a Monitoring and Evaluation Framework (M&E) under the National Environment Policy Framework Goals on Land, Marine, Biodiversity, Water, Air and Climate Change</p> <p>2. Design a suite of Key Performance Indicators under the M&EF that includes Indicators, Definition, Baseline, Target & Goals, etc.</p>	<p>1. Design signature surveys that will raise NES's profile in environmental sustainability e.g. Community Attitudes on the Environment, Environmental Confidence Index, extraction of Tourism's IVS elements on the environment.</p> <p>2. Capacity building of NES staff on research tools e.g. survey monkeys, analytics, and identify secondment partnerships (MfE, Conservation NZ, SPREP).</p>	<p>1. Develop a compelling digital dashboard of environmental sustainability KPI's and measures that is widely available to NES key partners in real time. The dashboard will be broadened to include compliance and monitoring particularly on infrastructure and economic development.</p>	
06.Infrastructure, Transport and ICT	13.2, 13.3						
15.Governance							

Output 3: Puna Orama – Environmental Stewardship Funding Appropriation	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
Personnel	0	0	0	0
Operating	10,000	10,000	10,000	10,000
Administered Funding	140,000	100,000	100,000	100,000
Depreciation	0	0	0	0
Gross Operating Appropriation	150,000	110,000	110,000	110,000
Trading Revenue	0	0	0	0
Net Operating Appropriation	150,000	110,000	110,000	110,000

OUTPUT:	04	OUTPUT TITLE:	PA ENUA
Provision of regulatory, technical, advisory and monitoring requirements for environmental management and sustainability in the Pa Enuā.			
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 the Pa Enuā in a fair and effective way 			
2. <i>Tu'anga turuturu o te Aponga Taparoporo</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 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
11. Biodiversity and Natural Environment		Provide support to Island Environment Authorities and Pa Enuā Environment Offices	Island Environment Authorities have the authority to deliver responsibilities and Pa Enuā Environment Offices are operational	1. MOU reviewed and formalised with relevant authorities for housing of Pa Enuā Environment offices on 8 islands by June 2023. 2. IEA warrants issued by June 2023	MOU reviewed and renewed for 8 islands by June 2024.	MOU reviewed and renewed for 8 islands by June 2025	
12. Climate Change and Energy efficiency	12.1						
11. Biodiversity and Natural Environment		Strengthen compliance work in the Pa Enuā	Pa Enuā officers and Island Environment Authorities (IEA) trained to deliver their mandates	IEA Manual developed to support Pa Enuā application of the Environment Act by June 2023	Training Program developed/reviewed in Permits and Consents/IEA Manual to IEAs and Pa Enuā officers by June 2024	Training Program developed/reviewed in Permits and Consents/IEA Manual to IEAs and Pa Enuā officers by June 2025	
12. Climate Change and Energy efficiency	12.1						
		Establishment of Pa Enuā Waste Depot with the Island Governments	Streamline waste collection in the Pa Enuā.	1. Establishment of a Waste Depot per island through a constructive MOU with the Island Governments 2. Implement Waste Management Collection Systems 3. Collection of data on Waste 4. Public education and awareness	1. Establishment of a Waste Depot per island through a constructive MOU with the Island Governments 2. Implement Waste Management Collection Systems 3. Collection of data on Waste 4. Public education and awareness	Establishment of Pa Enuā Waste Depot with the Island Governments	

Output 4: Pa Enea Division Funding Appropriation	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
Personnel	0	0	0	0
Operating	22,500	22,500	22,500	22,500
Administered Funding	0	0	0	0
Depreciation	0	0	0	0
Gross Operating Appropriation	22,500	22,500	22,500	22,500
Trading Revenue	0	0	0	0
Net Operating Appropriation	22,500	22,500	22,500	22,500

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

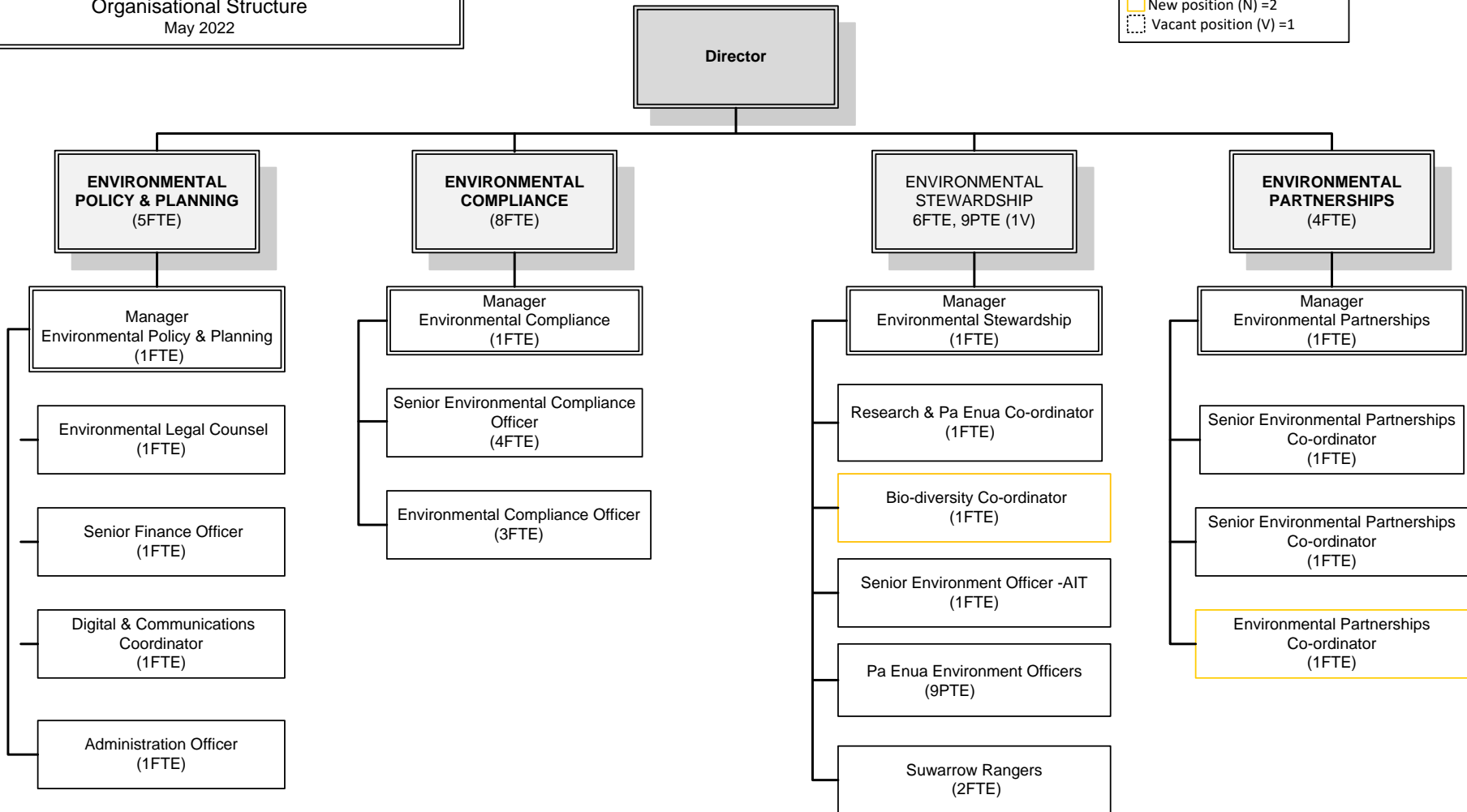
NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
15.Governance	15.5, 15.6	Ensure coordination and effective delivery of environment donor projects	Coordinate the development of environment projects to enhance environment management	Implement the GEF 7 Projects, including through an inception workshop, by Dec 2023	Facilitate a GEF National Dialogue for environment project priorities under GEF 8 funding by June 2024	Develop a GEF8 Project Proposal	
11.Biodiversity and Natural Environment							
04.Waste Management	4.2	Effective National Implementation of obligations relevant to waste Multilateral Agreements and other National Waste Plans and strategies.	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.	Review and implement e-waste recycling programmes for Pa Enea by June 2023	Further refine, review and implement e-waste recycling programmes for Pa Enea by June 2024	Further refine, review and implement e-waste recycling programmes for Pa Enea by June 2025	
11.Biodiversity and Natural Environment	11.4						
04.Waste Management	4.2	Strengthen Partnerships programme to broaden environmental	Holistic approach on conservation and climate adaptation, sustainable waste management, community support for	Implementation of a minimum of 10 programmes per year in the Partnership areas	Implementation of a minimum of 10 programmes per year in the Partnership areas	Implementation of a minimum of 10 programmes per year in the Partnership areas	
11.Biodiversity and Natural Environment	11.4						

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
		stewardship and advocacy.	environmental sustainability, sustainable infrastructure and education & awareness.	identified (5 thematic areas)	identified (5 thematic areas)	identified (5 thematic areas)	
11.Biodiversity and Natural Environment		Muri lagoon rehabilitation programme	Sustainable solution to minimise lagoon degradation in Muri.	1. Implementation of short, medium and long term measures around replanting in the affected terrestrial areas.	1. Implementation of short, medium and long term measures around replanting in the affected terrestrial areas.	1. Implementation of short, medium and long term measures around replanting in the affected terrestrial areas.	
12.Climate Change and Energy efficiency				2. Public awareness	2. Public awareness	2. Public awareness	
04.Waste Management		Legacy e-waste (whiteware waste inherited and not subject to the ADRF)	Export of legacy waste (existing waste and current whiteware that have not be subject to the Advanced Disposal Recovery Fee) to avoid soil contamination, water pollution and health hazard issues.	Export of 12 containers per year (estimated 13 Tonnes per Container- 56 to 60 whiteware units). Total cost per container is \$16k (labour, transport, fuel, freight, port handling and \$2.50 per kg surcharge on e-waste). One container will take 2-3 weeks to collect, process and pack - ready for export.	Export of 12 containers per year (estimated 13 Tonnes per Container- 56 to 60 whiteware units). Total cost per container is \$16k (labour, transport, fuel, freight, port handling and \$2.50 per kg surcharge on e-waste). One container will take 2-3 weeks to collect, process and pack - ready for export.	Export of 12 containers per year (estimated 13 Tonnes per Container- 56 to 60 whiteware units). Total cost per container is \$16k (labour, transport, fuel, freight, port handling and \$2.50 per kg surcharge on e-waste). One container will take 2-3 weeks to collect, process and pack - ready for export.	
03.Economy, Employment, Trade and Enterprise							
07.Health							
04.Waste Management		Legacy ELV waste (End-of-Life Vehicle waste inherited and not subject to the ADRF)	Export of legacy waste (existing End-of-Life vehicle ELV waste and current vehicles in use that have not be subject to the Advanced Disposal Recovery Fee) to avoid soil contamination, water pollution and health hazard issues.	Export of 12 containers per year (estimated 13 tonnes per container- 12 to 14 End-of-Life Vehicles). Total cost per container is \$14k (labour, transport, fuel, freight and port handling). One container will take 2-3 weeks to collect, process and pack - ready for export.	Export of 12 containers per year (estimated 13 tonnes per container- 12 to 14 End-of-Life Vehicles). Total cost per container is \$14k (labour, transport, fuel, freight and port handling). One container will take 2-3 weeks to collect, process and pack - ready for export.	Export of 12 containers per year (estimated 13 Tonnes per container- 12 to 14 End-of-Life Vehicles). Total cost per container is \$14k (labour, transport, fuel, freight and port handling). One container will take 2-3 weeks to collect, process and pack - ready for export.	
07.Health							

9.3 Staffing Resources

NATIONAL ENVIRONMENT SERVICE
 TU'ANGA TAPOROPORO
 COOK ISLANDS
 Organisational Structure
 May 2022

Employee number
 Total =33
 Full-time (FTE) = 24
 Part-time (PTE) = 9
 □ New position (N) =2
 ▨ Vacant position (V) =1



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

10.1 Background

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

Vision

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

Significant milestones and timelines

1. *Output 1 (Economic Planning Division):*
 - Rollout of the Economic Recovery Roadmap with over \$30 million provided in support of the private sector.
2. *Output 2 (Treasury Management Division):*
 - The pandemic has contributed to the existing recruitment challenges faced by the division, however, TMD continue to play a significant role in managing government's cash flow by managing loan negotiations and leading cash management committee meeting with the ADB and MFAT. The Internal Audit function continue to be an effective way of improving the control environment specifically in the current state of the economy, various internal audit finding has led to various high profile investigations. The FMIS deployment has improved the efficiency of payment processing and reporting with a focus to bring on board more agencies in the coming financial year.
3. *Output 3 (Revenue Management Division):*
 - 3.1 Inland Revenue successfully administered a number of the Government's Economic Response Plan and Economic Recovery Response financial support measures. They included the Wage Subsidy, Trading Subsidy, Business Grant, Sole Trader Grant and Training Grants. Under these initiatives during the year ended 30 June 2021 Inland Revenue reviewed 10,934 applications and distributed over \$67 million.
 - 3.2 Inland Revenue piloted a new tax role in Revenue Management's Aitutaki office. This has been positively received by taxpayers in Aitutaki. The pilot has resulted in increased tax compliance, increased tax revenue collected, a reduction in tax debt and more satisfied customers. Additional funding is required to formalise the pilot programme in 2022-23.
4. *Output 4 (Cook Islands Statistics Office):*
 - Completed three rounds of the Covid-19 Rapid Assessment Survey 2020. This is a household survey that focuses on the impact of Covid-19 to households in the Cook Islands.
5. *Output 5 (Development Coordination Division):*
 - 5.2 Completed and submitted two readiness funding proposals to the Green Climate Fund for (i) Green Resilient Recovery (GRR) and (ii) Enhanced National Adaptation Plan. Both proposals were approved and are to begin delivery in the third quarter of the 2021/22 financial year. Both readiness proposals were developed by local counterparts which indicates that former readiness proposals have been effective in developing local capacity within our Direct Access Entity (DAE) team.
 - 5.2 Application for a Project Preparation Facility (PPF) to develop a full proposal for the project titled "Building Resilient, Healthy and Resilient Cook Islands Communities (BRH-CIC) was approved by the Green Climate Fund. The development of the full project proposal will commence in the third quarter of the 2021/22 financial year.
6. *Output 6 (Major Projects Procurement Support Division):*
 - The uptake on TVP process from Government Agencies delivering infrastructure projects.
7. *Output 7 (Financial Secretary):*
 - The establishment of the Corporate Manager has resulted in significant improvement in cross-divisional planning and reporting.

10.2 Outputs and Key Deliverables

OUTPUT:	01	OUTPUT TITLE:	ECONOMIC PLANNING DIVISION
<p>Driving responsible leadership in national economic and financial management - this Output's core functions include fiscal and economic planning, national budget development, publishing regular fiscal and economic updates, and regular updates to the Medium Term Fiscal Framework and Economic Development Strategy. The basis of these core publications also providing sound fiscal, macro and microeconomic advice to the Government. There is limited scope for using the economic and financial capacity outside of the core functions of this Division. Large projects and programmes will have to source and fund specialized expertise as part of project preparation and design.</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 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
03.Economy, Employment, Trade and Enterprise		Securing a strong and sustainable economic recovery.	<p>Economic Policy Design and implementation of strategic economic policy:</p> <ol style="list-style-type: none"> 1. Implementation of the Economic Recovery Roadmap (ERR). 2. Implementation of the Economic Development Strategy (EDS). 3. Revenue strategies. 	<p>Supporting the implementation of ERR measures led outside of EPD.</p> <ol style="list-style-type: none"> 1. Cost of Borrowing - Implementing and developing review recommendations. 2. Barriers to Business - Research and training for e-commerce law refresh, utility regulation finalised, transport registration and licensing research concluded. 3. Productivity Growth - Complete research work. 4. Population and labour force - Lead immediate interventions to attract migrant labour force. Support to other agencies 	<p>Continuing implementation of ERR measures from 2022-23. Many of these should be led by non-EPD agencies, however EPD likely to play a key role.</p> <ol style="list-style-type: none"> 1. Cost of Borrowing - implementation of reforms as identified. 2. Barriers to Business - compliance cost research commissioned; e-commerce research concluded; support to agencies as required for transport registration and licensing policy implementation; support to CRA as required with implementation of utility policy. 	<p>Continuing implementation of ERR measures from 2023-24. Many of these should be led by non-EPD agencies, however EPD likely to play a key role.</p> <ol style="list-style-type: none"> 1. Review of EDS priorities - update planned timelines as necessary (some will have moved in light of ERR and general economic conditions). 2. Barriers to Business - e-commerce Draft Policy prepared; small claims process research commissioned and concluded; building permitting process research commissioned and concluded. 	<p>Continuing implementation of ERR measures from 2024-25.</p> <ol style="list-style-type: none"> 1. Barriers to Business - e-commerce Bill(s) presented. 2. Implementation of identified EDS priorities. 3. Ongoing monitoring and evaluation of ERR impacts.

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 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
				<p>with policy design work as required.</p> <p>5. Foreign Investment - Implementation of policy recommendations. Consultations.</p> <p>6. Non-tax revenue investigation, and advice on Seabed Mining Fiscal regime.</p>	<p>3. Population and Labour Force - implementation of policy, informed through research and consultation.</p> <p>4. Foreign investment - any outstanding implementation of reforms stemming from research and consultations.</p> <p>5. Ongoing monitoring and evaluation of ERR impacts.</p> <p>6. Implement non-tax revenue policy.</p> <p>7. Seabed mining fiscal regime.</p>	<p>3. Implementation of identified EDS priorities.</p> <p>4. Ongoing monitoring and evaluation of ERR impacts.</p>	
03.Economy, Employment, Trade and Enterprise		Restoring sustainable public finances.	<p>Sustainable Public Financing and Expenditure</p> <p>1. Delivering accurate projections of Government's revenue and expenditure needs, and debt financing requirements.</p> <p>2. Fiscal and economic advice to Government agencies, Cabinet and Parliament including tactical assessments of proposals.</p>	<p>1. Delivery of economic forecasts for the preparation of the annual Medium-term Fiscal Strategy. Forecasts are due in November (HYEFU) and April (Budget).</p> <p>2. Monitoring of economic forecasts in conjunction with fiscal expenditure and maintaining sufficient fiscal reserves. Monitoring debt funding requirements</p>	<p>1. Delivery of economic forecasts for the preparation of the annual Medium-term Fiscal Strategy. Forecasts are due in November (HYEFU) and April (Budget).</p> <p>2. Monitoring of economic forecasts in conjunction with fiscal expenditure and maintaining sufficient fiscal reserves. Monitoring debt funding requirements</p>	<p>1. Review of the Medium-term Fiscal Framework - Fiscal Responsibility Rules in view of developing economic context.</p> <p>2. Delivery of economic forecasts for the preparation of the annual Medium-term Fiscal Strategy. Forecasts are due in November (HYEFU) and April (Budget).</p> <p>3. Monitoring of economic forecasts in</p>	<p>1. Delivery of economic forecasts for the preparation of the annual Medium-term Fiscal Strategy. Forecasts are due in November (HYEFU) and April (Budget).</p> <p>2. Monitoring of economic forecasts in conjunction with fiscal expenditure and maintaining sufficient fiscal reserves. Monitoring debt funding</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 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
				and working with lenders to plan debt levels. 3. Ongoing timely responses to proposals to allow Cabinet and policy makers to determine optimal and cost-effective responses.	and working with lenders to plan debt levels. 3. Ongoing timely responses to proposals to allow Cabinet and policy makers to determine optimal and cost-effective responses.	conjunction with fiscal expenditure and maintaining sufficient fiscal reserves. Monitoring debt funding requirements and working with lenders to plan debt levels. 4. Ongoing timely responses to proposals to allow Cabinet and policy makers to determine optimal and cost-effective responses.	requirements and working with lenders to plan debt levels. 3. Ongoing timely responses to proposals to allow Cabinet and policy makers to determine optimal and cost-effective responses.
03. Economy, Employment, Trade and Enterprise		Restoring sustainable public finances	<p>Economic and Budgetary Planning for Government.</p> <p>Fiscal policy development such as medium-term Fiscal Frameworks (MTFF) and Strategies (MTFS), and preparation of national budget and Economic and Fiscal reporting:</p> <ol style="list-style-type: none"> 1. Medium-term Fiscal Strategy (MTFS) and Medium-term Expenditure Ceilings (MTEC). 2. Half Year Ergonomic and Fiscal Update (HYEFU). 3. Annual National Budget. 4. Pre-Election Fiscal Updates. 	<ol style="list-style-type: none"> 1. MTFS published in December with HYEFU. 2. Expenditure ceilings are provided to Agencies by March. 3. Medium-term budget delivered to Cabinet in accordance with legislation. 4. Advice and additional requirements provided in a timely manner. 5. Review of the Government-wide remuneration structure. 	<ol style="list-style-type: none"> 1. MTFS published in December with HYEFU. 2. Expenditure ceilings are provided to Agencies by March. 3. Medium-term budget delivered to Cabinet in accordance with legislation. 4. Advice and additional requirements provided in a timely manner. 	<ol style="list-style-type: none"> 1. MTFS published in December with HYEFU. 2. Expenditure ceilings are provided to Agencies by March. 3. Medium-term budget delivered to Cabinet in accordance with legislation. 4. Advice and additional requirements provided in a timely manner. 	<ol style="list-style-type: none"> 1. MTFS published in December with HYEFU. 2. Expenditure ceilings are provided to Agencies by March. 3. Medium-term budget delivered to Cabinet in accordance with legislation. 4. Advice and additional requirements provided in a timely manner.

NSDP Goal	NSDP Indic. #	Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
			5. Supplementary Budgets / Appropriation Amendments. 6. Government-wide remuneration review				
03.Economy, Employment, Trade and Enterprise		Providing leadership to strengthen the Cook Islands public sector	Implementation of Public Financial Management (PFM) measures and roadmaps 1. Public Expenditure and Financial Accountability (PEFA) Assessments and implementation of the recommendations of the PFM Roadmaps. 2. Public Investment Management Assessment (PIMA) Surveys and implementations of recommendations of PIMA Roadmaps. 3. Development work with funding partners to strengthen and improve Government efficiency.	1. Implementation of the recommendations of the PEFA 2021 PFM Roadmap - Fiscal Risks Assessment Report for the whole of public sector 2. External PIMA Survey completed with Pacific Financial Technical Assistance Center (PFTAC). 3. Implementation of the Cook Islands Debt Management Strategy.	1. Perform an internal PEFA assessment and submit to Cabinet and PFTAC. 2. Implement the strategic recommendations pertaining to budget processes of the PIMA completed in 2022/23. 3. Ongoing monitoring and implementation of the Debt Management Strategy.	1. Ongoing implementation of the PEFA roadmap with prioritisation as identified in the internal PEFA assessment 2023/24. 2. Perform an internal PIMA to assess the implementation of the PIMA recommendations identified in the PIMA Report 2022/23. 3. Ongoing monitoring and implementation of the Debt Management Strategy.	1. Perform an external PEFA review with PFTAC, pending schedule capacity at PFTAC. 2. Ongoing implementation of the PIMA roadmap with prioritisation as identified in the internal PIMA 2023/24. 3. Ongoing monitoring and implementation of the Debt Management Strategy.
02 - Welfare and Equity		Securing a strong and sustainable economic recovery	Price Tribunal 1. The control of prices so as to prevent any exploitation of the public. 2. Secretariat support to the Price Tribunal.	1. Review of petrol, diesel, LPG and bread prices bi-monthly. 2. Bespoke price investigations when requested.	1. Review of petrol, diesel, LPG and bread prices bi-monthly. 2. Bespoke price investigations when requested.	1. Review of petrol, diesel, LPG and bread prices bi-monthly. 2. Bespoke price investigations when requested.	1. Review of petrol, diesel, LPG and bread prices bi-monthly. 2. Bespoke price investigations when requested.
03.Economy, Employment, Trade and Enterprise							

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 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
02. Welfare and Equity		Providing leadership to strengthen the Cook Islands public sector	Economic Projects and Initiatives Provision of economic advice to Cabinet and Government agencies, and project implementation, including expanding the remit of the Competition Regulatory Authority, Pa Enea telecommunications, Airline underwrite, seabed mining taxation, review of Cost Benefit Analyses for major projects and other advice as required.	1. Utilities Regulation Legislation submitted to Cabinet for approval to send to Parliament. 2. Telecommunications Universal Access Plan oversight. Contract for Data and Telephony services in the Pa Enea. 3. Airline underwrite review completed if the airline underwrite is re-implemented. 4. Review CBA or economic analysis in relation to major projects as required.	1. BAU: Providing regular updates on the economic environment, and ad-hoc updates as requested 2. Continued monitoring of the effectiveness of the Airline Underwrite.	1. BAU: Providing regular updates on the economic environment, and ad-hoc updates as requested 2. Continued monitoring of the effectiveness of the Airline Underwrite.	1. BAU: Providing regular updates on the economic environment, and ad-hoc updates as requested 2. Continued monitoring of the effectiveness of the Airline Underwrite.
03. Economy, Employment, Trade and Enterprise							
15. Governance							

Output 1: Economic Planning Division Funding Appropriation	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
Personnel	821,670	821,670	821,670	821,670
Operating	65,000	65,000	65,000	65,000
Administered Funding	15,855,000	12,065,000	11,865,000	10,865,000
Depreciation	9,000	9,000	9,000	9,000
Gross Operating Appropriation	16,750,670	12,960,670	12,760,670	11,760,670
Trading Revenue	0	0	0	0
Net Operating Appropriation	16,750,670	12,960,670	12,760,670	11,760,670

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

NSDP Goal	NSDP Indic. #	Agency Strategic Plan Goal Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
15.Governance	15.6: Improve Sustainable Public Financial Management	1. Sustainable Public Finances 2. Providing leadership to strengthen the Cook Islands Public Sector	Effective and Efficient FMIS.	1. 90% Support System Uptime. 2. 95% of support tickets received are responded to within 24 hours of receipt. 3. Customer satisfaction average score of 3/5 measured 6 monthly. 4. Reach 90% of implementation schedule measured quarterly	1. 90% Support System Uptime. 2. 95% of support tickets received are responded to within 24 hours of receipt. 3. Customer satisfaction average score of 3/5 measured 6 monthly. 4. Complete 100% FMIS implementation phase	1. 90% Support System Uptime. 2. 95% of support tickets received are responded to within 24 hours of receipt. 3. Customer satisfaction average score of 3/5 measured 6 monthly.	1. 90% Support System Uptime. 2. 95% of support tickets received are responded to within 24 hours of receipt. 3. Customer satisfaction average score of 3/5 measured 6 monthly.
15.Governance	15.6.Improve Sustainable Public Financial Management	1. Sustainable Public Finances 2. Providing leadership to strengthen the Cook Islands Public Sector	Efficient Management of public fund activities – On-going 1. Crown Cashflow and Reserves (CCR) 2. Effective Foreign Currency Management (FCM)	1. CCR 1.1. Maintain general cash reserves above 1-month limit of \$20m measured monthly. 1.2. Invest 80% of general reserves in Term Deposits measured monthly. 2. FCM 2.1. Maintain natural hedging by holding FOREX reserves to	1. CCR 1.1. Maintain general cash reserves above 1-month limit of \$20m measured monthly. 1.2. Invest 80% of general reserves in Term Deposits measured monthly. 2. FCM 2.1. Maintain natural hedging by holding FOREX reserves to	1. CCR 1.2. Maintain general cash reserves above 1-month limit of \$20m measured monthly. 1.3. Invest 80% of general reserves in Term Deposits measured monthly. 2. FCM 2.1. Maintain natural hedging by holding FOREX reserves to	1. CCR 1.1. Maintain general cash reserves above 1-month limit of \$20m measured monthly. 1.2. Invest 80% of general reserves in Term Deposits measured monthly. 2. FCM 2.1. Maintain natural hedging by holding FOREX reserves to

NSDP Goal	NSDP Indic. #	Agency Strategic Plan Goal Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
			3. Loan Repayment Fund (LRF) Management 4. Maintain stock of Cook Islands Currency (CIC)	match 100% of annual FOREX payments. 3. LRF 3.1. Match 100% of FOREX debt repayment profile. 3.2. LRF is ready for Audit within first six months of new finance 4. CIC 4.1. Stock of coins are maintained meeting 100% domestic demand. 4.2. Promote the sales of the \$3 meeting 90% of revenue estimates.	match 100% of annual FOREX payments. 3. LRF 3.1. Match 100% of FOREX debt repayment profile. 3.2. LRF is ready for Audit within first six months of new financial year. 4. CIC 4.1. Stock of coins are maintained meeting 100% domestic demand. 4.2. Promote the sales of the \$3 meeting 90% of revenue estimates.	match 100% of annual FOREX payments. 3. LRF 3.1. Match 100% of FOREX debt repayment profile. 3.2. LRF is ready for Audit within first six months of new financial year. 4. CIC 4.1. Stock of coins are maintained meeting 100% domestic demand. 4.2. Promote the sales of the \$3 meeting 90% of revenue estimates.	match 100% of annual FOREX payments. 3. LRF 3.1. Match 100% of FOREX debt repayment profile. 3.2. LRF is ready for Audit within first six months of new financial year. 4. CIC 4.1. Stock of coins are maintained meeting 100% domestic demand. 4.2. Promote the sales of the \$3 meeting 90% of revenue estimates.
15.Governance	15.6: Improve Sustainable Public Financial Management	Responsible and effective reporting and compliance	Crown Accounts – Accounting and Reporting – Ongoing 1. Produce Consolidated Financial Reporting (CFR) 2. Financial Policies and Procedures Manual (FPPM) 3. Training	1. CFR 3.1 Produce monthly high level reporting to Management by 20th working day. 3.2 Review ministry monthly reporting by 20th working day. 3.3 Produce Quarterly Financial Report within six (6) weeks to Cabinet. 3.4 Produce draft Annual Consolidated Financial Reporting	1. CFR 1.1 Produce monthly high level reporting to Management by 20th working day. 1.2 Review ministry monthly reporting by 20th working day. 1.3 Produce Quarterly Financial Report within six (6) weeks to Cabinet. 1.4 Produce draft Annual Consolidated Financial Reporting	1. CFR 1.1 Produce monthly high level reporting to Management by 20th working day. 1.2 Review ministry monthly reporting by 20th working day. 1.3 Produce Quarterly Financial Report within six (6) weeks to Cabinet. 1.4 Produce draft Annual Consolidated Financial Reporting	1. CFR 1.1 Produce monthly high level reporting to Management by 20th working day. 1.2 Review ministry monthly reporting by 20th working day. 1.3 Produce Quarterly Financial Report within six (6) weeks to Cabinet. 1.4 Produce draft Annual Consolidated Financial Reporting

NSDP Goal	NSDP Indic. #	Agency Strategic Plan Goal Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
				<p>to the Audit within 6 months.</p> <p>4. FP&PM</p> <p>4.1 Maintain/review and update the FP&PM at least once a year.</p> <p>5. Training</p> <p>5.1 Run 1 training workshop on specific topics of interest per quarter.</p>	<p>to the Audit within 6 months.</p> <p>2. FP&PM</p> <p>2.1 Maintain/review and update the FP&PM at least once a year.</p> <p>3. Training</p> <p>3.1 Run 1 training workshop on specific topics of interest per quarter.</p>	<p>to the Audit within 6 months.</p> <p>2. FP&PM</p> <p>2.1 Maintain/review and update the FP&PM at least once a year.</p> <p>3. Training</p> <p>3.1 1 training workshop on specific topics of interest per quarter.</p>	<p>to the Audit within 6 months.</p> <p>2. FP&PM</p> <p>2.1 Maintain/review and update the FP&PM at least once a year.</p> <p>3. Training</p> <p>3.1 Run 1 training workshop on specific topics of interest per quarter.</p>
15.Governance	15.6: Improve Sustainable Public Financial Management	<p>1. Sustainable Public Finances</p> <p>2. Providing leadership to strengthen the Cook Islands Public Sector</p>	<p>Shared Services (SS) – Ongoing:</p> <p>1. Provide Shared Services financial reporting (FR) to all Government Agencies.</p> <p>2. Provide Payroll (PF) function to all Government Agencies.</p> <p>3. Provide Assistance to Pa Enuā (PEA) Reporting.</p>	<p>1. FR – SS</p> <p>1.1 Monthly reporting requirements received by MFEM by the 10th working day of the month</p> <p>80% -rate 3</p> <p>90% -rate 4</p> <p>100% -rate 5 Is this achievable</p> <p>1.2 Zero suspension of Bulk Funding</p> <p>2. PF</p> <p>2.1 Payroll support queries are responded to within 24 hours.</p> <p>2.2 Customer satisfaction average score of 3/5 measured 6 monthly.</p> <p>3. PEA</p> <p>3.1 Monthly reporting requirements received by MFEM by</p>	<p>1. FR – SS</p> <p>1.1 Monthly reporting requirements received by MFEM by the 10th working day of the month</p> <p>80% -rate 3</p> <p>90% -rate 4</p> <p>100% -rate 5 Is this achievable</p> <p>1.2 Zero suspension of Bulk Funding</p> <p>2. PF</p> <p>2.1 Payroll support queries are responded to within 24 hours.</p> <p>2.2 Customer satisfaction average score of 3/5 measured 6 monthly.</p> <p>3. PEA</p> <p>3.1 Monthly reporting requirements received by MFEM by</p>	<p>1. FR – SS</p> <p>1.1 Monthly reporting requirements received by MFEM by the 10th working day of the month</p> <p>80% -rate 3</p> <p>90% -rate 4</p> <p>100% -rate 5 Is this achievable</p> <p>1.2 Zero suspension of Bulk Funding</p> <p>2. PF</p> <p>2.1 Payroll support queries are responded to within 24 hours.</p> <p>2.2 Customer satisfaction average score of 3/5 measured 6 monthly.</p> <p>3. PEA</p> <p>3.1 Monthly reporting requirements received by MFEM by</p>	<p>1. 1.FR – SS</p> <p>1.1 Monthly reporting requirements received by MFEM by the 10th working day of the month</p> <p>80% -rate 3</p> <p>90% -rate 4</p> <p>100% -rate 5 Is this achievable</p> <p>1.2 Zero suspension of Bulk Funding</p> <p>2. PF</p> <p>2.1 Payroll support queries are responded to within 24 hours.</p> <p>2.2 Customer satisfaction average score of 3/5 measured 6 monthly.</p> <p>3. PEA</p> <p>3.1 Monthly reporting requirements received by MFEM by</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 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
				the 10th working day of the month 80% -rate 3 90% -rate 4 100% -rate 5 Is this achievable 3.2 Fixed Asset Register is updated as required monthly	the 10th working day of the month 80% -rate 3 90% -rate 4 100% -rate 5 Is this achievable 3.2 Fixed Asset Register is updated as required monthly	the 10th working day of the month 80% -rate 3 90% -rate 4 100% -rate 5 Is this achievable 3.2 Fixed Asset Register is updated as required monthly	the 10th working day of the month 80% -rate 3 90% -rate 4 100% -rate 5 3.2 Fixed Asset Register is updated as required monthly
15.Governance	15.6: Improve Sustainable Public Financial Management	1. Sustainable Public Finances 2. Providing leadership to strengthen the Cook Islands Public Sector	Internal Audit (IA): 1. Provide assurance to the Financial Secretary that reasonable controls are in place. 2. Assist management in improving the entity's business performance.	1. Internal audit risk assessments conducted annually included in work plan approved by IA Committee. 2. Internal Audit reviews carried out on top 5 high risks areas. 3. 80% of IA recommendations are implemented on follow up reviews.	1. Internal audit risk assessments conducted annually included in work plan approved by IA Committee. 2. Internal Audit reviews carried out on top 5 high risks areas. 3. 80% of IA recommendations are implemented on follow up reviews.	1. Internal audit risk assessments conducted annually included in work plan approved by IA Committee. 2. Internal Audit reviews carried out on top 5 high risks areas. 3. 80% of IA recommendations are implemented on follow up reviews.	1. Internal audit risk assessments conducted annually included in work plan approved by IA Committee. 2. Internal Audit reviews carried out on top 5 high risks areas. 3. 80% of IA recommendations are implemented on follow up reviews.

Output 2: Treasury Management Division Funding Appropriation	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
Personnel	1,144,705	1,144,705	1,144,705	1,144,705
Operating	189,186	189,186	189,186	189,186
Administered Funding	885,500	865,500	805,500	805,500
Depreciation	19,000	19,000	19,000	19,000
Gross Operating Appropriation	2,238,391	2,218,391	2,158,391	2,158,391
Trading Revenue	3,500	3,500	3,500	3,500
Net Operating Appropriation	2,234,891	2,214,891	2,154,891	2,154,891

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 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
15.Governance	15.6: Improve Sustainable Public Financial Management	Securing a Strong and Sustainable Economy - through improved Public Sector efficiency.	1. Improving efficiency in collecting taxes a. Tax and customs revenues are collected on behalf of the Government in a timely manner. b. Provided a less burdensome process for taxpayers and a more efficient process from the Revenue Management Division (RMD). c. Customs audits are undertaken regularly in an unobtrusive manner	a. Increase in the number of tax returns and customs entries filed electronically compared to last year. b. Increase in the number of tax returns processed in Revenue Management System (RMS) within a month compared to last year. c. At least 5% of entries are referred for Post Clearance Audit.	a. Increase in the number of tax returns and customs entries filed electronically compared to last year. b. Increase in the number of tax returns processed in Revenue Management System (RMS) within a month compared to last year. 1. At least 5% of entries are referred for Post Clearance Audit.	a. Increase in the number of tax returns and customs entries filed electronically compared to last year. b. Increase in the number of tax returns processed in Revenue Management System (RMS) within a month compared to last year. 1. At least 5% of entries are referred for Post Clearance Audit.	a. Increase in the number of tax returns and customs entries filed electronically compared to last year. b. Increase in the number of tax returns processed in Revenue Management System (RMS) within a month compared to last year. 1. At least 5% of entries are referred for Post Clearance Audit.

NSDP Goal	NSDP Indic. #	Agency Strategic Plan Goal Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
15.Governance	15.6: Improve Sustainable Public Financial Management	Securing a Strong and Sustainable Economy - through improved Public Sector efficiency.	<p>2. Customers are aware of their obligations and responsibility to comply and pay taxes and duties in a timely manner.</p> <p>a. Policy and legislative changes are made in a timely and consultative manner to enhance revenue collection and create efficiencies.</p> <p>b. Inland Revenue tax outreach programme; includes those in the community needing assistance with their obligations.</p> <p>c. Regular meetings held with Stakeholders to increase their awareness about customs processes and requirements.</p>	<p>a. Government requested amendments and other improvements before Parliament within 90 days of cabinet approval.</p> <p>b. Inland Revenue - At least 60 seminars or TV advertisements or social media communications delivered and 300 personal outreach contacts with taxpayers.</p> <p>c. A minimum of four Stakeholder meetings are held annually.</p>	<p>a. Government requested amendments and other improvements before Parliament within 90 days of cabinet approval.</p> <p>b. Inland Revenue - At least 60 seminars or TV advertisements or social media communications delivered and 300 personal outreach contacts with taxpayers.</p> <p>c. A minimum of four Stakeholder meetings are held annually.</p>	<p>a. Government requested amendments and other improvements before Parliament within 90 days of cabinet approval.</p> <p>b. Inland Revenue - At least 60 seminars or TV advertisements or social media communications delivered and 300 personal outreach contacts with taxpayers.</p> <p>c. A minimum of four Stakeholder meetings are held annually.</p>	<p>a. Government requested amendments and other improvements before Parliament within 90 days of cabinet approval.</p> <p>b. Inland Revenue - At least 60 seminars or TV advertisements or social media communications delivered and 300 personal outreach contacts with taxpayers.</p> <p>c. A minimum of four Stakeholder meetings are held annually.</p>
15.Governance	15.6: Improve Sustainable Public Financial Management	Securing a Strong and Sustainable Economy - through improved Public Sector efficiency.	<p>3. Ensure border is secure and movement is facilitated quickly with minimal inconvenience, ensuring revenue is collected.</p>	Between 1-3% air passengers subject of intervention to ensure compliance with legislation. Cargo interventions are intelligence risk based or are undertaken at	Between 1-3% air passengers subject of intervention to ensure compliance with legislation. Cargo interventions are intelligence risk based or are undertaken at	Between 2-4% air passengers subject of intervention to ensure compliance with legislation. Cargo interventions are intelligence risk based or are undertaken at	Between 2-4% air passengers subject of intervention to ensure compliance with legislation. Cargo interventions are intelligence risk based or are undertaken at

NSDP Goal	NSDP Indic. #	Agency Strategic Plan Goal Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
			a. Effective facilitation of goods and people movement at the aviation and maritime borders.	request to assist facilitation processes.	request to assist facilitation processes.	request to assist facilitation processes.	request to assist facilitation processes.
15.Governance	15.6: Improve Sustainable Public Financial Management	Securing a Strong and Sustainable Economy - through improved Public Sector efficiency.	<p>4. Meet recognised international tax standards and maintain international relationships.</p> <p>a. Meet recognised international tax / customs standards, obligations and maintain international relationships.</p>	<p>1. Inland Revenue:</p> <p>a. Exchange of information is responded to within 90 days for adhoc exchanges and by September for automatic exchanges.</p> <p>b. Participate in four (6) relevant Global forum and Base Erosion Profit Shifting (BEPS) inclusive framework meetings.</p> <p>2. Customs:</p> <p>a. 100% of Customs to Customs information is shared under MOU provisions in real time or as required for operation.</p> <p>b. Participate in / attend 15 international / regional events to maintain international relationships.</p>	<p>1. Inland Revenue:</p> <p>a. Exchange of information is responded to within 90 days for adhoc exchanges and by September for automatic exchanges.</p> <p>b. Participate in four (6) relevant Global forum and Base Erosion Profit Shifting (BEPS) inclusive framework meetings.</p> <p>2. Customs:</p> <p>a. 100% of Customs to Customs information is shared under MOU provisions in real time or as required for operational needs.</p> <p>b. Participate in / attend 15 international / regional events to maintain</p>	<p>1. Inland Revenue:</p> <p>a. Exchange of information is responded to within 90 days for adhoc exchanges and by September for automatic exchanges.</p> <p>b. Participate in four (6) relevant Global forum and Base Erosion Profit Shifting (BEPS) inclusive framework meetings.</p> <p>2. Customs:</p> <p>a. 100% of Customs to Customs information is shared under MOU provisions in real time or as required for operational needs.</p> <p>b. Participate in / attend 15 international / regional events to maintain</p>	<p>1. Inland Revenue:</p> <p>a. Exchange of information is responded to within 90 days for adhoc exchanges and by September for automatic exchanges.</p> <p>b. Participate in four (6) relevant Global forum and Base Erosion Profit Shifting (BEPS) inclusive framework meetings.</p> <p>2. Customs:</p> <p>a. 100% of Customs to Customs information is shared under MOU provisions in real time or as required for operational needs.</p> <p>b. Participate in / attend 15 international / regional events to maintain</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 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
					international relationships.	international relationships.	international relationships.
15.Governance	15.6: Improve Sustainable Public Financial Management	Strengthening MFEM's connectedness and capacity - Ensure that we have the right people with the right skills at the right place in the right time.	5. Align structure to strategy - the current organisational arrangements do not facilitate modern tax administration management. a. Develop a functionally based administrative structure that supports the Revenue Management Division's business needs and facilitates modern tax and customs administration management.	Number of FTE staff increase as set out in the HR plan.	Number of FTE staff increase as set out in the HR plan.	Number of FTE staff increase as set out in the HR plan.	Number of FTE staff increase as set out in the HR plan.

Output 3: Revenue Management Division Funding Appropriation	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
Personnel	2,999,351	2,999,351	2,999,351	2,999,351
Operating	365,947	365,947	365,947	365,947
Administered Funding	244,150	163,050	163,050	163,050
Depreciation	200,000	200,000	200,000	200,000
Gross Operating Appropriation	3,809,448	3,728,348	3,728,348	3,728,348
Trading Revenue	950,841	950,841	950,841	950,841
Net Operating Appropriation	2,858,607	2,777,507	2,777,507	2,777,507

OUTPUT:	04	OUTPUT TITLE:	COOK ISLANDS STATISTICS OFFICE
<p>The Statistics Office contributes to creating an informed Cook Islands Society through the production and dissemination of Official Statistics. The impact of Official Statistics is that the Cook Islands gets the Information it needs to grow in order for our people to enjoy the highest quality of life. The Key Policy Outcomes are taken from the Cook Islands Strategy for the Development of Statistics (CSDS).</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 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
15.Governance	15.6: Improve Sustainable Public Financial Management	<ol style="list-style-type: none"> 1. Securing a strong and sustainable economy. 2. Sustainable public finances. 	<p>Ensure that statistics produced address domestic information and policy demands, particularly for the National Sustainable Development Plan (NSDP) and the national budget process.</p> <p>Production of regular statistics series:</p> <ol style="list-style-type: none"> 1. Quarterly and Annual System of National Accounts published ten (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 ten (10) Working Days after the reference month 	<ol style="list-style-type: none"> 1. 90% of reports produced and published within the timeframe. 2. Review all Methods of data collection, analysis, and Series report dissemination for 60% of the Series. 3. Secure 3 Technical assistances from our International partners for trainings and support for 3 compilers to be completed by the end of March 2023. 	<ol style="list-style-type: none"> 1. 90% of reports produced and published within the timeframe. 2. Review all Methods of data collection, analysis, and Series report dissemination for 40% of the Series. 3. Secure ongoing Technical assistance from our International partners in terms of trainings and support either online or face to face. These supports are for all of our Series compilers. 	<ol style="list-style-type: none"> 1. 90% of reports produced and published within the timeframe. 2. All Series compilers to employ new Methods of data collection, analysis and report dissemination for their Series. 3. Secure ongoing Technical assistance from our International partners in terms of trainings and support either online or face to face. These supports are for all of our Series compilers. 	<ol style="list-style-type: none"> 1. 90% of reports produced within the timeframe. 2. All Series compilers to employ new Methods of data collection, analysis and report dissemination for their Series. 3. Secure ongoing Technical assistance from our International partners in terms of trainings and support either online or face to face. These supports are for all of our Series compilers.

NSDP Goal	NSDP Indic. #	Agency Strategic Plan Goal Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
			5. Quarterly Vital Statistics published ten (10) Working Days after the quarter 6. Monthly International trade published fifteen (15) Working Days after the reference month 7. Annual Government Financial Statistics to be published within three (3) years of the reference Period 8. Quarterly Banking and Tax Statistics published ten (10) Working Days after the quarter 9. Quarterly Miscellaneous Statistics published ten (10) Working Days after the quarter 10. Targeted proportion of statistical reports produced within the timeframe set out in the official publication calendar			all of our Series compilers.	
15.Governance	15.6 Improve Sustainable Public Financial Management	Securing a strong and sustainable economy.	<p>Ensure that statistics produced address domestic information and policy demands, particularly for the National Sustainable Development Plan (NSDP) and the national budget process.</p> <p>National Statistical Projects: All activities related to developing, training, analyzing and managing data by other Government Agencies.</p> <p>Measured by: The proportion of requested data development initiatives completed within the agreed-upon timeframe.</p>	1. Population and Agriculture Census Programme documented and questionnaire finalised by the end of July 2022. 2. Achieve 4 of 16 Statistical Outputs for Natural Resources and Environment Sector by April 2023.	1. National Survey Design complete by end of December 2023. 2. Labour Force Survey 2023 field operations to be conducted and completed by the end of November 2023.	1. Analysis and Report for the Labour Force Survey 2023 to be completed and released by the end of November 2024. 2. Review of the Population Census 2021 and Planning for the Population Census 2026 be conducted and completed by	1. Project timelines and Plans for the Population Census 2026 be finalised by the end of December 2025. 2. Population Census 2026 to be conducted and completed by the end of 2026. (Further breakdown of details should be clear by the

NSDP Goal	NSDP Indic. #	Agency Strategic Plan Goal Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
						the end of March 2025	beginning of 2026)
15.Governance	15.6: Improve Sustainable Public Financial Management	<ol style="list-style-type: none"> 1. Securing a strong and sustainable economy. 2. Providing leadership to strengthen the Cook Islands Public Sector 3. Strengthening MFEM's capacity and connectedness 	<p>Improve awareness of the value and use of statistics in evidence-based policy.</p> <p>Improve coordination across line Ministries producing statistics.</p> <p>National Systems Coordination: All activities related to developing, training, analysing and managing data by other government agencies.</p> <p>Measured by: The proportion of requested data development initiatives completed within the agreed-upon timeframe.</p>	<ol style="list-style-type: none"> 1. Review 50% of the CSDS strategic objectives completed by the end of December 2022. 2. Achieve 50% of Statistical Outputs for Sustainable Development sector by April 2023 	75% of the CSDS strategic objectives is completed including a review of the NSS's processes to be completed by the end of December 2023.	100% of the CSDS strategic objectives is completed including a review of the NSS's processes to be completed by the end of December 2024.	Full Review of the CSDS and the Role of CISO in the NSS be completed by the end of December 2025.
15.Governance	15.6: Improve Sustainable Public Financial Management	Providing leadership to strengthen the Cook Islands public sector	<p>Improve awareness of the value and use of statistics in evidence-based policy.</p> <p>Improve coordination across line ministries producing statistics.</p> <p>New Statistical Development: The process of modernizing statistical production through the introduction of new technologies, data series, collections, statistical classifications and standards.</p> <p>Measured by: Targeted improvements to statistical methodologies completed by the due date.</p>	<ol style="list-style-type: none"> 1. Data visualisation and web dissemination products are upgraded for 75% of the regular statistical series and 50% of census data products by the end of December 2022. 2. 50% of the Social Statistics staff to be trained on Survey Solutions in questionnaire 	<ol style="list-style-type: none"> 1. Data visualisation and web dissemination products are upgraded for 100% of the regular statistical series and 100% of census data products by the end of December 2023. 2. 100% of the Social Statistics staff to be trained on Survey Solutions 	<ol style="list-style-type: none"> 1. Secure ongoing Technical assistance from our International partners in terms of trainings and support either online or face to face on the use of Survey solutions and STATA. 2. Introduce the use of R for data analysis and visualisation. 2 x staff to start 	Secure ongoing Technical assistance from our International partners in terms of trainings and support either online or face to face on the use of Survey solutions, STATA and R.

NSDP Goal	NSDP Indic. #	Agency Strategic Plan Goal Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
				designing and survey administration by the end of December 2022. 3. 50% of the Social Statistics staff to be trained on STATA for data processing and tabulation by the end of April 2023	in questionnaire designing and survey administration by the end of September 2023. 3. 100% of the Social Statistics staff to be trained on STATA for data processing and tabulation by the end of June 2024.	training on R in August 2024	

Output 4: Cook Islands Statistics Office Funding Appropriation	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
Personnel	440,258	440,258	440,258	440,258
Operating	45,000	45,000	45,000	45,000
Administered Funding	0	0	0	0
Depreciation	9,000	9,000	9,000	9,000
Gross Operating Appropriation	494,258	494,258	494,258	494,258
Trading Revenue	0	0	0	0
Net Operating Appropriation	494,258	494,258	494,258	494,258

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

NSDP Goal	NSDP Indic. #	Agency Strategic Plan Goal Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
15.Governance	15.6: Improve Sustainable Public Financial Management	<ol style="list-style-type: none"> 1. Securing a strong and sustainable economy 2. Sustainable public finances 3. Strengthening MFEM's capacity and connectedness 	<p>Effective and efficient coordination and reporting of Official Development Assistance (ODA) programmes.</p> <ol style="list-style-type: none"> 1. Management and/or oversight of all Development Partners Grant Funding Agreements – Ongoing 2. Engagement and dialogue with Development Partners to update on our progress and be informed on potential ODA funding opportunities – Ongoing 3. Maintain the level of appropriated Official Development Assistance (ODA) programmes using national systems, i.e. Tarai Vaka Process, Procurement and Audit – Ongoing 4. Accurate forecasting and reporting of ODA programmes to Treasury and Economic Planning 	<ol style="list-style-type: none"> 1. Coordinate, manage and report to Development Partners on any Grant Funding Agreement (GFA) agreed to between CIG and Development Partners. 2. Engage in a minimum of 5 Development Partners Annual Meetings per year. 3. 70% of appropriated ODA programmes accept national 	<ol style="list-style-type: none"> 1. Coordinate, manage and report to Development Partners on any Grant Funding Agreement (GFA) agreed to between CIG and Development Partners. 2. Engage in a minimum of 5 Development Partners Annual Meetings per year. 3. 70% of appropriated ODA programmes accept national 	<ol style="list-style-type: none"> 1. Coordinate, manage and report to Development Partners on any Grant Funding Agreement (GFA) agreed to between CIG and Development Partners. 2. Engage in a minimum of 5 Development Partners Annual Meetings per year. 3. 70% of appropriated ODA programmes accept national 	<ol style="list-style-type: none"> 1. Coordinate, manage and report to Development Partners on any Grant Funding Agreement (GFA) agreed to between CIG and Development Partners. 2. Engage in a minimum of 5 Development Partners Annual Meetings per year. 3. 70% of appropriated ODA programmes accept national

NSDP Goal	NSDP Indic. #	Agency Strategic Plan Goal Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
			5. Update of the 2015 Cook Islands Development Partners Policy - December 2023	<p>deliverable systems.</p> <p>4. DCD - ODA quarterly reports submitted to the Treasury Management Division by the due date.</p> <p>5. Half-year Economic and Fiscal Update and Annual ODA reports are submitted to the Economic Planning Division by the due date.</p> <p>6. Draft update of the Cook Islands Development Partners Policy by June 2023.</p>	<p>deliverable systems.</p> <p>4. DCD - ODA quarterly reports submitted to the Treasury Management Division by the due date.</p> <p>5. Half-year Economic and Fiscal Update and Annual ODA reports are submitted to the Economic Planning Division by the due date.</p> <p>6. An updated Cook Islands Development Partners Policy completed by December 2023.</p>	<p>deliverable systems.</p> <p>4. DCD - ODA quarterly reports submitted to the Treasury Management Division by the due date.</p> <p>5. Half-year Economic and Fiscal Update and Annual ODA reports are submitted to the Economic Planning Division by the due date.</p>	<p>deliverable systems.</p> <p>4. DCD - ODA quarterly reports submitted to the Treasury Management Division by the due date.</p> <p>5. Half-year Economic and Fiscal Update and Annual ODA reports are submitted to the Economic Planning Division by the due date.</p>
15.Governance	15.6 Improve Sustainable Public Financial Management	<ol style="list-style-type: none"> 1. Securing a strong and sustainable economy 2. Sustainable public finances 3. Providing leadership to strengthen the Cook Islands public sector 	<p>Effective and efficient oversight and management of all New Zealand Grant Funding Agreement (GFA).</p> <ol style="list-style-type: none"> 1. Management of all New Zealand Grant Funding Agreement (GFA)'s (excluding Core Sector Support Funding) – Ongoing 2. Management of Core Sector Support Output 4 (Technical Assistance) to deliver quality and 	<ol style="list-style-type: none"> 1. Coordinate and manage 12 existing and any new Grant Funding Agreement (GFA) agreed to between CIG and MFAT NZ 2. Submit Annual Progress Reports to NZ for each 	<ol style="list-style-type: none"> 1. Coordinate and manage 12 existing and any new Grant Funding Agreement (GFA) agreed to between CIG and MFAT NZ. 2. Submit Annual Progress Reports to NZ for each 	<ol style="list-style-type: none"> 1. Coordinate and manage 12 existing and any new Grant Funding Agreement (GFA) agreed to between CIG and MFAT NZ. 2. Submit Annual Progress Reports to NZ for each 	<ol style="list-style-type: none"> 1. Coordinate and manage 12 existing and any new Grant Funding Agreement (GFA) agreed to between CIG and MFAT NZ. 2. Submit Annual Progress Reports to NZ for each

NSDP Goal	NSDP Indic. #	Agency Strategic Plan Goal Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
		4. Strengthening MFEM's capacity and connectedness	<p>timely support to public sector agencies – Ongoing</p> <p>3. Operations strategic policy dialogue in collaboration with line Ministries, Ministry of Foreign Affairs and Trade (MFAT) New Zealand - Ongoing</p>	<p>approved Grant Funding Agreement.</p> <p>3. 85% allocation for Output 4 funding tagged to jointly agreed projects.</p> <p>4. Submit CSS Annual Progress Report to MFAT by October each year.</p> <p>5. Organise the Annual Development Sector Committee meeting held annually.</p>	<p>approved Grant Funding Agreement.</p> <p>3. Submit CSS Annual Progress Report to MFAT by October each year.</p> <p>4. Participate in discussions with MFAT NZ for new Core Sector Support funding arrangements</p> <p>5. Participate in the Annual Development Sector Committee meeting held annually.</p>	<p>approved Grant Funding Agreement.</p>	<p>approved Grant Funding Agreement.</p>
15.Governance	15.6: Improve Sustainable Public Financial Management	<p>1. Securing a strong and sustainable economy</p> <p>2. Strengthening MFEM's capacity and connectedness</p>	<p>Effective and efficient oversight and management of the Cook Islands Infrastructure Trust Fund (ITF).</p> <p>1. Management of the Cook Islands Infrastructure Trust Fund (ITF) – Ongoing</p> <p>2. Secretariat services to the Trustee and Steering Committee of the Cook Islands Infrastructure Trust Fund (ITF) - Ongoing.</p>	<p>1. Receive and compile four progress reports for each approved projects per year for the Trustee and the Steering Committee.</p> <p>2. Provide administrative and secretariat services for two Steering Committee</p>	<p>1. Receive and compile four progress reports for each approved projects per year for the Trustee and the Steering Committee.</p> <p>2. Provide administrative and secretariat services for two Steering Committee</p>	<p>1. Receive and compile four progress reports for each approved projects per year for the Trustee and the Steering Committee.</p> <p>2. Provide administrative and secretariat services for two Steering Committee</p>	<p>1. Receive and compile four progress reports for each approved projects per year for the Trustee and the Steering Committee.</p> <p>2. Provide administrative and secretariat services for two Steering Committee</p>
06.Infrastructure, Transport and ICT							

NSDP Goal	NSDP Indic. #	Agency Strategic Plan Goal Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
				meetings per year. 3. Submit Annual Reports to the Steering Committee by 31 October each year.	meetings per year. 3. Submit Annual Reports to the Steering Committee by 31 October each year.	meetings per year. 3. Submit Annual Reports to the Steering Committee by 31 October each year.	meetings per year. 3. Submit Annual Reports to the Steering Committee by 31 October each year.
15.Governance	15.6 Improve Sustainable Public Financial Management	1. Securing a strong and sustainable economy 2. Strengthening MFEM's capacity and connectedness	Effective and efficient engagement with the Adaptation Fund (AF) and Green Climate Fund (GCF) to access climate financing. 1. Explore additional climate-related funding opportunities with the financial mechanisms of the United Nations Framework Convention on Climate Change (UNFCCC) – Ongoing 2. Maintain the accreditation status of MFEM as a National Implementing Entity (NIE) to the Adaptation Fund – Ongoing 3. Maintain the accreditation status of MFEM as a Direct Access Entity (DAE) to the Green Climate Fund - Ongoing	1. Develop a National Implementing Entity Work plan to inform access to additional climate related funding opportunities by December 2022. 2. Complete the re-accreditation process of the National Implementing Entity (NIE) to the Adaptation Fund by June 2023. 3. Complete an annual Accredited Entity self-assessment for GCF by February of each year.	1. Coordinate and implement any approved projects as per Funding Agreements. 2. Commence the re-accreditation process of the Direct Access Entity to the Green Climate Fund. 3. Complete an annual Accredited Entity self-assessment for GCF by February of each year.	1. Coordinate and implement any approved projects as per Funding Agreements. 2. Complete the re-accreditation process of the Direct Access Entity to the Green Climate Fund. 3. Complete an annual Accredited Entity self-assessment for GCF by February of each year.	1. Coordinate and implement any approved projects as per Funding Agreements. 2. Complete the re-accreditation process of the Direct Access Entity to the Green Climate Fund. 3. Complete an annual Accredited Entity self-assessment for GCF by February of each year.
12.Climate Change and Energy efficiency							

NSDP Goal	NSDP Indic. #	Agency Strategic Plan Goal Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
15.Governance	15.6: Improve Sustainable Public Financial Management	<ol style="list-style-type: none"> 1. Securing a strong and sustainable economy 2. Sustainable public finances 3. Strengthening MFEM's capacity and connectedness 	<p>Effective and efficient management and engagement with United Nations Office for Project Services (UNOPS) and/or Green Climate Fund (GCF) to deliver on various funding modality.</p> <ol style="list-style-type: none"> 1. Completion and closing of the GCF Readiness Support (RS) 003 programme - December 2022. 2. Implement the Green Resilient Recovery (GRR) Readiness Support (RS) 004 programme - February 2023 3. Implement Enhanced National Adaptation Plan (ENAP) Readiness Programme - July 2024 4. Submit a full project proposal for Building Resilient and Healthy Cook Islands Communities (BRH-CIC) to GCF - December 2023. 5. Develop and finalise the Project Preparations Facility (PPF) application for the Enhanced Direct Access (EDA) Concept Note - September 2022 6. Develop the Project Preparations Facility application for the Holistic Approach to Coastal Ecosystem Resilience (HACER) Concept Note - December 2022 	<ol style="list-style-type: none"> 1. Submit completion report and financial audit report for RS-003 to UNOPS and GCF by 09 October 2022. 2. GRR readiness support delivery completed by February 2023. 3. 40% of ENAP readiness activities successfully completed by June 2023. 4. Complete a draft Funding Proposal for BRH-CIC project for review by stakeholders by December 2022. 5. PPF application for EDA finalised for submission to GCF by September 2022. 6. Draft PPF application for HACER completed for review - December 2022. 	<ol style="list-style-type: none"> 1. 90% of ENAP project activities successfully completed by June 2024. 2. Complete Full Funding Proposal for BRH-CIC project for submission to GCF by December 2023. 3. Coordinate and implement approved Readiness Funding streams as per Funding Agreements. 4. Coordinate and implement approved Projects as per Funding Agreements. 	<ol style="list-style-type: none"> 1. 100% of ENAP project activities successfully completed by July 2024. 2. Coordinate and implement approved Readiness Funding streams as per Funding Agreements. 3. Coordinate and implement approved Projects as per Funding Agreements. 	<ol style="list-style-type: none"> 1. Coordinate and implement approved Readiness Funding streams as per Funding Agreements. 2. Coordinate and implement approved Projects as per Funding Agreements.
12.Climate Change and Energy efficiency							

NSDP Goal	NSDP Indic. #	Agency Strategic Plan Goal Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
15.Governance	15.6: Improve Sustainable Public Financial Management	<ol style="list-style-type: none"> 1. Securing a strong and sustainable economy 2. Sustainable Public Finances 3. Strengthening MFEM's capacity and connectedness 	<p>Effective and efficient coordination and execution of the United Nations Environment Programme (UNEP) and the Green Climate Fund (GCF) Climate Services Project.</p> <p>Management and execution of the Climate Services Project in accordance with the Project Cooperation Agreement and the Funded Activity Agreement with UNEP - June 2026.</p>	<ol style="list-style-type: none"> 1. 7% (4 of 61) of project activities successfully completed in Year 1. 2. Quarterly Expenditure Reports are submitted to UNEP on or before 15 April, 15 July, 15 October and 15 January each year. 3. Progress reports submitted to UNEP on or before 30 July each year. 4. Annual Performance Reports submitted to UNEP on or before 1 February each year. 	<ol style="list-style-type: none"> 1. 5% (15 of 61) project activities successfully completed by Year 2. Quarterly Expenditure Reports are submitted to UNEP on or before 15 April, 15 July, 15 October and 15 January each year. 3. Progress reports submitted to UNEP on or before 30 July each year. 4. Annual Performance Reports submitted to UNEP on or before 1 February each year. 	<ol style="list-style-type: none"> 1. 39% (24 of 61) of project activities successfully completed by Year 3. 2. Quarterly Expenditure Reports are submitted to UNEP on or before 15 April, 15 July, 15 October and 15 January each year. 3. Progress reports submitted to UNEP on or before 30 July each year. 4. Annual Performance Reports submitted to UNEP on or before 1 February each year. 	<ol style="list-style-type: none"> 1. 56% (34 of 61) of project activities successfully completed by Year 4. 2. Quarterly Expenditure Reports are submitted to UNEP on or before 15 April, 15 July, 15 October and 15 January each year. 3. Progress reports submitted to UNEP on or before 30 July each year. 4. Annual Performance Reports submitted to UNEP on or before 1 February each year.
12.Climate Change and Energy efficiency				<p>Note: Implementation estimated to start in February 2022</p>			

Output 5: Development Coordination Division Funding Appropriation	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
Personnel	252,543	252,543	252,543	252,543
Operating	70,000	70,000	70,000	70,000
Administered Funding	0	0	0	0
Depreciation	10,000	10,000	10,000	10,000
Gross Operating Appropriation	332,543	332,543	332,543	332,543
Trading Revenue	0	0	0	0
Net Operating Appropriation	332,543	332,543	332,543	332,543

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

NSDP Goal	NSDP Indic. #	Agency Strategic Plan Goal Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
15.Governance	15.6: Improve Sustainable Public Financial Management	Providing leadership to strengthen the Cook Islands Public Sector	<p>Facilitate and support implementing agencies with effective and efficient implementation of the Tarai Vaka Process (TVP) project cycle in accordance with the Financial Policies and Procedures Manual (FP&PM) policies and procedures.</p> <p>TVP oversight, compliance advice and support programme ensure quality and momentum through TVP phases/pipeline.</p> <ol style="list-style-type: none"> 1. TVP project cycle procedure and policy review programme. 2. Annual TVP system oversight and technical support work programme. 	<ol style="list-style-type: none"> 1. Annual feedback session with TVP Committee completed. 2. 100% of TVP non-compliance is reported to appropriate levels. 3. 5 TVP trainings/worksh ops/presentatio ns offered. 	<ol style="list-style-type: none"> 1. Annual feedback session with TVP Committee completed. 2. 100% of TVP non-compliance is reported to appropriate levels. 3. 5 TVP trainings/worksh ops/presentatio ns offered. 	<ol style="list-style-type: none"> 1. Annual feedback session with TVP Committee completed. 2. 100% of TVP non-compliance is reported to appropriate levels. 3. 5 TVP trainings/worksh ops/presentatio ns offered. 	<ol style="list-style-type: none"> 1. Annual feedback session with TVP Committee completed. 2. 100% of TVP non-compliance is reported to appropriate levels. 3. 5 TVP trainings/worksh ops/presentatio ns offered.

NSDP Goal	NSDP Indic. #	Agency Strategic Plan Goal Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
			3. Provision of appropriate capacity/technical support to implementing agencies.				
15.Governance	15.6: Improve Sustainable Public Financial Management	3. Providing leadership to strengthen the Cook Islands Public Sector	<p>Facilitate and support implementing agencies with effective and efficient procurement activities according to the Financial Policies and Procedures Manual (FP&PM).</p> <p>Procurement oversight, compliance advice and support ensures quality and reasonable procurement process that provides value for money outcomes for government and minimises procurement risk.</p> <ol style="list-style-type: none"> 1. Procurement Procedure and Policy review. 2. Annual Procurement oversight and technical support work programme. 3. Provision of appropriate capacity/technical support to implementing agencies. 	<ol style="list-style-type: none"> 1. Annual feedback session with Tender Committee is completed. 2. 100% of Procurement non-compliance is reported to appropriate levels. 3. Procurement trainings/workshops/presentations offered. 	<ol style="list-style-type: none"> 1. Annual feedback session with Tender Committee is completed. 2. 100% of Procurement non-compliance is reported to appropriate levels. 3. 5 Procurement trainings/workshops/presentations offered. 	<ol style="list-style-type: none"> 1. Annual feedback session with Tender Committee is completed. 2. 100% of Procurement non-compliance is reported to appropriate levels. 3. 5 Procurement trainings/workshops/presentations offered. 	<ol style="list-style-type: none"> 1. Annual feedback session with Tender Committee is completed. 2. 100% of Procurement non-compliance is reported to appropriate levels. 3. 5 Procurement trainings/workshops/presentations offered.
12.Climate Change and Energy efficiency	12.3. Increase Use of Renewable Sources and Energy Efficiency	Providing leadership to strengthen the Cook Islands Public Sector	<p>Facilitate and support implementing agencies to progress with successful completion of Renewable Energy Project and Governance Policy.</p> <ol style="list-style-type: none"> 1. Policy for Renewable Energy endorsed and implemented. 2. Covenant obligations implemented and achieved. 	<ol style="list-style-type: none"> 1. Support TAU with completion of 2MW implementation. 2. Support delivery of replacing Northern Group BESS. 3. All Northern and Southern islands (except Aitutaki) O&M training delivered. 	<ol style="list-style-type: none"> 1. Support TAU with completion of 4MW implementation. 2. Develop and endorse pricing arrangement across Pa Enuu. 3. Endorse long term O&M Policy for Pa Enuu. 	<ol style="list-style-type: none"> 1. Support TAU with commencement of 4MW. 2. Endorse pricing arrangement across Pa Enuu. 3. Endorse long term O&M Policy for Pa Enuu. 	

NSDP Goal	NSDP Indic. #	Agency Strategic Plan Goal Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
05.Water and Sanitation	5.1 Improve Access to Sufficient and Safe Water	Providing leadership to strengthen the Cook Islands Public Sector	Effective management of project delivery for Me Te Vai Ki Te Vai Project (MTVKTV). 1. Rarotonga Sanitation Masterplan endorsed and implemented. 2. Implementation of MTVKTV Muri Wastewater.	1. Project Management Unit (PMU) for MTVKTV established and activated. 2. 2 short and medium term options in Sanitation Masterplan implementation. 3. Land acquisition completed.	1. 3 short and medium term options in Sanitation Masterplan implementation. 2. Construction of Wastewater infrastructure commenced.	1. 1 long term options in Sanitation Masterplan implementation. 2. Construction of Wastewater Infrastructure commenced.	1. 1 long term options in Sanitation Masterplan implementation. 2. Construction of Wastewater Infrastructure commenced.
02.Welfare and Equity	2.3 Promote Economic Equity	Providing leadership to strengthen the Cook Islands Public Sector	Effective and efficient implementation of domestic shipping roadmap. Implement Shipping Roadmap actions to ensure the sustainable, safe, reliable and affordable provision of inter-island shipping.	1. Annual Review of shipping subsidy completed. 2. Minimum of 12 subsidised voyages completed. 3. 100% safety compliance for each subsidized voyage.	1. Annual Review of shipping subsidy completed. 2. Minimum of 12 subsidised voyages completed. 3. 100% safety compliance for each subsidized voyage.	1. Annual Review of shipping subsidy completed. 2. Minimum of 12 subsidised voyages completed. 3. 100% safety compliance for each subsidized voyage.	1. Annual Review of shipping subsidy completed. 2. Minimum of 12 subsidised voyages completed. 3. 100% safety compliance for each subsidized voyage.

Output 6: Major Projects Procurement Support Division Funding Appropriation	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
Personnel	775,147	775,147	775,147	775,147
Operating	67,286	67,286	67,286	67,286
Administered Funding	5,520,000	520,000	520,000	520,000
Depreciation	10,000	10,000	10,000	10,000
Gross Operating Appropriation	6,372,433	1,372,433	1,372,433	1,372,433
Trading Revenue	0	0	0	0
Net Operating Appropriation	6,372,433	1,372,433	1,372,433	1,372,433

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

NSDP Goal	NSDP Indic. #	Agency Strategic Plan Goal Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
15.Governance	15.6: Improve Sustainable Public Financial Management	Strengthening MFEM's connectedness and capacity.	Reliable Management Team: 1. Oversight and support to 6 outputs. 2. Oversight of government finances. 3. Overall enforcement of MFEM Act and Policies non-compliance identified through Cabinet Submissions, Internal Audit and public procurement, contracts and agreements standard vetting processes and procedures. 4. Media Releases. 5. Board and Committee involvement.	1. 6 Month Report completed before the end of January and Annual Report before the end of August. 2. Production of Quarterly and Annual reports.	1. 6 Month Report completed before the end of January and Annual Report before the end of August. 2. Production of Quarterly and Annual reports.	1. 6 Month Report completed before the end of January and Annual Report before the end of August. 2. Production of Quarterly and Annual reports.	1. 6 Month Report completed before the end of January and Annual Report before the end of August. 2. Production of Quarterly and Annual reports.

NSDP Goal	NSDP Indic. #	Agency Strategic Plan Goal Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
	15.6: Improve Sustainable Public Financial Management			<ul style="list-style-type: none"> 3. 100% enforcement action is undertaken in instances of non-compliance with the MFEM Act and Policies. 4. At least four (4) media release per month. 5. 95% attendance of Board and Committee meetings. 	<ul style="list-style-type: none"> 3. 100% enforcement action is undertaken in instances of non-compliance with the MFEM Act and Policies. 4. At least four (4) media release per month. 5. 95 % attendance of Board and Committee meetings. 	<ul style="list-style-type: none"> 3. 100% enforcement action is undertaken in instances of non-compliance with the MFEM Act and Policies. 4. At least four (4) media release per month. 5. 95 % attendance of Board and Committee meetings. 	<ul style="list-style-type: none"> 3. 100% enforcement action is undertaken in instances of non-compliance with the MFEM Act and Policies. 4. At least four (4) media release per month. 5. 95 % attendance of Board and Committee meetings.
15.Governance	<p>15.5: Improve Public Service Performance</p> <hr/> <p>15.6: Improve Sustainable Public Financial Management</p>	Strengthening MFEM's connectedness and capacity	Control and management of financial, Human and Capital resources.	<ul style="list-style-type: none"> 1. Business Plan ready for submission by the February deadline. 2. 6 Month Report completed before the end of January. 3. Annual Report before the end of August. 	<ul style="list-style-type: none"> 1. Business Plan ready for submission by the February deadline 2. 6 Month Report completed before the end of January. 3. Annual Report before the end of August. 4. Strategic Plan reviewed the first week of December. 	<ul style="list-style-type: none"> 1. Business Plan ready for submission by the February deadline. 2. 6 Month Report completed before the end of January. 3. Annual Report before the end of August. 4. Strategic Plan reviewed the first week of December. 	<ul style="list-style-type: none"> 1. Business Plan ready for submission by the February deadline. 2. 6 Month Report completed before the end of January. 3. Annual Report before the end of August. 4. Strategic Plan reviewed the first week of December.

NSDP Goal	NSDP Indic. #	Agency Strategic Plan Goal Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
15.Governance	15.5: Improve Public Service Performance	<ol style="list-style-type: none"> 1. Providing leadership to strengthen the Cook Islands Public Sector. 2. Strengthening MFEM's connectedness and capacity 	<p>Financial Management Strengthening Programme:</p> <ol style="list-style-type: none"> 1. Joint project with OPSC to be implemented and embedded over four financial years in accordance with according with the Financial Management Strengthening programme Action Plan. 2. Strengthen Government-wide capability and improve Public Financial management. 3. Add value to the way we work and serve our customers. 4. To have the mandates and mechanisms required to support us to build our capacity to ensure adequate resources are in place to monitor and manage financial compliance. 5. Strengthen our financial and administrative services and create efficiencies (cost, time and effort savings) through our: <ol style="list-style-type: none"> 1. People 2. Process 3. Systems 4. Data 	50% of Financial Management Strengthening programme actions which MFEM is responsible completed within the given timeframes.	80% of Financial Management Strengthening programme actions which MFEM is responsible completed within the given timeframes.	100% of Financial Management Strengthening programme actions which MFEM is responsible completed within the given timeframes.	100% of all improvements realised are maintained and showing continuous improvement.
15.Governance	15.5: Improve Public Service Performance	Provide leadership to strengthen the Cook Islands Public Sector	Develop and implement a Government-wide financial and business performance based management framework and BI system in collaboration with OPSC.	100% develop and implement Financial and Business Analytics framework to support the measurement of performance	1. 100% implementation of Unit 4 system, Financial Planning & Analysis module which will enable	1. 100% develop and implement integrated Business Intelligence system. 2. 100% General public has access to official	1. 100% Government-wide Financial Management strengthening initiatives are fully realised and providing significant time,

NSDP Goal	NSDP Indic. #	Agency Strategic Plan Goal Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
				outcomes of key Government-wide strategies (NSDA 2021-2026, Economic Development Strategy 2030 and MFEM Strategic Plan 2021-2025).	Government-wide self-serve reporting, analysis and dash boarding. 2. 80% General public has access to official government performance data and information. 3. 80% credibility in Financial Performance data at Agency level	government financial and business performance data and information. 3. 100% credibility of Finance and Business Performance data at Agency level.	effort and cost savings. 2. General public is satisfied that Government is transparent and providing credible data to show value for money.

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

10.3 Staffing Resources

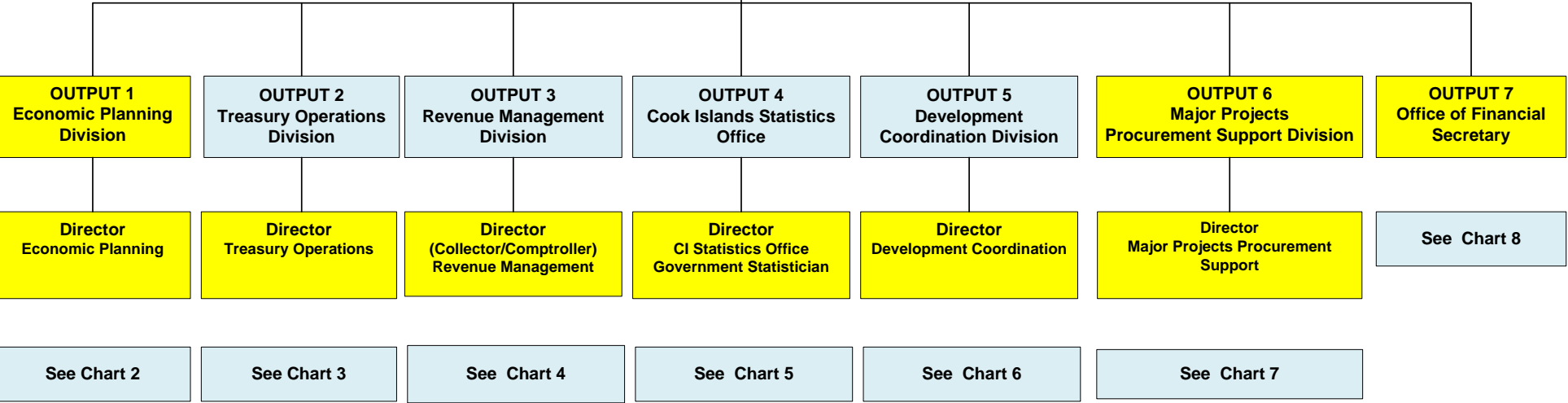
MINISTRY OF FINANCE AND ECONOMIC MANAGEMENT OVERALL
Proposed Structure
July 2019

Public Service Commissioner

Minister of Finance

Chart 1

Financial Secretary



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

Note 2 :
Minister responsible for
Budget
Policy Directives
Advice

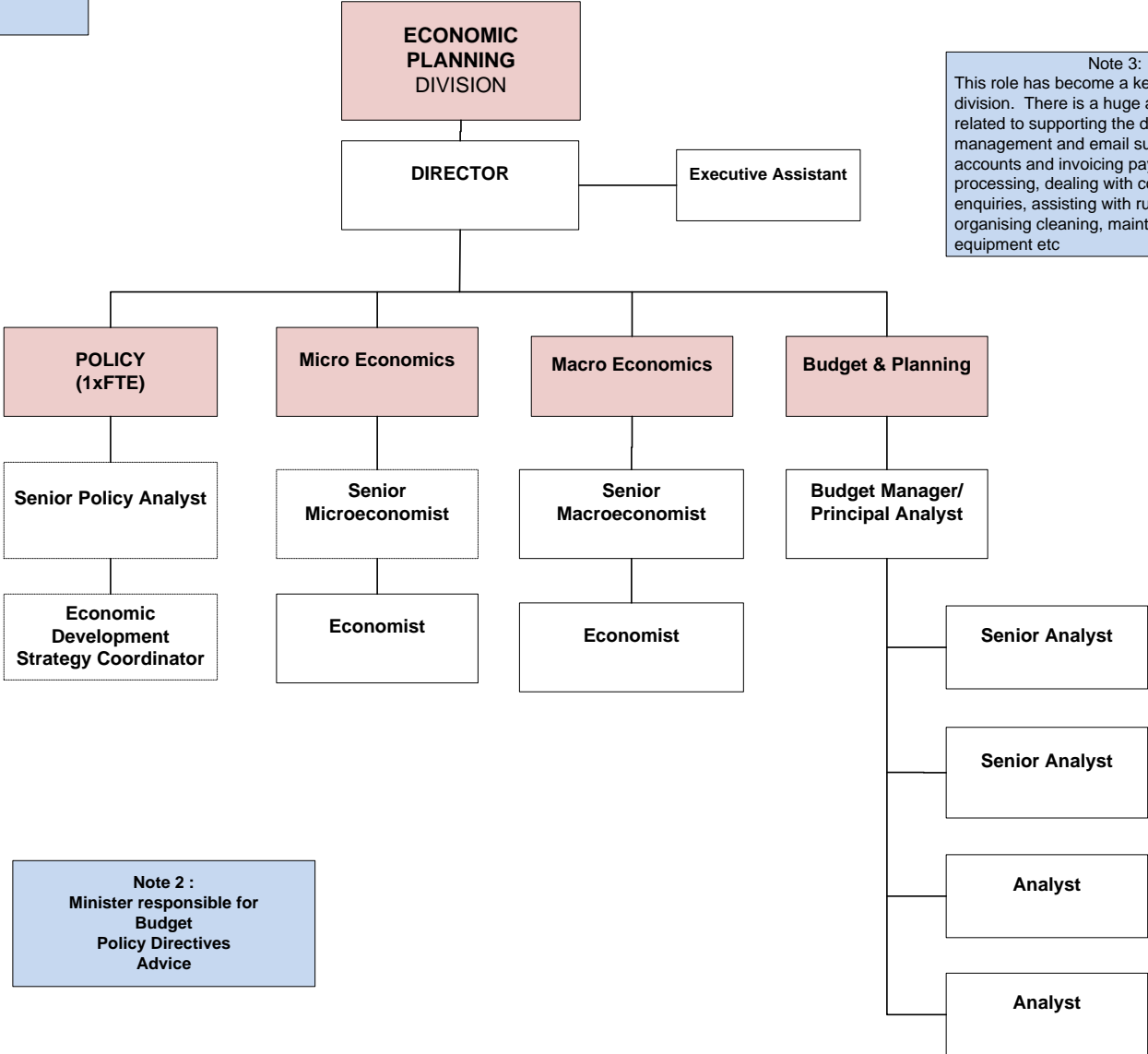
MFEM OUTPUT 1: ECONOMIC PLANNING DIVISION
Organisation Structure
February 2021

Chart 2

Total Positions:

Positions	14
Vacant	01
New	03
Contract	

Note 3:
 This role has become a key role within the division. There is a huge amount of work related to supporting the director in diary management and email support. EPD accounts and invoicing payment processing, dealing with complaints and enquiries, assisting with running the office, organising cleaning, maintenance of equipment etc



Note 4:
 EPD has a need for a full-time senior policy advisor. The division has become increasingly involved in policy work as well as developing and writing both proposed policy changes and possible legislative changes across all government. This is a key role to assist EPD being fully effective in working constructively with other ministries and agencies.

Note 5:
 Now that the EDS is complete and has been accepted and approved by Cabinet, it has become critical to develop annual business plans which prioritise the large number of actions into annual work plans across all of Government. This role is for an EDS coordinator to ensure everyone in Government knows who is responsible for what and where the timelines are to ensure projects are managed in a timely manner and deliverables are achieved successfully.

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

Note 2:
 Minister responsible for
 Budget
 Policy Directives
 Advice

MFEM OUTPUT 2: TREASURY OPERATIONS DIVISION
Organisational Structure
May 2021

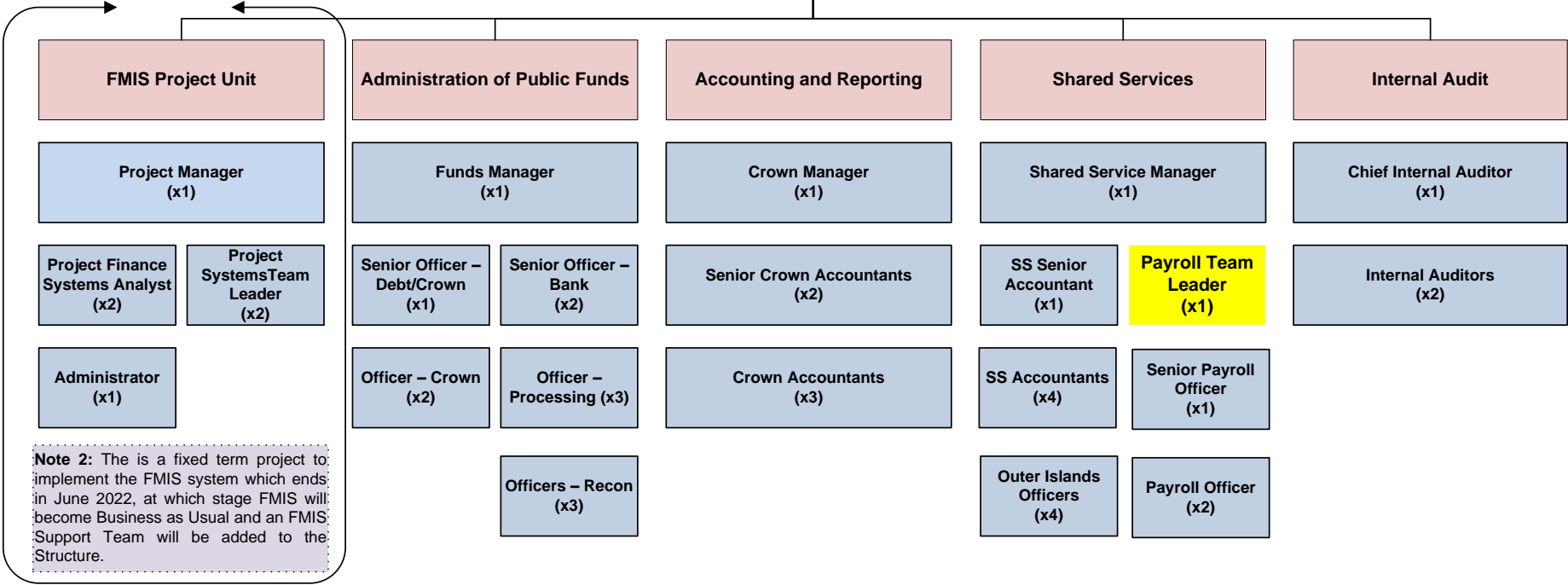
Chart 3

TREASURY OPERATIONS DIVISION

DIRECTOR
Treasury Operations

Treasury Support
Office Assistant (x1)
Receptionist (x1)

Note 1: CEIT – Government Funded initiative, directive of Cabinet – not a core Treasury Function, CEIT Directors role – linked to Treasury for payment purposes only.

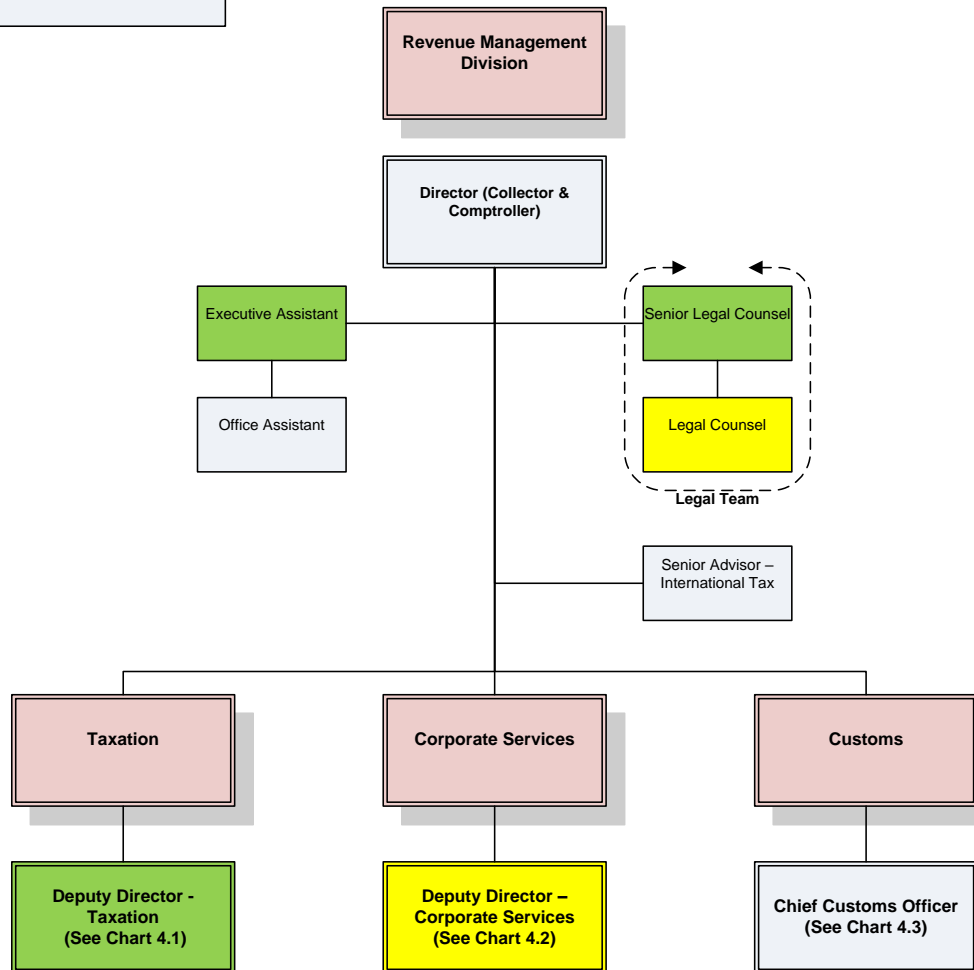


Note 2: This is a fixed term project to implement the FMIS system which ends in June 2022, at which stage FMIS will become Business as Usual and an FMIS Support Team will be added to the Structure.

FMIS Project Unit

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

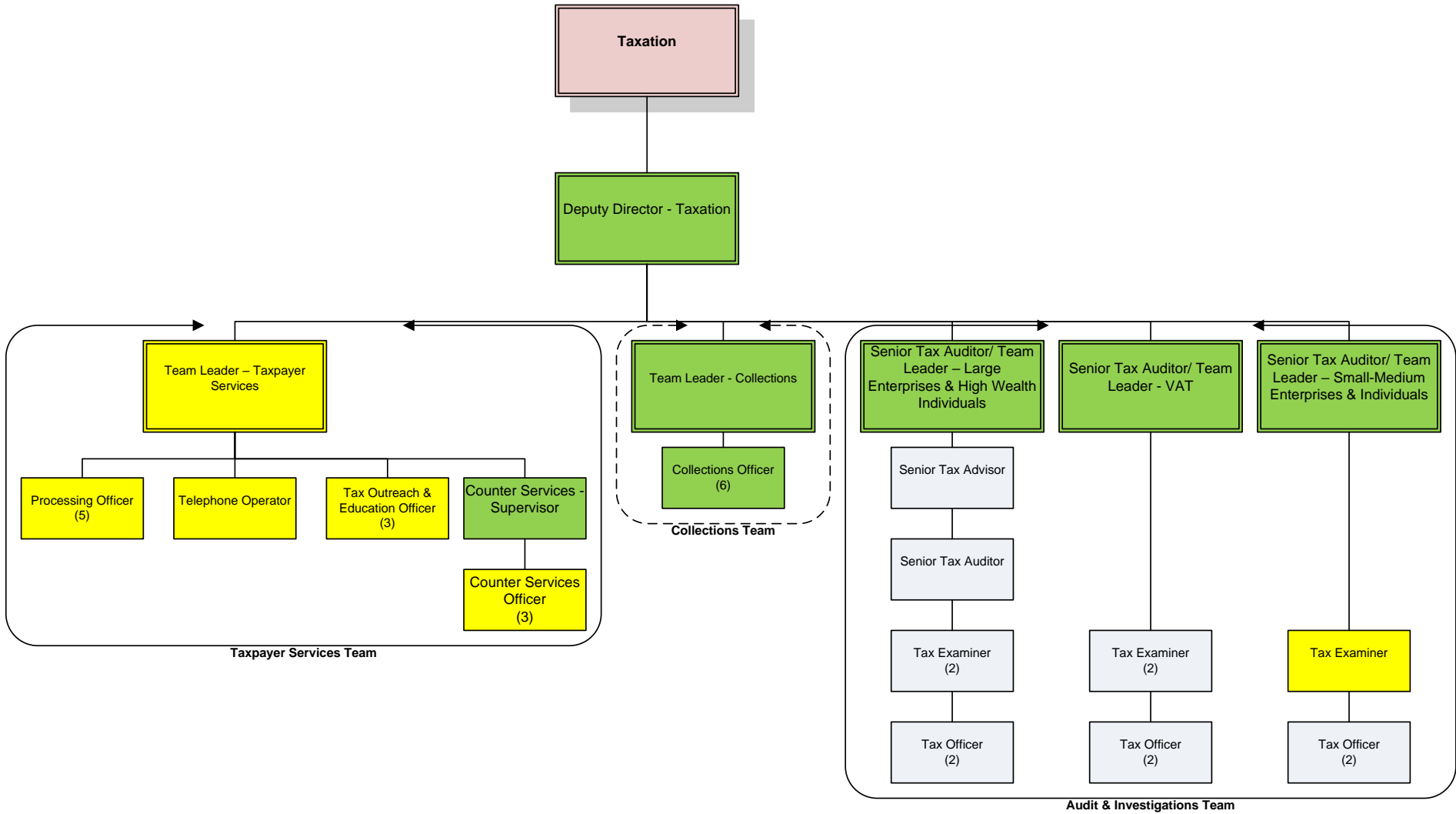


Chart 4.2

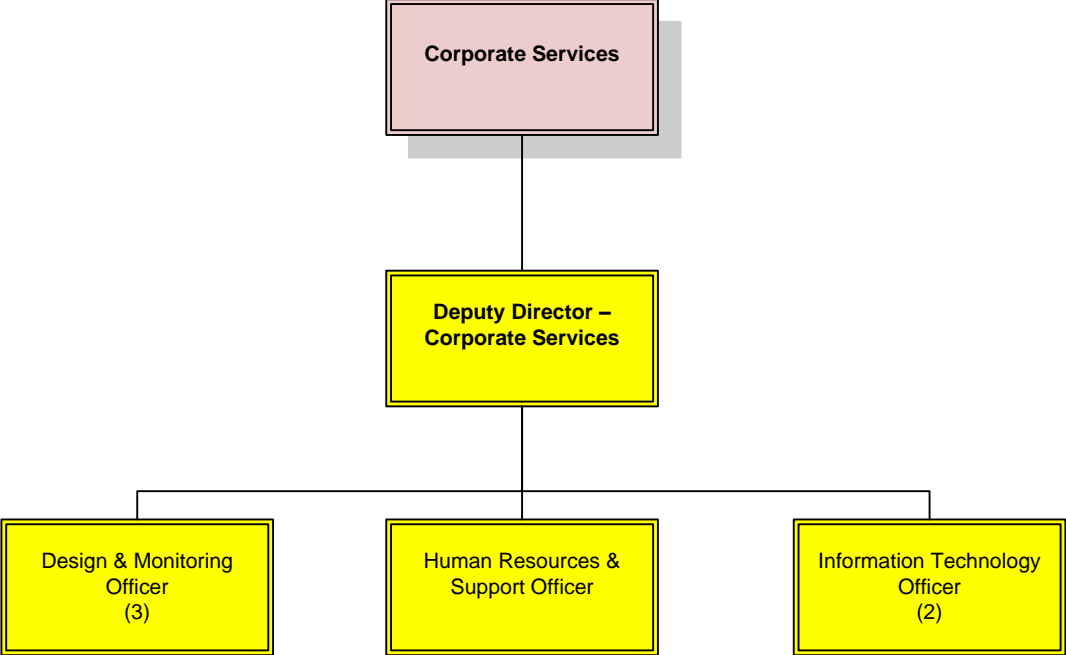
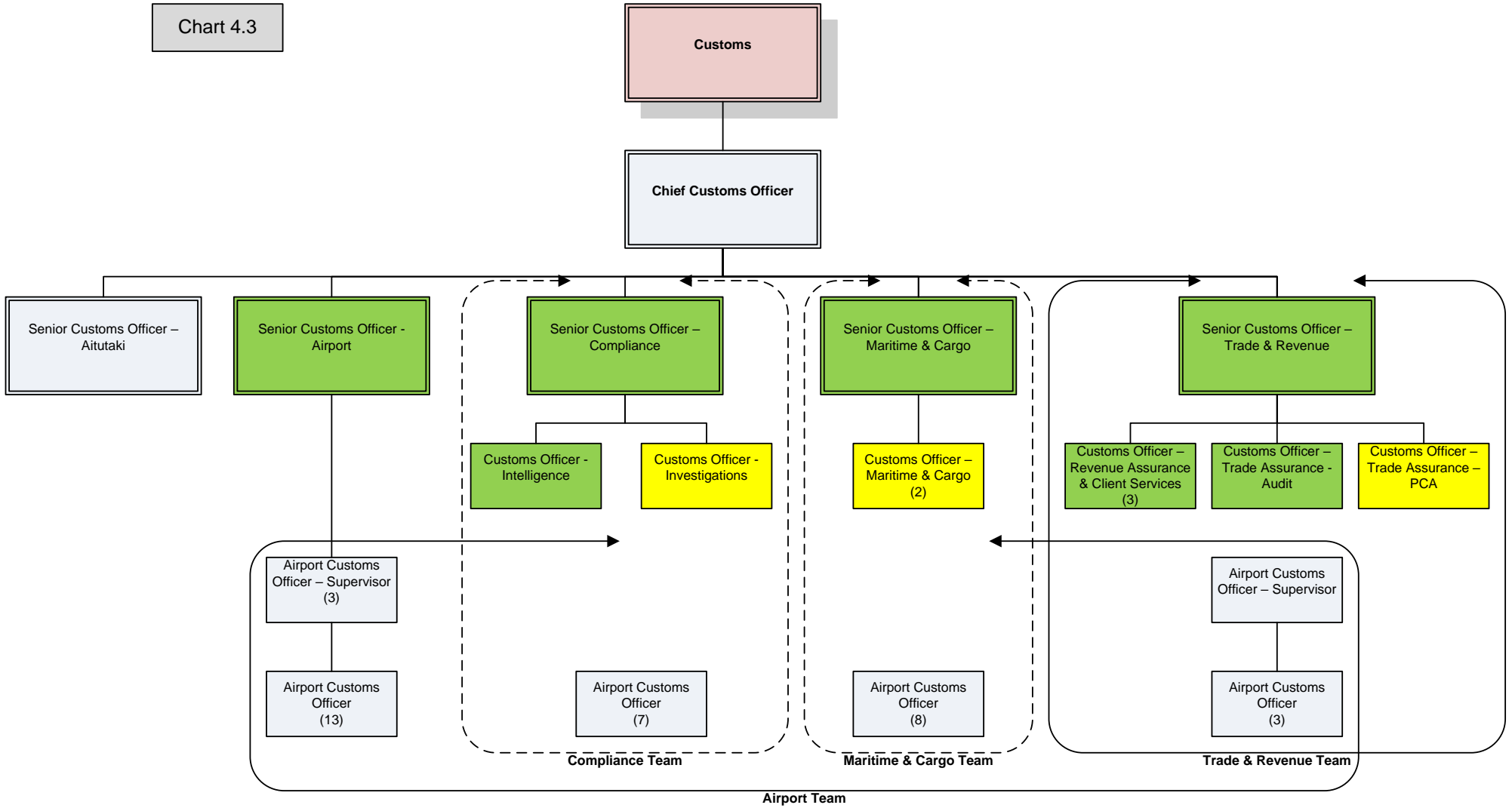
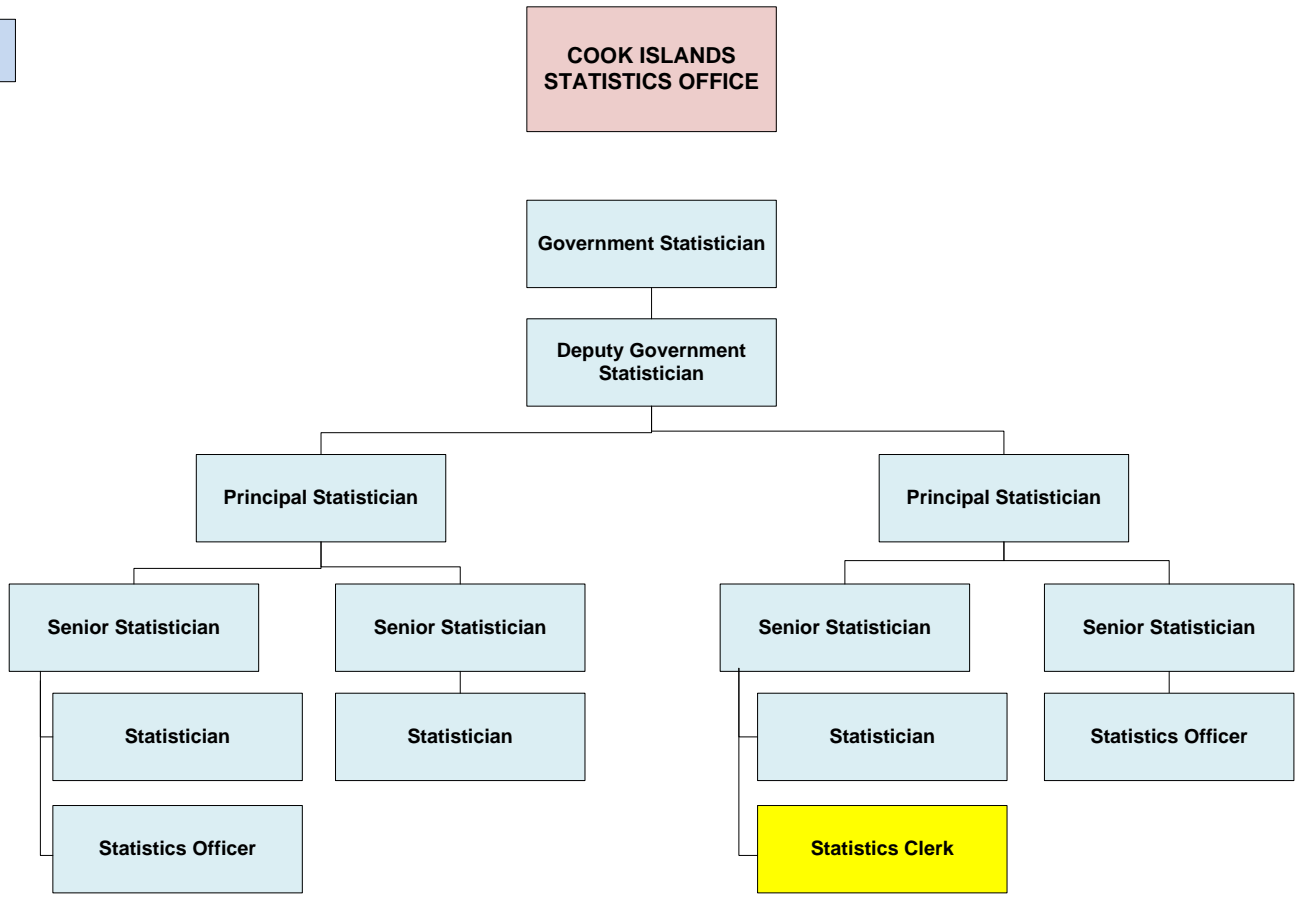


Chart 4.3



MFEM OUTPUT 4: COOK ISLANDS STATISTICS OFFICE
Organisational Structure
July 2019

Chart 5

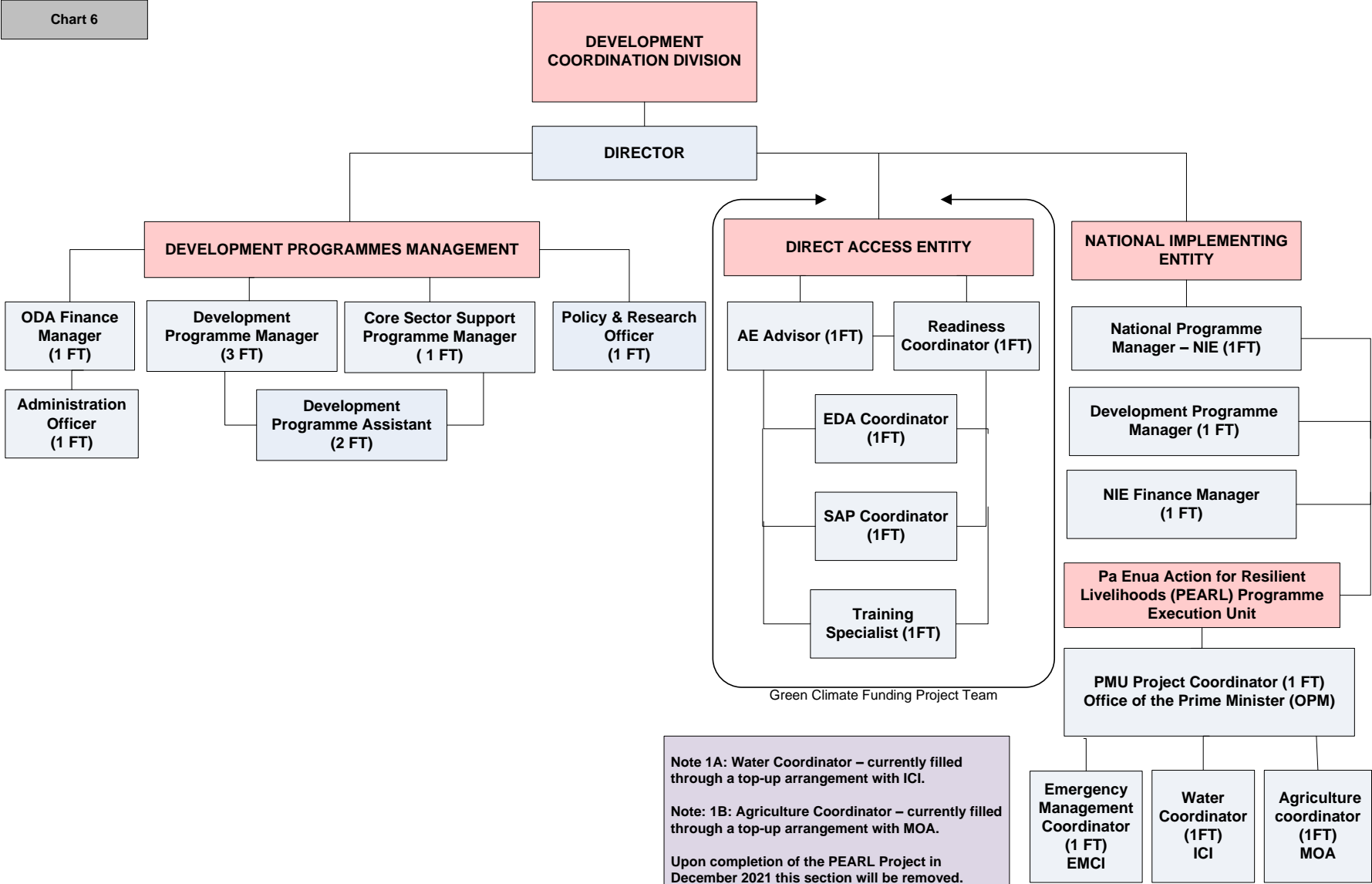


Note 1:
 Commissioner responsible for
 Employment
 Functions
 Governance
 Performance Management
 Administration

Note 2 :
 Minister responsible for
 Budget
 Policy Directives
 Advice

MFEM OUTPUT 5: DEVELOPMENT COORDINATION DIVISION
Structure
5 May 2021

Chart 6

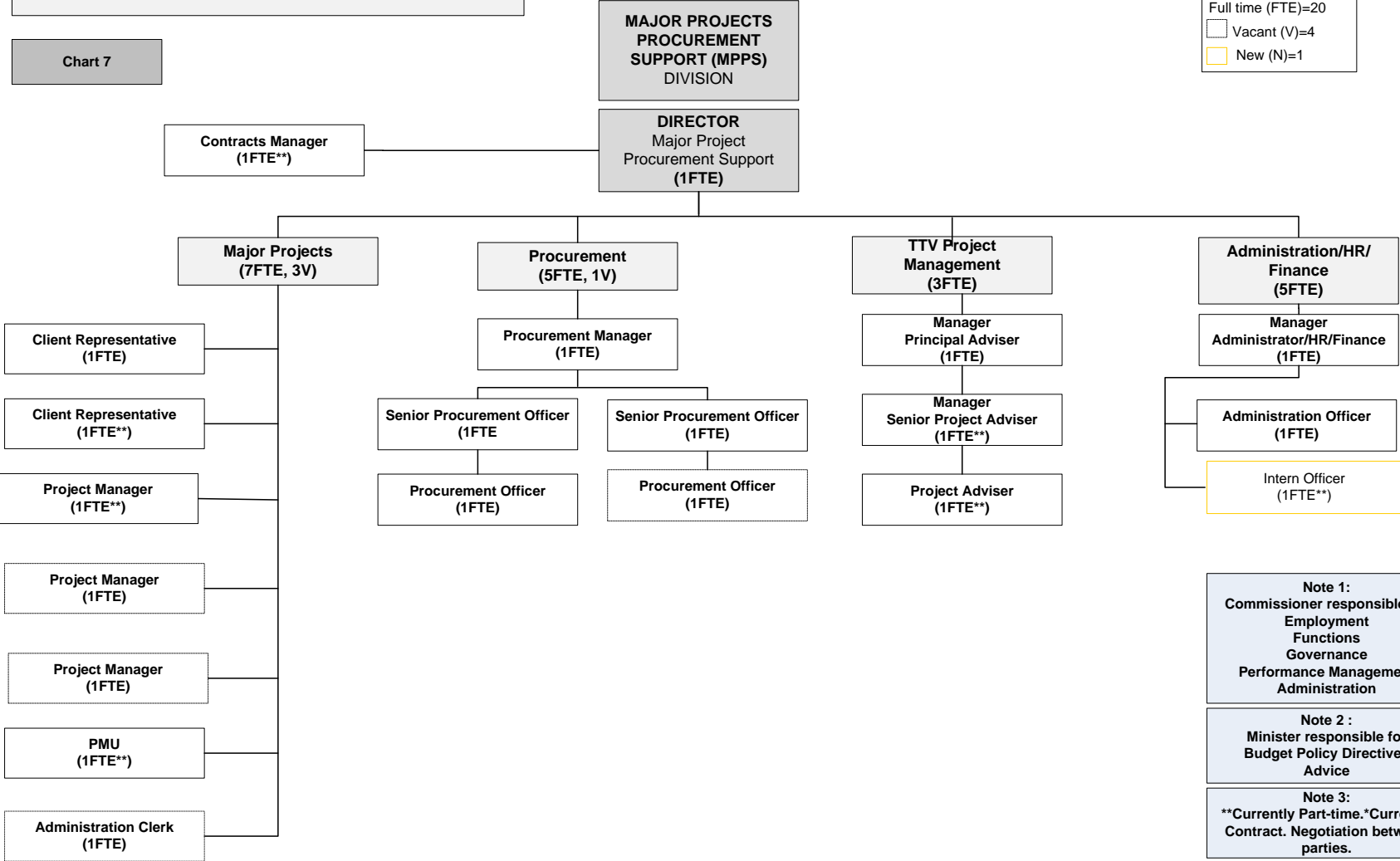


Note 1A: Water Coordinator – currently filled through a top-up arrangement with ICI.
 Note: 1B: Agriculture Coordinator – currently filled through a top-up arrangement with MOA.
 Upon completion of the PEARL Project in December 2021 this section will be removed.

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

Chart 7

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



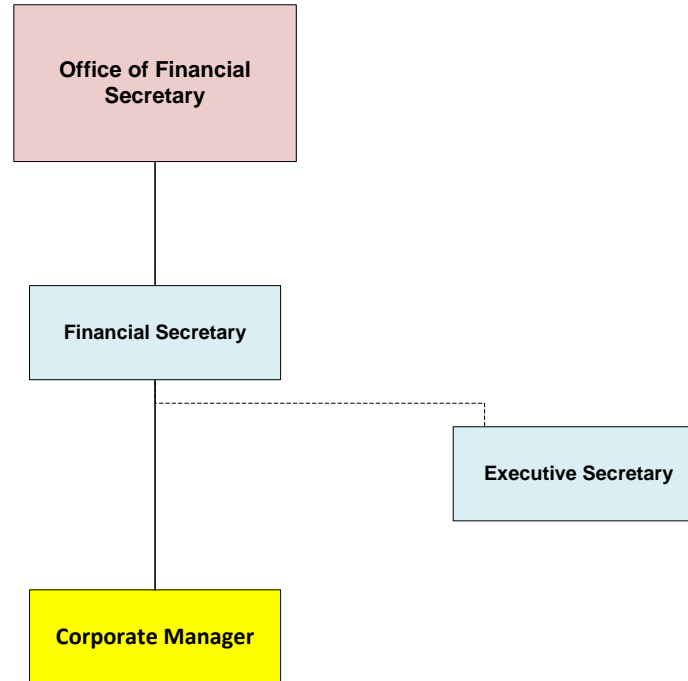
Note 1:
 Commissioner responsible for
 Employment
 Functions
 Governance
 Performance Management
 Administration

Note 2 :
 Minister responsible for
 Budget Policy Directives
 Advice

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

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

Chart 8



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

Note 2 :
Minister responsible for
Budget
Policy Directives
Advice

11 Financial Services Development Authority

11.1 Background

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

Vision

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

Significant Achievements and Milestones

1. International Relationship Property Trust Act 2021 - the implementation of the new legislation for the International Relationship Property Trust. This product is new to the international market and is the trust product to be developed since 1984. This product will be used to promote the Cook Islands financial services industry.
2. The Review of the Tax Regime. In 2019 the EU Technical Working Group was established to investigate solutions to amend the Cook Islands tax regime that satisfy the EU's concerns, and are in compliance with the OECD's BEPS requirements, whilst also securing the ongoing viability of the financial services industry. The review was commenced with Sir Robert McLeod as the consultant and an amendment was made to the Income Tax Act 1997 to change the residency test for International Companies. This allows the financial services industry to continue to offer corporate services to international clients.

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.			

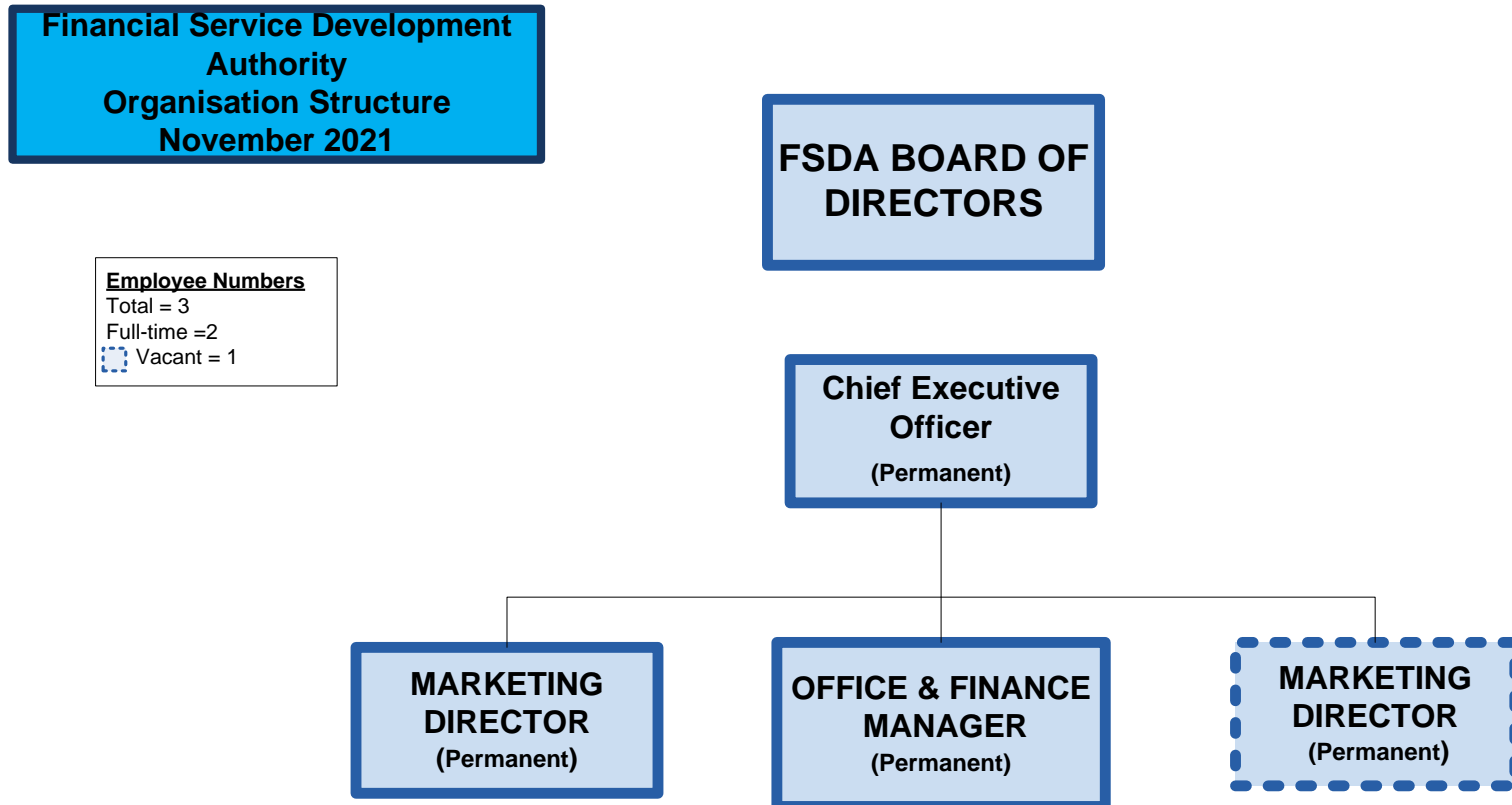
NSDP Goal	NSDP Indic . #	Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
03.Economy, Employment, Trade and Enterprise		Establish identity for the Cook Islands financial services industry to take it into and through the next 5 years, both domestically and internationally. Increase awareness and profile of the industry.	<ol style="list-style-type: none"> 1. Increase online presence by developing and implementing digital marketing tools. Progress is measured by Metrics at 2.1. 2. Increase accessibility through digital/virtual means, webinars, videos and social media. Success measurable by hits/likes and enquiries received. See Metrics at 2.1 3. Promotion through physical means, advertising, attending, hosting, sponsoring 4 functions and events in targeted geographical and industry markets. Success measurable by attendance of more than 50% of persons invited. Ongoing annually. 	<ol style="list-style-type: none"> 1. Ongoing website enhancements and digital capability, adding educational information such as news items, newsletter, factsheets; develop interactive features. Participation in key industry events, publish articles and advertise in industry publications. 2. Measurable targets are listed in Metrics at 2.1 	<ol style="list-style-type: none"> 1. Ongoing enhancements to website and digital capability, adding educational information such as news items, newsletter, factsheets; develop interactive features. Participation in key industry events, publish articles and advertise in industry publications. 2. Measurable targets are listed in Metrics at 2.1 	<ol style="list-style-type: none"> 1. Ongoing enhancements to website and digital capability, adding educational information such as news items, newsletter, factsheets; develop interactive features. Participation in key industry events, publish articles and advertise in industry publications. 2. Measurable targets are listed in Metrics at 2.1 	<ol style="list-style-type: none"> 1. Ongoing enhancements to website and digital capability, adding educational information such as news items, newsletter, factsheets; develop interactive features. Participation in key industry events, publish articles and advertise in industry publications. 2. Measurable targets are listed in Metrics at 2.1
03.Economy, Employment, Trade and Enterprise		Increase number of financial service providers carrying on business in the Cook Islands, encourage providers to engage, partner, collaborate with other service providers to explore	Explore options and opportunities to attract new service providers to Cook Islands, in existing and new sectors. Initiate discussions among services providers to collaborate. Measurable by interest received. Ongoing annually.	Commence/continue contact; explore new areas, sectors within financial services industry to attract new entrants and new businesses. Attract one new entrant p.a.	Commence/continue contact; explore new areas, sectors within financial services industry to attract new entrants and new businesses. Attract one new entrant p.a.	Commence/continue contact; explore new areas, sectors within financial services industry to attract new entrants and new businesses. Attract one new entrant p.a.	Commence/continue contact; explore new areas, sectors within financial services industry to attract new entrants and new businesses. Attract one new entrant p.a.

NSDP Goal	NSDP Indic . #	Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
		synergies and leverage off client bases and knowledge and technology platforms					
02 Expanding economic opportunities		Source new products/services in line with demand, competitors' offerings and advancements in technology, through existing sectors and new entrants	Identify minimum of one new product/service opportunity each year and present to Board; assist with development process for new product; implement marketing programmes to get the products/services to market.	Identify one product/service p.a that might be suitable for development for Cook Islands financial services industry; assist with development of product; apply for funding to develop that product and take it to market.	Identify one product/service p.a that might be suitable for development for Cook Islands financial services industry; assist with development of product; apply for funding to develop that product and take it to market.	Identify one product/service p.a that might be suitable for development for Cook Islands financial services industry; assist with development of product; apply for funding to develop that product and take it to market.	Identify one product/service p.a that might be suitable for development for Cook Islands financial services industry; assist with development of product; apply for funding to develop that product and take it to market.
02 Expanding economic opportunities		Foster a proactive and productive working relationship with and between the financial services industry, regulator and Government	Regular meetings with stakeholders (30 per year); facilitate legislative and regulatory changes affecting industry; host annual Industry Forum.	Annual Offshore Industry Forum; Monthly FSDA Board meetings (industry is represented on the Board); Monthly meetings with TCA/Commissioner/Minister to update and take feedback on the financial services industry	Annual Offshore Industry Forum; Monthly FSDA Board meetings (industry is represented on the Board); Monthly meetings with TCA/Commissioner/Minister to update and take feedback on the financial services industry	Annual Offshore Industry Forum; Monthly FSDA Board meetings (industry is represented on the Board); Monthly meetings with TCA/Commissioner/Minister to update and take feedback on the financial services industry	Annual Offshore Industry Forum; Monthly FSDA Board meetings (industry is represented on the Board); Monthly meetings with TCA/Commissioner/Minister to update and take feedback on the financial services industry
02 Expanding economic opportunities		To achieve the best possible outcome for the offshore industry in complying with international regulatory and compliance	1. Chair EU Technical Working Group (WG) reporting to the EU Response Committee (Committee) on concerns of EU. 2. Represent industry and Government at any forum	Attend and actively participate in WG and Committee meetings for as long as those bodies continue. Attend six meetings per year.	Attend and actively participate in WG and Committee meetings for as long as those bodies continue. Attend six meetings per year.	Attend and actively participate in WG and Committee meetings for as long as those bodies continue. Attend six meetings per year.	Attend and actively participate in WG and Committee meetings for as long as those bodies continue. Attend six meetings per year.

NSDP Goal	NSDP Indic . #	Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
		standards for financial service providers	focussed on international regulatory and compliance issues that will impact the offshore industry.				
		To have financial services industry recognised as an industry that can provide qualified Cook Islanders a professional career in the Cook Islands.	Increase number of activities for domestic image promotion from two per year to four per year through all forms of media, connect with Tereora College, MoE and USP.	Ongoing promotion and contact. Meet with Tereora College Principal to discuss financial services presentations being included in curricula of Tereora College/USP.	Ongoing promotion and contact. Arrange for financial services presentation each year for Tereora College/USP.	Ongoing promotion and contact. Arrange for financial services presentation each year for Tereora College/USP.	Ongoing promotion and contact. Arrange for financial services presentation each year for Tereora College/USP.

Output 1: Increase the Contribution of Financial Services Industry to Cook Islands Economy Funding Appropriation	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
Personnel	242,797	242,797	242,797	242,797
Operating	177,906	177,906	177,906	177,906
Administered Funding	30,000	0	0	0
Depreciation	3,000	3,000	3,000	3,000
Gross Operating Appropriation	453,703	423,703	423,703	423,703
Trading Revenue	0	0	0	0
Net Operating Appropriation	453,703	423,703	423,703	423,703

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)/NSDA and other national and international policy documents and commitments.

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

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

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

Vision

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

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

Significant Achievements and Milestones

1. **Immigration** - The two most significant milestones delivered by MFAI for the immigration output has been the passing of the Cook Islands Immigration Act 2021 in December and continued leadership of the Combined Border Agency Taskforce (CBAT) by the Principal Immigration Development. The passing of the Immigration ACT is a national milestone and administrative errors by Parliamentary Services in the tabling and debate on the Immigration Bill saw a 6-month delay in Parliament's passing of the bill and further drain on MFAI immigration resources. MFAI's leadership of CBAT has also been instrumental in whole of government border readiness work and administration of border management, including ensuring compliance with COVID protocols at the border under Alert Level 2 during the period of 2-way quarantine free travel occurred between May and August. Since August, MFAI work via CBAT has focused on risk mitigation, protocols updating and staff and systems strengthening in readiness for the resumption of the 2-way QFT-From January 2022.
2. **International Engagement and Trade activities** - securing new funding from New Zealand Government \$60million for COVID response and recovery. Established diplomatic relations with Kuwait. MFAI are actively pursuing formal diplomatic relations with 15 emergent partners. Facilitated re appointment of CKI Honorary Consul to Turkey and the French Republic, successfully completed second virtual Presentation of Credentials ceremony of 5 diplomatic partners, facilitated and participated in Cyber Security trainings offered by Australia. The team also signed the PHARMA Plus

MOU with PHARM, the Ministry of Agriculture and MFAI which has delivered further funding and technical assistance for agriculture growth. The PACER Plus Implementation Activities Consultations were conducted as well as the Rapid Needs Assessment. The Division also provided Secretariat support to the MFAI HOM in her responsibilities as Chair of the Border Easement Taskforce and the Director of the Division provided National QFT-A Coordinator services as part of the QFT-A Implementation Unit directed by and reporting to the BET Chair.

3. **Treaties, Multilateral and Oceans engagement** - Facilitated and participated in UNFCCC COP26, secured a seat on the UNESCO Board for 2022-2025 term (beating China's candidate in the process), submitted refined and strengthened CKI continental shelf claim, worked closely with the Ministry of Marine Resources to conclude negotiations with and finalize the Fisheries EU agreement and deposited CKI maritime boundaries with International Tribunal for the Law of the Sea.
4. **Pacific and Regional Affairs** - The Cook Islands Prime Minister completed his two-year term as the Chair of Conference and the members of SPC endorsed the United Kingdom's readmission as a member of SPC in November, PRAD. The CIHC – Suva are actively engaged in the development of PIFS regional 2050 strategy, final phase of development currently underway. The strategy will be considered by Leaders for their approval at their next PIF Leaders meeting (ongoing), HE Jim Armistead, Cook Islands High Commissioner to Fiji, presented his credentials to the President of the Republic of Fiji, Major General (retired) Jioji Konusi Konrote, PM actively engaged in virtual events and regional bilateral meetings during the margins of the UNFCCC COP26, the Prime Minister attended his first PIF Leaders meeting in his official capacity as the PM in August. The Division have continued to monitor developments (including lack of) related to Pacific Islands Forum matters and this will take some careful diplomacy over the next 6 months to protect the Cook Islands interests in the PIF.

12.2 Outputs and Key Deliverables

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

NSDP Goal	NSDP In dic . #	Agency Strategic Plan Goal Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
02.Welfare, inequity and hardship	1.1 1.2 1.3	1. Te Paruru Tiratiratu: Security 2. Tupu'anga Ruperupe: Prosperity	In consultation with domestic stakeholders, as appropriate, advance Cook Islands security and other priorities through bilateral collaboration and pursuing initiatives in regional and multilateral organisations such as CROP and the United Nations to support the National Sustainable Development Plan 2020 onwards.	1. Chair CRGA successfully and conduct desktop review of chairmanship to assist with future chairing of meetings/conferences. 2. Chair PLG successfully and conduct desktop review of chairmanship to assist with future chairing of meetings/conferences. 3. Ensure that Security measures are on the agenda for the above mentioned meetings. 4. Launch of the NSP. 5. Implement work programme for SOSI 2 security activities in the region.	1. Implementation of the NSP. 2. Implement work program for SOSI 2 security activities in the region. 3. Develop NSP work programme. 4. Facilitate meeting outcomes related to security to key stakeholders such as OPM/Climate Change office, Police, Transport and Health.	1. Implement work program for SOSI 2 security activities in the region. 2. Implement NSP. 3. Facilitate meeting outcomes related to security to key stakeholders such as OPM/Climate Change office, Police, Transport, Health.	Review current work done under SOSI 2 security activities and provide detail analysis on any areas of improvement.
03.Economy, Employment, Trade and Enterprise	2.4 2.6						
06.Infrastructure , Transport and ICT		1. Te Paruru Tiratiratu: Security	Coordinates and leads Government's active participation in the	1. Provide high quality Briefing notes to Ministers	1. Provide high quality Briefing notes to Ministers	1. Provide high quality Briefing notes to Ministers	Review CKI high level engagement and its outcomes against

NSDP Goal	NSDP Indic . #	Agency Strategic Plan Goal Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
12.Climate Change and Energy efficiency 07.Health		2. Tupu'anga Ruperupe: Prosperity	development, strengthening and implementation of a wide range regional initiatives relative to the NSDP Goals across	participating in 6 regional meetings. 2. Conduct fortnightly meetings with Cook Islands High Commission meeting to streamline work programmes, resource allocation and focus areas.	participating in 6 regional meetings. 2. Conduct fortnightly meetings with Cook Islands High Commission meeting to streamline work programmes, resource allocation and focus areas.	participating in 6 regional meetings. 2. Conduct fortnightly meetings with Cook Islands High Commission meeting to streamline work programmes, resource allocation and focus areas.	MFAI resourcing / SOSI 2 activities and where application development engagement strategy of high profile development partners.
12.Climate Change and Energy efficiency		1. Tupu'anga Ruperupe: Prosperity 2. Karape Kama'atu: Innovation	Coordinates and leads Government's active participation in the development, strengthening and implementation of a wide range of regional initiatives	1. Participate in the FOC sessions running through the year and implement outcomes. 2. Participate in SPREP Board meetings and develop action plan. 3. Prepare briefing notes for high level participation to regional meetings and implement outcomes.	1. Participate in the FOC sessions running through the year and implement outcomes. 2. Participate in SPREP Board meetings and develop action plan. 3. Prepare briefing notes for high level participation to regional meetings and implement outcomes.	1. Participate in the FOC sessions running through the year and implement outcomes. 2. Participate in SPREP Board meetings and develop action plan. 3. Prepare briefing notes for high level participation to regional meetings and implement outcomes.	Review CKI high level engagement and its outcomes against MFAI resourcing / SOSI 2 activities and where application development engagement strategy of high profile development partners.
14.Population and People							
15.Governance							
12.Climate Change and Energy efficiency		1. Tupu'anga Ruperupe: Prosperity 2. Karape Kama'atu: Innovation	Support Ministry efforts to develop and pursue new modalities to enable CKI to meet its targets under new National Sustainable Development Plan (NSDA) through engagement in various CROP subcommittees (International	Complete first draft of Regional Strategy	1. Implementation of MFAI Regional strategy. 2. Develop a MEL to assist with review strategy.	1. Implementation of MFAI Regional Strategy. 2. Review Strategy.	Review effectiveness of the Regional strategy and where appropriate develop areas of improvement.
14.Population and People							
15.Governance							

NSDP Goal	NSDP Indic . #	Agency Strategic Plan Goal Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
			engagement and Advocacy, Subcommittee on Regionalism, Regional Security Subcommittee).				

OUTPUT 1: Pacific and Regional Affairs Division (PRAD) Funding Appropriation	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
Personnel	262,748	311,748	311,748	311,748
Operating	69,641	69,641	69,641	69,641
Administered Funding	0	0	0	0
Depreciation	6,753	6,753	6,753	6,753
Gross Operating Appropriation	339,142	388,142	388,142	388,142
Trading Revenue	0	0	0	0
Net Operating Appropriation	339,142	388,142	388,142	388,142

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

NSDP Goal	NSD P In dic . #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
02.Welfare, and Equity	1.2 1.3	1. Tupu'anga Ruperupe: Prosperity 2. Tu Rangatira: Leadership	2.2.1 Strengthen and broaden trade, investment and other collaboration with the New Zealand Government, Maori entities, the private sector and relevant actors in NZ. 2.2.2 Promote bilateral trade, investment and other collaboration with Forum and PIC's and territories and the Cook Islands diaspora. 2.2.3 Strengthen and broaden Cook Islands participation in regional organisations and trade agreements. EDS 1.2 Review mechanisms, public and/or private, to connect Pa Eヌua businesses with commercial Rarotonga and export markets more effectively (PACER+ assistance). EDS 4.2 Industry trade strategy.	1. Continue to support implementation of PACER+ where required through number of trainings conducted/attended/outcomes implementation. 2. Ensure any reframing of existing bilateral relationships includes reference to and plans for economic and trade cooperation through the development of high level briefing notes..	1. Continue to support implementation of PACER+ where required. 2. Ensure any reframing of existing bilateral relationships includes reference to and plans for economic and trade cooperation.	1. Continue to support implementation of PACER+ where required. 2. Ensure any reframing of existing bilateral relationships includes reference to and plans for economic and trade cooperation.	Review implementation of PACER plus and develop any chances accordingly in light of operating environment, political and domestic landscape.
02.Welfare and Equity		1. Te Paruru Tiratiratu: Security 2. Tupu'anga Ruperupe: Prosperity 3. Tu Rangatira: Leadership 4. Karape Kama'atu: Innovation	2.1.1 Seek to ensure that the Cook Islands' development needs and priorities requiring external assistance are identified and appropriate international assistance is available 2.3.1 Strengthen and broaden relations with members of the international community as well as participate in international organisations and arrangements, in support of NSD. EDS 2.3 Innovation Strategy (refer to MFAI SOSI 2 Innovation Pillar - NZ and AUS to assist)	1. Progress development of a 'comprehensive strategic partnership arrangement' to expand and recalibrate our bilateral relationships with PRC, to be finalised by Q4 of 2022. 2. Seek Cabinet endorsement for establishment of DR with new partners, utilising the Cabinet Submission process to document analysis undertaken in support of recommendation.	1. Progress development of a 'comprehensive strategic partnership arrangement' to expand and recalibrate our bilateral relationships with PRC, to be finalised by Q4 of 2023. 2. Seek Cabinet endorsement for	1. Progress development of a 'comprehensive strategic partnership arrangement' to expand and recalibrate our bilateral relationships with PRC, to be finalised by Q4 of 2024. 2. Seek Cabinet endorsement for	Review implementation of PACER plus and develop any chances accordingly in light of operating environment, political and domestic landscape.

NSDP Goal	NSD P In dic . #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
			EDS 2.13 Creative Industries Initiative (access NZ MBIE for funding opportunities). EDS 3.7 Diaspora Network	3. Ensure diplomatic accreditation of the Cook Islands non-resident diplomatic corps.	establishment of DR with new partners, utilising the Cabinet Submission process to document analysis undertaken in support of recommendation. 3. Ensure diplomatic accreditation of the Cook Islands non-resident diplomatic corps.	establishment of DR with new partners, utilising the Cabinet Submission process to document analysis undertaken in support of recommendation. 3. Ensure diplomatic accreditation of the Cook Islands non-resident diplomatic corps.	
02.Welfare, and Equity		1. Tupu'anga Ruperupe: Prosperity	3.1.1 Enable Government agencies and other stakeholders to take advantage of international opportunities to pursue national interests and objectives	1. Continue to support implementation of PACER+ where required.	1. Continue to support implementation of PACER+ where required.	1. Continue to support implementation of PACER+ where required.	Review implementation of PACER plus and develop any chances accordingly in light of operating environment, political and domestic landscape
03.Economy, Employment, Trade and Enterprise		2. Tu Rangatira: Leadership	3.2.1 Promote trade, investment, security and other collaborative bilateral arrangements and drive beneficial initiatives with regional and multilateral organisations of which the Cook Islands is a member or is seeking membership 3.3.1 Promote initiatives at the regional and international levels through organisations or treaty modalities that will serve to enhance ocean governance.	2. Support implementation of the Post-Cotonou Agreement where required. 3. Ensure any reframing of existing bilateral relationships includes reference to and plans for economic and trade cooperation.	2. Support implementation of the Post-Cotonou Agreement where required. 3. Ensure any reframing of existing bilateral relationships includes reference to and plans for economic and trade cooperation.	2. 2 Support implementation of the Post-Cotonou Agreement where required. 3. Ensure any reframing of existing bilateral relationships includes reference to and plans for economic and trade cooperation.	

NSDP Goal	NSD P Indic . #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
			<p>EDS 2.3 Innovation Strategy (refer to MFAI SOSI 2 Innovation Pillar - NZ and AUS to assist).</p> <p>EDS 2.13 Creative Industries Initiative (access NZ MBIE for funding opportunities)</p> <p>EDS 3.7 Diaspora Network.</p>				
03.Economy, Employment, Trade and Enterprise		<p>1. Tupu'anga Ruperupe: Prosperity</p> <p>2. u Rangatira: Leadership</p>	<p>Invest in new and innovative approaches to enable MFAI to deliver its diplomatic and immigration functions as efficiently and effectively as possible.</p> <p>EDS 2.3 Innovation Strategy (refer to MFAI SOSI 2 Innovation Pillar - NZ and AUS to assist)</p> <p>EDS 2.13 Creative Industries Initiative (access NZ MBIE for funding opportunities)</p> <p>EDS 3.7 Diaspora Network</p>	<p>1. Via bilateral partnerships, pursue international training opportunities and increase uptake by staff of MFAI for professional development in the fields of security, diplomacy, negotiation and diplomatic tradecraft.</p> <p>2. Secure opportunities such as targeted trainings to be delivered via zoom or in person if possible.</p> <p>3. Secure secondments with relevant diplomatic partners agencies i.e. MFAT /DFAT.</p>	<p>Via bilateral partnerships, pursue international training opportunities and increase uptake by staff of MFAI for professional development in the fields of security, diplomacy, negotiation and diplomatic tradecraft.</p>	<p>Via bilateral partnerships, pursue international training opportunities and increase uptake by staff of MFAI for professional development in the fields of security, diplomacy, negotiation and diplomatic tradecraft.</p>	<p>Review outcomes from training opportunities and develop any chances accordingly in light of operating environment, political and domestic landscape.</p>

OUTPUT 2: International Affairs and Trade Funding Appropriation	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
Personnel	118,976	119,976	119,976	119,976
Operating	69,641	69,641	69,641	69,641
Administered Funding	0	0	0	0
Depreciation	14,369	14,369	14,369	14,369
Gross Operating Appropriation	202,986	203,986	203,986	203,986
Trading Revenue	0	0	0	0
Net Operating Appropriation	202,986	203,986	203,986	203,986

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

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
03.Economy, Employment, Trade and Enterprise		1. Te Paruru Tiratiratu: Security 2. Tupu'anga Ruperupe: Prosperity	1. Maintain, strengthen and secure opportunities for supporting national interests and policies. 2. Improved multilateral relations across all regions; better access to opportunities. EDS 5.13 National Environment Policy (aligns with relevant UN org respectively) EDS 2.14 Seabed licensing and exploration (member of the Working Group)	1. Develop Oceans Policy and work program consisting of metrics 2. Finalize Draft strategy for UN engagement	Implement Oceans Policy against work program and MEL framework.	Implement Oceans Policy against work program and MEL framework.	Review Policy with the use of the MEL framework and Consultations.
16.Governance							
11.Biodiversity and Natural Environment		1. Te Paruru Tiratiratu: Security 2. Tupu'anga Ruperupe: Prosperity 3. Tu Rangatira: Leadership	Assist participation and engagement by the Cook Islands in the programmes of the UN; and ensuring the Cook Islands national interests are maintained or advanced, including meeting its national sustainable development goals OUTCOME: improved cohesive positioning and messaging; meeting	1. Implement outcomes of UN Forums in which CKI participated in. 2. Facilitate the participation of Cook Islands Government Agencies at UN forums, technical workshops, and capacity building	1. Provide direct and ongoing support in the various UN Humanitarian Programmes (NSDP, including through MFAI Special Representative to the ILO, UNOHCR, UNESCO and WHO. 2. Facilitate the participation of Cook	1. Provide direct and ongoing support in the various UN Humanitarian Programmes (NSDP, including through MFAI Special Representative to the ILO, UNOHCR, UNESCO and WHO. 2. Facilitate the participation of Cook	1. Provide direct and ongoing support in the various UN Humanitarian Programmes (NSDP, including through MFAI Special Representative to the ILO, UNOHCR, UNESCO & WHO. 2. Facilitate the participation of Cook
12.Climate Change and Energy efficiency							

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
06.Infrastructure, Transport and ICT			<p>national sustainable development targets.</p> <p>EDS 2.14 Seabed licensing and exploration (member of the working group)</p> <p>EDS 2.3 Innovation Strategy (Refer to MFAI Innovation Strategy re Natural Standard Currency - Fish)</p>	<p>programmes for this year.</p> <p>3. Provide direct and ongoing support in the various UN Humanitarian Programmes (NSDP, including through MFAI Special Representative to the ILO, UNOHCR, UNESCO and WHO.</p>	<p>Islands Government Agencies at UN forums, technical workshops, and capacity building programmes.</p> <p>3. Explore, through soft lobbying efforts the possibility of securing Permanent Observer State status at the UN General Assembly.</p>	<p>Islands Government Agencies at UN forums, technical workshops, and capacity building programmes.</p> <p>3. Explore, through soft lobbying efforts the possibility of securing Permanent Observer State status at the UN General Assembly.</p>	<p>Islands Government Agencies at UN forums, technical workshops, and capacity building programmes</p> <p>3. Explore, through soft lobbying efforts the possibility of securing Permanent Observer State status at the UN General Assembly</p>
14.Population and People		1. .Te Paruru Tiratiratu: Security	<p>Improve and enhance communications with multilateral organisations, in particular the UN - strengthening the links between the Cook Islands Government and the various UN specialized agencies.</p> <p>OUTCOME: Improved communications and relations domestically and with UN/international agencies</p>	<p>Develop efficient mechanisms to improve timely dissemination of information/notices i.e. development of distribution process and guidelines to also include MEL component.</p>	<p>Develop efficient mechanisms to improve timely dissemination of information/notices i.e. development of distribution process and guidelines to also include MEL component.</p>	<p>Review current processes and adapt accordingly.</p>	<p>Review current processes and adapt accordingly.</p>

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
16.Governance		1. Te Paruru Tiriratu: Security 2. Tupu'anga Ruperupe: Prosperity 3. Tu Rangatira: Leadership	Manage and co-ordinate the Cook Islands Treaty and Convention commitments OUTCOME: Active/improved relations with line Agencies; effective implementation of treaty/convention requirements through organisational/legislative means; secured benefits from complying to existing/new treaties.	1. Ensure the Cook Islands meets its Treaty or Convention obligations. 2. Review membership of international organisations/treaties (POBOC analysis). 3. Accede to new or existing Treaties/Conventions which will provide tangible benefits to the Cook Islands (NSDP Goals 2, 11, 12, 13, 15, 16).	1. Ensure the Cook Islands meets its Treaty or Convention obligations. 2. Review membership of international organisations/treaties (POBOC analysis). 3. Accede to new or existing Treaties/Conventions which will provide tangible benefits to the Cook Islands (NSDP Goals 2, 11, 12, 13, 15, 16).	1. Ensure the Cook Islands meets its Treaty or Convention obligations. 2. Review membership of international organisations/treaties (POBOC analysis). 3. Accede to new or existing Treaties/Conventions which will provide tangible benefits to the Cook Islands (NSDP Goals 2, 11, 12, 13, 15, 16).	1. Ensure the Cook Islands meets its Treaty or Convention obligations. 2. Review membership of international organisations/treaties (POBOC analysis). 3. Accede to new or existing Treaties/Conventions which will provide tangible benefits to the Cook Islands (NSDP Goals 2, 11, 12, 13, 15, 16).
11.Biodiversity and Natural Environment							

OUTPUT 3: Treaties, Multilateral and Oceans Division Funding Appropriation	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
Personnel	126,281	126,281	126,281	126,281
Operating	52,232	52,232	52,232	52,232
Administered Funding	0	0	0	0
Depreciation	9,561	9,561	9,561	9,561
Gross Operating Appropriation	188,074	188,074	188,074	188,074
Trading Revenue	0	0	0	0
Net Operating Appropriation	188,074	188,074	188,074	188,074

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 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
03.Economy, Employment, Trade and Enterprise		<ol style="list-style-type: none"> 1. Te Paruru Tiratiratu: Security 2. Tupu'anga Ruperupe: Prosperity 3. Tu Rangatira: Leadership 	<ol style="list-style-type: none"> 1. In partnership with the Ministry of Internal Affairs and MFEM develop a skills/labour shortage list to ensure appropriate skills and labour supply matches business demand 2. Facilitating the international movement of a labour across our borders. 3. Managing the entry and departure of visitors and ensuring information is captured and available to government agencies 	<ol style="list-style-type: none"> 1. Conduct surveys to capture current statistics to assist in building/enhancing current relevant databases. 2. Development of MFAI website/immigration online platform 	<ol style="list-style-type: none"> 1. Continue to provide immigration advice to overall government direction on labour shortage 2. Development/Launch of MFAI website/immigration online platform 	<ol style="list-style-type: none"> 1. Continue to provide immigration policy advice to overall government direction on labour shortage 2. Review of website/immigration online platform 	<ol style="list-style-type: none"> 1. Continue to provide immigration policy advice to overall government direction on labour shortage 2. Review of website/immigration online platform
14.Population and People		<ol style="list-style-type: none"> 1. Tupu'anga Ruperupe: Prosperity 2. Tu Rangatira: Leadership 	<p>Identifying and effectively manage the movement and stay of persons who will make a positive contribution to the economic development of the Cook Islands</p> <p>EDS 3.1 Labour Market Survey</p>	Development of relevant policies and work program under new Act	Development of relevant policies and work program under new Act	Development of relevant policies and work program under new Act	Development of relevant policies and work program under new Act
15.Governance		<ol style="list-style-type: none"> 1. Tu Rangatira: Leadership 	Strengthening of internal systems and service to ensure decision making is transparent and consistent in delivery.	Immigration requirements are included in the design and development of the ASPYX system,	Immigration requirements are included in the design and development of the ASPYX system,	Immigration requirements are included in the design and development of the ASPYX system,	Immigration requirements are included in the design and development of the ASPYX system,

NSDP Goal	NSDP Ind ic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
		2. Karape Kama'atu: Innovation		training is provided to staff on use and delivery of the ASPYX system.	training is provided to staff on use and delivery of the ASPYX system.	training is provided to staff on use and delivery of the ASPYX system.	training is provided to staff on use and delivery of the ASPYX system.
15.Governance		1. Tupu'anga Ruperupe: Prosperity 2. Tu Rangatira: Leadership 3. Karape Kama'atu: Innovation	Immigration Bill/Act is implemented successfully through effective communication, development of IEDCs, organization of training schedules to enable the successful delivery of other legislative requirements.	Communication plan and training schedules are implemented.	1. Communication plan and training schedules are implemented. 2. Review communication plan and training schedules.	1. Communication plan and training schedules are implemented. 2. Review communication plan and training schedules.	1. Communication plan and training schedules are implemented. 2. Review communication plan and training schedules.
		1. Tupu'anga Ruperupe: Prosperity 2. Tu Rangatira: Leadership 3. Karape Kama'atu: Innovation	Immigration Bill/Act is implemented successfully through effective communication, development of IEDCs, organization of training schedules to enable the successful delivery of other legislative requirements.	1. Develop communication plan, or 2. review & update, process of implementing the communication plan	1. Communication plan and training schedules are implemented 2. Review communication plan and training schedules	1. Communication plan and training schedules are implemented 2. Review communication plan and training schedules	1. Communication plan and training schedules are implemented 2. Review communication plan and training schedules
15.Governance		1. Tupu'anga Ruperupe: Prosperity 2. Tu Rangatira: Leadership 3. Karape Kama'atu: Innovation	Beneficial network relations protect and promote the Cook Islands national immigration interests and priorities.	Review of MBIE Hakili Matagi work programme and identification of work programme for funding.	Increased participation in Pacific Immigration Directors Conference by 30% in comparison to previous year.	Increased participation in Pacific Immigration Directors Conference by 70% in comparison to previous year.	Increased participation in Pacific Immigration Directors Conference by 70% in comparison to previous year.

OUTPUT 4: Immigration Service Funding Appropriation	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
Personnel	408,516	408,516	408,516	408,516
Operating	208,924	208,924	208,924	208,924
Administered Funding	0	0	0	0
Depreciation	7,864	7,864	7,864	7,864
Gross Operating Appropriation	625,304	625,304	625,304	625,304
Trading Revenue	0	0	0	0
Net Operating Appropriation	625,304	625,304	625,304	625,304

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

NSDP Goal	NSDP In dic . #	Agency Goal or Key Policy Outcomes (High- level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
03.Economy, Employment, Trade and Enterprise		1. Tu Rangatira: Leadership 2. Karape Kama'atu: Innovation	Pursue model developments in ICT and management systems to enable MFAI staff to deliver services at an optimal level.	Develop TOR for MFAI Website build, branding profile and communication plan.	1. Website launch and branding profile embedded into operating environment. 2. Review effectiveness of website through review metrics i.e. visits, hits, reach, number of permits issues online, # of queries, # of media release.	1. Website launch and branding profile embedded into operating environment. 2. Review effectiveness of website through review metrics i.e. visits, hits, reach, number of permits issues online, # of queries, # of media release.	1. Website launch and branding profile embedded into operating environment. 2. Review effectiveness of website through review metrics i.e. visits, hits, reach, number of permits issues online, # of queries, # of media release.

NSDP Goal	NSDP Indicator #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
15.Governance		<ul style="list-style-type: none"> 1. Tupu'anga Ruperupe: Prosperity 2. Tu Rangatira: Leadership 3. Karape Kama'atu: Innovation 	Effective administrative and financial systems are credible and transparent are consistent with Government's overall requirements and policies and procedures.	<ul style="list-style-type: none"> 1. Successful streamlining of financial systems (banking and reporting) across all offices. 2. MFAI expenditures are controlled and monitored before payments are made 	All financial obligations are adhered to and are distributed and received in a timely manner	All financial obligations are adhered to and are distributed and received in a timely manner	All financial obligations are adhered to and are distributed and received in a timely manner
15.Governance		<ul style="list-style-type: none"> 1. Tu Rangatira: Leadership 2. Karape Kama'atu: Innovation 	<ul style="list-style-type: none"> 1. Invest in human resources, management practices and technology to enable the Ministry to carry out its functions more efficiently and effectively 2. Cultivate a Professional Workforce— our people are highly capable and diverse, with the right skills and expertise needed to deliver on government priorities, and are highly engaged and productive 3. EDS 3.14 Diaspora Network 	<ul style="list-style-type: none"> 1. Develop Internal policies i.e. Mobile, Hosting, VIP Vehicles, TOIL. 2. Develop Diaspora Strategy working with CIHC WLG 	<ul style="list-style-type: none"> 1. Review professional development initiatives 2. Develop annual Health and Wellbeing Calendar of Events 3. Review organization structure against financial situation/forecasting 	<ul style="list-style-type: none"> 1. Develop annual Health and Wellbeing Calendar of Events 2. Review organization structure against financial situation/forecasting 	<ul style="list-style-type: none"> 1. Develop annual Health and Wellbeing Calendar of Events 2. Review organization structure against financial situation/forecasting
14.Population and People		<ul style="list-style-type: none"> 1. Tu Rangatira: Leadership 2. Karape Kama'atu: Innovation 	<ul style="list-style-type: none"> 1. Develop and implement strategies aiming to promote MFAI's mission. 2. Review Ministry's strategy, Business Plan, Annual reports against Mission and vision. 3. Work collaboratively and constructively across the public sector and with staff in the Ministry to achieve policy 	<ul style="list-style-type: none"> 1. Develop and Launch SOSI 2 by end of December 22. 2. Review SOSI 1 with COVID lens, hold relevant consultations with key domestic stakeholders (at least 4). 	Review work program of SOSI 2 against MEL framework and against metrics in BP.	Review work program of SOSI 2 against MEL framework and against metrics in BP.	Review work program of SOSI 2 against MEL framework and against metrics in BP.

NSDP Goal	NSDP Indic . #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
			outcomes that meet strategic requirements. 4. Effective and robust coordination leadership in strategic, policy analysis, development and advice.				
15.Governance		1. Tu Rangatira: Leadership 2. Karape Kama'atu: Innovation	1.Support senior leadership team to proactively cultivate beneficial stakeholder relationships with support progress Ministry strategic priorities. 2.Strengthen existing and potential MFAI key stakeholder relationships are maintained.	Development of first draft of Engagement strategy by Dec 22 with the identification of key domestic, regional, international stakeholders/audience and best approaches.	Development of second draft of Engagement strategy by April 23 with the identification of key domestic, regional, international stakeholders/audience and best approaches.	Launch of Engagement strategy	Launch of Engagement strategy

OUTPUT 5: Capability and Service Delivery Funding Appropriation	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
Personnel	258,312	258,312	258,312	258,312
Operating	135,265	135,265	135,265	135,265
Administered Funding	15,000	15,000	15,000	15,000
Depreciation	6,453	6,453	6,453	6,453
Gross Operating Appropriation	415,030	415,030	415,030	415,030
Trading Revenue	28,000	28,000	28,000	28,000
Net Operating Appropriation	387,030	387,030	387,030	387,030

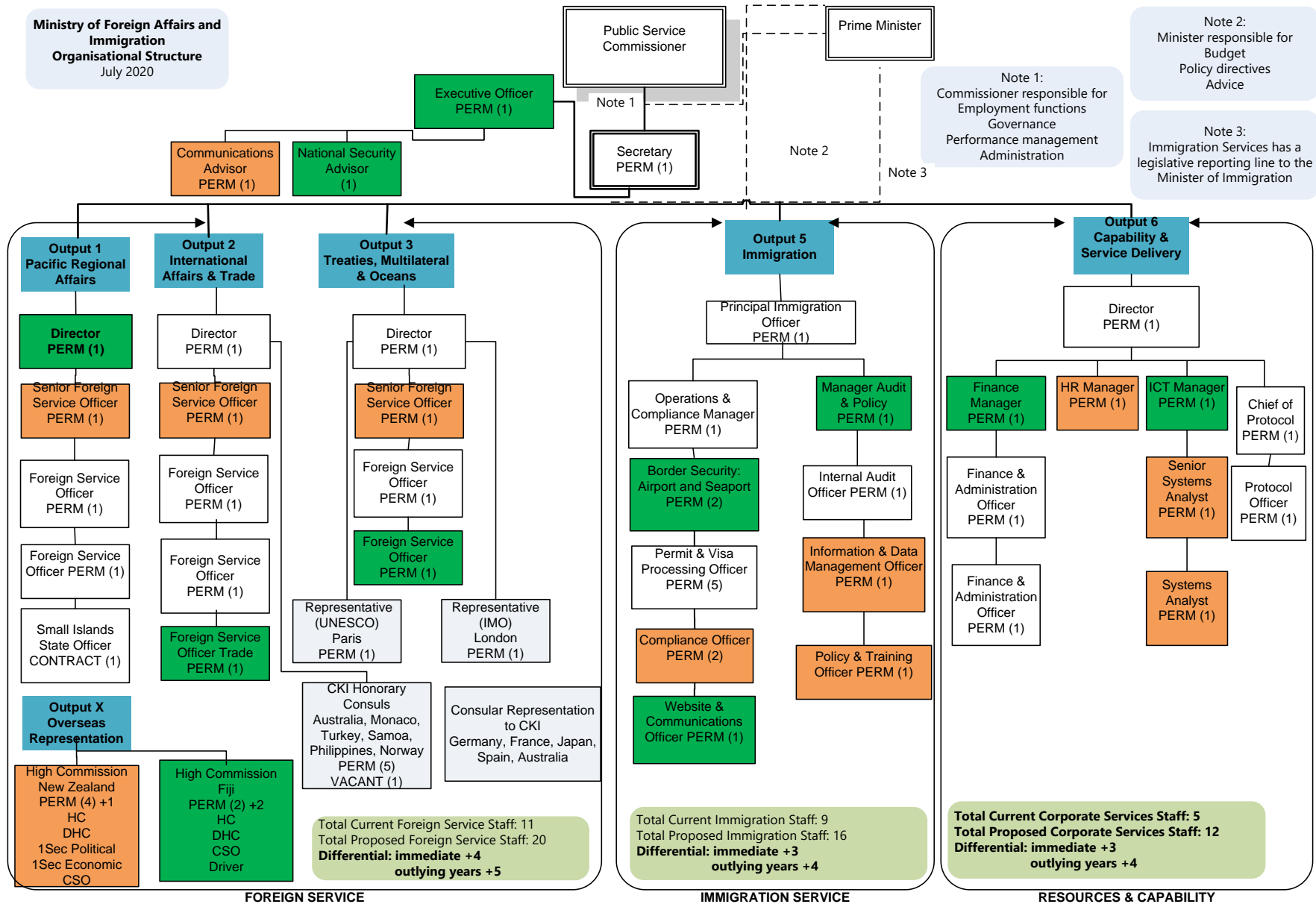
OUTPUT	06	Output Title:	OVERSEAS DIPLOMATIC MISSIONS
The respective diplomatic missions exist to amplify the Ministry's vision in fostering a safer and more prosperous Cook Islands through excellence in Foreign Affairs and Immigration Services through the four main strategic pillars: Security, Property,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

NSDP Goal	NSDP Indic . #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
02. Welfare and Equity		1. Te Paruru Tiratiratu: Security	Protecting and promoting the national security of the Cook Islands.	<ol style="list-style-type: none"> 1. Collaborate closely with NZ and bilateral, regional partner states and organisations on security issues, as appropriate through the participation in relevant panel discussions, bilateral meetings, forums. 2. Collaborate closely with regional partner states and organisations on security issues, as appropriate. 	<ol style="list-style-type: none"> 1. Collaborate closely with NZ and bilateral, regional partner states and organisations on security issues, as appropriate through the participation in relevant panel discussions, bilateral meetings, forums. 2. Collaborate closely with regional partner states and organisations on security issues, as appropriate. 	<ol style="list-style-type: none"> 1. Collaborate closely with NZ and bilateral, regional partner states and organisations on security issues, as appropriate through the participation in relevant panel discussions, bilateral meetings, forums. 2. Collaborate closely with regional partner states and organisations on security issues, as appropriate. 	<ol style="list-style-type: none"> 1. Collaborate closely with NZ and bilateral, regional partner states and organisations on security issues, as appropriate through the participation in relevant panel discussions, bilateral meetings, forums. 2. Collaborate closely with regional partner states and organisations on security issues, as appropriate.
02 - Welfare and Equity		2. Tupu'anga Ruperupe: Prosperity	Pursuing international opportunities to promote economic and social prosperity for the Cook Islands through sustainable development	<ol style="list-style-type: none"> 1. Strengthen and broaden trade, investment and other collaboration with the New Zealand Government, Maori entities, the private sector and other relevant actors in New Zealand through regular meetings once a quarter. 2. Strengthen and broaden trade, investment and other collaboration with relevant regional institutions and bilateral partners, the private sector and other relevant actors in Fiji via regular meetings quarterly. 	<ol style="list-style-type: none"> 1. Strengthen and broaden trade, investment and other collaboration with the New Zealand Government, Maori entities, the private sector and other relevant actors in New Zealand. 2. Strengthen and broaden trade, investment and other collaboration with relevant regional institutions and bilateral partners, the private sector and other relevant actors in Fiji. 	<ol style="list-style-type: none"> 1. Strengthen and broaden trade, investment and other collaboration with the New Zealand Government, Maori entities, the private sector and other relevant actors in New Zealand. 2. Strengthen and broaden trade, investment and other collaboration with relevant regional institutions and bilateral partners, the private sector and other relevant actors in Fiji 	<ol style="list-style-type: none"> 1. Strengthen and broaden trade, investment and other collaboration with the New Zealand Government, Maori entities, the private sector and other relevant actors in New Zealand. 2. Strengthen and broaden trade, investment and other collaboration with relevant regional institutions and bilateral partners, the private sector and other relevant actors in Fiji

NSDP Goal	NSDP In dic . #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
		3. Tu Rangatira: Leadership	Proactively contributing to domestic and international policy formulation, decision making and implementation to advance and protect the Cook Islands interests.	Publicise international developments of interest to the Government departments and agencies, the private sector and other domestic actions especially insofar as those developments afford relevant opportunities of potential benefit / measure by radio interviews, social platform insights, panel discussions, key note speaker at events.	Publicise international developments of interest to the Government departments and agencies, the private sector and other domestic actions especially insofar as those developments afford relevant opportunities of potential benefit / measure by radio interviews, social platform insights, panel discussions, key note speaker at events.	Publicise international developments of interest to the Government departments and agencies, the private sector and other domestic actions especially insofar as those developments afford relevant opportunities of potential benefit / measure by radio interviews, social platform insights, panel discussions, key note speaker at events.	Publicise international developments of interest to the Government departments and agencies, the private sector and other domestic actions especially insofar as those developments afford relevant opportunities of potential benefit / measure by radio interviews, social platform insights, panel discussions, key note speaker at events.
		4. Karape Kama'atu: Innovation	Promoting innovative approaches to national priorities, opportunities, and challenges through domestic and international action	Identification and promotion of innovative means of collaboration to meet the Cook Islands developmental needs and priorities	Identification and promotion of innovative means of collaboration to meet the Cook Islands developmental needs and priorities	Identification and promotion of innovative means of collaboration to meet the Cook Islands developmental needs and priorities	Identification and promotion of innovative means of collaboration to meet the Cook Islands developmental needs and priorities

OUTPUT 6: Overseas Diplomatic Missions Funding Appropriation	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
Personnel	757,859	757,859	757,859	757,859
Operating	483,400	483,400	483,400	483,400
Administered Funding	0	0	0	0
Depreciation	0	0	0	0
Gross Operating Appropriation	1,241,259	1,241,259	1,241,259	1,241,259
Trading Revenue	0	0	0	0
Net Operating Appropriation	1,241,259	1,241,259	1,241,259	1,241,259

**Ministry of Foreign Affairs and Immigration
Organisational Structure**
July 2020



12.3 Staffing Resources

13 Head of State

13.1. Background

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

Vision

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

Significant Achievements and Milestones

No significant achievements reported

13.2 Outputs and Key Deliverables

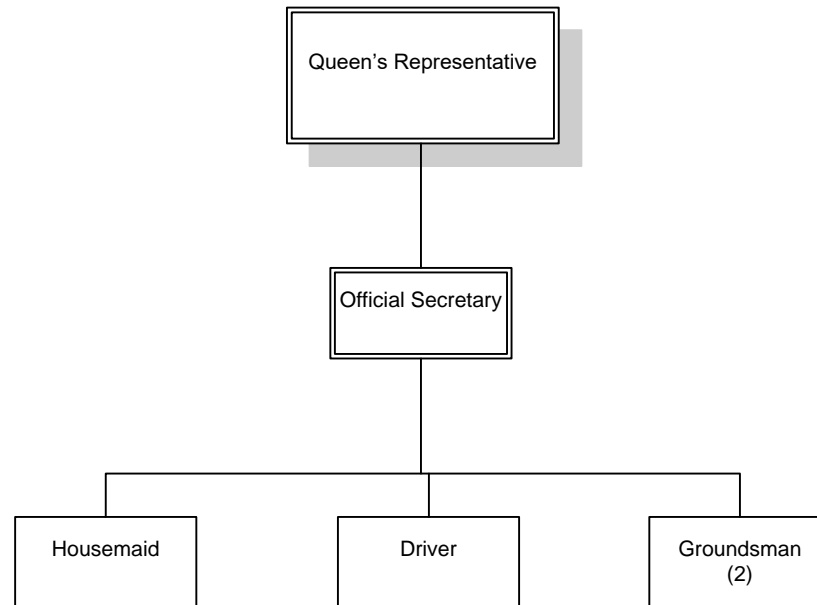
OUTPUT:	01	OUTPUT TITLE:	CORPORATE SERVICES
<ol style="list-style-type: none"> 1. The essential services of the 'Office of the Head of State' is an on-going service delivery which is both regulatory and statehood in nature and advocates for good governance and social equity. 2. In respects of Corporate Service functions, the shared services with MFEM will be strengthened to ensure equity of resources allotted to the Office of the Head of State. 3. There will be explored opportunities to administrative development resulting from the shared services between HOS and 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 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
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 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
Personnel	178,548	178,548	178,548	178,548
Operating	22,658	22,658	22,658	22,658
Administered Funding	36,000	36,000	36,000	36,000
Depreciation	14,000	14,000	14,000	14,000
Gross Operating Appropriation	251,206	251,206	251,206	251,206
Trading Revenue	0	0	0	0
Net Operating Appropriation	251,206	251,206	251,206	251,206

Head of State Organisational Structure

May 2020



14 Ministry of Health – Te Marae Ora

14.1 Background

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

Vision

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

Significant Achievements and Milestones

1. At the time of writing this Business Plan, the Cook Islands remains to be a COVID-19 free country. This highlights collaborative approach taken by TMO with Government leadership and Ministries, traditional and religious leaders, NGOs, private sector and Pa Enua Island Administrations and Councils, and the community at large.
2. In preparation to the border opening on 13 January 2022, the Cook Islands Safe Framework and more than 50 Standard Operating Procedures (SOP) relevant to COVID-19 were reviewed and approved by Cabinet in December 2021. These also included from August - November community consultations on Rarotonga and Aitutaki on the new CI Safe Framework, training of TMO workforce, COVID-19 Officers (private and public sector) and border agencies on the new safe framework. New COVID-19 (Public Health Measures) Regulations and COVID-19 (Air Border Entry Requirements) Regulations completed in December 2021.
3. Engaged with PSC/INTAFF for TMO COVID-19 workforce surge. Preparatory work completed with training of new TMO support staff carried out in January 2022.
4. Building critical health infrastructure included the following:
 - Finalised Mental Health Facility Tender and Awarding Contracts with CIIC
 - Engaged with CIIC and MFEM regards to facilities required for isolation, continuous dialogue required.
 - Finalised the design and preparatory work for the digitization of vaccination certificate
4. Finalised Memorandum of Agreement (MOA) with Whitireia Community Polytechnic Limited. The MOA's purpose is to provide education and training for students selected by Te Marae Ora Ministry of Health to complete the Whitireia Bachelor of Nursing (Pacific) Degree

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 is responsible for implementing International Health Regulations (IHR) work programmes, including communicable disease control and mitigating environmental health threats. Public health nursing focus on child and family health e.g. vaccination programmes and field investigation, contact tracing and case management for disease outbreaks in the Cook Islands. Health promotion lead and implement health interventions to mitigate the impact of NCD risk factors, other communicable diseases such as HIV, tuberculosis (TB) and sexually transmitted infections (STIs) and to prevent injury and violence. The implementation of the community led National NCD Strategic Plan will be prioritised from 2021 onwards. Mental health services focus on implementing the National Suicide Prevention Plan and National Mental Health Strategy 2021-2025 through counselling or workshops to support persons in need, including support for a mental health facility (psychiatric ward) in clinical settings. TMO's COVID-19 response plans and public health protocols guides training for health workers and communities on healthy living, public health measures, contact tracing, quarantine and infection prevention and control will empower communities to better respond to epidemics from infectious disease such as COVID-19, and ensure communities make informed choices towards healthy lifestyles. 			

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 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
04.Waste Management	4.2	Streamlined, robust and responsive communicable disease control and surveillance, health security, emergency and disaster risk management services. Improved environmental health systems and climate change mitigation.	Improve and strengthen vector control, border security, Food Safety and Food Standards	<ol style="list-style-type: none"> Maintain less than 10 complaints received on food related incidences per annum Maintain zero Vector Bourne (Dengue) Outbreak. Public Health Act Review Completed All International air/sea vessels comply to the Public Health Act 	<ol style="list-style-type: none"> Maintain less than 10 complaints received on food related incidences per annum Maintain zero Vector Bourne (Dengue) Outbreak At least 10 SOPs updated to align with the new Public Health Act by June 2024 All International air/sea vessels comply to the Public Health Act 	<ol style="list-style-type: none"> Maintain less than 10 complaints received on food related incidences per annum Maintain zero Vector Bourne (Dengue) Outbreak At least 10 SOPs updated to align with the new Public Health Act by June 2025 All International air/sea vessels comply to the Public Health Act 	<ol style="list-style-type: none"> Maintain less than 10 complaints received on food related incidences per annum Maintain zero Vector Bourne (Dengue) Outbreak At least 10 SOPs updated to align with the new Public Health Act by June 2025 All International air/sea vessels comply to the Public Health Act
05.Water and Sanitation							
07. Health	7.1	Quality and comprehensive immunization, child and	Strengthen safe motherhood initiatives and programs including	<ol style="list-style-type: none"> Maintain >95% children under 5year 	<ol style="list-style-type: none"> Maintain >95% children under 5year 	<ol style="list-style-type: none"> Maintain >95% children under 5year 	<ol style="list-style-type: none"> Maintain >95% children under 5year

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 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
		maternal health checks, communicable disease control and supportive services.	family planning awareness	old immunisation coverage. 2. Maintain 100% child, maternal (postnatal) health checks	old immunisation coverage. 2. Maintain 100% child, maternal (postnatal) health checks	old immunisation coverage. 2. Maintain 100% child, maternal (postnatal) health checks	old immunisation coverage. 2. Maintain 100% child, maternal (postnatal) health checks
07.Health	7.1	Well informed and empowered population living in a non-obesogenic environment, making healthier choices, living healthy lives and achieving their aspirations.	Support and facilitate the implementation of the 24 activities outlined in the NCD Strategic Plan 2021-2025	6 out of 24 activities from the Strategy implemented and reported by June 2023	6 out of 24 activities from the Strategy implemented and reported by 2024	6 out of 24 activities from the Strategy implemented and reported by 2025	6 out of 24 activities from the Strategy implemented and reported by 2026
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.	1. Database completed for all patient with mental illnesses by June 2023. 2. Developed mental health promotion plan. 3. Review of the Suicide Prevention Strategy 2016-2021	1. 20% Mental Health Promotion Plan Activities implemented by June 2024 2. New Suicide Prevention Strategy Developed by June 2024	1. 30% of Mental Health Promotion Plan Activities Implemented. 2. 20% of the New Suicide Prevention Strategy Activities implemented	1. 50% of Mental Health Promotion Plan Activities Implemented. 2. 20% New Suicide Prevention Strategy Activities implemented
07. Health	7.1	Critical preparedness and readiness (CPR) response to COVID-19 including containment and mitigation (CM); surveillance and testing; risk communications and community engagement (RCCE) and border control.	Implementation of TMO CPR, CM, surveillance and testing, RCCE plans to COVID-19 and strengthened border control measures.	1. Maintain Event Surveillance Response (ESR) Weekly reporting. 2. COVID-19 Help Line Services Maintained with queries addressed within 24hours and employment of 4 new staff.	1. Maintain Event Surveillance Response (ESR) Weekly reporting. 2. COVID-19 Help Line Services Maintained with queries addressed within 24hours. 3. All positive identified cases	1. Maintain Event Surveillance Response (ESR) Weekly reporting 2. COVID-19 Help Line Services Maintained with queries addressed within 24hours 3. All positive identified cases	1. Maintain Event Surveillance Response (ESR) Weekly reporting 2. COVID-19 Help Line Services Maintained with queries addressed within 24hours 3. All positive identified cases

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 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
				3. All positive identified cases attended to within 12hours	attended to within 12hours	attended to within 12hours	attended to within 12hours

OUTPUT 1: Public Health Funding Appropriation	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
Personnel	2,459,041	2,459,041	2,459,041	2,459,041
Operating	265,000	265,000	265,000	265,000
Administered Funding	195,000	195,000	195,000	195,000
Depreciation	90,000	90,000	90,000	90,000
Gross Operating Appropriation	3,009,041	3,009,041	3,009,041	3,009,041
Trading Revenue	10,000	10,000	10,000	10,000
Net Operating Appropriation	2,999,041	2,999,041	2,999,041	2,999,041

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. Oral health services continue to expand in the community with the establishment of five oral health clinics on Rarotonga (Matavera clinic, Titikaveka clinic, Avarua School, St Joseph School and Arorangi School). Training, education and upskilling of dental practitioners is ongoing with the 11 dental therapy graduates from 2019 relocated to the Pa Enea and five community oral health clinics on Rarotonga.</p>			

NSDP Goal	NSDP In dic . #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
07. Health	7.1	Quality oral health promotion and preventative services, including fluoridation.	People receive preventative and general oral health services.	1. Carry out 2 Kaveinga Ora oral health visits to the Pa Enea (1 Southern grp & 1 Northern Group) islands	1. Carry out 3 Kaveinga Ora oral health visits to the Pa Enea (2 Southern Group & 1 Northern Group)	Carry out 3 Kaveinga Ora oral health visits to the Pa Enea (2 Southern Group & 1 Northern	Carry out 3 Kaveinga Ora oral health visits to the Pa Enea (2 Southern Group & 1 Northern

NSDP Goal	NSDP Indicator #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
				for oral health work by June 2023. 2. Maintain Health Specialist Visits (HSV) Program with 2 visits per year	islands for Oral health work. 2. Increase HSV visits by 2.	Group) islands for Oral health work	Group) islands for Oral health work
07. Health	7.1		Effective and efficient Oral health care system, delivered in safe clinical and community infrastructure with competent and skilled workforce	1. Annual screening of at least 80% of all school children on Rarotonga Completed. 2. Annual screening carried out in at least 1 school in the Pa Enea. 3. At least 6 Professional Development Sessions carried out for all staff by the In-house Dental Specialist	1. Annual screening of at least 100% of all school children on Rarotonga Completed. 2. Evaluation of the Oral Health Strategy 2020-2024 completed by June 2024. 3. At least 6 Professional Development Sessions carried out for all staff by In-house Dental Specialist	1. New Oral Health Strategy Developed and endorsed. 2. Annual screening carried out in at least 1 school in the Pa Enea. 3. At least 6 Professional Development Sessions carried out for all staff by In-house Dental Specialist	1. Implementation of the New Oral Health Strategy. 2. Annual screening carried out in at least 1 school in the Pa Enea. 3. At least 6 Professional Development Sessions carried out for all staff by In-house Dental Specialist
07.Health	7.1	Critical preparedness, readiness, and response (CPR) to COVID-19 including containment and mitigation (CM); surveillance and testing; risk communications and community engagement (RCCE) and border control.	Implementation of TMO CPR, CM, surveillance and testing, RCCE plans to COVID-19 and strengthened border control measures.	1. No. of Oral health staff are deployed into other areas of the health sector should the need arise. 2. Contingency plans are developed to address oral health care needs in the face of covid 19 case surges by Dec 2022	Oral Health Guidelines Reviewed and Endorsed by June 2023	Oral Health Guidelines Reviewed and Endorsed by June 2024	Oral Health Guidelines Reviewed and Endorsed by June 2025
07.Health	7.1	All people receive cosmetic and restorative specialist oral health services.	Excellent specialist oral health services, remedial, rehabilitative and surgical services.	Complete feasibility assessment for dental tourism venture in the Cook Islands by June 2023	Phased implementation of the recommendations (At least 2) from the dental tourism venture	Complete implementation of the recommendations from the dental tourism venture	Complete implementation of the recommendations from the dental tourism venture

OUTPUT 2: Oral Health Services Funding Appropriation	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
Personnel	897,860	897,860	897,860	897,860
Operating	210,000	210,000	210,000	210,000
Administered Funding	0	0	0	0
Depreciation	35,000	35,000	35,000	35,000
Gross Operating Appropriation	1,142,860	1,142,860	1,142,860	1,142,860
Trading Revenue	20,000	20,000	20,000	20,000
Net Operating Appropriation	1,122,860	1,122,860	1,122,860	1,122,860

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

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
07.Health		People in the community staying well and healthy through quality primary care services.	Primary care services provided through community-based centers of excellence.	Strengthened triaging of patients: 1. Patient satisfaction survey conducted 2. Reduced waiting time for patients (less than 99 minutes).	Strengthened triaging of patients: 1. Patient satisfaction survey conducted. 2. Reduced waiting time for patients (less than 99 minutes).	Strengthened triaging of patients: 1. Patient satisfaction survey conducted. 2. Reduced waiting time for patients (less than 99 minutes).	Strengthened triaging of patients: 1. Patient satisfaction survey conducted. 2. Reduced waiting time for patients (less than 99 minutes).
07.Health		People in the community receiving quality geriatrics,	Improved management of geriatric, palliative	Implement phase 1 of community-based and aged care services.	Implement phase 2 of community-based and aged care services.	Implement phase 2 of community-based and aged care services.	Implement phase 2 of community-based and aged care services.

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
		palliative and rehabilitative services.	and rehabilitative services.				
07.Health			Strengthen triaging of patients for early and urgent care of very sick patients	Improved (self) patient management of chronic diseases. 1. Reduce patient re-admission rate for the same ailment (Respiratory Asthma and Diabetic Control) within 28 calendar days of discharge.	Improved (self) patient management of chronic diseases. 1. Reduce patient re-admission rate for the same ailment (Respiratory Asthma and Diabetic Control) within 28 calendar days of discharge.	Improved (self) patient management of chronic diseases. 1. Reduce patient re-admission rate for the same ailment (Respiratory Asthma and Diabetic Control) within 28 calendar days of discharge.	Improved (self) patient management of chronic diseases. 1. Reduce patient re-admission rate for the same ailment (Respiratory Asthma and Diabetic Control) within 28 calendar days of discharge.
07.Health		Critical preparedness, readiness, and response (CPR) to COVID-19 including containment and mitigation (CM); surveillance and testing; risk communications and community engagement (RCCE) and border control.	Implementation of TMO CPR, CM, surveillance and testing, RCCE plans to COVID-19 and strengthened border control measures.	1. Number of Home visits or mobile Doctor services carried out in the community. 2. Number of patients seen at the Community Health Clinic services. 3. COVID-19 Alternative Facility for Moderate cases admission rate low.	1. Number of Home visits or mobile Doctor services carried out in the community. 2. Increase by 10% usage of Community Health Clinic services.	1. Number of Home visits or mobile Doctor services carried out in the community. 2. Increase by 10% usage of Community Health Clinic services.	1. Number of Home visits or mobile Doctor services carried out in the community. 2. Increase by 10% usage of Community Health Clinic services.

OUTPUT 3: Primary Care Funding Appropriation	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
Personnel	1,961,132	1,961,132	1,961,132	1,961,132
Operating	623,600	623,600	623,600	623,600
Administered Funding	0	0	0	0
Depreciation	135,000	135,000	135,000	135,000
Gross Operating Appropriation	2,719,732	2,719,732	2,719,732	2,719,732
Trading Revenue	150,000	150,000	150,000	150,000
Net Operating Appropriation	2,569,732	2,569,732	2,569,732	2,569,732

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

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

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
		pharmaceutical and physiotherapy services.		towards Rarotonga laboratory accreditation. 3. Nil stock out of essential medicines and consumables report. 4. Annual Number of rehabilitative and biomedical services reported.	carried out for work towards Rarotonga laboratory accreditation. 3. Nil stock out of essential medicines and consumables report. 4. Annual Number of rehabilitative and biomedical services reported.	carried out for work towards Rarotonga laboratory accreditation. 3. Nil stock out of essential medicines and consumables report. 4. Annual Number of rehabilitative and biomedical services reported.	carried out for work towards Rarotonga laboratory accreditation. 3. Nil stock out of essential medicines and consumables report. 4. Annual Number of rehabilitative and biomedical services reported.
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.	1. Complete Rarotonga Patient registration and updates on Medtech. 2. Healthy inpatient meals provided with complaints dealt within 24hours. 3. 20% of Maintenance Services completed each year with reports.	1. Complete Southern Group Islands Patient registration and updates. 2. Healthy inpatient meals provided with complaints dealt within 24hours. 3. 25% of Maintenance Services completed each year.	1. Complete Northern Group Islands Patient registration and updates. 2. Healthy inpatient meals provided with complaints dealt within 24hours. 3. 30% of Maintenance Services completed each year (15/50) with reports - 5	1. Complete Northern Group Islands Patient registration and updates. 2. Healthy inpatient meals provided with complaints dealt within 24hours. 3. 40% of Maintenance Services completed each year (15/50) with reports - 5
07.Health		Critical preparedness, readiness, and response (CPR) to COVID-19 including containment and mitigation (CM); surveillance and testing; risk communications and community engagement (RCCE) and border control.	Implementation of TMO CPR, CM, surveillance and testing, RCCE plans to COVID-19 and strengthened border control measures.	1. Staffing requirements for each level of operation is met at the Te Kou Ward 2. Number of Hospital related COVID-19 SOPs reviewed and updated 3. Maintain turnaround time for PCR tests communicated to key personnel	1. Staffing requirements for each level of operation is met at the Te Kou Ward 2. of Hospital related COVID-19 SOPs reviewed and updated 3. Maintain turnaround time for PCR tests communicated to key personnel	1. Staffing requirements for each level of operation is met at the Te Kou Ward 2. Number of Hospital related COVID-19 SOPs reviewed and updated 3. Maintain turnaround time for PCR tests communicated to key personnel	1. Staffing requirements for each level of operation is met at the Te Kou Ward 2. Number of Hospital related COVID-19 SOPs reviewed and updated 3. turnaround time for PCR tests communicated to key personnel

OUTPUT 4: Hospital Health Funding Appropriation	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
Personnel	6,504,180	6,504,180	6,543,180	6,543,180
Operating	1,623,000	1,623,000	1,623,000	1,623,000
Administered Funding	2,017,800	2,017,800	2,017,800	2,017,800
Depreciation	1,120,000	1,120,000	1,120,000	1,120,000
Gross Operating Appropriation	11,264,980	11,264,980	11,303,980	11,303,980
Trading Revenue	170,000	170,000	170,000	170,000
Net Operating Appropriation	11,094,980	11,094,980	11,133,980	11,133,980

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

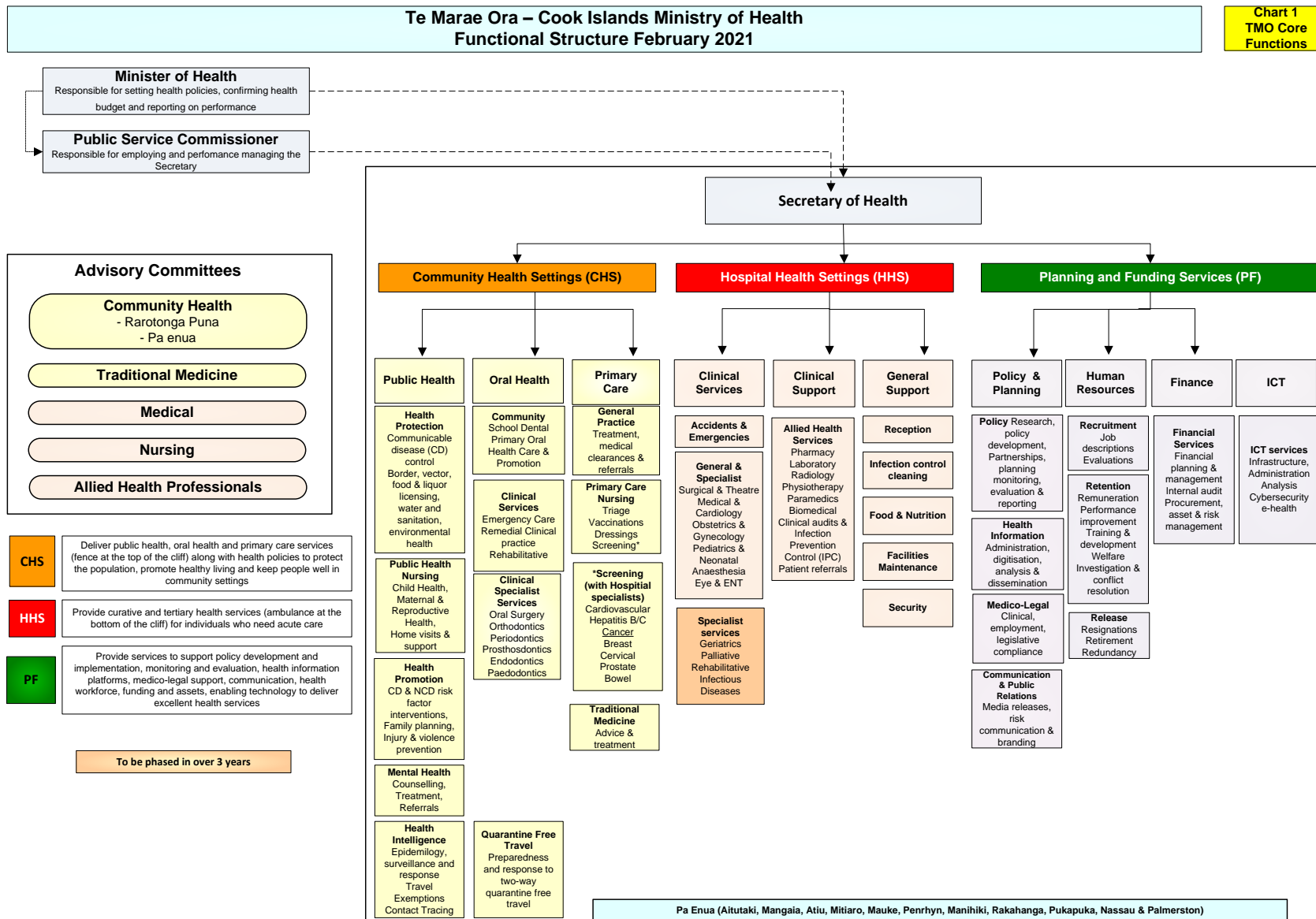
NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
07.Health	7.2	To strengthen administrative and a management capacity and capability to meet the health systems and health service's needs, demands and expectations for TMO	Legislatively compliant policies, plans and programmes, informed by health research and quality health information systems, implemented and reported on.	Strengthen health research capability of the Ministry through appropriate institutional capacity building: 1. NCD STEPS Survey Report Completed and Published. 2. Health Research Priorities for the Cook Islands Developed	Strengthen health research capability of the Ministry through appropriate institutional capacity building: 1. Communications Plan: 20% of activities implemented by June 2024 2. Number of applications for Health related Research in the Cook Islands.	Strengthen health research capability of the Ministry through appropriate institutional capacity building: 1. Communications Plan: 30% of activities implemented by June 2025 2. Number of applications for Health related Research in the Cook Islands.	Strengthen health research capability of the Ministry through appropriate institutional capacity building: 1. Communications Plan: 40% of activities implemented by June 2026 2. Number of applications for Health related Research in the Cook Islands.
07.Health				Establish and maintain an orderly central depository for all MOH strategic documents, guidelines, policies etc. 1. Stocktake Undertaken for all Policies and Guidelines.	Depository updated and maintained	Depository updated and maintained	Depository updated and maintained

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
				2. Central Depository Created and accessible by all staff.			
07. Health			Effective financial forecasting and management of health finances.	Strengthened financial control and monitoring of all health funding sources. 1. Timeliness to submission of monthly variance reports. 2. Number of management issues in the audit report addressed.	Strengthened financial control and monitoring of all health funding sources. 1. Timeliness to submission of monthly variance reports 2. Number of management issues in the audit report addressed.	Strengthened financial control and monitoring of all health funding sources. 1. Timeliness to submission of monthly variance reports. 2. Number of management issues in the audit report addressed.	Strengthened financial control and monitoring of all health funding sources. 1. Timeliness to submission of monthly variance reports. 2. Number of management issues in the audit report addressed.
07. Health			Excellent workforce planning, recruitment and retention practices, remuneration strategies, performance excellence, and training and development.	Implementation of workforce plan 2016-2025: 1. Successful recruitment of 20 Nurses to the BA Programme. 2. Complete Mid Term review of the TMO workforce plan 2016-25. 3. Number of breaches to the CIGOV HR Policies reported to PSC with written response provided within 5 working days.	Implementation of workforce plan 2016-2025: 1. Successful recruitment of 20 Nurses to the BA Programme. 2. Implement at least 3 new prioritised activities within TMO workforce plan 2016-25. 3. Number of breaches to the CIGOV HR Policies reported to PSC with written response provided within 5 working days.	Implementation of workforce plan 2016-2025: 1. Successful recruitment of 20 Nurses to the BA Programme. 2. Implement at least 3 new prioritised activities within TMO workforce plan 2016-25. 3. Number of breaches to the CIGOV HR Policies reported to PSC with written response provided within 5 working days.	Implementation of workforce plan 2016-2025: 1. Successful recruitment of 20 Nurses to the BA Programme. 2. Implement at least 3 new prioritised activities within TMO workforce plan 2016-25. 3. Number of breaches to the CIGOV HR Policies reported to PSC with written response provided within 5 working days.
07. Health	7.2		Effective and efficient ICT infrastructure, information management systems and equipment, unified	Strengthened the application of information and communication technologies (ICT) which includes the introduction and use of "zoom" in the Pa Enea Health Centers: 1. All Rarotonga Community Health Clinics set	Strengthened the application of information and communication technologies (ICT) which includes the introduction and use of "zoom" in the Pa Enea Health Centers:	Strengthened the application of information and communication technologies (ICT) which includes the introduction and use of "zoom" in the Pa Enea Health Centers:	Strengthened the application of information and communication technologies (ICT) which includes the introduction and use of "zoom" in the Pa Enea Health Centers:

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
			communications (e.g. telemedicine), software and cybersecurity systems that are well supported.	up on zoom facilities completed. 2. Medtetch upgrade completed on Rarotonga.	1. Southern Group Islands have access to Medtech Evaluation. 2. Zoom set up in the Southern Group Islands Health clinics completed.	1. Northern Group Islands have access to Medtech Evaluation. 2. Northern Group Island Health Clinics completed set up for zoom.	1. Northern Group Islands have access to Medtech Evaluation. 2. Northern Group Island Health Clinics completed set up for zoom.
07. Health	7.2	Critical preparedness, readiness, and response (CPR) to COVID-19 including containment and mitigation (CM); surveillance and testing; risk communications and community engagement (RCCE) and border control.	Implementation of TMO CPR, CM, surveillance and testing, RCCE plans to COVID-19 and strengthened border control measures.	Work plan implemented successfully. 1. 10 out of 50 of SOPs reviewed 2. Number of Support Staff recruited to support IMS 3. Digital Vaccination and Cooksafe database completed and maintained.	Work plan implemented successfully. 1. 15 out of 50 reviewed. 2. Number of Support Staff recruited to support IMS. 3. Digital Vaccination and Cooksafe database maintained.	Work plan implemented successfully. 1. 15 out of 50 SOPs reviewed. 2. Number of Support Staff recruited to support IMS. 3. Digital Vaccination and Cooksafe database maintained.	Work plan implemented successfully. 1. 10 out of 50 SOPs reviewed. 2. Number of Support Staff recruited to support IMS. 3. Digital Vaccination and Cooksafe database maintained.

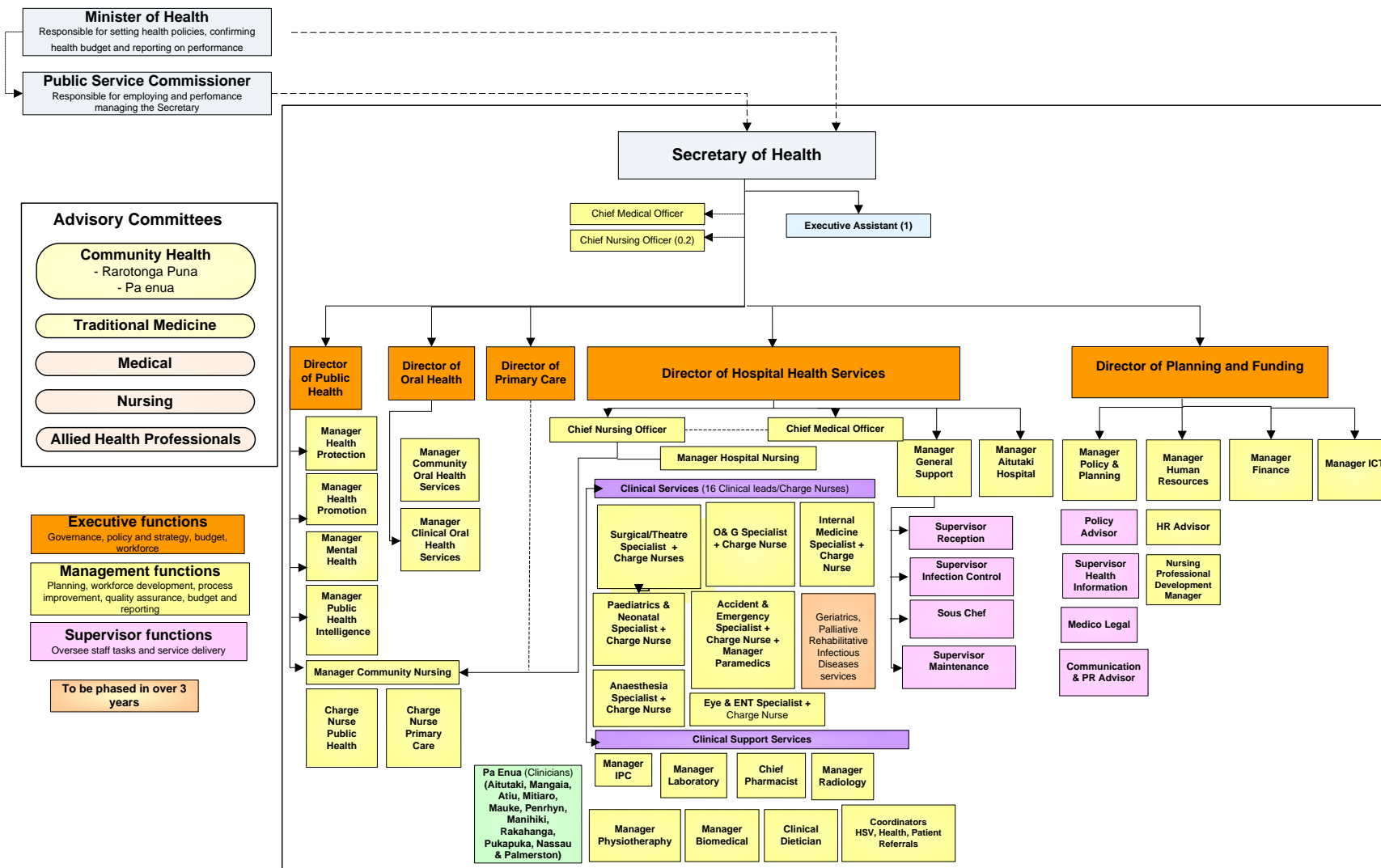
OUTPUT 5: Planning & Funding, Funding Appropriation	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
Personnel	975,098	975,098	975,098	975,098
Operating	927,351	877,351	877,351	877,351
Administered Funding	324,070	324,070	324,070	324,070
Depreciation	190,000	190,000	190,000	190,000
Gross Operating Appropriation	2,416,519	2,366,519	2,366,519	2,366,519
Trading Revenue	0	0	0	0
Net Operating Appropriation	2,416,519	2,366,519	2,366,519	2,366,519

24.1. Staffing Resources



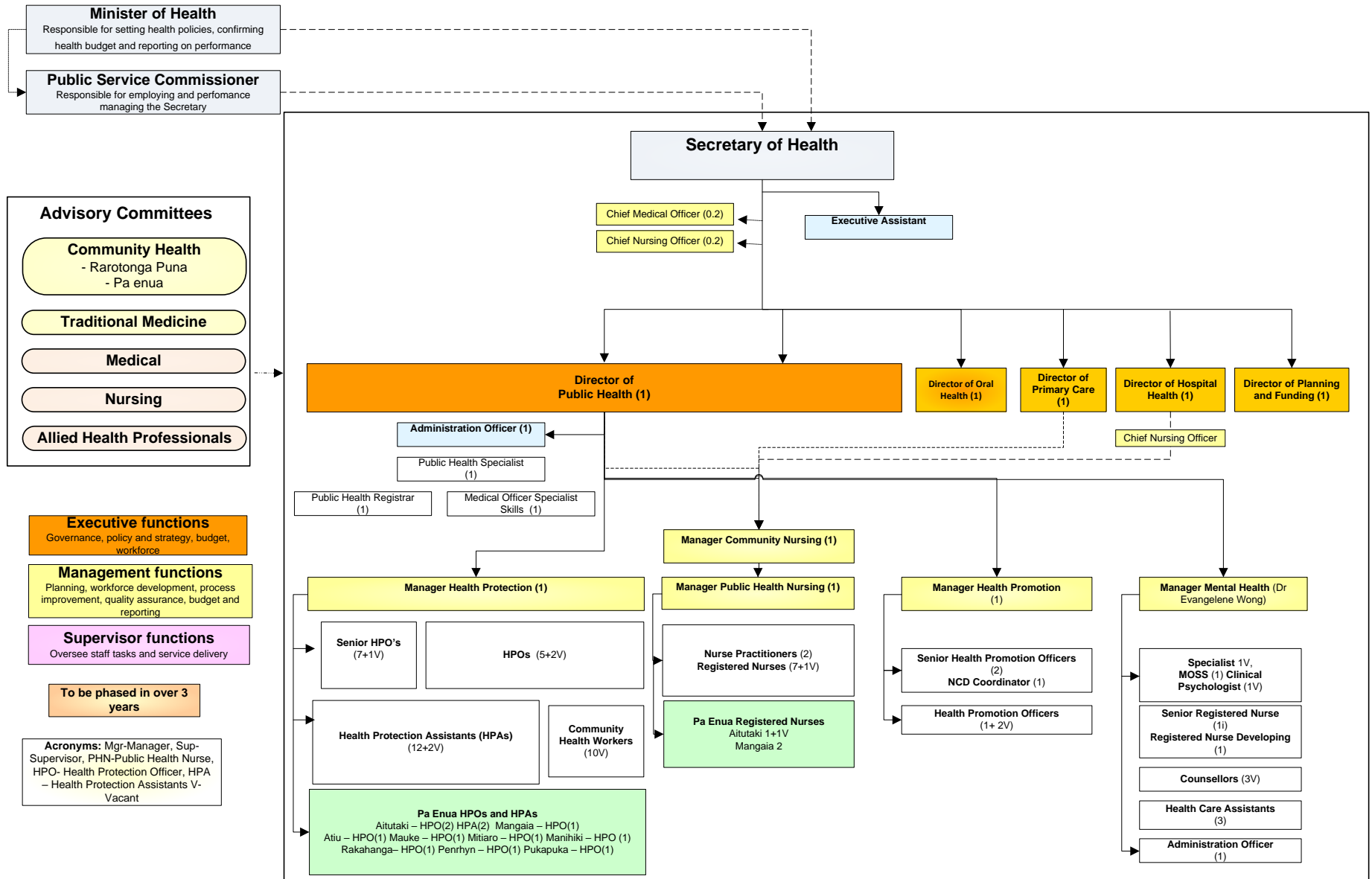
**Te Marae Ora – Cook Islands Ministry of Health
Organisational Structure – February 2021**

**Chart 1.1
TMO Executive
& Managers**



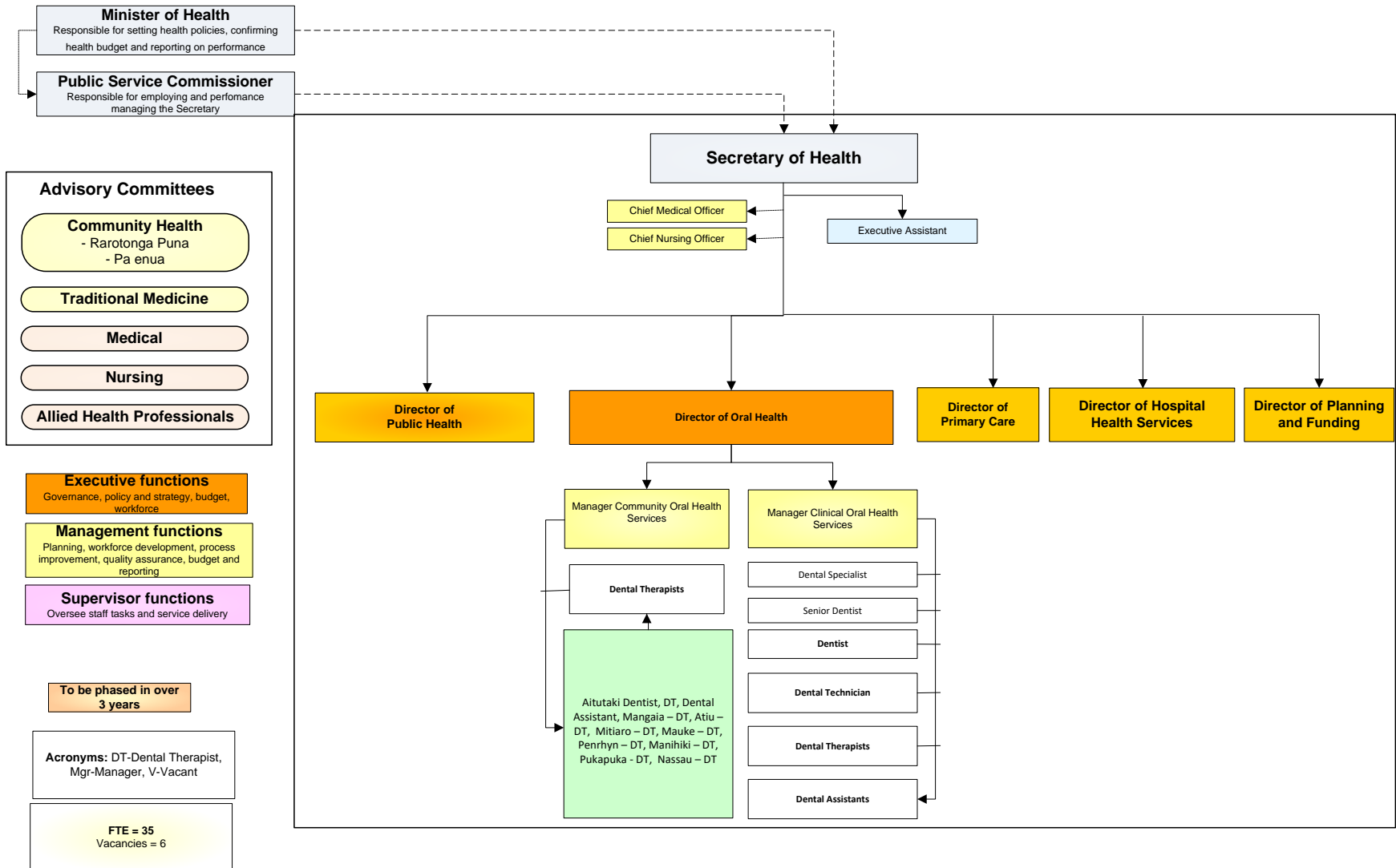
**Te Marae Ora – Cook Islands Ministry of Health
Organisational Structure - May 2020**

**Chart 2
Public Health
Directorate**



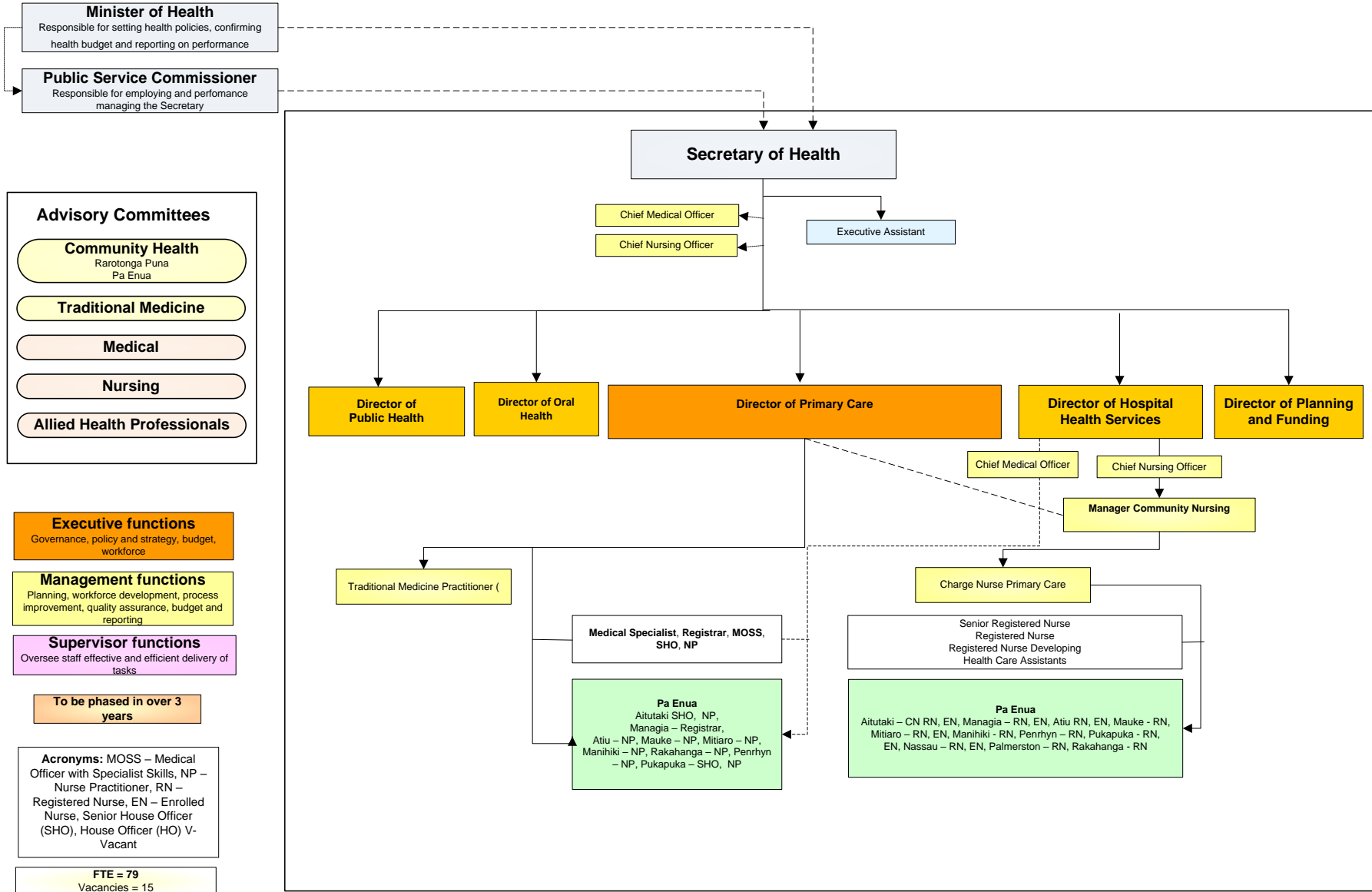
**Te Marae Ora – Cook Islands Ministry of Health
Organisational Structure - Feb 2021**

**Chart 3
Oral Health
Directorate**



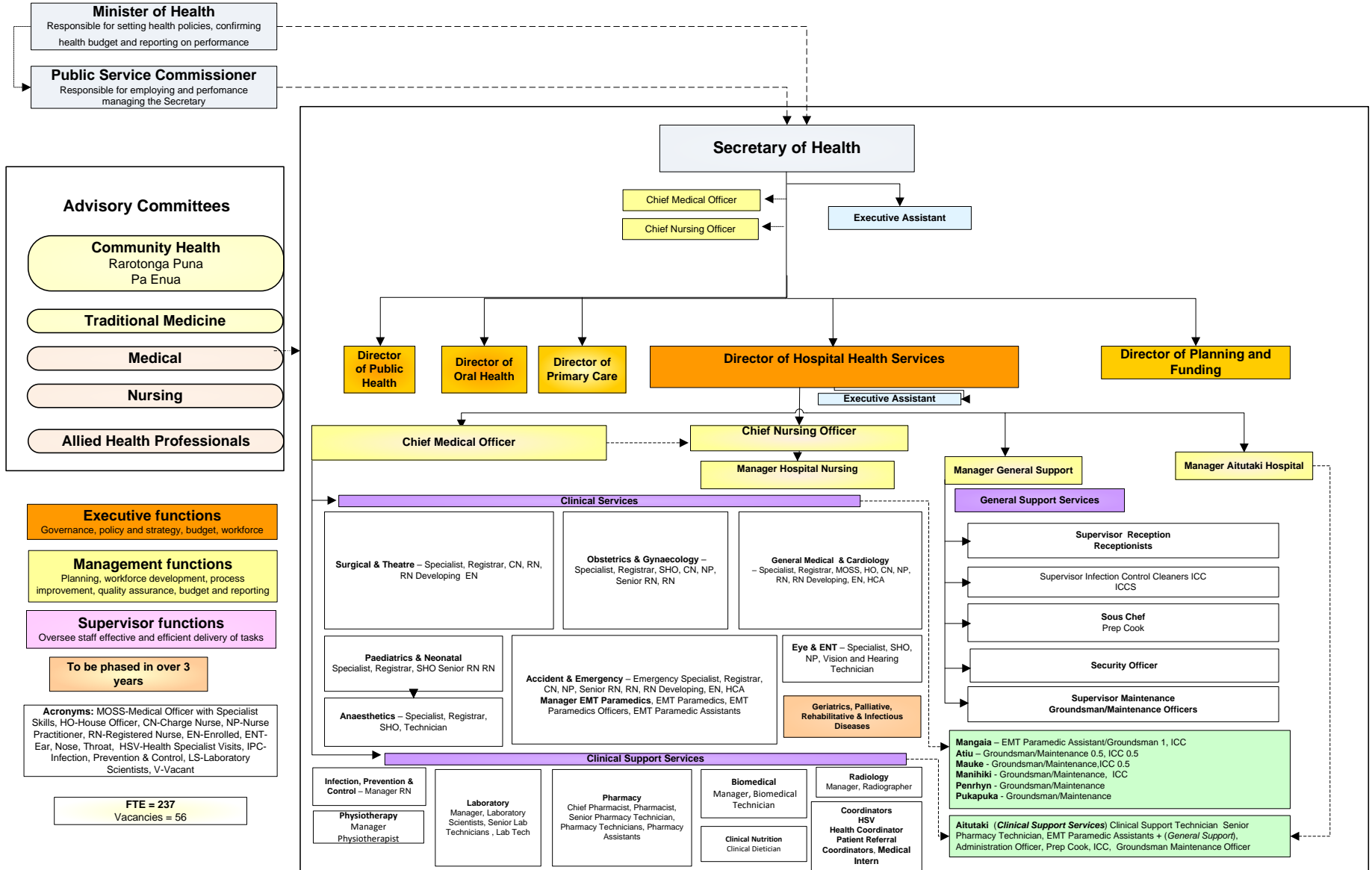
**Te Marae Ora – Cook Islands Ministry of Health
Organisational Structure - Feb 2021**

**Chart 4
Primary Care
Directorate**



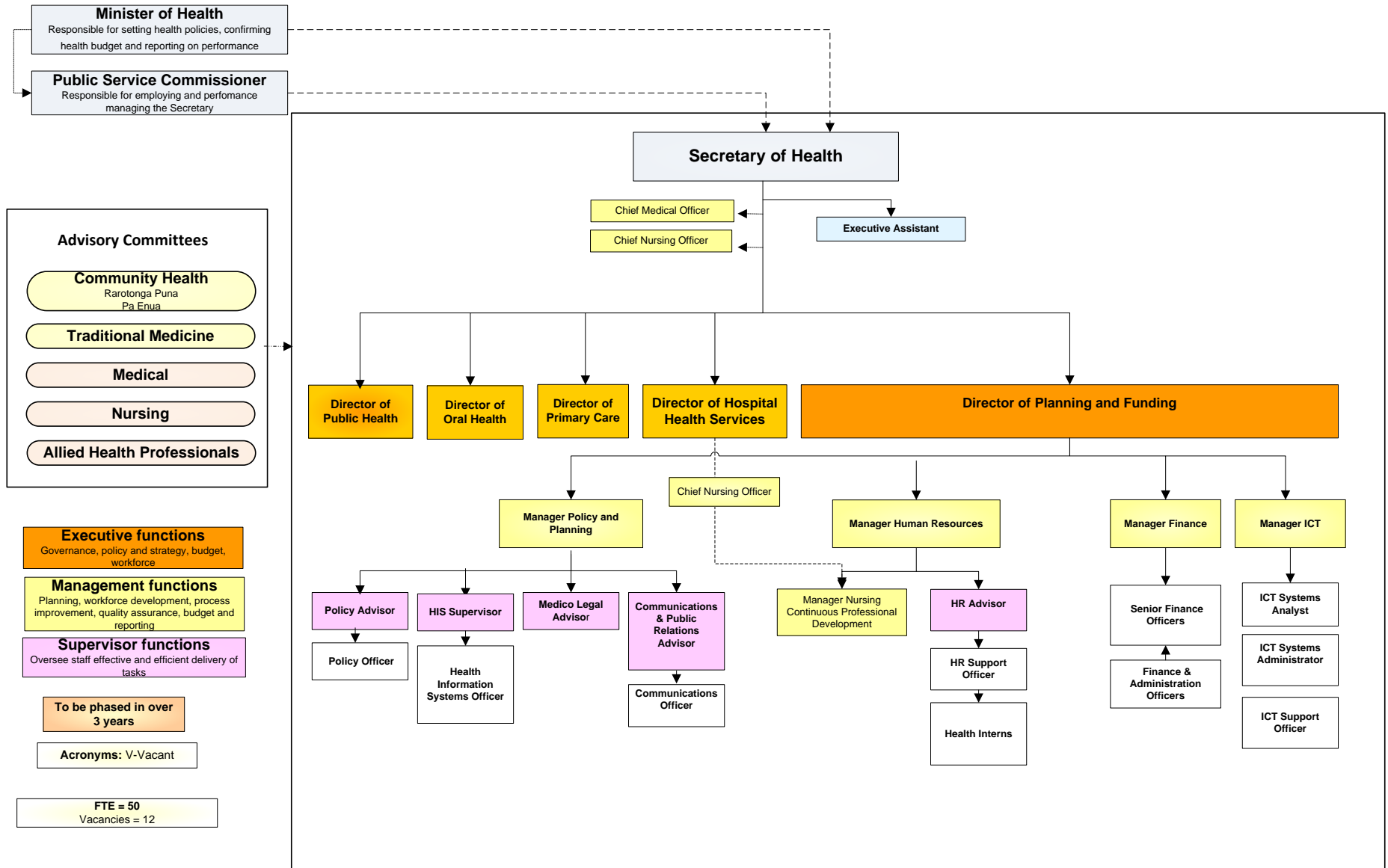
**Te Marae Ora – Cook Islands Ministry of Health
Organisational Structure – Feb 2021**

**Chart 5
Hospital Health
Directorate**



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

**Chart 6
Planning and
Funding Directorate**



Advisory Committees

Community Health

Rarotonga Puna
Pa Enua

Traditional Medicine

Medical

Nursing

Allied Health Professionals

Executive functions

Governance, policy and strategy, budget, workforce

Management functions

Planning, workforce development, process improvement, quality assurance, budget and reporting

Supervisor functions

Oversee staff effective and efficient delivery of tasks

To be phased in over 3 years

Acronyms: V-Vacant

FTE = 50

Vacancies = 12

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

15.1 Background

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

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

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

Vision

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

Significant Achievement and Milestones

1. Organisational restructure
2. Clearance of historic financial accounting issues.
3. Improved inter agency relationships.
4. Improved remuneration packages for staff.

15.2 Outputs and Key Deliverables

OUTPUT:	01	OUTPUT TITLE:	CORPORATE SUPPORT SERVICES
<p>The Corporate & Regulatory Services provides support and responsible for promoting and implementing good governance practices within the Ministry in; financial and administration management, human resources management and staff development, procurement and asset management, policy development and quality assurance and regulatory service.</p> <ul style="list-style-type: none"> Regulatory services in; Building Control - responsible for ensuring that the building sector is in compliance with the Cook Islands Building Code and Manual 2019, including the Regulation, Standards and Act. Electrical Inspectorate - responsible for ensuring that the Electrical sector is in compliance with the Energy Act 1990, including the standards and regulations. 			

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 2022-23	Budget 2023-24	Budget 2024-25
15.Governance	15.5	An empowered regulator and ensuring compliance of Building legal framework to govern development in the Building Sector of the Cook Islands.	Building Capacity of the Building Sector to enable the effective implementation of the Cook Islands Building Code and Manual.	<ol style="list-style-type: none"> Implementing the communication strategy on the new Building Code, Act and Regulations to create awareness for Rarotonga through workshops, promotional materials, seminars to various stakeholders including building sector, general public, suppliers, contractors. Monitoring compliance by reviewing site plans, regular site inspections, quality controls of supplier materials. Reduce the number of non-compliance in Rarotonga. 	<ol style="list-style-type: none"> Implementing the communication strategy on the new Building Code, Act and Regulations to create awareness for the Southern Group through workshops, promotional materials, seminars to various stakeholders including building sector, general public, suppliers, contractors. Monitoring compliance by reviewing site plans, regular site inspections, quality controls of supplier materials. Reduce the number of non-compliance in Southern Group 	<ol style="list-style-type: none"> Implementing the communication strategy on the new Building Code, Act and Regulations to create awareness for the Northern Group through workshops, promotional materials, seminars to various stakeholders including building sector, general public, suppliers, contractors. Monitoring compliance by reviewing site plans, regular site inspections, quality controls of supplier materials. Reduce the number of non-compliance in Northern Group
15.Governance			Compliance with all government procurement policies and guidelines. A robust tender administration and procurement processes to ensure	<ol style="list-style-type: none"> Develop an annual registry of known contractors, tenders awarded, suppliers. Undertake inventory checks and maintain a database to record annual inventory listing that is reconciled against financial records. 	<ol style="list-style-type: none"> Update annual registry of known contractors, tenders awarded, suppliers. Undertake inventory checks and maintain a database to record annual inventory listing that is reconciled against financial records. 	<ol style="list-style-type: none"> Update annual registry of known contractors, tenders awarded, suppliers. Undertake inventory checks and maintain a database to record annual inventory listing that is reconciled. Implement an annual procurement schedule aligned

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 2022-23	Budget 2023-24	Budget 2024-25
			compliance at all times.	<ul style="list-style-type: none"> 3. Implement an annual procurement schedule aligned with the Tarai Vaka Process (TVP) and the Infrastructure Committee priorities by July each year. 4. Develop and document a transparent tender administration process for ALL ICI procurement requirements. 	<ul style="list-style-type: none"> 3. Implement an annual procurement schedule aligned with the Tarai Vaka Process (TVP) and the Infrastructure Committee priorities by July each year. 4. Review current tender administration process and implement improvements of ALL ICI procurement requirements. 	<ul style="list-style-type: none"> with the Tarai Vaka Process (TVP) and the Infrastructure Committee priorities by July each year. 4. Update current tender administration process and implement improvements of ALL ICI procurement requirements.
15.Governance	15.5	Quality, skilled and sustainable workforce.	Effective and efficient workforce planning, recruitment and retention practices, remuneration strategies, performance management and training and development for a sustainable workforce.	<ul style="list-style-type: none"> 1. Conduct performance management appraisal in December of each year for whole of ministry. 2. Conduct annual performance appraisal in June of each year for whole of ministry and where appropriate apply performance based bonus. 3. Undertake a recruitment drive to fill at least 50% of vacant positions. 4. Review and update Staff Training and Development plans. 	<ul style="list-style-type: none"> 1. Review and Conduct performance management appraisal in December of each year for whole of ministry. 2. Conduct annual performance appraisal in June of each year for whole of ministry and where appropriate apply performance based bonus. 3. Undertake a recruitment drive to fill at least 50% of vacant positions. 4. Review and update Staff Training and Development plans. 	<ul style="list-style-type: none"> 1. Review and Conduct performance management appraisal in December of each year for whole of ministry. 2. Conduct annual performance appraisal in June of each year for whole of ministry and where appropriate apply performance based bonus. 3. Undertake a recruitment drive to fill at least 50% of vacant positions. 4. Review and update Staff Training and Development plans. 5. Comprehensive review of remuneration structure for all employees.
06.Infrastructure, Transport and ICT	6.4	Enabling policy and planning framework to achieve sustainable development and premier infrastructure. A built environment able to	An empowered regulator and ensuring compliance of Building legal framework to govern	1. Implementing the communication strategy on the new Building Code, Act and Regulations to create awareness at least 2 times per year.	1. Implementing the communication strategy on the new Building Code, Act and Regulations to create awareness at least 2 times per year.	1. Implementing the communication strategy on the new Building Code, Act and Regulations to create awareness at least 2 times per year.
12.Climate Change and Energy efficiency	12.3					

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 2022-23	Budget 2023-24	Budget 2024-25
		support human development and withstand disasters and climate change Emergence of ICI as an Empowered regulator.	development in the Building Sector of the Cook Islands.	2. Display the number of permits processed each year and the total value of building projects annually.	2. Launch the awareness information pack both electronic and hard copies by June 2022. 3. Display the number of permits processed each year and the total value of building projects annually.	2. Display the number of permits processed each year and the total value of building projects annually.
12.Climate Change and Energy efficiency	12.3	Building Capacity of the Building Sector to enable the effective implementation of the Cook Islands Building Code and Manual.	An effective Building Sector Governance Structure established in the Cook Islands of the Cook Islands Building Committee.	1. Implement the governance structure, endorse the TOR and the membership of the Building Committee. 2. Provision of specialist technical advice by the Committee to the Building control office when required. 3. Implement an annual registration of Building Contractors.	1. Annual renewal or appointment of members to the Building Committee. 2. Provision of specialist technical advice by the Committee to the Building control office when required. 3. Maintain a registry of buildings & building contractors.	1. Annual renewal or appointment of members to the Building Committee. 2. Provision of specialist technical advice by the Committee to the Building control office when required. 3. Maintain a registry of buildings & building contractors.
06.Infrastructure, Transport and ICT	6.4					
06.Infrastructure, Transport and ICT		A transparent, accurate and robust financial management and administration systems.	An effective Building Sector Governance Structure established in the Cook Islands.	1. Updated Electrical Registration process to stocktake the skills and quality of Electricians in the Cook Islands. 2. Updated Registered Electrician database completed annually. 3. Updated electrical permit database completed annually.	1. Updated Electrical Registration process to stocktake the skills and quality of Electricians in the Cook Islands. 2. Updated Registered Electrician database completed annually. 3. Updated electrical permit database completed annually.	1. Updated Electrical Registration process to stocktake the skills and quality of Electricians in the Cook Islands. 2. Updated Registered Electrician database completed annually. 3. Updated electrical permit database completed annually.
12.Climate Change and Energy efficiency						

Output 1: Corporate & Regulatory Services Division Appropriation	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
Personnel	877,976	877,976	877,976	877,976
Operating	89,129	89,129	89,129	89,129
Administered Funding	0	0	0	0
Depreciation	15,000	15,000	15,000	15,000
Gross Operating Appropriation	982,105	982,105	982,105	982,105
Trading Revenue	40,000	40,000	40,000	40,000
Net Operating Appropriation	942,105	942,105	942,105	942,105

OUTPUT:	02	OUTPUT TITLE:	PLANNING, PROJECT & PA ENUA DIVISION (P3)
<p>The Planning and Project Management division's core function is to plan, design and manage the life-cycle of key public infrastructure assets in the Cook Islands; major projects for both Rarotonga and the Pa Enua including;</p> <ol style="list-style-type: none"> 1. Planning, funding and implementing ICI's infrastructure capital works programme. 2. Management and operation of public roads (including bridges and structures) and drainage assets on Rarotonga. 3. Coastal and inland protection relating to public assets. 4. Technical support relating to infrastructure development and asset management in Rarotonga and the Pa Enua 5. Water resource monitoring in the Pa Enua and catchment and flood management in Rarotonga. 6. 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 2022-23	Budget 2023-24	Budget 2024-25
15.Governance		1. Facilitate continued economic development of Rarotonga and the wider Cook Islands through improved access and efficiency of the road network. 2. Improve access to communities and provision of emergency management/response.	1. Implement the ICI Infrastructure Capital Forward Works Programme in a timely manner. 2. Ensuring that Infrastructure Standards, Code of Practice within the Infrastructure Regulations are adhered to at all times. 3. Present an updated Infrastructure Planning and	Road Asset Management: Complete design, Procurement Process (RFT) and Construction: 1. Nikao Back Road 100% 2. Hospital Hill Road 50% 3. Arorangi Main Road 25% (Design Only) 4. Mitiaro Road Sealing 100% 5. Mangaia Road Scoping & consultation	Road Asset Management: Complete design, Procurement Process (RFT) and Construction: 1. Hospital Hill Road 50% 2. Arorangi Main Road 75% (Design Only) 3. Arorangi Main Road Construction 50% 4. Mangaia Road Construction 100%	Road Asset Management: Complete design, Procurement Process (RFT) and Construction: 1. Nikao Back Road 100% 2. Hospital Hill Road 50% 3. Main Road construction 50%
06.Infrastructure, Transport and ICT						
12.Climate Change and						

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25
Energy efficiency		3. Provide improved drainage systems and overland flow path which meet current and future needs including climate change impacts.	Development Framework by February each year. 4. Updated Asset Information Management System completed.			4. Mitiaro Road Sealing 100%
12.Climate Change and Energy efficiency		1. Facilitate reduced harm on the road network by providing improved access to communities and provision of emergency management/response Encourage active mode transport and associated health benefits 2. Use local resources and skills during the implementation of bridges and structures maintenance and improvement works to provide capability and capacity improvements within the local construction sector	Implementation of the Bridge and Structure Asset Management and Improvement FWP.	Bridges & Structures Asset Management and Maintenance: 1. Upgrade / Replacement of QR 100%. 2. Strengthening of Sheraton Bridge (Maintenance) 100%. 3. Strengthening of Taipara Bridge (Maintenance) 100% 4. A 10 year Forward Works Plan by BECA 100% 5. Procurement Process (RFT) and Construction for Maintenance work on Sheraton & Taipara 100%	Bridges & Structures Asset Management and Maintenance: 1. Strengthening of Avatiu Valley (Thompson) Bridge (Maintenance) 100% 2. Avatiu Stream (Vaima) Bridge (Maintenance) 100%	Bridges & Structures Asset Management and Maintenance:
06.Infrastructure, Transport and ICT						
05.Water and Sanitation						
05.Water and Sanitation	5.1	A built environment able to support human development and withstand disasters and climate change	1. Coordinate planning and management of infrastructural project, rehabilitation maintenance of infrastructure assets in the Pa Enea and continue support and provision of technical advice to the Island Governments.	1. Timely implementation of approved Pa Enea forward works programme, rehabilitation and maintenance work. 2. Implement the Pa Enea Forward Works Programme.	1. Timely implementation of approved Pa Enea forward works programme, rehabilitation and maintenance work. 2. Implement the Pa Enea Forward Works Programme. 3. Implement identified compliance and safety	1. Timely implementation of approved Pa Enea forward works programme, rehabilitation and maintenance work.

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25
06.Infrastructure, Transport and ICT	6.4		2. Provision of water infrastructure in the Pa Enea, technical standards, water security management support to the Pa Enea.	3. Implement identified compliance and safety improvement works to Pa Enea Airports. 4. Updated Island Asset Database for all Pa Enea annually.	improvement works to Pa Enea Airports. 4. Updated Island Asset Database for all Pa Enea annually.	2. Implement the Pa Enea Forward Works Programme. 3. Implement identified compliance and safety improvement works to Pa Enea Airports. 4. Updated Island Asset Database for all Pa Enea annually.
05.Water and Sanitation	5.1					
05.Water and Sanitation	5.1		Implement the Storm water Asset Management FWP	Storm water Asset Management: 1. Design for Muri & Arorangi Catchment 100% completed. 2. Construction of Arorangi catchment 25% completed.	Storm water Asset Management: 1. Construction of Arorangi catchment by 75%. 2. Construction of Muri catchment by 25%	Storm water Asset Management: 1. Construction of Muri catchment by 25%
06.Infrastructure, Transport and ICT	6.4					
12.Climate Change and Energy efficiency						
15.Governance			Implement the Coastal & Inland Asset Management FWP	Lidar: 1. Implementation and delivery of survey data by October 100% 2. Integrating data sets into infrastructure planning, design and construction	Project Completed -let's celebrate!	
06.Infrastructure, Transport and ICT	5					
06.Infrastructure, Transport and ICT			Implement the Marine & Air Infrastructure FWP	Marine Infrastructure: 1. Construction of Nassau Harbour 50% 2. Design of Penrhyn Harbour 100% Air Infrastructure: 1. Construction (upgrade) of Manihiki Airport 100%	Marine Infrastructure: 1. Construction of Nassau Harbour 50%. 2. Construction of Penrhyn Harbour 50%. 3. Design of Pukapuka Harbour & jetty completed 100%. 4. Feasibility Study for Rakahanga harbour 100%.	Marine Infrastructure: 1. Construction of Pukapuka Harbour & Jetty 100% Air Infrastructure: 1. Construction of Atiu Airport upgrade 100%
15.Governance						
11.Biodiversity and Natural Environment						

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25
					Air Infrastructure: 1. Design & construction of Penrhyn airport 100%. 2. Design of Atiu Airport Upgrade 100%	

Output 2: Planning, Project & Pa Enea Division Appropriation	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
Personnel	280,967	280,967	280,967	280,967
Operating	70,000	70,000	70,000	70,000
Administered Funding	700,000	700,000	700,000	700,000
Depreciation	21,000	21,000	21,000	21,000
Gross Operating Appropriation	1,071,967	1,071,967	1,071,967	1,071,967
Trading Revenue	15,000	15,000	15,000	15,000
Net Operating Appropriation	1,056,967	1,056,967	1,056,967	1,056,967

OUTPUT:	03	OUTPUT TITLE:	CIVIL WORKS ASSET MAINTENANCE DIVISION
The Civil Works Asset Management Division is responsible for: <ol style="list-style-type: none"> 1. Ongoing maintenance of the road networks, drainage systems around Rarotonga. 2. Assistance to the Pa Enea 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 Enea. 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 2022-23	Budget 2023-24	Budget 2024-25
06.Infrastructure, Transport and ICT		To provide sustainable and reliable access to Infrastructure for all forms of transport except for the airports and ports of Aitutaki and Rarotonga.	A robust and accepted levels of service (LOS) for routine roading and drainage maintenance programme (including Pa Enuia) and emergency response plan developed and implemented	<ol style="list-style-type: none"> 1. Develop and implement an annual maintenance program 2. Compliance rate of > 60% with agreed LOS. 	<ol style="list-style-type: none"> 1. Review, update and implement an annual maintenance program 2. Compliance rate of > 70% with agreed LOS. 	<ol style="list-style-type: none"> 1. Review, update and implement an annual maintenance program 2. Compliance rate of > 80% with agreed LOS.
06.Infrastructure, Transport and ICT		Sustainable Infrastructure and safe and reliable roading and drainage infrastructure that is resilient to the impact of climate change.	A forward work programme for road seal extensions, reseals and road rehabilitation and drainage maintenance endorsed.	Achieve > 60% of road and drainage forward work programme annually based on Asset Data (RAMM).	Achieve > 70% of road and drainage forward work programme annually based on Asset Data (RAMM).	Achieve > 80% of road and drainage forward work programme annually based on Asset Data (RAMM).
12.Climate Change and Energy efficiency						
06.Infrastructure, Transport and ICT		Sustainable Infrastructure and access to reliable heavy plant and machinery both Rarotonga and the Pa Enuia.	A Heavy Plant and Machinery Management Plans for both Rarotonga and the Pa Enuia developed.	Undertake a mechanical assessment and develop and implement a maintenance plan on all ICI vehicles, plant and machineries.	Review, update and implement an annual maintenance plan on all ICI vehicles, plant and machineries.	Review, update and implement an annual maintenance plan on all ICI vehicles, plant and machineries.
06.Infrastructure, Transport and ICT		Sustainable Infrastructure and safe and reliable roading network.	Implement the Cook Islands Road Safety Strategy Programme to increase road safety around schools and the whole roading network.	<ol style="list-style-type: none"> 1. Incorporate into the Civil Works Maintenance Plan the installation and replacement of road safety signs and line marking activities 2. Installation and/or replacement of road safety signs and RPM's to improve visibility and safety of road users. 3. Re-mark all edge lines, centre lines and limit lines on an annual basis. 	<ol style="list-style-type: none"> 1. Review and implement the Civil Works Maintenance Plan the installation and replacement of road safety signs and line marking activities 2. Installation and/or replacement of road safety signs and RPM's to improve visibility and safety of road users. 3. Remark all edge lines, centre lines and limit lines on an annual basis. 	<ol style="list-style-type: none"> 1. Review and implement the Civil Works Maintenance Plan the installation and replacement of road safety signs and line marking activities 2. Installation and/or replacement of road safety signs and RPM's to improve visibility and safety of road users. 3. Remark all edge lines, centre lines and limit lines on an annual basis.

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25
				4. Carry out 6 monthly inspections of road safety signs and roadside barriers to inform the replacement plans.	4. Carry out 6 monthly inspections of road safety signs and roadside barriers to inform the replacement plans.	4. Carry out 6 monthly inspections of road safety signs and roadside barriers to inform the replacement plans.
06.Infrastructure, Transport and ICT		Strengthen resilience to combat the impacts of climate change and natural disasters.	Develop and implement an annual ICI Disaster Preparedness, Response and Recovery Plan (DPRRP)	Undertake an annual update of the ICI DPRRP	Undertake an annual update of the ICI DPRRP	Undertake an annual update of the ICI DPRRP

Output 3: Civil Works Asset Management Division Appropriation	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
Personnel	594,428	594,428	594,428	594,428
Operating	55,000	55,000	55,000	55,000
Administered Funding	1,050,000	1,000,000	1,000,000	1,000,000
Depreciation	60,000	60,000	60,000	60,000
Gross Operating Appropriation	1,759,428	1,709,428	1,709,428	1,709,428
Trading Revenue	95,000	95,000	95,000	95,000
Net Operating Appropriation	1,664,428	1,614,428	1,614,428	1,614,428

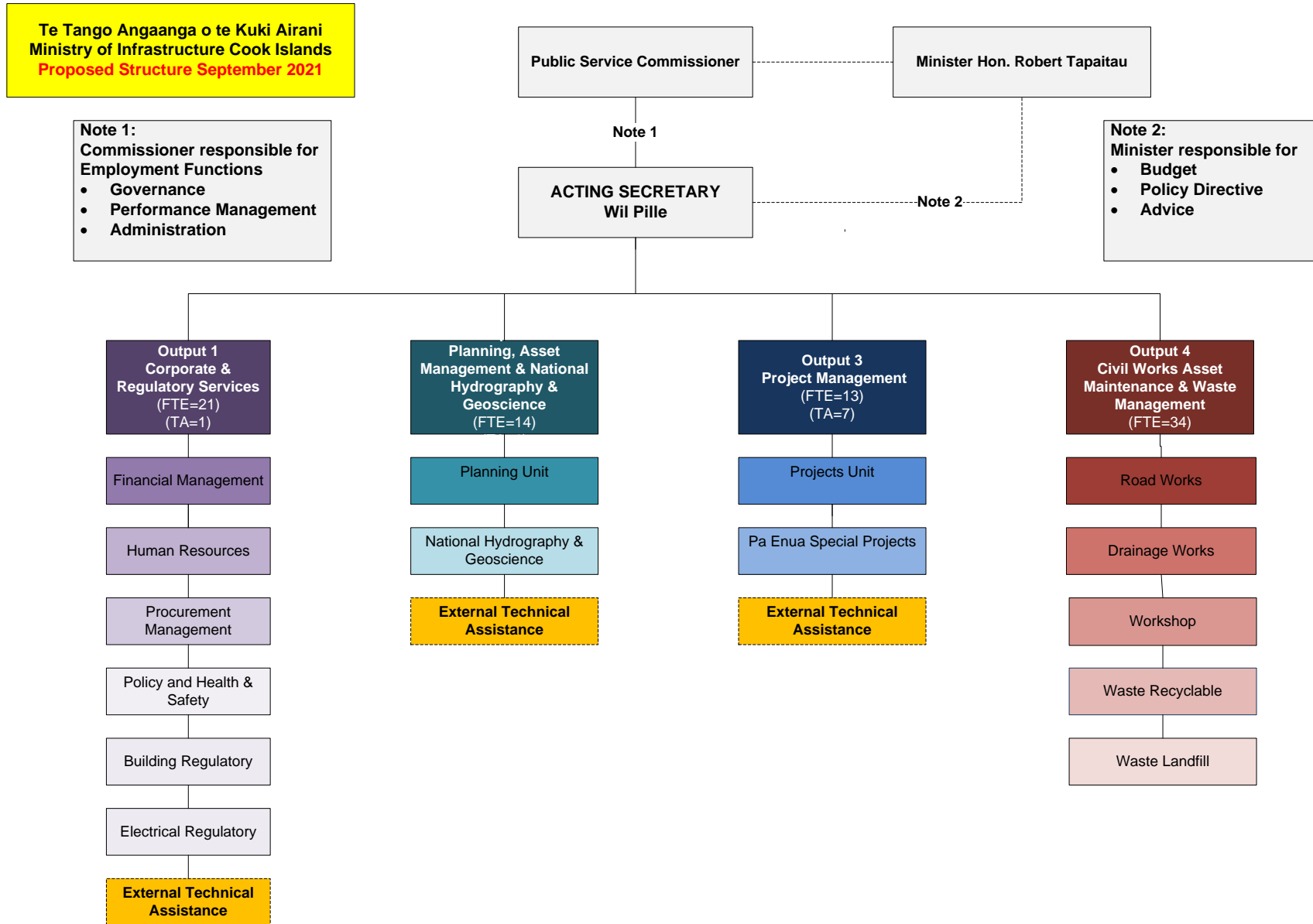
OUTPUT:	04	OUTPUT TITLE:	NATIONAL HYDROGRAPHY & GEOSCIENCE AND WASTE MANAGEMENT DIVISION
The Waste Management Division operates and maintains the Rarotonga Waste Facility, promotes best waste management practices and is tasked with the development of policies, strategies, planning and projects within 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 2022-23	Budget 2023-24	Budget 2024-25
04.Waste Management	4.1	Access to reliable geospatial, geophysical, geodetic and marine spatial data sets	ICI under Hydrography, Geoscience and Waste Division to gather all Government geospatial data sets to be inserted into the CookGeo portal as the central repository hub providing premier geophysical, geodetic, and marine spatial data sets and services in the Cook Islands.	<ol style="list-style-type: none"> 1. Collaborate with ICT /OPM to provide IT credential to allow TA (SPC) to remotely upgrade CookGeo portal. 2. Engage SPC TA to upgrade current version and modify current set up of the portal to meet our requirements. 3. Hydrography and Geoscience division to continue with the input of geospatial data sets in the portal and provide metadata data source and accuracy requirements. 	<ol style="list-style-type: none"> 1. ICI to launch CookGeo portal and open to government agencies, private sector and GIS users to access geospatial data sets to support ongoing business activities and decision making. 2. Hydrography and Geoscience to continue with geospatial data sets inputs, metadata verifications and accuracy requirement. 3. Promote and encourage government agencies and the private sector to utilise CookGeo portal. 	<ol style="list-style-type: none"> 1. Hydrography and Geoscience division to continue with the geospatial data sets inputs, metadata verifications and accuracy requirement. 2. Promote and encourage government agencies and the private sector to utilise CookGeo portal.
04.Waste Management	4.1	Improve recycling systems and process to reduce waste to landfill and to achieve the ultimate zero waste to landfill.	Promote Sustainable practices through an effective advocacy and public awareness program.	In collaboration with the Ministry of Education, develop and Implement an educational programme for Rarotonga Schools.	In collaboration with the Ministry of Education, develop and implement an educational programme for schools in the Southern Cook Islands.	In collaboration with the Ministry of Education, develop and implement an educational programme for schools in the Northern Cook Islands.
04.Waste Management	4.1		Promote sustainable recycling practices.	<ol style="list-style-type: none"> 1. Investigate options for repurposing recyclables (aluminum cans, plastics, glass) 2. Improved data collection and recording of waste to the landfill annually. 	Develop and Implement Plan on preferred option identified- Rarotonga	In collaboration with the Aitutaki Island Government, develop and implement a plan for the collection and transportation of recyclables to Rarotonga
04.Waste Management	4.1	Improve recycling systems and process to reduce waste to landfill and to achieve the ultimate zero waste to landfill.	Effective management of the landfill	<ol style="list-style-type: none"> 1. Investigate potential options to reduce waste to landfill. 2. Review and update compaction plan. 3. Commence the design and procurement of an incinerator 	<ol style="list-style-type: none"> 1. Develop and Implement Plan on preferred option identified- Rarotonga. 2. Review and update compaction plan. 3. Installation and operation of incinerator 	In Collaborate with the Aitutaki Island Government to investigate potential options.

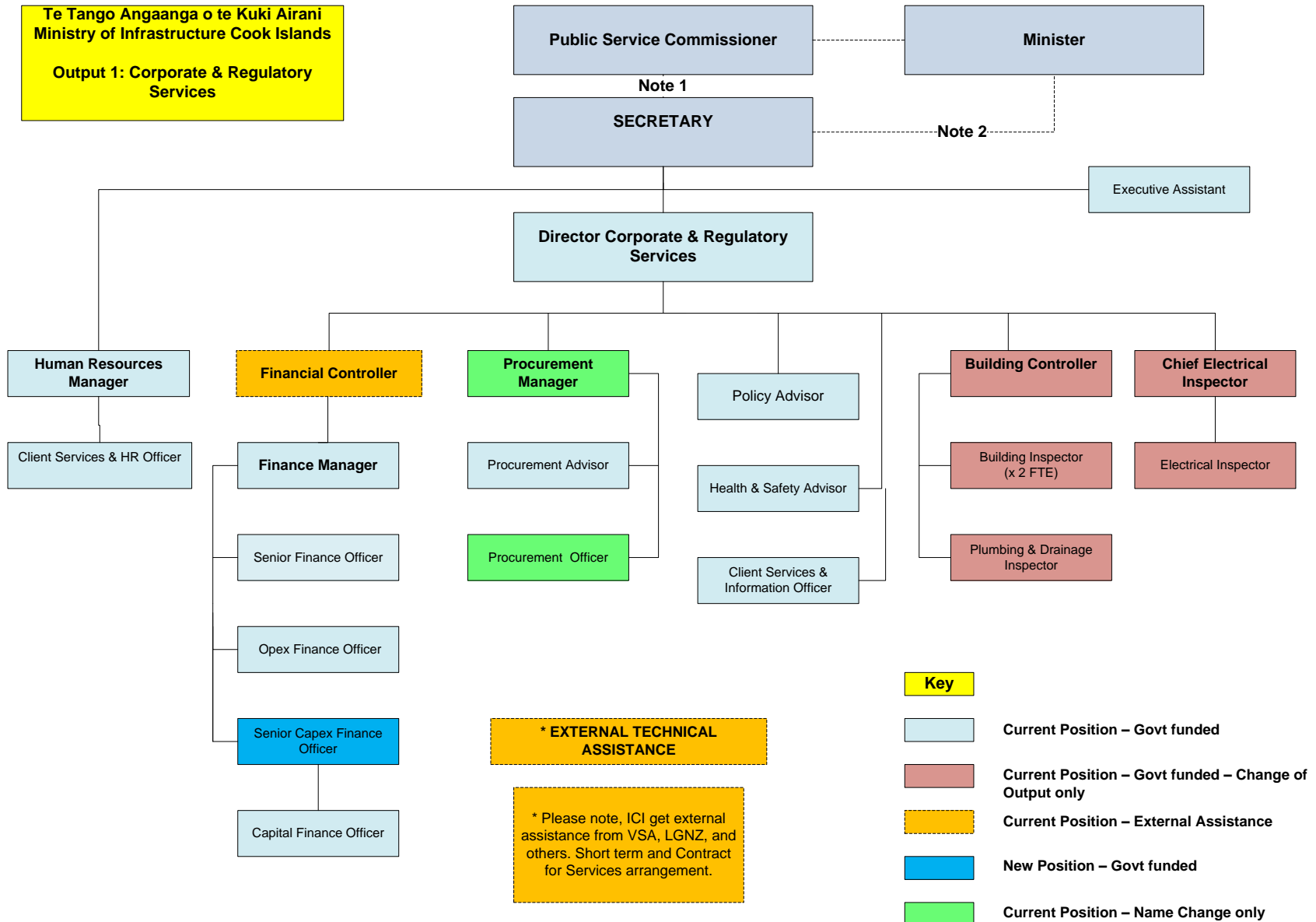
NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25
04.Waste Management	4.1		Effective Management of the Oxidation ponds	<ol style="list-style-type: none"> 1. Develop and Implement a Monitoring Plan for the Oxidation Ponds including data collection. 2. Develop and implement a maintenance plan for ponds. 3. Undertake annual de-sludging program for the secondary pond 	<ol style="list-style-type: none"> 1. Review, update and implement monitoring plan. 2. Review, update and implement maintenance plan. 3. Undertake annual de-sludging program for the primary pond. 	<ol style="list-style-type: none"> 1. Review, update and implement monitoring plan. 2. Review, update and implement maintenance plan. 3. Undertake annual de-sludging program for the secondary pond.

Output 4: National Hydrography & Geoscience and Waste Management Funding Appropriation	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
Personnel	616,500	616,500	616,500	616,500
Operating	165,000	90,000	90,000	90,000
Administered Funding	730,000	730,000	730,000	730,000
Depreciation	49,000	49,000	49,000	49,000
Gross Operating Appropriation	1,560,500	1,485,500	1,485,500	1,485,500
Trading Revenue	150,000	150,000	150,000	150,000
Net Operating Appropriation	1,410,500	1,335,500	1,335,500	1,335,500

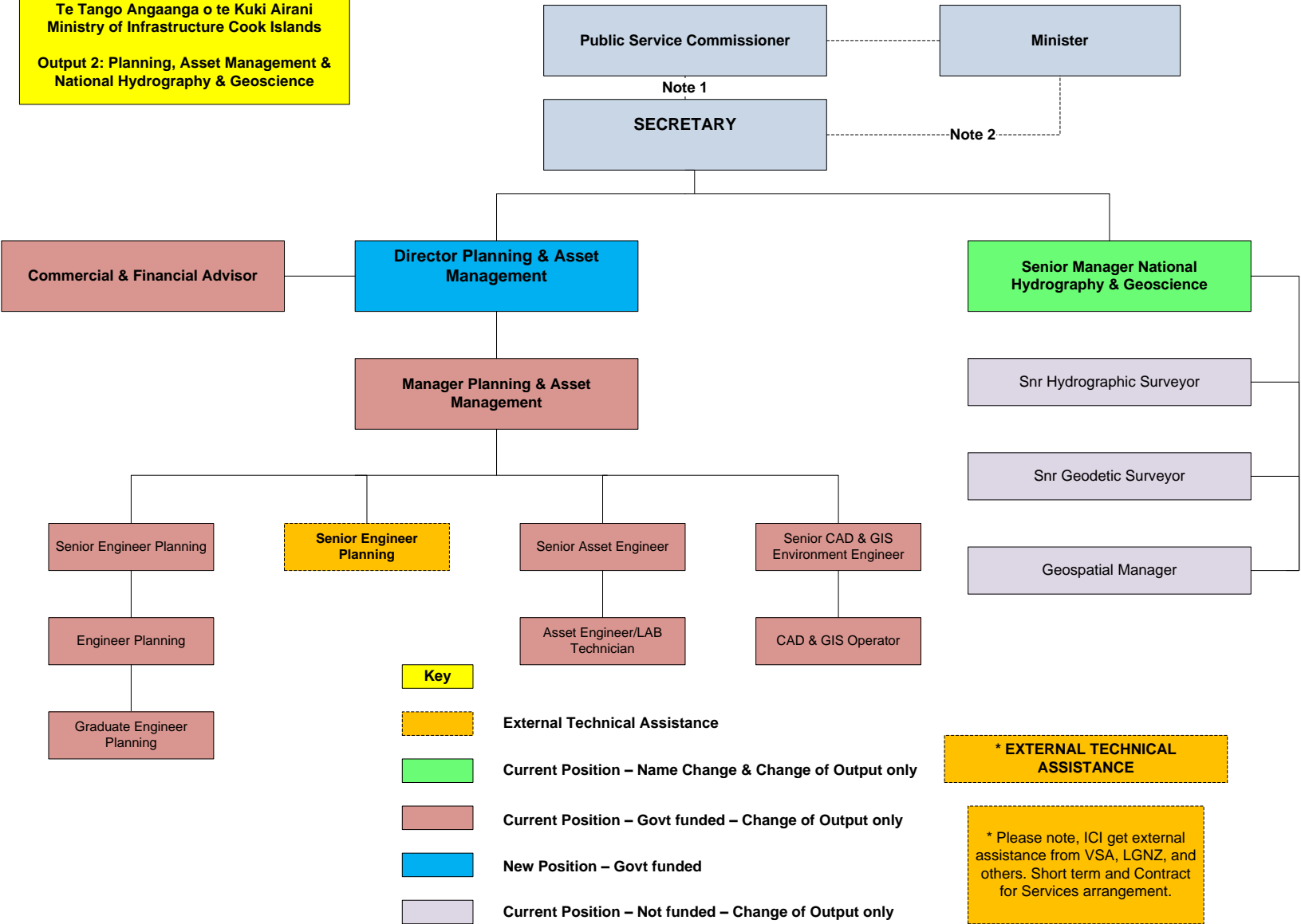
15.3 Staffing Resources

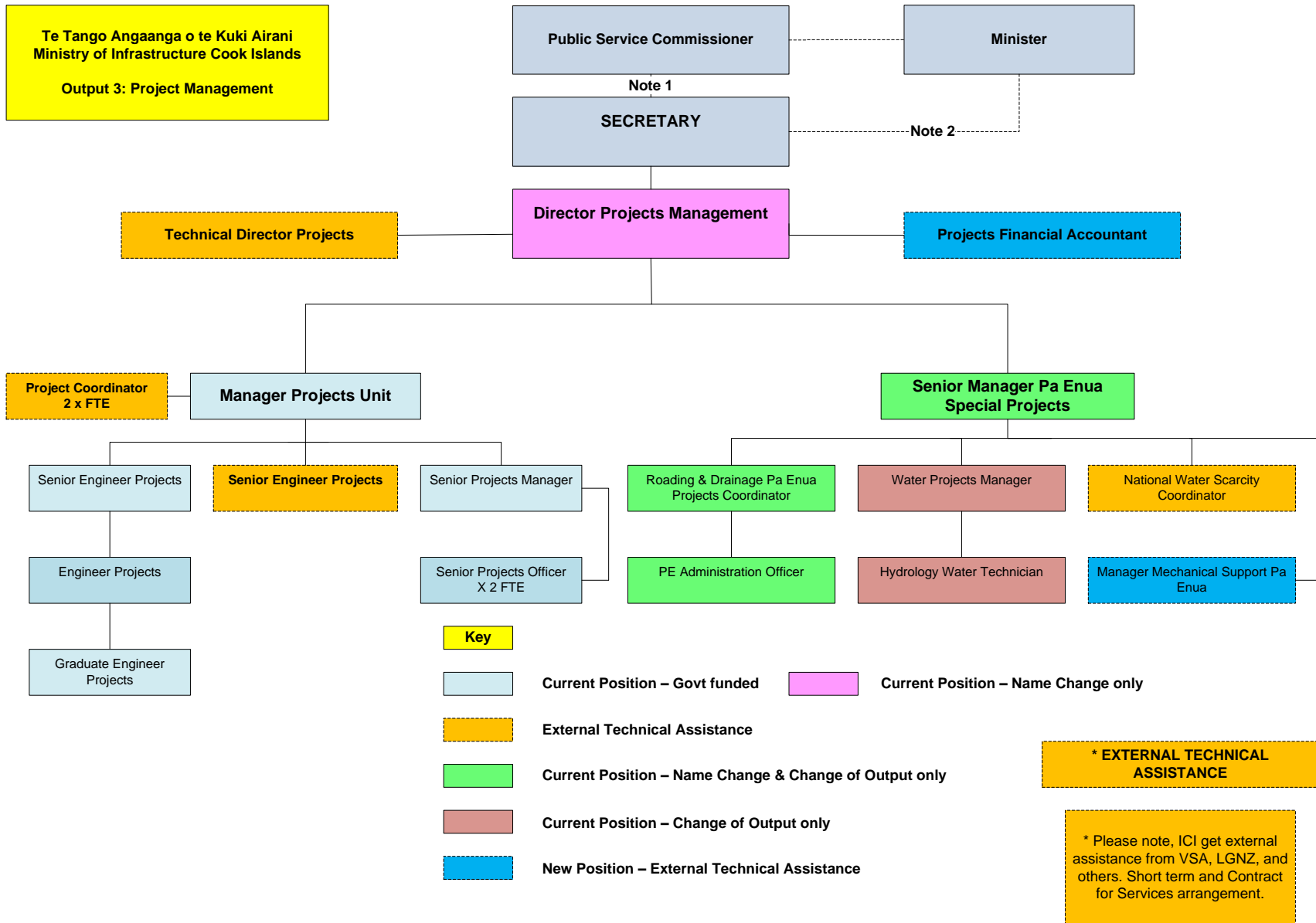


**Te Tango Angaanga o te Kuki Airani
Ministry of Infrastructure Cook Islands**
**Output 1: Corporate & Regulatory
Services**



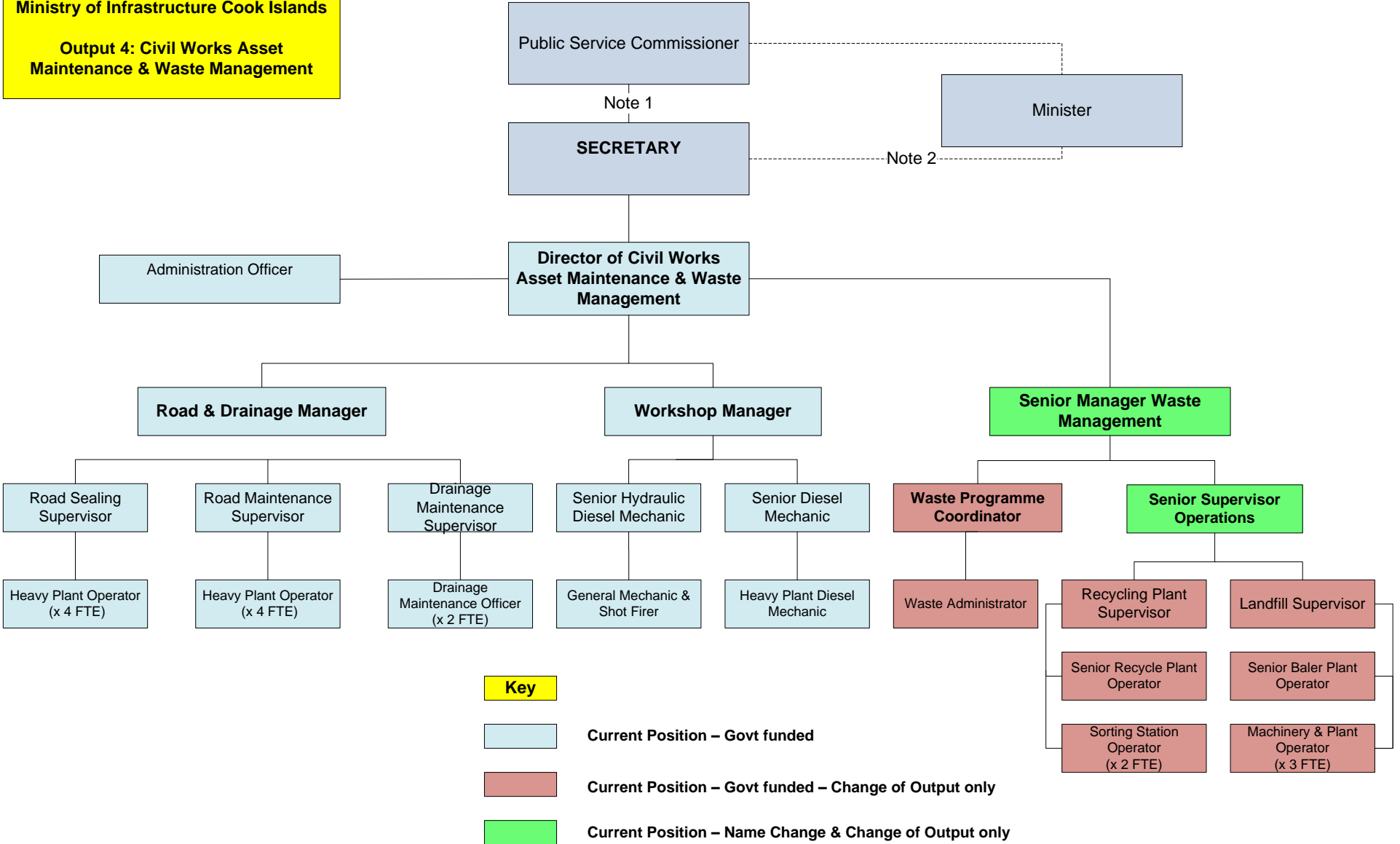
**Te Tango Angaanga o te Kuki Airani
Ministry of Infrastructure Cook Islands**
**Output 2: Planning, Asset Management &
National Hydrography & Geoscience**





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

**Output 4: Civil Works Asset
Maintenance & Waste Management**



- Key**
- Current Position – Govt funded
 - Current Position – Govt funded – Change of Output only
 - Current Position – Name Change & Change of Output only

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

16.1 Background

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

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

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

Vision

- *Kopu Tangata Matutu, Iti Tangata Rangatira.*
- Strong, Resilient Families and Connected Communities in the Cook Islands.

Significant Achievements and Milestones

1. Development of a Management and Information System to administer the social welfare benefits.
2. Employment Pathway Program, Arangatu Okotai -Stronger Together Disability Conference
3. Establishment of the INTAFF creche.
4. Activity Stocktake Review of Social Protection and the completion of the Rapid Assessment of Welfare and Employment in the Cook Islands
5. Establishment of the Welfare Packs in preparation for COVID 19 isolation
6. . 5B (99%) Performance Rating for 2021 Annual Report and 100% staff engagement survey

16.2 Outputs and Key Deliverables

OUTPUT:	01	OUTPUT TITLE:	WELFARE SERVICES
<ol style="list-style-type: none"> 1. To administer the welfare payments to the most vulnerable in the community for a high standard of living. 2. To improve the living conditions of beneficiaries through the provision of special assistance. 3. Strengthen welfare policies. 4. Improve service delivery on Rarotonga and in the Pa 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 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
02.Welfare, and Equity.		To provide an effective and efficient welfare payment system that meets the needs and expectations of the beneficiaries	Efficient payment of Welfare Benefits	<p>Measure 1</p> <ol style="list-style-type: none"> 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. <p>Measure 2.</p> <ol style="list-style-type: none"> 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. <p>Measure 3.</p>	<p>Measure 1.</p> <ol style="list-style-type: none"> 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. <p>Measure 2.</p> <ol style="list-style-type: none"> 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. <p>Measure 3.</p>	<p>Measure 1.</p> <ol style="list-style-type: none"> 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. <p>Measure 2.</p> <ol style="list-style-type: none"> 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. <p>Measure 3.</p>	<p>Measure 1.</p> <ol style="list-style-type: none"> 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. <p>Measure 2.</p> <ol style="list-style-type: none"> 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. <p>Measure 3.</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 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
				<ol style="list-style-type: none"> 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. 	<ol style="list-style-type: none"> 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. 	<ol style="list-style-type: none"> 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. 	<ol style="list-style-type: none"> 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.
02.Welfare and Equity		To provide an effective and efficient welfare payment system that meets the needs and expectations of the beneficiaries	Strengthen Welfare Policy	<ol style="list-style-type: none"> 1. 2 welfare policies reviewed annually 3 2. 4 welfare policies reviewed annually 4 3. 6 welfare policies reviewed annually 5 	<ol style="list-style-type: none"> 1. 2 welfare policies reviewed annually 3 2. 4 welfare policies reviewed annually 4 3. 6 welfare policies reviewed annually 5 	<ol style="list-style-type: none"> 1. 2 welfare policies reviewed annually 3 2. 4 welfare policies reviewed annually 4 3. 6 welfare policies reviewed annually 5 	<ol style="list-style-type: none"> 1. 2 welfare policies reviewed annually 3 2. 4 welfare policies reviewed annually 4 3. 6 welfare policies reviewed annually 5
02.Welfare and Equity		To provide an effective and efficient welfare payment system that meets the needs and expectations of the beneficiaries	Monitoring and evaluating beneficiaries status and needs	<ol style="list-style-type: none"> 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 	<ol style="list-style-type: none"> 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 	<ol style="list-style-type: none"> 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 	<ol style="list-style-type: none"> 1. 600 reported and registered home visits completed 3 2. 900 reported and registered home visits completed 4 3. 1, 200 reported and registered home visits completed 5
02.Welfare and Equity		To provide an effective and efficient welfare payment system that meets the needs and expectations of the beneficiaries	Implementation of the Special Assistance Fund policy for improved access for the vulnerable citizens of the Cook Islands.	<ol style="list-style-type: none"> 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 	<ol style="list-style-type: none"> 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 	<ol style="list-style-type: none"> 1. 30 projects completed to improve access for our vulnerable citizens 2. 40 projects completed to improve access for our vulnerable citizens 4 3. 50 projects completed to improve access for our vulnerable citizens 5 	<ol style="list-style-type: none"> 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 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
				our vulnerable citizens – 5			
02.Welfare and Equity		To provide an effective and efficient welfare payment system that meets the needs and expectations of the beneficiaries	Pension tax obligations completed	<ol style="list-style-type: none"> 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 	<ol style="list-style-type: none"> 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 	<ol style="list-style-type: none"> 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 	<ol style="list-style-type: none"> 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 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
Personnel	319,671	319,671	319,671	319,671
Operating	50,000	50,000	50,000	50,000
Administered Funding	1,307,217	1,310,199	1,313,557	1,317,086
Depreciation	0	0	0	0
Gross Operating Appropriation	1,676,888	1,679,870	1,683,228	1,686,757
Trading Revenue	0	0	0	0
Net Operating Appropriation	1,676,888	1,679,870	1,683,228	1,686,757

OUTPUT:	02	OUTPUT TITLE:	SOCIAL POLICY and SERVICES
<ol style="list-style-type: none"> 1. Development, monitoring and evaluation of National Social Policy for Gender, Disability, Youth (and Sports) and Children's outcomes. 2. Administration and implementation of the Family Support and Protection Act and the ongoing service delivery of care and protection services for children and families, including youth justice services. 3. Administration of the Social Impact Fund. 			

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
09.Inclusiveness		Achievement of equal rights, opportunities and benefits for women and men in the workplace, in the community and in the family	Implementation of the National Policy on Gender Equality & Women Empowerment & Action Plan 2019-2024	<ol style="list-style-type: none"> 20% of activities completed each year (9/42) with reports 3 25% of activities completed each year (11/42) with reports 4 30% of activities completed each year (13/42) with reports 5 	<ol style="list-style-type: none"> 20% of activities completed each year (9/42) with reports 3 25% of activities completed each year (11/42) with reports 4 30% of activities completed each year (13/42) with reports 5 	<ol style="list-style-type: none"> 20% of activities completed each year (9/42) with reports 3 25% of activities completed each year (11/42) with reports 4 30% of activities completed each year (13/42) with reports 5 	<ol style="list-style-type: none"> 20% of activities completed each year (9/42) with reports 3 25% of activities completed each year (11/42) with reports 4 30% of activities completed each year (13/42) with reports 5
09.Inclusiveness		<ol style="list-style-type: none"> Achievement of quality of life and realised rights of persons with disabilities through inclusion and participation in all aspects of life Aged care framework 	<ol style="list-style-type: none"> Implementation of the National Policy on the Rights of Persons with Disabilities & Action Plan 2019-2024 Develop a framework, in partnership with the community, to deliver an aged-care support service. 	<ol style="list-style-type: none"> 20% of activities completed each year (8/37) with reports 3 25% of activities completed each year (11/37) with reports 4 30% of activities completed each year (12/37) with reports 5 	<ol style="list-style-type: none"> 20% of activities completed each year (8/37) with reports 3 25% of activities completed each year (11/37) with reports 4 30% of activities completed each year (12/37) with reports 5 	<ol style="list-style-type: none"> 20% of activities completed each year (8/37) with reports 3 25% of activities completed each year (11/37) with reports 4 30% of activities completed each year (12/37) with reports 5 	<ol style="list-style-type: none"> 20% of activities completed each year (8/37) with reports – 3 25% of activities completed each year (11/37) with reports – 4 30% of activities completed each year (12/37) with reports – 5
09.Inclusiveness		Young men and women of the Cook Islands achieve the highest quality of life possible.	Review and Implementation of the National Youth Policy 2021-2026	<ol style="list-style-type: none"> 20% of activities completed each year (10/50) with reports 3 25% of activities completed each year (13/50) with reports 4 30% of activities completed each year (15/50) with reports 5 	<ol style="list-style-type: none"> 20% of activities completed each year (10/50) with reports 3 25% of activities completed each year (13/50) with reports 4 30% of activities completed each year (15/50) with reports 5 	<ol style="list-style-type: none"> 20% of activities completed each year (10/50) with reports 3 25% of activities completed each year (13/50) with reports 4 30% of activities completed each year (15/50) with reports 5 	<ol style="list-style-type: none"> 20% of activities completed each year (10/50) with reports – 3 25% of activities completed each year (13/50) with reports – 4 30% of activities completed each year (15/50) with reports – 5

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
09.Inclusiveness		All children live in a positive, happy and healthy family environment	Implementation of the National Children's Policy and Action Plan 2017-2021 or Mid-term review of progress of policy	<ol style="list-style-type: none"> 20% of activities completed each year (8/26) with reports 3 25% of activities completed each year (11/26) with reports 4 30% of activities completed each year (12/26) with reports 5 	<ol style="list-style-type: none"> 20% of activities completed each year (8/26) with reports 3 25% of activities completed each year (11/26) with reports 4 30% of activities completed each year (12/26) with reports 5 	<ol style="list-style-type: none"> 20% of activities completed each year (8/26) with reports 3 25% of activities completed each year (11/26) with reports 4 30% of activities completed each year (12/26) with reports 5 	<ol style="list-style-type: none"> 20% of activities completed each year (10/50) with reports - 3 25% of activities completed each year (13/50) with reports - 4 30% of activities completed each year (15/50) with reports - 5
09.Inclusiveness		All children live in a positive, happy and healthy family environment	Implementation of the National Children's Policy & Action Plan 2017-2021/Mid-term review of progress of policy	<ol style="list-style-type: none"> 20% of activities completed each year (8/26) with reports – 3 25% of activities completed each year (11/26) with reports – 4 30% of activities completed each year (12/26) with reports - 5 	<ol style="list-style-type: none"> 20% of activities completed each year (8/26) with reports – 3 25% of activities completed each year (11/26) with reports – 4 30% of activities completed each year (12/26) with reports - 5 	<ol style="list-style-type: none"> 20% of activities completed each year (8/26) with reports – 3 25% of activities completed each year (11/26) with reports – 4 30% of activities completed each year (12/26) with reports - 5 	<ol style="list-style-type: none"> 20% of activities completed each year (8/26) with reports – 3 25% of activities completed each year (11/26) with reports – 4 30% of activities completed each year (12/26) with reports - 5
09.Inclusiveness		All children live in a positive, happy and healthy family environment	<ol style="list-style-type: none"> Effective implementation of the Family Protection and Support (FPS) Act and Strategic Framework of Action. Provision of quality services to children, youth and families at risks through the justice system and rehabilitative services. 	<p>Measure 1.</p> <ol style="list-style-type: none"> 2 Awareness/training programs on FPS provided 3; 4 Awareness/training programs on FPS provided 4; 6 Awareness/training programs on Family Protection & Support (FPS) provided 5. <p>Measure 2</p> <p>Number of child offenders appearing in the children's court and placed under</p>	<p>Measure 1.</p> <ol style="list-style-type: none"> 2 Awareness/training programs on FPS provided 3; 4 Awareness/training programs on FPS provided 4; 6 Awareness/training programs on FPS provided 5. <p>Measure 2</p> <p>Number of child offenders appearing in the children's court and placed under supervision are minimised.</p>	<p>Measure 1.</p> <ol style="list-style-type: none"> 2 Awareness/training programs on FPS provided 3; 4 Awareness/training programs on FPS provided 4; 6 Awareness/training programs on FPS provided 5. <p>Measure 2</p> <p>Number of child offenders appearing in the children's court and placed under supervision are minimised.</p>	<p>Measure 1.</p> <ol style="list-style-type: none"> 2 Awareness/training programs on FPS provided - 3; 4 Awareness/training programs on FPS provided - 4; 6 Awareness/training programs on FPS provided - 5. <p>Measure 2.</p> <p>Number of child offenders appearing in the children's court and placed under supervision are minimised.</p>

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
				supervision are minimised. Measure 3. Number of families supported under care & protection including Uipaanga Kopu Tangata (UKT's).	Measure 3. Number of families supported under care & protection including UKT's.	Measure 3. Number of families supported under care & protection including UKT's.	Measure 3. Number of families supported under care & protection including UKT's.
09.Inclusiveness		1. Strong and effective community working in partnership with Government. 2. Develop a framework, in partnership with the community, to deliver an aged-care support service	1. Provision of support services to NGO's targeting priority groups through Social Impact Fund. 2. Aged care framework	Measure 1 1. 20 organizations supported on Rarotonga/Pa Enuia 3 2. 30 organizations supported on Rarotonga/Pa Enuia 4 3. 40 organizations supported on Rarotonga/Pa Enuia 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 3 1. 20% recommended activities completed each year (1/5) with reports – 3	Measure 1 1. 20 organizations supported on Rarotonga/Pa Enuia 3 2. 30 organizations supported on Rarotonga/Pa Enuia 4 3. 40 organizations supported on Rarotonga/Pa Enuia 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 3 1. 20% recommended activities completed each year (1/5) with reports – 3	Measure 1 1. 20 organizations supported on Rarotonga/Pa Enuia 3 2. 30 organizations supported on Rarotonga/Pa Enuia 4 3. 40 organizations supported on Rarotonga/Pa Enuia 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 3 1. 20% recommended activities completed each year (1/5) with reports – 3	Measure 1 1. 20 organizations supported on Rarotonga/Pa Enuia 3 2. 30 organizations supported on Rarotonga/Pa Enuia 4 3. 40 organizations supported on Rarotonga/Pa Enuia 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 3 1. 20% recommended activities completed each year (1/5) with reports – 3

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
				2. 25% of activities completed each year 2/5) with reports – 4 3. 30% of activities completed each year (3/5) with reports - 5	2. 25% of activities completed each year 2/5) with reports – 4 3. 30% of activities completed each year (3/5) with reports - 5	2. 25% of activities completed each year 2/5) with reports – 4 3. 30% of activities completed each year (3/5) with reports - 5	2. 25% of activities completed each year 2/5) with reports – 4 30% of activities completed each year (3/5) with reports - 5

Output 2: Social Policy and Services Funding Appropriation	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
Personnel	409,458	409,458	409,458	409,458
Operating	50,000	50,000	50,000	50,000
Administered Funding	1,045,000	1,045,000	1,045,000	1,045,000
Depreciation	0	0	0	0
Gross Operating Appropriation	1,504,458	1,504,458	1,504,458	1,504,458
Trading Revenue	0	0	0	0
Net Operating Appropriation	1,504,458	1,504,458	1,504,458	1,504,458

OUTPUT:	03	OUTPUT TITLE:	LABOUR & CONSUMER SERVICES
<p>Labour:</p> <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. <p>Consumer:</p> <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 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
03.Economy, Employment, Trade and Enterprise		Productive and decent work for all.	Administer and monitor effectiveness of the Employment Relations Act (ERA 2012). ONGOING	<u>Measure 1</u> 1. 2 awareness programmes (e-blast, workplace induction. media release or workshop) 3 2. 6 awareness programmes 4 3. 12 awareness programmes 5 <u>Measure 2</u> Annual minimum wage review completed every year. <u>Measure 3</u> 50 worksites inspections.	<u>Measure 1</u> 1. 2 awareness programmes (e-last, workplace induction. media release or workshop) 3 2. 6 awareness programmes 4 3. 12 awareness programmes 5 <u>Measure 2</u> Annual minimum wage review completed every year. <u>Measure 3</u> 50 worksites inspections.	<u>Measure 1</u> 1. 2 awareness programmes (e-blast, workplace induction. media release or workshop) 3 2. 6 awareness programmes 4 3. 12 awareness programmes 5 <u>Measure 2</u> Annual minimum wage review completed every year. <u>Measure 3</u> 50 worksites inspections.	<u>Measure 1</u> 1. 2 awareness programmes (e-blast, workplace induction. media release or workshop) 3 2. 6 awareness programmes 4 3. 12 awareness programmes 5 <u>Measure 2</u> Annual minimum wage review completed every year. <u>Measure 3</u> 50 worksites inspections
07.Health				Healthy and Safe worksites for a better protection of all workers.	Adoption and implementation of a new Occupational Safety and Health legislation and Workers Compensation Coverage system. NEW and ONGOING	1. 90% Register of accidents compliant 3 2. 95% Register of accidents compliant 4 1. 100% Register of accidents compliant 5	1. 90% Register of accidents compliant 3 2. 95% Register of accidents compliant 4 2. 100% Register of accidents compliant 5

NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
07.Health		Consumer Protection and Awareness raising on Fair Trading	Administer and monitor effectiveness of the Fair Trading and Consumer Guarantees 2008 Acts.	<p>Measure 1</p> <ol style="list-style-type: none"> 1. 90% enquiries received and resolved - 3; 2. 95% enquiries received and resolved - 4; 3. 100% enquiries received and resolved -5. <p>Measure 2</p> <ol style="list-style-type: none"> 1. 2 Awareness raising activities 3 2. Awareness raising activities 4 3. 6 Awareness raising activities 5 <p>Measure 3</p> <ol style="list-style-type: none"> 1. 20 retail inspections completed 3 2. 25 retail inspections completed 4 3. 30 retail inspections completed 5 	<p>Measure 1</p> <ol style="list-style-type: none"> 1. 90% enquiries received and resolved - 3; 2. 95% enquiries received and resolved - 4; 3. 100% enquiries received and resolved -5. <p>Measure 2</p> <ol style="list-style-type: none"> 1. 2 Awareness raising activities 3 2. 4 Awareness raising activities 4 3. 6 Awareness raising activities 5 <p>Measure 3</p> <ol style="list-style-type: none"> 1. 20 retail inspections completed 3 2. 25 retail inspections completed 4 3. 30 retail inspections completed 5 	<p>Measure 1</p> <ol style="list-style-type: none"> 1. 90% enquiries received and resolved - 3; 2. 95% enquiries received and resolved - 4; 3. 100% enquiries received and resolved -5. <p>Measure 2</p> <ol style="list-style-type: none"> 1. 2 Awareness raising activities 3 2. 4 Awareness raising activities 4 3. 6 Awareness raising activities 5 <p>Measure 3</p> <ol style="list-style-type: none"> 1. 20 retail inspections completed 3 2. 25 retail inspections completed 4 3. 30 retail inspections completed 5 	<p>Measure 1</p> <ol style="list-style-type: none"> 1. 90% enquiries received and resolved - 3; 2. 95% enquiries received and resolved - 4; 3. 100% enquiries received and resolved -5. <p>Measure 2</p> <ol style="list-style-type: none"> 1. 2 Awareness raising activities 3 2. 4 Awareness raising activities 4 3. 6 Awareness raising activities 5 <p>Measure 3</p> <ol style="list-style-type: none"> 1. 20 retail inspections completed 3 2. 25 retail inspections completed 4 3. 30 retail inspections completed 5

Output 3: Labour and Consumer Services Funding Appropriation	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
Personnel	218,713	218,713	218,713	218,713
Operating	50,000	50,000	50,000	50,000
Administered Funding	0	0	0	0
Depreciation	0	0	0	0
Gross Operating Appropriation	268,713	268,713	268,713	268,713
Trading Revenue	0	0	0	0
Net Operating Appropriation	268,713	268,713	268,713	268,713

OUTPUT:	04	OUTPUT TITLE:	CIVIL SERVICES
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 2022-23	Budget 2023-24	Budget 2024-25
15.Governance		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
04.Waste Management						
11.Biodiversity and Natural Environment						
15.Governance		An island wide plan for a safe, clean and healthy environment for all.	Vaka beautification programme - Due 2023	Measurement 1: Monthly Inspection reports submitted to Civil Services by due date as per the signed contracts. 1. 90% Monthly Inspections reports completed and submitted to the office by due date (8/10) - 3;	Measurement 1: Monthly Inspection reports submitted to Civil Services by due date as per the signed contracts. 1. 90% Monthly Inspections reports completed and submitted to the office by due date (8/10) - 3;	Measurement 1: Monthly Inspection reports submitted to Civil Services by due date as per the signed contracts. 1. 90% Monthly Inspections reports completed and submitted to the office by due date (8/10) - 3;
04.Waste 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 2022-23	Budget 2023-24	Budget 2024-25
11. Biodiversity and Natural Environment			2. 95% Monthly Inspections reports completed and submitted to the office by due date (9/10) - 4; 3. 100% Monthly Inspections reports completed and submitted to the office by due date (10/10) - 5. Measurement 2: Puna Contractors monthly ratings are achieved above expected standards > 8 marks per month. 1. 90% monthly ratings achieved above standards (8/10) - 3; 2. 95% monthly ratings achieved above standards (9/10) - 4; 3. 100% monthly ratings excellent ratings (10/10) - 5.		2. 95% Monthly Inspections reports completed and submitted to the office by due date (9/10) - 4; 3. 100% Monthly Inspections reports completed and submitted to the office by due date (10/10) - 5. Measurement 2: Puna Contractors monthly ratings are achieved above expected standards > 8 marks per month. 1. 90% monthly ratings achieved above standards (8/10) - 3; 2. 95% monthly ratings achieved above standards (9/10) - 4; 3. 100% monthly ratings excellent ratings (10/10) - 5.	2. 95% Monthly Inspections reports completed and submitted to the office by due date (9/10) - 4; 3. 100% Monthly Inspections reports completed and submitted to the office by due date (10/10) - 5. Measurement 2: Puna Contractors monthly ratings are achieved above expected standards > 8 marks per month. 1. 90% monthly ratings achieved above standards (8/10) - 3; 2. 95% monthly ratings achieved above standards (9/10) - 4; 3. 100% monthly ratings excellent ratings (10/10) - 5.

Output 4: Civil Services Funding Appropriation	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
Personnel	139,481	139,481	139,481	139,481
Operating	50,000	50,000	50,000	50,000
Administered Funding	400,000	450,000	450,000	450,000
Depreciation	0	0	0	0
Gross Operating Appropriation	589,481	639,481	639,481	639,481
Trading Revenue	0	0	0	0
Net Operating Appropriation	589,481	639,481	639,481	639,481

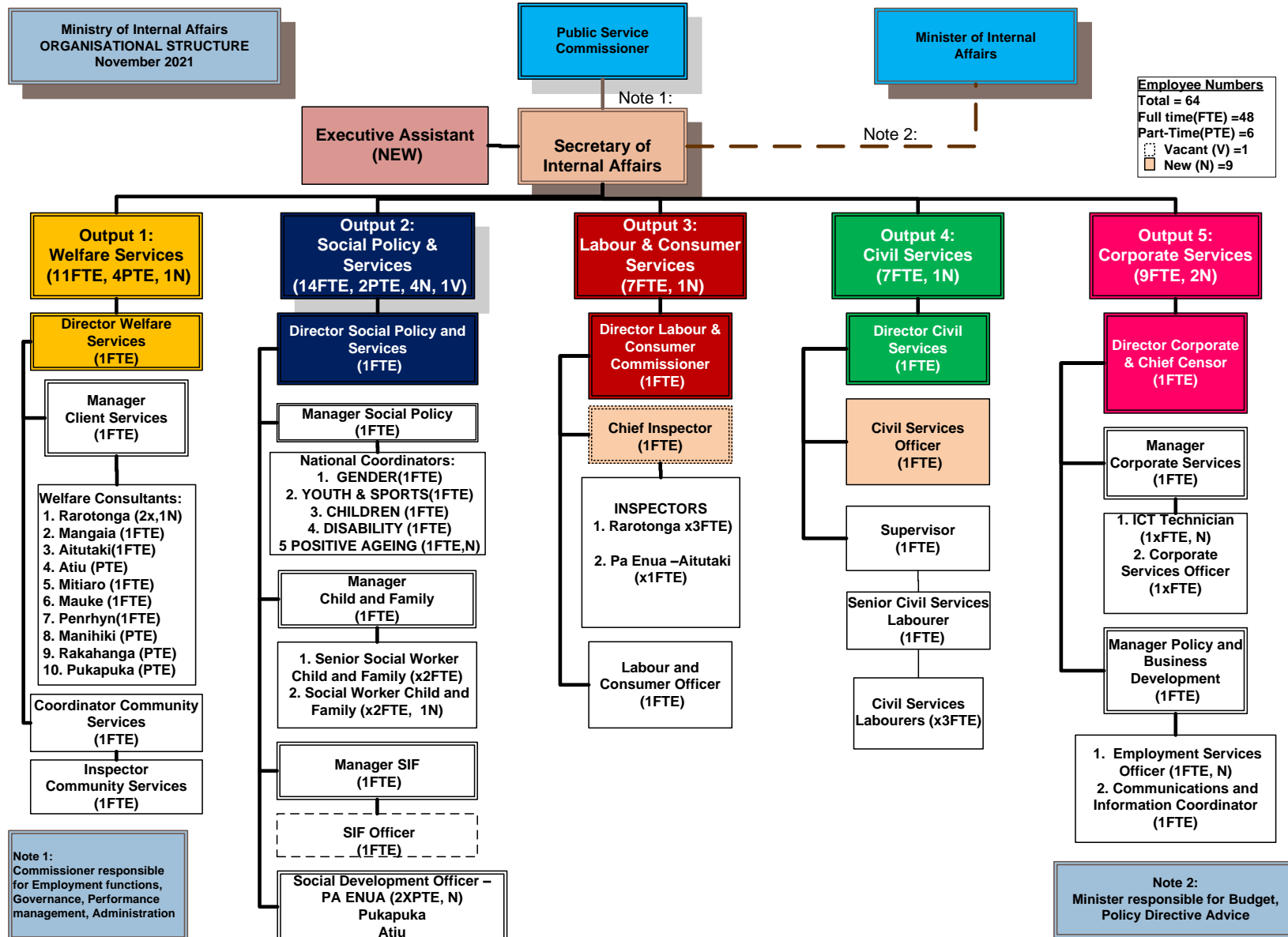
OUTPUT:	05	OUTPUT TITLE:	CORPORATE SERVICES
Corporate Services functions include information and communications technology, human resource management, finance and operations, risk and compliance, small projects, public awareness and secretarial duties. On-going service delivery of film and censorship 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 2022-23	Budget 2023-24	Budget 2024-25
15.Governance		Good governance and effective public service performance.	Provision of Corporate Services for effective management of the Ministry.	<p>Measurement 1: Budget, Financial and Audit Reporting deadlines met.</p> <ol style="list-style-type: none"> 1. Monthly variance report is submitted to MFEM by the 10th working day of the month - 3; 2. Monthly variance report is submitted to MFEM by the 8th working day of the month - 4; 3. Monthly variance report is submitted to MFEM by the 5th working day of the month - 5. <p>Measurement 2: Fixed Asset Register is updated as required - 5</p> <p>Measurement 3: Zero suspension of Bulk Funding – 5</p> <p>Measurement 4:</p> <ol style="list-style-type: none"> 1. Prepare all financial records for an Annual Audit within the 10 working days of receipt of Audit Notice - 3; 2. within 5 working days of receipt of Audit Notice - 4; 3. within 2 working days of receipt of Audit Notice - 5. <p>Measurement 5:</p> <ol style="list-style-type: none"> 1. Respond to any audit issues within 7 working days - 3; 2. within 6 working days - 4; 3. within 5 working days – 5 <p>Measurement 6: Unmodified Audit Opinion - 5</p>	<p>Measurement 1: Budget, Financial and Audit Reporting deadlines met.</p> <ol style="list-style-type: none"> 1. Monthly variance report is submitted to MFEM by the 10th working day of the month - 3; 2. Monthly variance report is submitted to MFEM by the 8th working day of the month - 4; 3. Monthly variance report is submitted to MFEM by the 5th working day of the month - 5. <p>Measurement 2: Fixed Asset Register is updated as required - 5</p> <p>Measurement 3: Zero suspension of Bulk Funding – 5</p> <p>Measurement 4:</p> <ol style="list-style-type: none"> 1. Prepare all financial records for an Annual Audit within the 10 working days of receipt of Audit Notice - 3; 2. within 5 working days of receipt of Audit Notice - 4; 3. within 2 working days of receipt of Audit Notice - 5. <p>Measurement 5:</p> <ol style="list-style-type: none"> 1. Respond to any audit issues within 7 working days - 3; 2. within 6 working days - 4; 3. within 5 working days – 5 <p>Measurement 6: Unmodified Audit Opinion - 5</p>	<p>Measurement 1: Budget, Financial and Audit Reporting deadlines met.</p> <ol style="list-style-type: none"> 1. Monthly variance report is submitted to MFEM by the 10th working day of the month - 3; 2. Monthly variance report is submitted to MFEM by the 8th working day of the month - 4; 3. Monthly variance report is submitted to MFEM by the 5th working day of the month - 5. <p>Measurement 2: Fixed Asset Register is updated as required - 5</p> <p>Measurement 3: Zero suspension of Bulk Funding – 5</p> <p>Measurement 4:</p> <ol style="list-style-type: none"> 1. Prepare all financial records for an Annual Audit within the 10 working days of receipt of Audit Notice - 3; 2. within 5 working days of receipt of Audit Notice - 4; 3. within 2 working days of receipt of Audit Notice - 5. <p>Measurement 5:</p> <ol style="list-style-type: none"> 1. Respond to any audit issues within 7 working days - 3; 2. within 6 working days - 4; 3. within 5 working days – 5 <p>Measurement 6: Unmodified Audit Opinion - 5</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 2022-23	Budget 2023-24	Budget 2024-25
15.Governance		Good governance and effective public service performance.	Provision of corporate services to ensure all staff completes the mid-year and annual performance appraisal.	1. All staff performance appraisal submitted 2 days before deadline - 3; 2. All staff performance appraisal submitted 5 days before deadline - 4; 3. All staff performance appraisal submitted 10 days before deadline - 5.	1. Measurement 1. All staff performance appraisal submitted 2 days before deadline - 3; 2. All staff performance appraisal submitted 5 days before deadline - 4; 3. All staff performance appraisal submitted 10 days before deadline - 5.	1. Measurement 1. All staff performance appraisal submitted 2 days before deadline - 3; 2. All staff performance appraisal submitted 5 days before deadline - 4; 3. All staff performance appraisal submitted 10 days before deadline - 5.
15.Governance		Good governance and effective public service performance.	Administer Films and Censorship Act 1985 and Amendment Act 2008	Measure 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	Measure 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	Measure 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
15.Governance		Good governance and effective public service performance.	Administer Films and Censorship Act 1985 and Amendment Act 2008	Measure 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	Measure 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	Measure 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

Output 5: Corporate Services Funding Appropriation	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
Personnel	270,053	270,053	270,053	270,053
Operating	99,000	69,000	69,000	69,000
Administered Funding	452,000	452,000	452,000	452,000
Depreciation	12,000	12,000	12,000	12,000
Gross Operating Appropriation	833,053	803,053	803,053	803,053
Trading Revenue	0	0	0	0
Net Operating Appropriation	833,053	803,053	803,053	803,053

16.3 Staffing Resources



17 Ministry of Justice - Te Tango Tutara ō te Ture

17.1. Introduction

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

Vision

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

Significant Achievements and Milestones

1. A long awaited Lift is being installed at the Ministry of Justice building in Rarotonga. This will allow access to the second floor of the building to members of the public that are disabled or elderly. Prior to the installation of the Lift, the only way to access the second floor is via stairs. The building predates the enactment of the Disability Act 2008. The installation of the Lift will address not only disability access to government services, but also address concerns relating to access to justice, both of which are fundamental human rights. The Lift installation is expected to be completed sometime in 2022.
2. An amendment to the Company Act 2017 effectively extended the 9 December 2020 company re-registration deadline to 31st March 2022. Prior to the amendment, companies were given a year period to re-register onto the online registry. The Ministry of Justice conducted community outreach through several mediums. It was recognized that Covid19 had a substantial impact on society in 2020 and so the extension of the deadline was sought by the Ministry. The amendment also updated several other aspects of the 2017 legislation.
3. With the assistance of the Rules Committee, Rule 332 of the Code of Civil Procedure governing public notice of land court applications was updated and validating legislation was passed. Rule 332 had not been updated for over twenty years, and prior to the change had required the list of applications to be broadcasted over radio. The radio requirement was removed, a requirement to publish the list on the Ministry website was added, and greater direction was given relating to public notice of the list in the outer islands. Due to the Ministry having not technically complied with Rule 332 for over ten years, legislation was passed to ensure that prior court decisions relating to land applications were not invalid due to lack of compliance with Rule 332.
4. The Ministry of Justice developed a Ministry Performance Management Plan which was implemented in 2021-22. All staff went through performance reviews, which had not been done for over ten years at the Ministry.
5. With the assistance of the Pacific Judicial Strengthening Program (PJSP), the Ministry of Justice is implementing a Case Tracking System that will greatly enhance the management of the high volume of court cases. Prior to this implementation, case management was paper based with the assistance of excel spreadsheets which presented typical data problems relating to accuracy, integrity, analytics, and process flow. This represents a great leap forward in modernizing our courts.
6. The Ministry of justice expanded its deployment and use of web conferencing technology to facilitate court hearings. At one point when domestic travel was restricted, a land court judge in New Zealand connected with both the Rarotonga and Aitutaki

courthouses simultaneously to hear Aitutaki land applications while allowing interested parties in Rarotonga to participate. Web conferencing technology has become essential to operating the courts, however it is intentionally not being deployed to hear jury trials.

7. The Ministry of Justice, with substantial funding from PJSP, sent four staff and two Justices of the Peace to the Northern Group to conduct training with approximately twenty Justices of the Peace. New Justices of the Peace were appointed in Pukapuka, Nassau, and Rakahanga. Justices of the Peace on Pukapuka, Nassau, Manihiki, Rakahanga, and Penrhyn were part of the training initiative. It has been at least ten years since the Ministry of Justice had sent a team to the Northern Group.
8. A new Court Bench Book was developed and printed for the criminal and civil court divisions, and training of the new bench book for Justices of the Peace was conducted. The last edition of the bench book was printed in 2012. A land court bench book is being planned, which would be the first for the land court division.
9. Regulations to the Justice of the Peace Act 2017 was pass to adjust and update remuneration for Justices of the Peace. Prior to the promulgation of these regulations, Justice of the Peace remuneration had not received an effective adjustment since 2001.
10. The court seals for the High Court and the Court of Appeal were changed to replace the New Zealand Coat of Arms with the Cook Islands Coat of Arms, with the change taking effect 1st January 2022.
11. Due to Covid19 disruptions, the Ministry of Justice developed and launched a new Strategic Plan effective 1st July 2021 that involved substantial staff input and commitment. The new Strategic Plan takes an action-oriented approach and addresses both the significant backlogs in each division and implements initiatives to enhance government services.
12. A new courthouse was built and completed in Atiu, as the old office space had structural issues. The new courthouse also contains office space that may be shared to other government agencies. Renovation work was also done in Ministry office buildings in Rarotonga, Aitutaki, and Mitiaro..

17.2 Outputs and Key Deliverables

OUTPUT	01	Output Title:	HIGH COURTS - LAND COURT DIVISION
		<p>The High Court's division is responsible for the management and support of the Courts and Tribunals. The division is headed by the Registrar - High Courts and supported by the Deputy Registrar - Criminal & Civil Court, the Deputy Registrar - Land Court, Deputy Registrar - Land Administration, and the Stenography Services Manager. Eleven (11) Deputy Registrars (DR) from the Pa Enea 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. • Managing the land and tribal title registries. 	

NSDP Goal	NSDP Indic. #	Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
15.Governance		Priority 1: Strengthening human resource expertise.	<ol style="list-style-type: none"> 1. Appoint Justices of the Peace (JP) and conduct training; 2. Training & Development Plan and Performance Management Plan by 15 Jul 3. Complete and review increase to Judge's remuneration 	<ol style="list-style-type: none"> 1. Review PM Agreements; Training Completed. 2. and implement JP and training needs 3. Complete review of Judge's remuneration and address in the 2023-2024 budget plan 	<ol style="list-style-type: none"> 1. Review PM Agreements; Training Completed. 2. Review and implement JP and training needs 3. budget needs for JP's & Judge's remuneration for 2024-2025 	<ol style="list-style-type: none"> 1. Review PM Agreements; Training Completed. 2. Review and implement JP and training needs 3. Review budget needs for JP's & Judge's remuneration for 2025-2026 	<ol style="list-style-type: none"> 1. Review PM Agreements; Training Completed. 2. Review and implement JP and training needs 3. Review budget needs for JP's & Judge's remuneration for 2026-2027
		Priority 2: Applying modern information technology.	<ol style="list-style-type: none"> 1. Assess and digitize division records; 2. Produce annual reports with accurate court statistics; 	<ol style="list-style-type: none"> 1. Complete digitizing 400 pending applications by 30 Jun 2023 	<ol style="list-style-type: none"> 1. Digitization of new application complete 2. Produce report of court statistics for 2023 by 31 Dec 2023 	<ol style="list-style-type: none"> 1. Digitization of new application complete 2. Produce report of court statistics for 2024 by 31 Dec 2024 	<ol style="list-style-type: none"> 1. Digitization of new application complete 2. Produce report of court statistics for 2025 by 31 Dec 2025

NSDP Goal	NSDP Indic. #	Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
			<ul style="list-style-type: none"> 3. Transcribe 1200 digitized cassette tapes for Land Court; 4. Develop and Implement a new ROT IT System 	<ul style="list-style-type: none"> 2. report of court statistics for 2022 by 31 Dec 2022 3. Transcribe 300 digitized cassette tapes for Land Court by 30 Jun 2023 4. Formulate a development plan for ROT IT system and identify funding source by 30 Jun 2023 	<ul style="list-style-type: none"> 3. Transcribe 300 digitized cassette tapes for Land Court by 30 Jun 2024 4. Start Development new ROT IT system 	<ul style="list-style-type: none"> 3. Digitize additional 300 old audio cassette tapes for High Court by 30 Jun 2025 4. Complete Development and testing of new ROT IT system by 30 Jun 2025 	<ul style="list-style-type: none"> 3. Digitize additional 300 old audio cassette tapes for High Court by 30 Jun 2026 4. Implement and deploy new ROT IT system by 30 Jun 2026
		Priority 3: Improving processes, infrastructure, systems and legislation.	<ul style="list-style-type: none"> 1. Update Rule 332 pursuant to Rules Committee recommendation and ensure compliance; 2. Update division manuals relating to the Land Court division; 3. Review issues relating to current land law regime; 4. Assess and digitize Criminal & Civil records; 5. Check court transcripts from 2011 to 2015 and correct form and any errors; 6. Complete checking of ROT entries 	<ul style="list-style-type: none"> 1. Publication of Panui list conforms to Rule 332 2. Complete manuals on Adoption processes, Injunction processes, Leases Approval Tribunal (LAT) processes and Power of Attorney (POA) processes by 30 Jun 2023 3. Consult with key stakeholders and public on issues and solutions relating to Cook Islands land law and draft a report 4. Digitize 1000 Criminal & Civil record files by 30 Jun 2023 5. Complete checking of 70% of 2011-15 court transcripts by 30 Jun 2023 	<ul style="list-style-type: none"> 1. Publication of Panui list conforms to Rule 332 2. Review and update current manuals by 30 Jun 2024 3. Complete consultation with key stakeholders and public on issues and solutions relating to Cook Islands land law and draft a report by 30 Jun 2024 4. Conduct training for Family Meeting officers by 30 Jun 2024 5. Digitize 1000 Criminal & Civil record files by 30 Jun 2024 6. Complete checking of 80% of 2011-15 court transcripts by 30 Jun 2024 7. Digitize additional 2,000 block files by 30 Jun 2024 	<ul style="list-style-type: none"> 1. Publication of Panui list conforms to Rule 332 2. Review and update current manuals by 30 Jun 2025 3. Draft Cabinet submission addressing key points raised in consultation report by 30 Jun 2025 4. Digitize 1000 Criminal & Civil record files by 30 Jun 2025 5. Complete checking of 90% of 2011-15 court transcripts by 30 Jun 2025 6. Digitize additional 2,000 block files by 30 Jun 2025 7. Complete checking of 80% of ROT entries by 30 Jun 2025 	<ul style="list-style-type: none"> 1. Publication of Panui list conforms to Rule 332 2. Review and update current manuals by 30 Jun 2026 3. Commence Implementation of Cabinet directives by 1 Jan 2026 4. Digitize 1000 Criminal & Civil record files by 30 Jun 2026 5. Complete checking of 100% of 2011-15 court transcripts by 30 Jun 2026 6. Digitize additional 2,000 block files by 30 Jun 2026 7. Complete checking of 100% of ROT entries by 30 Jun 2026

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 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
				6. Digitize additional 2,000 block files by 30 Jun 2023 7. Complete checking of 40% of ROT entries by 30 Jun 2023	8. Complete checking of 60% of ROT entries by 30 Jun 2024		
	16.5	Priority 4: Excellence in delivery of services.	1. Secure seals/stamps for court officers; 2. Complete processing and issuance of approximately 1000 court orders.	Review need for additional seals/stamps, complete 500 court orders by 30 Jun 2023	Review need for additional seals/stamps, complete 500 court orders by 30 Jun 2024	Review need for additional seals/stamps, new court orders completed	Review need for additional seals/stamps, new court orders completed
			1. Address the backlog of 200 applications for Meetings of Assembled Owners (MOAO); 2. Reconcile reparations and implement database system; address backlog of trials delayed due to COVID-19; 3. Check, enter and seal 114 court orders (from 1980 to 2017)(unless unduly delayed by landowners)	1. Complete additional 100 MOAO applications by 30 Jun 2023 2. Complete entry of all reparation records into database 3. Complete all trials backlogged due to COVID-19 by 30 Jun 2023 4. Complete checking, entering into ROT, and sealing of 40 Court Orders by 30 Jun 2023	1. Complete additional 100 MOAO applications by 30 Jun 2024 2. Review legislation relating to enforcement of reparation orders and produce a report 3. Complete checking, entering into ROT, and sealing of 34 Court Orders by 30 Jun 2024	1. MOAO applications backlog complete 2. Conduct workshop for key stakeholders relating to reparations	1. MOAO applications backlog complete 2. Conduct information session for public relating to reparations
	16.5	Priority 5: Improving community outreach.	1. Develop and publish brochures on processes relating to the Land Court; 2. Develop and publish brochures on processes relating to the Criminal & Civil Court;	1. Complete brochures on Adoption process, Injunctions process, Land Approval Tribunal (LAT) processes, Power of Attorney (POA) processes and Criminal Court processes by 30 Jun 2023	1. Publish Family Law processes brochure & Review and update current brochures by 30 Jun 2024 2. Conduct 2 MOAO sessions in Aitutaki and 1 MOAO session in Atiu or Mauke	1. Publish Reparation for Victims and Reparation for Offenders brochures & Review and update current brochures by 30 Jun 2025 2. Conduct 2 MOAO sessions in Aitutaki	1. Publish Civil Court processes brochure & Review and update current brochures by 30 Jun 2026 2. Conduct 2 MOAO sessions in Aitutaki and 1 MOAO session in Atiu or Mauke

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 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
			3. Provide regular access to key islands in the Pa Enea to Court MOAO's; 4. Update manuals related to the Criminal & Civil court processes; 5. Complete Stenographer Manual	2. Conduct 2 MOAO sessions in Aitutaki and 1 MOAO session in Atiu or Mauke 3. Manual on Criminal Court processes updated by 30 Jun 2023 4. Progress Stenographer Manual compilation	3. Manual on Family Law processes created by 30 Jun 2024 4. Complete Stenographer Manual by 30 Jun 2024	and 1 MOAO session in Atiu or Mauke 3. Manual on Reparation processes created by 30 Jun 2025	3. Manual on Civil Court processes created by 30 Jun 2026

OUTPUT 1: High Courts-And Court Division Funding Appropriation	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
Personnel	1,161,950	1,161,950	1,161,950	1,161,950
Operating	178,176	178,176	178,176	178,176
Administered Funding	460,000	625,000	625,000	625,000
Depreciation	11,517	11,517	11,517	11,517
Gross Operating Appropriation	1,811,643	1,976,643	1,976,643	1,976,643
Trading Revenue	250,000	250,000	250,000	250,000
Net Operating Appropriation	1,561,643	1,726,643	1,726,643	1,726,643

OUTPUT	02	Output Title:	SURVEY
<p>The Land Administration division is now responsible for land survey. This division was reorganized in late 2020 to save costs and increase efficiency and proper oversight; land trust functions were moved to the Finance division and land/tribal titles functions were moved to the High Court's division. The division is headed by the Chief Surveyor and is supported by the Senior Computer Aide Draft (CAD) Manager and Senior Surveyor. The management of land information, its availability to the Courts and the public, and includes land survey, land titles, and land trust information. The division is headed by the Registrar - Land Administration and the Chief Surveyor, who are supported by the Deputy Registrar – Land Administration, and the Senior CAD Manager and Senior Surveyor.</p> <p>The core deliverables of the division are:</p> <ul style="list-style-type: none"> • 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 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
15. Governance		Priority 1: Strengthening human resource expertise.	Implement Training and Development Plan and Performance Management Plan (PM).	Annual Schedule of Monthly Training by 15 Jul 2022	Annual Schedule of Monthly Training by 15 Jul 2023	Annual Schedule of Monthly Training by 15 Jul 2024	Annual Schedule of Monthly Training by 15 Jul 2025
15. Governance		Priority 2: Applying modern information technology.	1. Digitize Survey division records on hand; 2. Recover missing maps (burnt in fire, or held by private surveyors)	1. Digitize 100% of files on hand by 30 Jun 2023 2. Redraw and examine additional 150 plans by 30 Jun 2023	Redraw and examine additional 150 plans by 30 Jun 2024	Redraw and examine additional 150 plans by 30 Jun 2025	Redraw and examine additional 150 plans by 30 Jun 2026
15. Governance		Priority 3: Improving processes, infrastructure, systems and legislation.	Install elevated controls on Rarotonga	Assess and scope deployment of elevated controls and legislation by 30 Jun 2023	Implement elevated controls in Puaikura	Implement elevated controls in Avarua	Implement elevated controls in Takitumu
			1. Information session with key stakeholders and with public; 2. Draft survey legislation	1. Information session with key stakeholders and with public conducted by 30 Jun 2023 2. Complete a survey policy and commence initial drafting of legislation by 30 Jun 2023	By 30 Jun 2024, Consultation with key stakeholders completed and Cabinet Submission to draft new survey legislation	Public information session on new legislation by 30 June 2025	Assess and Review new survey legislation for further amendment by 30 Jun 2026
15. Governance		Priority 4: Excellence in delivery of services.	1. Reviewing National GIS program in context of land survey; 2. Regular review and calibration of survey equipment	1. Review and scope management of national GIS and report by 30 Jun 2023 2. By 30 Jun 2023 review survey equipment and arrange for calibration	1. Cabinet Submission by 30 Jun 2024 for approval of report recommendations 2. By 30 Jun 2024 review survey equipment and arrange for calibration	1. Implement recommendations approved by cabinet by 30 Jun 2026 2. By 30 Jun 2025 review survey equipment and arrange for calibration	1. Implement recommendations approved by cabinet by 30 Jun 2026 2. By 30 Jun 2026 review survey equipment and arrange for calibration
15. Governance		Priority 5: Improving community outreach.	Develop and publish brochures on processes relating to the Survey division; Produce annual reports with accurate	1. Review and update current brochures by 30 Jun 2023 2. Produce report of survey statistics for 2022 by 31 Dec 2022	1. Review and update current brochures by 30 Jun 2024 2. Produce report of survey statistics	1. Review and update current brochures by 30 Jun 2025 2. Produce report of survey statistics	1. Review and update current brochures by 30 Jun 2026 2. Produce report of survey statistics

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
			statistics of work done by survey division		for 2023 by 31 Dec 2023	for 2024 by 31 Dec 2024	for 2025 by 31 Dec 2025

OUTPUT 2: Survey Funding Appropriation	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
Personnel	163,334	163,334	163,334	163,334
Operating	39,179	39,179	39,179	39,179
Administered Funding	0	0	0	0
Depreciation	6,912	6,912	6,912	6,912
Gross Operating Appropriation	209,425	209,425	209,425	209,425
Trading Revenue	25,000	25,000	25,000	25,000
Net Operating Appropriation	184,425	184,425	184,425	184,425

OUTPUT	03	Output Title:	REGISTRY SERVICES
<p>The Registry Services Division is responsible for key Registries, including the Registers for Births, Deaths, Marriages, Companies, Incorporated Societies, and Personal Property Securities. The Division also manages the appointment of officiating Ministers and Marriage Celebrants to officiate marriages, and is responsible for the Electoral Rolls.</p> <p>The core deliverables of the Division are:</p> <ul style="list-style-type: none"> • Managing the licensing process of births, deaths, and marriages. • Managing the appointment of officiating Ministers and Marriage Celebrants. • Managing the registration, notices, and dissolution of companies and incorporated societies. • Maintaining the Electoral Roll in collaboration with the appointed Chief Electoral Officer. • Managing the companies, incorporated societies, and personal property securities registries (now on an online platform since December 2019) • Providing information to clients, processing payments, and providing expert support to Deputy Registrars in the Pa 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 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
15.Governance		Priority 1: Strengthening human resource expertise.	Implement Training and Development Plan and Performance Management Plan.	Annual Schedule of Monthly Training by 15 Jul 2022	Annual Schedule of Monthly Training by 15 Jul 2023	Annual Schedule of Monthly Training by 15 Jul 2024	Annual Schedule of Monthly Training by 15 Jul 2025

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 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
15.Governance		Priority 2: Applying modern information technology.	Develop and Implement a new Births, Deaths, Marriages (BDM) IT System	Assess current system and scope new system requirements by 30 Jun 2023	Formulate a development plan and identify funding source by 30 Jun 2024	Develop and test new BDM IT system by 30 Jun 2026	Develop and test new BDM IT system by 30 Jun 2026
15.Governance		Priority 3: Improving processes, infrastructure, systems and legislation.	Priority 3: Improving processes, infrastructure, systems and legislation.	<ol style="list-style-type: none"> 1. Develop and Implement a National Identity System; 2. Amend Marriage Act to formalize change of name at marriage, update provisions for marriage celebrants and waiver forms; 3. Amend Births and Deaths Registration Act to allow registration of surnames of babies; 4. Amend the Companies Act 2017 to effectively extend the re-registration deadline 	<ol style="list-style-type: none"> 1. Formulate a development plan and identify funding source & Cabinet Submission by 30 Jun 2023 for legislation implementing national identification 2. Conduct information session with key stakeholders by 30 Jun 2023 3. Review and update relevant Marriage Act forms by 30 Jun 2023 4. Review and update relevant Births and Deaths Registration Act forms by 30 Jun 2023 5. Review companies that failed to re-register and investigate status by 30 Jun 2024 	<ol style="list-style-type: none"> 1. Develop and test national identification system by 30 Jun 2024 2. Plan and coordinate system upgrades with government agencies by 30 Jun 2024 3. Conduct public awareness campaign by 30 Jun 2024 4. Assess and review Marriage Act for further amendment by 30th June 2026 5. Assess and review Births and Deaths Registration Act for further amendment by 30 Jun 2026 6. Review companies that failed to re-register and investigate status by 30 Jun 2025 	<ol style="list-style-type: none"> 1. Implement and deploy national identification system by 30 Jun 2025 2. Acquire components for national identity cards and train staff on system by 30 Jun 2025 3. Conduct public awareness campaign during three-month period around deployment date 4. Assess and review Marriage Act for further amendment by 30th June 2026 5. Assess and review Births and Deaths Registration Act for further amendment by 30 Jun 2026 6. Assess and review Companies Act for further amendment by 30 Jun 2026
15.Governance		Priority 3: Improving processes, infrastructure, systems and legislation.	Digitize Registry division records not previously digitized by familysearch.org	Digitize 25% of division records by 30 Jun 2023	Digitize 50% of division records by 30 Jun 2024	Digitize 75% of division records by 30 Jun 2025	Digitize 100% of division records by 30 Jun 2026

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 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
15.Governance		Priority 4: Excellence in delivery of services.	Develop and publish brochures on processes relating to the Registry Services Division	Review and update current brochures by 30 Jun 2023	Review and update current brochures by 30 Jun 2024	Review and update current brochures by 30 Jun 2025	Review and update current brochures by 30 Jun 2026
15.Governance		Priority 5: Improving community outreach.	Produce annual reports with accurate statistics of work done in the registries	Produce report of survey statistics for 2022 by 31 Dec 2022	Produce report of survey statistics for 2023 by 31 Dec 2023	Produce report of survey statistics for 2024 by 31 Dec 2024	Produce report of survey statistics for 2025 by 31 Dec 2025

OUTPUT 3: Registry Services Funding Appropriation	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
Personnel	228,207	228,207	228,207	228,207
Operating	23,307	73,307	73,307	73,307
Administered Funding	0	0	0	0
Depreciation	2,296	2,296	2,296	2,296
Gross Operating Appropriation	253,810	303,810	303,810	303,810
Trading Revenue	100,000	100,000	100,000	100,000
Net Operating Appropriation	153,810	203,810	203,810	203,810

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

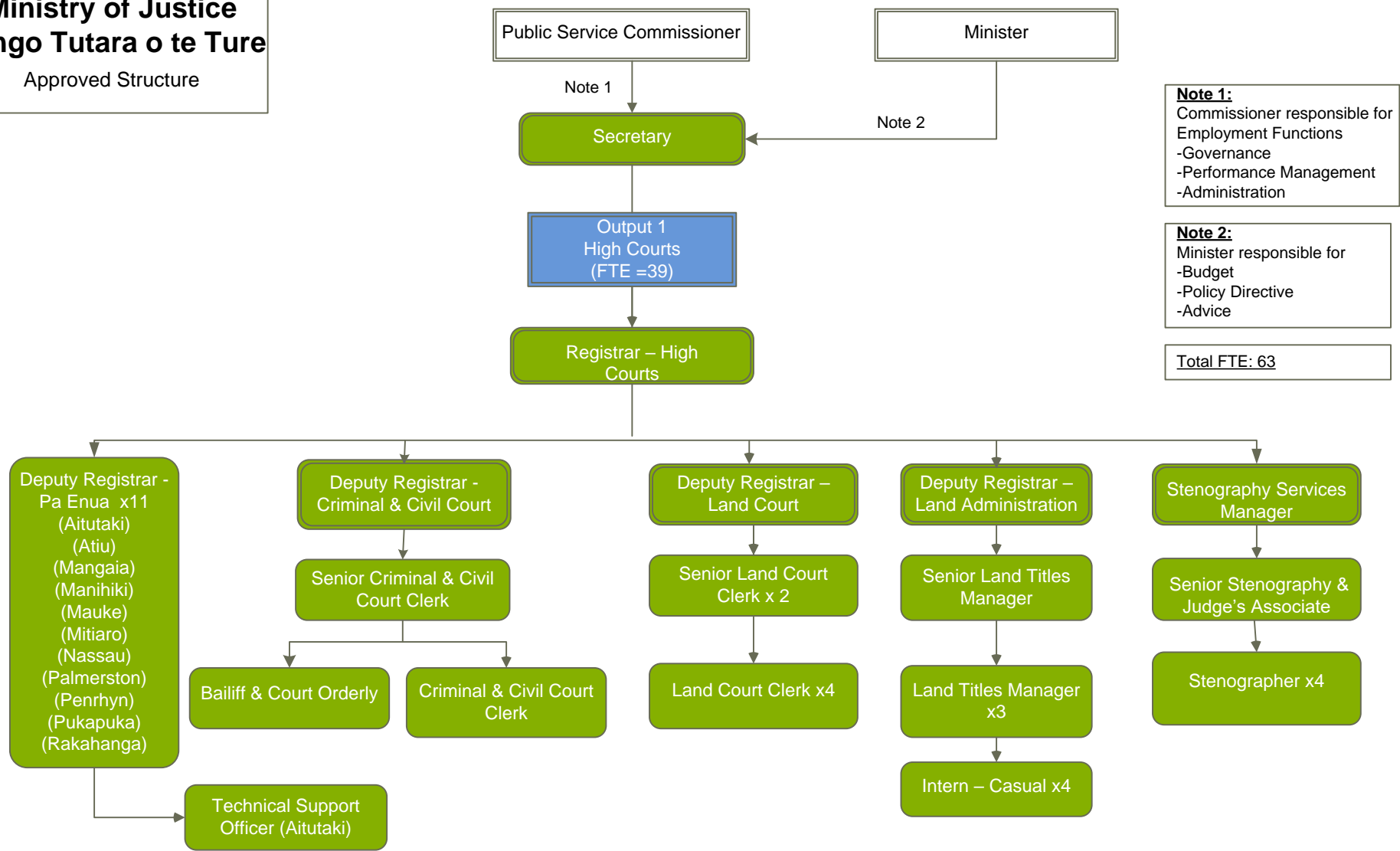
NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
15.Governance		Priority 1: Strengthening human resource expertise.	<ol style="list-style-type: none"> 1. Implement Training & Development and Performance Management Plans 2. Ensure Performance Management Agreements are in place for each full time staff 	<ol style="list-style-type: none"> 1. Annual Schedule of Monthly Training by 15 Jul 2022 2. Consolidated of all divisions Annual Training Schedule of Monthly Training by 22 Jul 2022 3. Conduct Performance Management reviews and update agreements by 30 Jun 2023 	<ol style="list-style-type: none"> 1. Annual Schedule of Monthly Training by 15 Jul 2023 2. Consolidated of all divisions Annual Training Schedule of Monthly Training by 22 Jul 2023 3. Conduct Performance Management reviews and update agreements by 30 Jun 2024 	<ol style="list-style-type: none"> 1. Annual Schedule of Monthly Training by 15 Jul 2024 2. Consolidated of all divisions Annual Training Schedule of Monthly Training by 22 Jul 2024 3. Conduct Performance Management reviews and update agreements by 30 Jun 2025 	<ol style="list-style-type: none"> 1. Annual Schedule of Monthly Training by 15 Jul 2025 2. Consolidated of all divisions Annual Training Schedule of Monthly Training by 22 Jul 2025 3. . Conduct Performance Management reviews and update agreements by 30 Jun 2026
15.Governance		Priority 2: Applying modern information technology.	<ol style="list-style-type: none"> 1. Audit Land Trust Fund accounts that have not been audited since 2004; 2. Develop and Implement a new Land Trust Payment System 	<ol style="list-style-type: none"> 1. Audit Land Trust Fund Accounts for years 2007-2009 by 30 Jun 2023 2. Formulate a development plan and identify funding source for Land Trust Payment System by 30 Jun 2023 	<ol style="list-style-type: none"> 1. Audit Land Trust Fund Accounts for years 2010-2012 by 30 Jun 2024 2. Develop and test new Land Trust system & Payment policies and processes by 30 Jun 2024 	<ol style="list-style-type: none"> 1. Audit Land Trust Fund Accounts for years 2013-2015 by 30 Jun 2025 2. Implement and deploy new Land Trust system by 30 Jun 2025 3. Public Information session in Rarotonga and New Zealand conducted by 30 Jun 2025 	<ol style="list-style-type: none"> 1. Audit Land Trust Fund Accounts for years 2016-2018 by 30 Jun 2026 2. Public Information session in Rarotonga and New Zealand conducted by 30 Jun 2026
15.Governance		Priority 3: Improving processes, infrastructure, systems and legislation.	Seek cost-effective solution for international payments and transfer reparation payment functions to the Finance division	<ol style="list-style-type: none"> 1. Implement cost-effective solution identified in the international payments scoping report by 30 Jun 2023 2. Transfer completed by 30 Jun 2023 of reparation payment functions to Corporate Services Finance division 	<ol style="list-style-type: none"> 1. Report on costs associated with international payments by 30 Jun 2024 2. Report on reparation payments made and any still pending by 30 Jun 2024 	<ol style="list-style-type: none"> 1. Report on costs associated with international payments by 30 Jun 2025 2. Report on reparation payments made and any still pending by 30 Jun 2025 	<ol style="list-style-type: none"> 1. Report on costs associated with international payments by 30 Jun 2026 2. Report on reparation payments made and any still pending by 30 Jun 2026

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
15.Governance		Priority 3: Improving processes, infrastructure, systems and legislation.	<ol style="list-style-type: none"> 1. Revise plans and policies to ensure they are up to date; 2. Develop and Implement a new Births, Deaths, Marriages (BDM) IT System; 3. Develop and Implement a new Justice IT System that integrates court, titles, survey and relevant registries into one case management system; 4. Develop and Implement a National Identity System 	<ol style="list-style-type: none"> 1. Review and update Ministry Health & Safety policy by 30 Jun 2023 2. Assess current system and scope new Births, Deaths, Marriages (BDM) IT System requirements by 30 Jun 2023 3. Formulate a development plan and identify funding source for a one case management system by 30 Jun 2023 4. Formulate a development plan and identify funding source & Cabinet Submission by 30 Jun 2023 for legislation implementing national identification 5. Conduct information session with key stakeholders by 30 Jun 2023 	<ol style="list-style-type: none"> 1. Review and update Ministry Communication Strategy by 30 Jun 2024 2. Formulate a development plan and identify funding source for Births, Deaths, Marriages (BDM) IT System requirements by 30 Jun 2024 3. Develop and test new Justice IT system and potential integration with an Offender Management System by 30 Jun 2025 4. Develop and test national identification system by 30 Jun 2024 5. Plan and coordinate system upgrades with government agencies by 30 Jun 2024 6. Conduct public awareness campaign by 30 Jun 2024 	<ol style="list-style-type: none"> 1. Review and update Ministry Disaster Risk Management Plan by 30 Jun 2025 2. Develop and test new BDM IT system by 30 June 2026 3. Develop and test new Justice IT system and potential integration with an Offender Management System by 30 Jun 2025 4. Implement and deploy national identification system by 30 Jun 2025 5. Acquire components for national identity cards and train staff on system by 30 Jun 2025 6. Conduct public awareness campaign during three month period around deployment date 	<ol style="list-style-type: none"> 1. Review and update Ministry Workforce Plan by 30 Jun 2026 2. Develop and test new BDM IT system by 30 June 2026 3. Implement and deploy new Justice IT system by 30 Jun 2026 4. Review and update system maintenance plan and future equipment requirements by 30 Jun 2026 5. Assist agencies with connectivity to national identification system and develop FAQ by 30 Jun 2026 6. Publish brochure on national identity system by 30 Jun 2026
15.Governance		Priority 5: Improving community outreach.	<ol style="list-style-type: none"> 1. Install a Lift in Rarotonga office; 2. Update website with relevant content 	<ol style="list-style-type: none"> 1. Develop a Ministry facilities maintenance policy by 30 Jun 2023 2. Review website and update content and forms and include access to public documents such as brochures by 30 Jun 2023 	<ol style="list-style-type: none"> 1. Lift receives maintenance pursuant to policy by 30 Jun 2024 2. Update content of website by 30 Jun 2024 	<ol style="list-style-type: none"> 1. Lift receives maintenance pursuant to policy by 30 Jun 2025 2. Update content of website by 30 Jun 2025 	<ol style="list-style-type: none"> 1. Lift receives maintenance pursuant to policy by 30 Jun 2026 2. Update content of website by 30 Jun 2026

OUTPUT 4: Corporate Services Funding Appropriation	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
Personnel	475,485	480,485	480,485	480,485
Operating	109,338	109,338	109,338	109,338
Administered Funding	0	0	0	0
Depreciation	2,275	2,275	2,275	2,275
Gross Operating Appropriation	587,098	592,098	592,098	592,098
Trading Revenue	50,000	50,000	50,000	50,000
Net Operating Appropriation	537,098	542,098	542,098	542,098

17.3 Staffing Resources

Ministry of Justice
Tango Tutara o te Ture
 Approved Structure

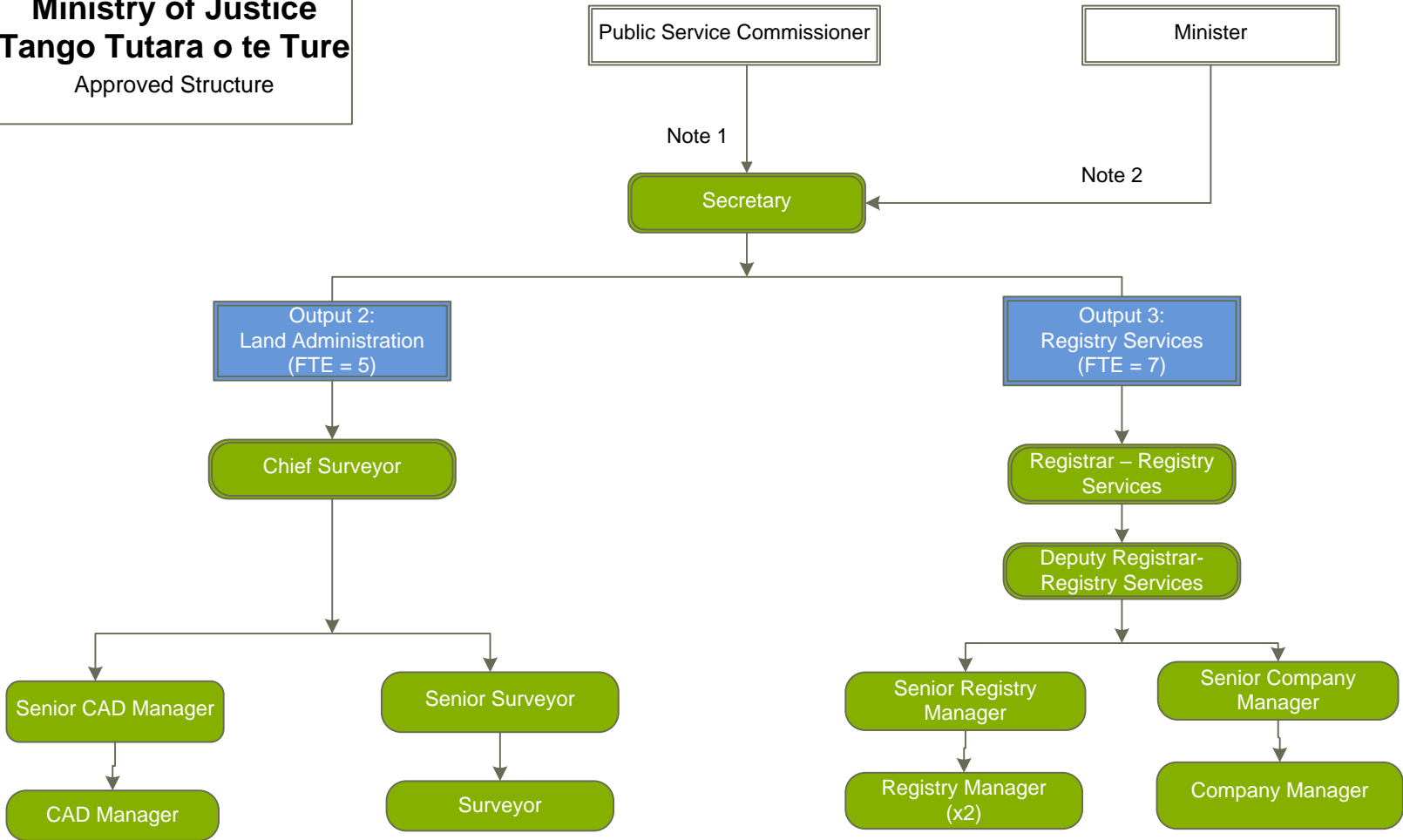


Note 1:
 Commissioner responsible for
 -Employment Functions
 -Governance
 -Performance Management
 -Administration

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

Total FTE: 63

Ministry of Justice
Tango Tutara o te Ture
 Approved Structure



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

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

Total FTE: 63

Ministry of Justice
Tango Tutara o te Ture
 Approved Structure

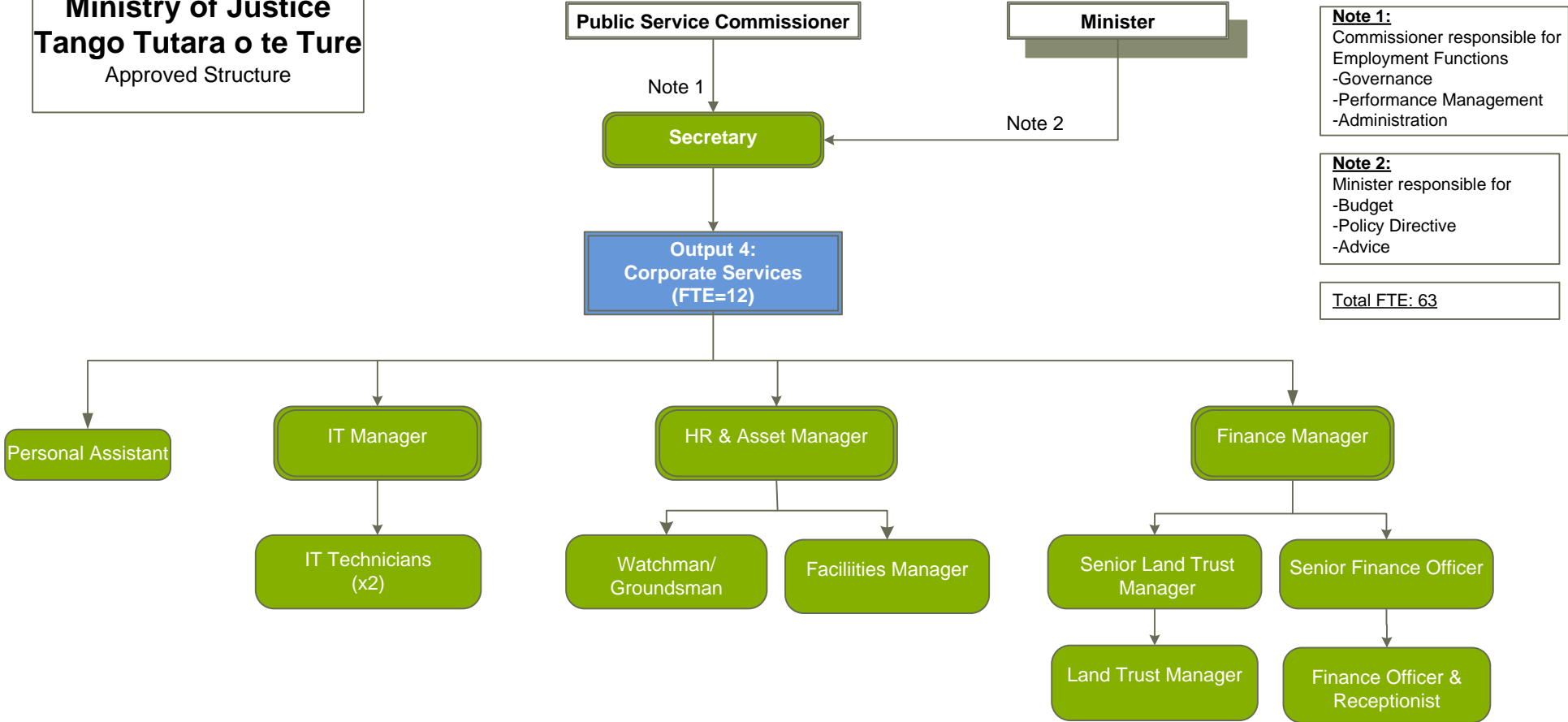
Public Service Commissioner

Minister

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

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

Total FTE: 63



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

18.1. Background

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

Vision

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

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

Significant Achievements and Milestones

1. Upgrading the facilities of MMR's Aitutaki Marine Research Station
2. Completing trials on the use of Highly-Instrumented FAD (Hi-FAD)
3. Establishing an otolith lab

18.2 Outputs and Key Deliverables

OUTPUT	01	Output Title:	OFFSHORE FISHERIES
1. To expand benefit deriving opportunities from sustainable offshore fisheries, through effective management and policy, capacity building, infrastructure and market development. 2. Enhance scientific knowledge and research capabilities to support sustainable ecosystem management approaches, and evidence-based decision-making. 3. Enhance monitoring, control and surveillance capabilities to ensure compliance with MMR's regulatory framework and to contribute to the broader security of the Marae Moana.			

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 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
11.Biodiversity and Natural Environment	11.3	MMR Strategic Plan: strategic goals 1.1, 1.2, 3.1.2, 3.1.3, 3.2.1	Fisheries Management - Offshore fisheries are ecologically and sustainably managed by ensuring policies and plans are updated and relevant - ongoing	Albacore fishery management reviewed and strategic action plan developed, by June 2023.	Scope and develop potential harvest strategies/stock or fishery to test by end of FY	Ecosystem Approach to Fisheries Management for tuna fisheries report completed by June 2025.	Review of one fishery management plan completed by June 2026
11.Biodiversity and Natural Environment	11.3	MMR Strategic Plan: strategic goals 2.1 and 2.2	Fisheries development - Generating positive benefits by securing rights to fisheries resources and identification of sustainable development opportunities - ongoing	Purse seine fishery development options assessed and Strategic action plan developed, by June 2023.	Review exploratory fisheries potential and management options by Dec 2024	Benchmark survey of Cook Islands artisanal fishery, completed by June 2025.	Longline fishery development options assessed and strategic action plan developed, by June 2023.
11.Biodiversity and Natural Environment	11.5						
03.Economy, Employment, Trade and Enterprise	3.4						
11.Biodiversity and Natural Environment	11.3	MMR Strategic Plan: strategic goals 1.4.1, 1.4.2, 3.3.3	Fisheries monitoring and ecosystem management - Ensure that fisheries are being adequately observed and monitored, and species or areas of special interest are adequately protected - ongoing	Electronic reporting implemented on all fleets by June 2023.	Bycatch and management options evaluation, completed by Dec 2023	Assessment of electronic monitoring potential, including CBA, completed by June 2025.	Ecosystem Approach to Fisheries Management for tuna fisheries report completed by Dec 2025.
11.Biodiversity and Natural Environment		MMR Strategic Plan: strategic goals 1.1.2, 1.2, 3.2	Fisheries compliance, surveillance and enforcement - Ensure that adequate legislation and policy is in place for the effective control	Port state measures system designed and implemented by June 2023.	Participation in at least 3 national/joint regional surveillance	Participation in at least 3 national/joint regional surveillance	Review and update of fishery access and licensing terms and conditions by June 2026.

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 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
			of fishing vessels and fishing activities, and robust monitoring, control and surveillance (MCS) programmes are in place - ongoing		operations during the FY.	operations during the FY.	
11.Biodiversity and Natural Environment		MMR Strategic Plan: strategic goals 1.1.1, 1.1.2, 1.2, 3.1.2, 3.1.3	International fisheries engagement - Effective participation in international fisheries forums ensuring Cook Islands rights, responsibilities and interests are protected - ongoing.	Gap analysis on RFMO obligations and implementation assessment, completed by Dec 2022.	Three RFMO annual reports are submitted by their due dates.	Positive compliance monitoring assessment for two RFMO's	Offshore Fisheries Policy reviewed by Dec 2025.
03.Economy, Employment, Trade and Enterprise	3.4	MMR Strategic Plan strategic goals 2.1 and 2.2	Market access and trade - Facilitate the fishing industry and stakeholders are provided access to various supply chains and markets by ensuring market access and certification requirements are met - ongoing.	Review and update seafood trade, export and certification policies and procedures to meet market requirements, by end of FY.	Catch Documentation Scheme scoped and designed, by June 2024.	Investigate potential for new markets and access options, by Dec 2025.	Competent Authority inspections completed on SIOFA and SPRFMO vessels by June 2026

OUTPUT 1: Offshore Fisheries Funding Appropriation	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
Personnel	376,728	376,728	376,728	376,728
Operating	228,356	185,168	185,168	185,168
Administered Funding	0	0	0	0
Depreciation	0	0	0	0
Gross Operating Appropriation	605,084	561,896	561,896	561,896
Trading Revenue	0	0	0	0
Net Operating Appropriation	605,084	561,896	561,896	561,896

OUTPUT	02	Output Title:	INSHORE AND AQUACULTURE FISHERIES
<p>1. Enhancing local capacity to ensure safe, sustainable fishing and conservation practices, and the preservation of marine resources related culture and traditions.</p> <p>2. Promoting livelihood opportunities and contemporary fisheries management approaches that support economic stimulus and long-term food security.</p> <p>3. Increase capacity, awareness and support to achieve and maintain viable aquaculture opportunities and quality products for food security benefits, economic returns, and replenishment of wild stocks.</p> <p>4. Develop capacity in cross-cutting areas within the marine sector concerning environmental management, ecosystem monitoring, public health safety and food safety programmes.</p>			

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables and expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
11.Biodiversity and Natural Environment	11.1	MMR Strategic Plan: strategic goals 1.4.1, 1.4.2,	Marine resource and environmental monitoring and assessment: 1. Coastal fisheries data and information collection including algae, corals, invertebrates and fish. 2. Marine resource surveys, assessments and research. 3. Water quality and coastal environmental monitoring and assessment - ongoing	1. Marine resource survey and report completed and presented on two islands within FY; 2. Annual state of the coral report disseminated to stakeholders by end June.	1. Marine resource survey and report completed and presented on two islands within FY; 2. Annual state of the coral report disseminated to stakeholders by end June.	1. Marine resource survey and report completed and presented on two islands within FY; 2. Annual state of the coral report disseminated to stakeholders by end June.	1. Marine resource survey and report completed and presented on two islands within FY; 2. Annual state of the coral report disseminated to stakeholders by end June.
11.Biodiversity and Natural Environment	11.3						
	11.4						
11.Biodiversity and Natural Environment	11.4	MMR Strategic Plan: strategic goals 1.1.3, 1.3, 1.4.3, 1.5, 2.2, and 2.3	Aquaculture and inshore fisheries management - Coastal fisheries technical advice, management and policy development - ongoing	Coastal Fisheries Policy reviewed by end 2022.	Fishery management plans reviewed or developed for two islands	Aquaculture strategy reviewed and revised by end of FY	Fishery management plans reviewed or developed for two islands
11.Biodiversity and Natural Environment	11.5	MMR Strategic Plan: strategic goals 1.3.2, 1.3.4	Fisheries Operations and extension - technical and support services provided for coastal and community based fisheries, including the FAD programme and artisanal fisheries monitoring programme.	80% of FAD work program implemented by end of FY	80% of FAD work program implemented by end of FY	80% of FAD work program implemented by end of FY	80% of FAD work program implemented by end of FY
03.Economy, Employment, Trade and Enterprise	3.3						
11.Biodiversity and Natural Environment	11.5	MMR Strategic Plan: strategic goals 1.3.3, 1.4, 1.5.2, 2.2.2, 2.3.2	Pearl Industry support - technical, economic, research	Report on review of farming best	Pearl spat research report completed by June	Benchmark survey completed and report disseminated	Report on research in to selective breeding/farming

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables and expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
03.Economy, Employment, Trade and Enterprise	3.4		and regulatory support and advice.	practice developed by June		to stakeholders by June	methods developed by end FY.
03.Economy, Employment, Trade and Enterprise	3.4	MMR Strategic Plan: strategic goals 2.2	Pearl Exchange: 1. Maintain the Pearl Exchange and facilitate sale and purchase of pearls between farmers and buyers. 2. Maintain market confidence in Cook Islands pearls by enforcing the national grading and quality control system.	National pearl grading system reviewed and updated by Dec 2022	Annual stocktake and sales reports presented to stakeholders by end of FY.	Annual stocktake and sales reports presented to stakeholders by end of FY.	Annual stocktake and sales reports presented to stakeholders by end of FY.
11.Biodiversity and Natural Environment	11.5						
11.Biodiversity and Natural Environment		MMR Strategic Plan: strategic goals 3.1.1, 3.1.2, 3.2, 3.3.2, 3.3.3	Information and outreach programme: 1. Effective communication and outreach activities promoted with stakeholders and communities. 2. Support and strengthen capacity and capability of Fisheries Officers in the Pa Enea. - ongoing	Annual Inshore and Aquaculture Fisheries report developed and disseminated to stakeholders by end FY	Annual Inshore and Aquaculture Fisheries report developed and disseminated to stakeholders by end FY	Annual Inshore and Aquaculture Fisheries report developed and disseminated to stakeholders by end FY	Annual Inshore and Aquaculture Fisheries report developed and disseminated to stakeholders by end FY

OUTPUT 2: Inshore and Aquaculture Fisheries Funding Appropriation	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
Personnel	860,407	860,404	860,404	860,404
Operating	137,016	115,143	115,143	115,143
Administered Funding	150,000	150,000	150,000	150,000
Depreciation	0	0	0	0
Gross Operating Appropriation	1,147,423	1,125,547	1,125,547	1,125,547
Trading Revenue	20,000	20,000	20,000	20,000
Net Operating Appropriation	1,127,423	1,105,547	1,105,547	1,105,547

OUTPUT	03	Output Title:	CORPORATE SERVICES
<p>1. Ensure appropriate legal and policy frameworks governing the Ministry and Marine resources sector are in place.</p> <p>2. Provision of effective and efficient administrative, financial and human resource management, informed by and compliant with Government policies and procedures.</p> <p>3. Ensuring a safe and secure workplace, and the provision of excellent information, communication and technology infrastructure that caters for current and future needs whilst maintaining robust user policies.</p>			

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables and expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
11.Biodiversity and Natural Environment		MMR Strategic Plan strategic goals 3.3.1	Finance management - Appropriated funds are managed in line with the MFEM Act and PERCA Act requirements - ongoing	<ol style="list-style-type: none"> 1. Monthly financial reports submitted on time; 2. Unmodified financial audit achieved; 3. Annual assets management report completed by June 	<ol style="list-style-type: none"> 1. Monthly financial reports submitted on time; 2. Unmodified financial audit achieved; 3. Annual assets management report completed by June 	<ol style="list-style-type: none"> 1. Monthly financial reports submitted on time; 2. Unmodified financial audit achieved; 3. Annual assets management report completed by June 	<ol style="list-style-type: none"> 1. Monthly financial reports submitted on time; 2. Unmodified financial audit achieved; 3. Annual assets management report completed by June
11.Biodiversity and Natural Environment		MMR Strategic Plan: strategic goals 3.2.2, 3.2.3, 3.3.2, 3.3.3	Administration and human resources <ol style="list-style-type: none"> 1. Organisation structure and service delivery model are fit-for-purpose to administer core and support functions. 2. Effective administrative systems and processes implemented to support MMR's day-to-day business. 3. Policies that promote fair treatment of employees, and a safe work place are developed and promoted - ongoing 	Occupation health and safety, and disaster management policies reviewed and training completed by June	Succession planning, staff development and work force plans review by end of FY	MMR induction programme reviewed and delivered to all staff by end FY.	Review of MMR Administration policy by end of FY
11.Biodiversity and Natural Environment		MMR Strategic Plan: strategic goals 1.2.2, 1.2.3, 3.2	Policy and legal support <ol style="list-style-type: none"> 1. Develop and update marine sector policies; 2. Strengthen legislative and policy framework to ensure their effectiveness and relevance - ongoing 	Training and capacity building of staff on MMR policy framework completed by June 2023.	Two policies including legal instruments reviewed/developed by end FY	Two policies including legal instruments reviewed/developed by end FY	Two policies including legal instruments reviewed/developed by end FY

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables and expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
11.Biodiversity and Natural Environment		MMR Strategic Plan: strategic goals 3.3.3	ICT services - Effective, efficient, secure and fit-for-purpose ICT system in place - ongoing	1. MMR ICT system security audit completed by end FY. 2. ICT assets and equipment maintenance schedule reviewed and revised by end FY.	1. MMR ICT system security audit completed by end FY. 2. ICT assets and equipment maintenance schedule reviewed and revised by end FY.	1. MMR ICT system security audit completed by end FY. 2. ICT assets and equipment maintenance schedule reviewed and revised by end FY.	1. MMR ICT system security audit completed by end FY. 2. ICT assets and equipment maintenance schedule reviewed and revised by end FY.
11.Biodiversity and Natural Environment		MMR Strategic Plan: strategic goals 3.1	Communications Strategy adopted and implemented - ongoing	1. At least three outreach/promotional events coordinated during the FY. 2. Report on implementation of Communications Strategy developed by end FY.	1. At least three outreach/promotional events coordinated during the FY. 2. At least three MMR publications developed and disseminated to stakeholders by end FY.	1. At least three outreach/promotional events coordinated during the FY. 2. At least three MMR publications developed and disseminated to stakeholders by end FY.	1. At least three outreach/promotional events coordinated during the FY. 2. At least three MMR publications developed and disseminated to stakeholders by end FY.

OUTPUT 3: Corporate Services Funding Appropriation	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
Personnel	241,807	241,807	241,807	241,807
Operating	89,686	79,750	79,750	79,750
Administered Funding	0	0	0	0
Depreciation	150,000	160,000	160,000	160,000
Gross Operating Appropriation	481,493	481,557	481,557	481,557
Trading Revenue	0	0	0	0
Net Operating Appropriation	481,493	481,557	481,557	481,557

18.3 Staffing Resources

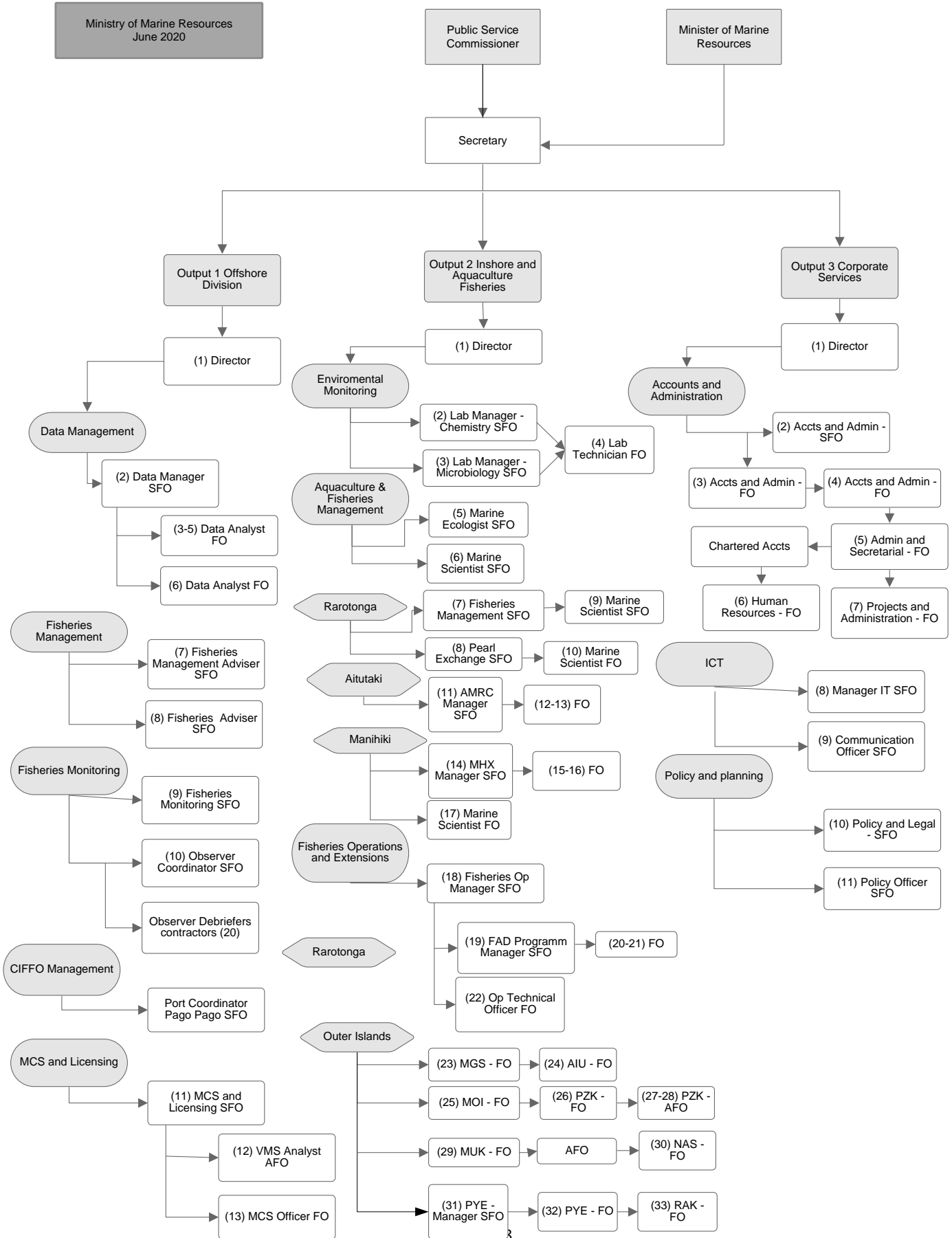


CHART 1

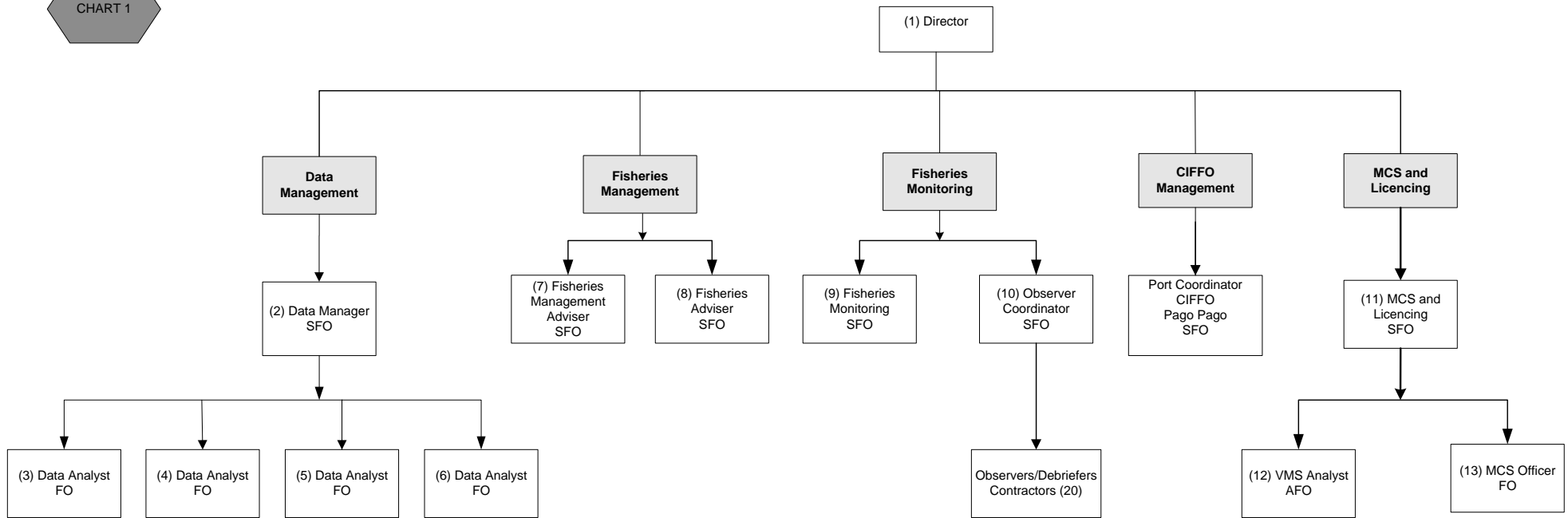


CHART 2

Output 2
Inshore and Aquaculture
Fisheries

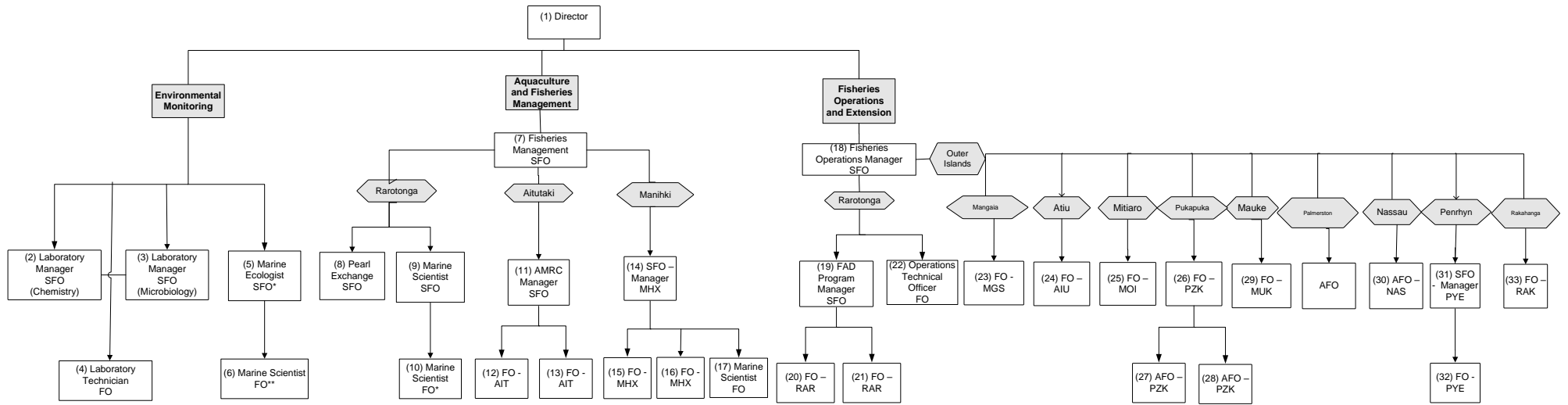
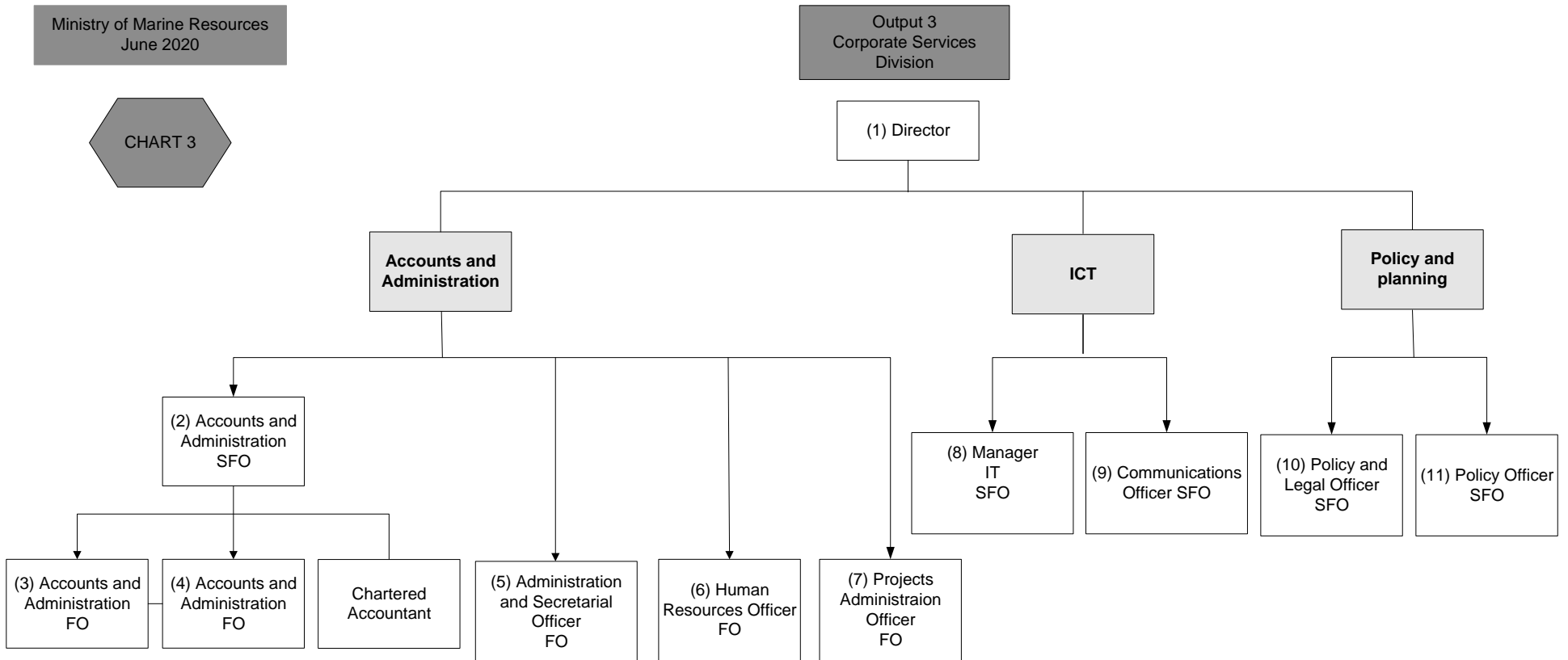


CHART 3



19 Office of the Ombudsman – Te Mato Akamoeau

19.1 Background

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

Vision

- Fairness for all.

Significant Achievements and Milestones

1. Co-Facilitator of the UNPRPD Joint Program Induction Training Conference to introduce cross-cutting approaches and preconditions for disability inclusive development.

19.2 Outputs and Key Deliverables

OUTPUT	01	Output Title:	INVESTIGATION & REVIEWS
Strategic Goal 1: Investigations 1. Quality Investigations 2. Quality Customer Service 3. Quality Systemic Reviews			

NSDP Goal	NSDP 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 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
15.Governance	15.5	Strategic Goal 1: To conduct responsive, independent and impartial investigations of complaints.	Complaint response times	1. 95% of complaints or enquiries acknowledged in 2 business days 2. 95% 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	1. At least 98% of complaints or enquiries acknowledged in 2 business days 2. At least 98% complaints/enquiries responded to in 10 business days
15.Governance	15.5	Strategic Goal 1: To conduct responsive, independent and impartial investigations of complaints.	Records Management	Identified as complete	Identified as complete	Identified as complete	Identified as complete
15.Governance	15.5	Strategic Goal 1: To conduct responsive, independent and impartial investigations of complaints.	Service Level Improvements	Identified as out of scope due to lack of legislative enforcement	Identified as out of scope due to lack of legislative enforcement	Identified as out of scope due to lack of legislative enforcement	Identified as out of scope due to lack of legislative enforcement
15.Governance	15.5	Strategic Goal 1: To conduct responsive, independent and impartial investigations of complaints.	Quality Assurance and Compliance (QAC)	1. Quality Assurance and Compliance framework reviewed. 2. Based on QAC framework all complaints to have a Quality Score of 95%.	1. Quality Assurance and Compliance framework reviewed. 2. Based on QAC framework all complaints to have a Quality Score of 95%.	1. Quality Assurance and Compliance framework reviewed. 2. Based on QAC framework all complaints to have a	1. Quality Assurance and Compliance framework reviewed 2. Based on QAC framework all complaints to have a

NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables and expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
						Quality Score of at least 95%.	Quality Score of at least 95%.
15.Governance	15.5	Strategic Goal 1: To conduct responsive, independent and impartial investigations of complaints.	Staff Legislative Training	Half yearly Staff refresher training legislative requirements relevant to complaints and other complaints handling tools.	Half yearly Staff refresher training legislative requirements relevant to complaints and other complaints handling tools.	Half yearly Staff refresher training legislative requirements relevant to complaints and other complaints handling tools.	Half yearly Staff refresher training legislative requirements relevant to complaints and other complaints handling tools.
15.Governance	15.5	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 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
Personnel	61,027	61,027	61,027	61,027
Operating	36,791	36,791	36,791	36,791
Administered Funding	0	0	0	0
Depreciation	2,000	2,000	2,000	2,000
Gross Operating Appropriation	99,818	99,818	99,818	99,818
Trading Revenue	0	0	0	0
Net Operating Appropriation	99,818	99,818	99,818	99,818

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

NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables and expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
15.Governance	15.5	Strategic Goal 2.1: To create public awareness of the Ombudsman's role	Media Communication Initiatives	At least three media communication initiatives undertaken.	At least four media communication initiatives undertaken.	At least five media communication initiatives undertaken.	At least five media communication initiatives undertaken.
15.Governance	15.5	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.
15.Governance	15.5	Strategic Goal 2.1: To create public awareness of the Ombudsman's role	Pa Enea Workshops/Clinics	Conduct at least one targeted major workshop/clinic for Pa Enea Executive Officers, Mayor or Island Council Members	Conduct at least one targeted major workshop/clinic for Pa Enea Executive Officers, Mayor or Island Council Members	Conduct at least one targeted major workshop/clinic for Pa Enea Executive Officers, Mayor or Island Council Members	Conduct at least one targeted major workshop/clinic for Pa Enea Executive Officers, Mayor or Island Council Members
15.Governance	15.5	Strategic Goal 2.1: To create public awareness of the Ombudsman's role	Public Survey	Results of public feedback used to inform next strategic plan	Results of public feedback used to inform next strategic plan	Results of public feedback used to inform next strategic plan	Results of public feedback used to inform next strategic plan
15.Governance	15.5	Strategic Goal 2.2: To develop a collaborative relationship with Government agencies to increase awareness of their rights and	Government Training and Awareness	1. At least two workshops conducted for targeted groups	1. At least three workshops conducted for targeted groups	1. At least four workshops conducted for targeted groups	1. At least five workshops conducted for targeted groups

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 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
		responsibilities to minimise public complaints and investigations.		around the role of the Ombudsman 2. At least 6 PSC Inductions attended	around the role of the Ombudsman 2. At least 6 PSC Inductions attended	around the role of the Ombudsman 2. At least 6 PSC Inductions attended	around the role of the Ombudsman 2. At least 6 PSC Inductions attended
15.Governance	15.5	Strategic Goal 2.2: To develop a collaborative relationship with Government agencies to increase awareness of their rights and responsibilities to minimise public complaints and investigations.	Penalty System	Implement Phase 1 and create report.	Implement Phase 2 and create report.	Implement Phase 3 and create report.	Implement Phase 3 and create report.

OUTPUT 2: Public Awareness and Training Funding Appropriation	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
Personnel	134,726	134,726	134,726	134,726
Operating	7,911	7,911	7,911	7,911
Administered Funding	0	0	0	0
Depreciation	2,000	2,000	2,000	2,000
Gross Operating Appropriation	144,637	144,637	144,637	144,637
Trading Revenue	0	0	0	0
Net Operating Appropriation	144,637	144,637	144,637	144,637

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

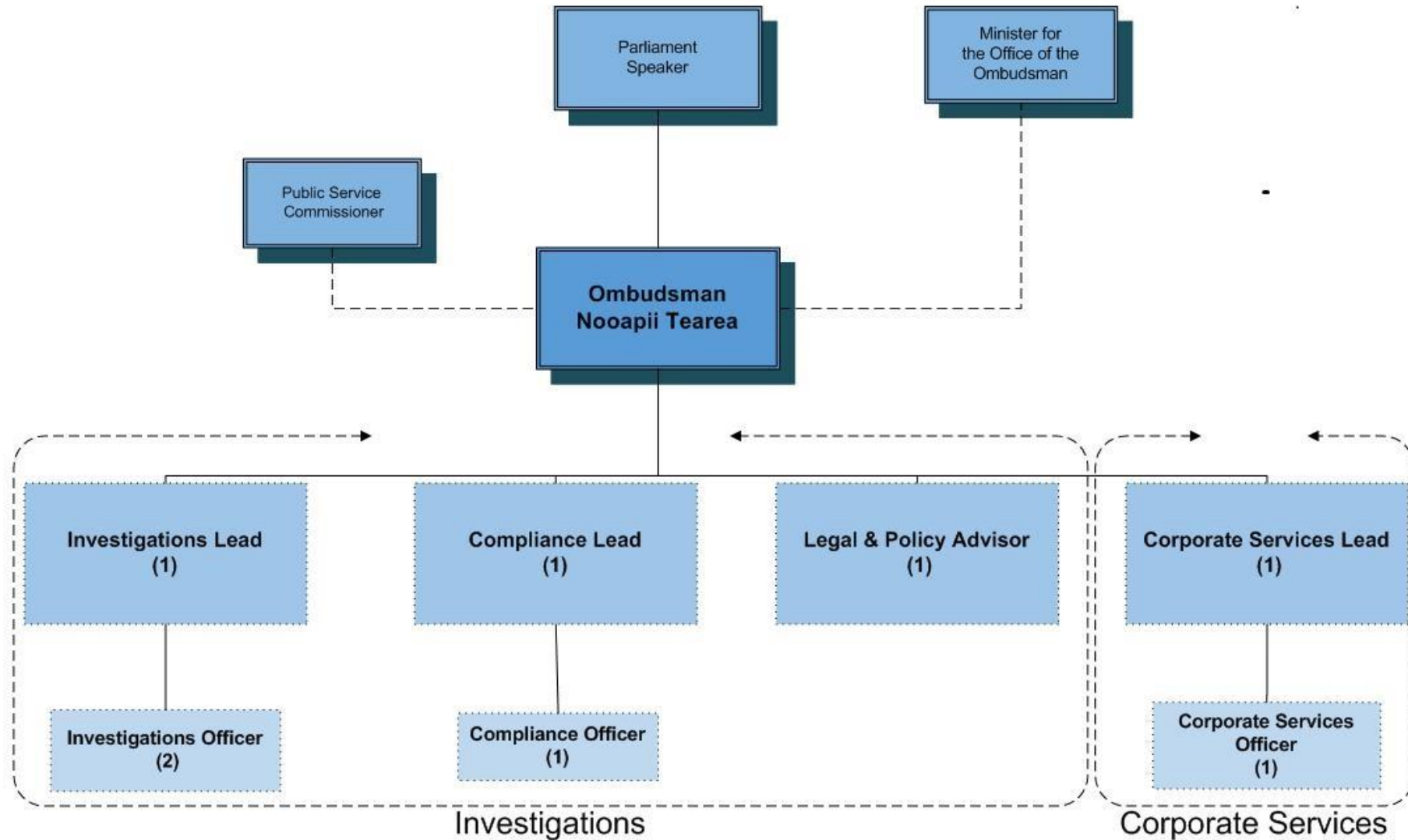
NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables and expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
15.Governance	15.6	Strategic Goal 3: To create a sustainable and skilled workforce.	Office Effectiveness Review (QER)	<ol style="list-style-type: none"> Quarterly review of office plans, functions and management undertaken. OER Reports created each quarter. 	<ol style="list-style-type: none"> Quarterly review of office plans, functions and management undertaken. OER Reports created each quarter 	<ol style="list-style-type: none"> Quarterly review of office plans, functions and management undertaken. OER Reports created each quarter 	<ol style="list-style-type: none"> Quarterly review of office plans, functions and management undertaken. OER Reports created each quarter
15.Governance	16.5	Strategic Goal 3: To create a sustainable and skilled workforce.	Process, Procedure and Policy Review (P3 Project)	<p>(phase 1 moved out to next FY due to findings during research phase)</p> <ol style="list-style-type: none"> Implement Phase 1 Project Timeline Completed Project Outline Completed Projects (Major & Minor) implemented Project Outcome Completed 	<p>Implement Phase 2</p> <ol style="list-style-type: none"> Project Timeline Completed Project Outline Completed Projects (Major & Minor) implemented Project Outcome Completed 	<p>Implement Phase 3</p> <ol style="list-style-type: none"> Project Timeline Completed Project Outline Completed Projects (Major & Minor) implemented Project Outcome Completed 	Review P3 project scope
15.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.
15.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.
15.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 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
Personnel	37,247	37,247	37,247	37,247
Operating	17,298	17,298	17,298	17,298
Administered Funding	0	0	0	0
Depreciation	2,000	2,000	2,000	2,000
Gross Operating Appropriation	56,545	56,545	56,545	56,545
Trading Revenue	0	0	0	0
Net Operating Appropriation	56,545	56,545	56,545	56,545

19.3 Staffing Resources

Te Mato Akamoeau – Office of the Ombudsman

Organisational Structure - April 2020



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

20.1 Background

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

Vision

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

Significant Achievements and Milestones

1. Pa Enea Governance Forum
2. New purpose built ICT office
3. Launch NSDA2020+
4. Data centre co-location at Vodafone
5. Puna Partnership Launching mandated under EMCI.

20.2 Outputs and Key Deliverables

OUTPUT	01	Output Title:	CABINET & EXECUTIVE SERVICES
<p>Key Policy Outcome of Cabinet Services: “Provide excellent service by managing the delivery of quality and reliable advice to Cabinet”. We do this through:</p> <ol style="list-style-type: none"> 1. Providing secretarial support to Cabinet 2. Ensuring the processes and procedures under the Cabinet Submissions Manual are followed 3. Screening submissions for the Central Agencies Committee 			

NSDP Goal	NSDP 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 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
15.Governance		Efficient and effective support to decision making process	Cabinet procedures and processes are complied with consistently	Review and update process, timelines and procedures in Cabinet Manual to be endorsed by Cabinet	Review and update process, timelines and procedures in Cabinet Manual to be endorsed by Cabinet	Review and update process, timelines and procedures in Cabinet Manual to be endorsed by Cabinet	Review and update process, timelines and procedures in Cabinet Manual to be endorsed by Cabinet
15.Governance		Efficient and effective support to decision making process	Effective and efficient management of all documentation and information required by Cabinet	All documentation filed and managed appropriately	All documentation filed and managed appropriately	All documentation filed and managed appropriately	All documentation filed and managed appropriately
15.Governance		Efficient and effective support to decision making process	Effective management of the Administered Payments: Social Responsibility Fund; and Community Development Fund	Report the status of the distribution of the Social Responsibility Fund in the OPM half yearly and annual report	Report the status of the distribution of the Social Responsibility Fund in the OPM half yearly and annual report	Report the status of the distribution of the Social Responsibility Fund in the OPM half yearly and annual report	Report the status of the distribution of the Social Responsibility Fund in the OPM half yearly and annual report
15.Governance		Efficient and effective support to decision making process	Effective management of the Queen’s Honours Award	Facilitate the selection of recipients for the Queen’s Honours awards in a transparent manner. Cabinet Services role needs to be clearly identified.	Facilitate the selection of recipients for the Queen’s Honours awards in a transparent manner. Cabinet Services role needs to be clearly identified.	Facilitate the selection of recipients for the Queen’s Honours awards in a transparent manner. Cabinet Services role needs to be clearly identified.	Facilitate the selection of recipients for the Queen’s Honours awards in a transparent manner. Cabinet Services role needs to be clearly identified.

OUTPUT 1: Cabinet and Executive Services Funding Appropriation	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
Personnel	91,720	91,720	91,720	91,720
Operating	21,192	21,192	21,192	21,192
Administered Funding	463,000	463,000	463,000	463,000
Depreciation	1,404	1,404	1,404	1,404
Gross Operating Appropriation	577,316	577,316	577,316	577,316
Trading Revenue	0	0	0	0
Net Operating Appropriation	577,316	577,316	577,316	577,316

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

NSDP Goal	NSDP 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 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
15.Governance		Providing effective and relevant policy advice	1. Development of Wellbeing for life Strategy 2. NSDA 2020+ Communications Plan	1. Development of wellbeing for life Strategy 2. NSDA 2020+ Communications Plan 3. Implementation and Annual National indicator report completed	1. Implementation of Wellbeing for life Strategy 2. NSDA 2020+ Communications Plan 3. Implementation and Annual National indicator report completed	1. NSDA 2020+ Kaveinga Iti 5year strategy midterm review 2. NSDA 2020+ Communications Plan 3. Implementation and Annual National indicator report completed	Development of next 5 year iteration of the NSDA 5 Year Kaveinga Iti.
01.Wellbeing							

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 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
15.Governance		Providing effective and relevant policy advice	National Research Agenda monitoring and Implementation	Monitoring and Implementation of National research strategy through Annual National Research committee(NRC) and National Research Ethics Committee (NREC) Report.	Monitoring and Implementation of National research strategy through Annual National Research committee(NRC) and National Research Ethics Committee (NREC) Report.	Monitoring and Implementation of National research strategy through Annual National Research committee(NRC) and National Research Ethics Committee (NREC) Report.	Monitoring and Implementation of National research strategy through Annual National Research committee(NRC) and National Research Ethics Committee (NREC) Report.
15.Governance							
15.Governance		Providing effective and relevant policy advice	Medium Term Fiscal Strategy support	Budget policy statement developed, business plan support and priority NSDA 2020+ goals advice	Budget policy statement developed, business plan support and priority NSDA 2020+ goals advice	Budget policy statement developed, business plan support and priority NSDA 2020+ goals advice	Budget policy statement developed, business plan support and priority NSDA 2020+ goals advice
15.Governance		Providing effective and relevant policy advice	1. Sector policy development advice; Facilitating the Public Sector Leadership Conference (PSLC) and supporting the Biennial Pa Enea Governance Forum (PEGF); 2. Provide secretariat support to the National Sustainable Development Commission (NSDC).	1. PSLC completed; NSDC Report Completed; 2. Annual policy workshop completed	1. PSLC and PEGF completed. 2. NSDC Annual report completed; 3. Annual policy workshop completed	1. PSLC completed. 2. NSDC Annual report completed; 3. Annual policy workshop completed	1. PSLC and PEGF completed. 2. NSDC Annual report completed; 3. Annual policy workshop completed
15.Governance		Providing effective and relevant policy advice	National Policy Development support	Development of National Policy support Report	Development of National Policy support Report	Development of National Policy support Report	Development of National Policy and support Report

OUTPUT 2: Central Policy Planning Office Funding Appropriation	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
Personnel	144,409	144,409	144,409	144,409
Operating	155,843	155,843	155,843	155,843
Administered Funding	0	0	0	0
Depreciation	180	180	180	180
Gross Operating Appropriation	300,432	300,432	300,432	300,432
Trading Revenue	0	0	0	0
Net Operating Appropriation	300,432	300,432	300,432	300,432

OUTPUT	03	Output Title:	PA ENUA GOVERNANCE
<p>Key policy outcome of Pa Enea Governance: "Provide the Island Governments with the tools to be excellent leaders and accountable to the Pa Enea communities". We will do this through:</p> <ol style="list-style-type: none"> 1. Oversight on governance and on the delivery of Island Government services in the Pa Enea 2. Co-ordinate and provide support in the implementation of Pa Enea community development programmes 3. 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 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
15.Governance		Improved Legislative Framework supporting good governance	Continue Island Government Act 2012-2013 review to complete by 30 June 2024. (This is a huge task and 2024 is a more realistic time frame. The aim is to pass the amendments in Parliament by June 2024 before the next IG election by end August 2024.)	<ol style="list-style-type: none"> 1. Procure TA in Q1 2. *Policy developed by Q2 3. Policy approved by Cabinet by Q4 (Aim to secure funding & complete TOR in this FY) 	<ol style="list-style-type: none"> 1. instructions drafted by Q1 2. amendment bill drafted and approved by Cabinet by Q4 3. amendment passed in Parliament by Q4 	complete	complete
15.Governance		Capacity Development of Island Governments	1. Ongoing training of IG members of the IG Act 2012-2013.	1. Deliver virtual training of the IG Act to council	1. Leadership Training provided to all IGs by end of FY Pa Enea Conference	<ol style="list-style-type: none"> 1. IG Election Q1 2. Recruitment of Eos Q3 	Complete

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 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
		supports good governance	<ul style="list-style-type: none"> 2. Strategic Planning training delivered by 2023 3. Island Government Election in 2024 4. Recruitment of EOs in 2024 	<ul style="list-style-type: none"> members in the southern group 2. virtual basic strategic planning training delivered to all IGs by end of FY 		<ul style="list-style-type: none"> 3. Orientation of IG Act with amendments 	
15.Governance		Effective and efficient public services provided.	<ul style="list-style-type: none"> 1. Support implementation of approved Government infrastructure development programs 2. Support development and ongoing maintenance programmes of government assets and key infrastructures 	<ul style="list-style-type: none"> 1. Progress reports on identified projects received every two months 2. Signed maintenance programmes received monthly 3. Report from Mechanical Overseer received every 2 months 	<ul style="list-style-type: none"> 1. Progress reports on identified projects received every two months 2. Signed maintenance programmes received monthly 3. Report from Mechanical Overseer received every 2 months 	<ul style="list-style-type: none"> 1. Progress reports on identified projects received every two months 2. Signed maintenance programmes received monthly from Mechanical Overseer received every 2 months 	<ul style="list-style-type: none"> 1. Progress reports on identified projects received every two months 2. Signed maintenance programmes received monthly from Mechanical Overseer received every 2 months
15.Governance		Effective and quality policy and technical advice provided to Island Governments	<ul style="list-style-type: none"> 1. Continuous support services provided to Island Governments 2. EO Performance appraisals developed 	<ul style="list-style-type: none"> 1. Monthly reports on outcomes of services provided to Island Governments are submitted to the COS 2. Performance appraisals for all Eos completed by the end of FY. 	<ul style="list-style-type: none"> 1. Monthly reports on outcomes of services provided to Island Governments are submitted to the COS 2. Complete performance appraisal for Southern Group IG staff by end of FY 	<ul style="list-style-type: none"> 1. Monthly reports on outcomes of services provided to Island Governments are submitted to the COS 2. Complete performance appraisal for Northern Group IG staff by end of FY. 	Monthly reports on outcomes of services provided to Island Governments are submitted to the COS
15.Governance		Clear Visions, Goals, Objectives and Strategies to support Island Governments are documented	Development of Community Sustainable Development Plans (CSDP) are developed by November 2022	All CSDPs completed by Q2	Monitor & evaluate CSDP	Monitor & evaluate CSDP	Review old CSDP and consult on new one by end of FY

OUTPUT 3: Pa Enea Governance Funding Appropriation	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
Personnel	257,762	257,720	257,720	257,720
Operating	31,422	81,422	31,422	31,422
Administered Funding	200,000	220,000	220,000	220,000
Depreciation	1,260	1,260	1,260	1,260
Gross Operating Appropriation	490,444	560,402	510,402	510,402
Trading Revenue	0	0	0	0
Net Operating Appropriation	490,444	560,402	510,402	510,402

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

NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables and expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
06. Infrastructure, Transport and ICT		Stable and secure centralized ICT network	<ol style="list-style-type: none"> 1. Co-location and Disaster Recovery (DR) Data Centre fitted with redundant systems to deliver and enable business functions and 	<ol style="list-style-type: none"> 1. Install surveillance and monitoring systems in all core locations (Vodafone DC, OPM/ICT DR, MFEM HUB, Te Marae Ora) to alert administrators of imminent failures and enable timely response. 2. Inter-connect or integrate remaining Government agencies to the centralized network. 	<ol style="list-style-type: none"> 1. Install and extend surveillance and monitoring systems in the Pa Enea 2. Continue phased rollout of ICT services in the Pa Enea. 3. Ensure annual license 	<ol style="list-style-type: none"> 1. Continue extension of surveillance and monitoring systems in the Pa Enea 2. Continue phased rollout of ICT services in the Pa Enea. 3. Ensure annual license 	<ol style="list-style-type: none"> 1. Continue extension of surveillance and monitoring systems in the Pa Enea 2. Continue phased rollout of ICT services in the Pa Enea. 3. Ensure annual license

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 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
			<ul style="list-style-type: none"> continuity by 2023. 2. Extend ICT integration to the Pa Enea by 2025 3. License systems annually. 	<ul style="list-style-type: none"> 3. Commence phased rollout of ICT services in the Pa Enea starting with Manihiki. 4. Ensure all annual license subscriptions up to date. 	subscriptions up to date.	subscriptions up to date.	
06.Infrastructure, Transport and ICT		Infrastructure, systems and information management security.	Appropriate plans and security controls in place by 2024 to minimise risks and improve timely response.	<ul style="list-style-type: none"> 1. Assess vulnerabilities and conduct penetration tests. 2. Introduce and apply security controls in order to identify, manage, protect, detect, respond and recover from security breaches and cybersecurity threats. 3. Support and promote security training and workshops on cyber and general IT security for staff. 	<ul style="list-style-type: none"> 1. Develop a cyber-security policy. 2. Develop an ICT Security plan. 3. Support and promote information and cyber security training and workshops for staff. 	<ul style="list-style-type: none"> 1. Implement the cyber security policy and ICT Security plan. 2. Support and promote information and cyber security training and workshops for staff. 	<ul style="list-style-type: none"> 1. Implement the cyber security policy and ICT Security plan. 2. Support and promote information and cyber security training and workshops for staff.
06.Infrastructure, Transport and ICT		ICT Policies and plans	ICT policies, plans and procedures are in place by 2024 to guide the functions of ICT	<ul style="list-style-type: none"> 1. Draft a new 5-year National ICT Policy for endorsement in 2023. 2. Review and endorse existing ICT procedures and standards. 3. Document ICT processes and procedures. 	<ul style="list-style-type: none"> 1. Draft and endorse new Strategic Plan to align with National ICT policy. 2. Implement ICT procedures and standards. 3. Implement ICT processes and procedures. 	<ul style="list-style-type: none"> 1. Continue implementation of the Strategic Plan. 2. Implement ICT procedures and standards. 3. Implement/review ICT processes and procedures. 	<ul style="list-style-type: none"> 1. Continue implementation of the Strategic Plan. 2. Implement ICT procedures and standards. 3. Implement/review ICT processes and procedures

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 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
06.Infrastructure, Transport and ICT		ICT Capacity and Knowledge	Enhance the knowledge and capacity of ICT staff to establish technical capabilities and foster competency and confidence.	1. Authorize technical training and ICT certified courses for staff. 2. Prepare training programme and commence training for Pa Enea technical champions and Government users.	1. Authorize upskilling and technical training and ICT certified courses for staff. 2. Continue training and capacity development in the Pa Enea	1. Authorize upskilling and technical training and ICT certified courses for staff. 2. Continue training and capacity development in the Pa Enea.	1. Authorize upskilling and technical training and ICT certified courses for staff. 2. Continue training and capacity development in the Pa Enea.
		Helpdesk support	Support ICT systems and users to promote efficiency across all agencies.	1. Manage network outages and service drop outs. 2. Reduce number of helpdesk tickets.	1. Manage network outages and service drop outs. 2. Reduce number of helpdesk tickets.	1. Manage network outages and service drop outs. 2. Reduce number of helpdesk tickets.	1. Manage network outages and service drop outs. 2. Reduce number of helpdesk tickets.

OUTPUT 4: Information Communication Technology Funding Appropriation	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
Personnel	262,414	262,414	262,414	262,414
Operating	77,677	77,677	77,677	77,677
Administered Funding	450,000	540,000	528,000	528,000
Depreciation	1,072	1,072	1,072	1,072
Gross Operating Appropriation	791,163	881,163	869,163	869,163
Trading Revenue	0	0	0	0
Net Operating Appropriation	791,163	881,163	869,163	869,163

OUTPUT	05	Output Title:	RENEWABLE ENERGY DEVELOPMENT DIVISION (REDD)
<p>The key policy outcome for REDD is to “facilitate progress towards 100% renewable energy (RE) by 2020+ and progress into the transition of the transport Sector to a clean fuel economy. This will be done through:</p> <ul style="list-style-type: none"> • Continuous Monitoring, Maintenance and Support to the Northern Group and Southern Group Renewable Energy Projects • Support of the Donor Funded Te Aponga Uira (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 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
12.Climate Change and Energy efficiency		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 Enuu RE Projects.	1. Expansion of Rarotonga RE Uptake. 2. O & M Pa Enuu RE System; 3. Proposal replacement of Battery for North	1. Expansion of Rarotonga RE Uptake. 2. O and M Pa Enuu RE System. 3. Proposal replacement of Battery for North	1. Expansion of Rarotonga RE Uptake; 2. O and M Pa Enuu RE System. 3. Proposal replacement of Battery for North	1. Expansion of Rarotonga RE Uptake; 2. O and M Pa Enuu RE System. 3. Proposal replacement of Battery for North
12.Climate Change and Energy efficiency		100% renewable energy by 2020+ in the electricity supply sector	Review Energy Sector Framework.	1. REVIEWED: Energy Legislations & Regulations; Energy Policies & Energy Efficiency and Standards. 2. Implemented some of the Energy Sector Stocktake and Framework Report i.e National Energy Policy, Energy Efficiency Policy and Regulations, Renewable Energy Investment Plan.	1. REVIEWED: Energy Legislations & Regulations; Energy Policies & Energy Efficiency and Standards 2. Implemented some of the Energy Sector Stocktake and Framework Report i.e National Energy Policy, Energy Efficiency Policy and Regulations, Renewable Energy Investment Plan.	1. REVIEWED: Energy Legislations & Regulations; Energy Policies & Energy Efficiency and Standards 2. Implemented some of the Energy Sector Stocktake and Framework Report i.e National Energy Policy, Energy Efficiency Policy and Regulations, Renewable Energy Investment Plan.	1. REVIEWED: Energy Legislations & Regulations; Energy Policies & Energy Efficiency and Standards. 2. Implemented some of the Energy Sector Stocktake and Framework Report i.e National Energy Policy, Energy Efficiency Policy and Regulations, Renewable Energy Investment Plan.

NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables and expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
12.Climate Change and Energy efficiency		100% renewable energy by 2020+ in the electricity supply sector	1. Complete Power Upgrade for Mitiaro, Mauke including Streetlights. 2. Mangaia Power Upgrade and Streetlights to follow after Mitiaro.	1. Expansion of a more resilient and safe Network; Improvement in technical and consumer lost: 2. Complete Mauke and Mitiaro; 3. Concept Note and Activity Planning Document for Mangaia.	1. Expansion of a more resilient and safe Network; 2. Improvement in technical and consumer lost for Mangaia	1. Expansion of a more resilient and safe Network; 2. Improvement in technical and consumer lost for Mangaia	1. Expansion of a more resilient and safe Network; 2. Improvement in technical and consumer lost for Mangaia
		100% renewable energy by 2020+ in the electricity supply sector	Complete RE & EE Project proposals for submission to GCF & Other Donor	Projects Approved	Project implemented	Project implemented	Project implemented
12.Climate Change and Energy efficiency		Clean Green Transport Sector	Road Map and Implementation Plan for Clean Green Transport Sector	Feasibility Study for EV completed	Infrastructure for EV charging Stations	Infrastructure for EV charging Stations	Infrastructure for EV charging Stations

OUTPUT 5: Renewable Energy Development Funding Appropriation	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
Personnel	59,596	59,596	59,596	59,596
Operating	23,644	23,644	23,644	23,644
Administered Funding	0	0	0	0
Depreciation	1,908	1,908	1,908	1,908
Gross Operating Appropriation	85,148	85,148	85,148	85,148
Trading Revenue	0	0	0	0
Net Operating Appropriation	85,148	85,148	85,148	85,148

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 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
12.Climate Change and Energy efficiency		Building capacity and capability in Disaster response and recovery	Conduct National exercises annually to test plans, procedures and sirens	Annual table-top and operations exercise including the testing of the early warning sirens on Rarotonga completed.	Annual table-top and operations exercise including the testing of the early warning sirens on Rarotonga completed.	Annual table-top and operations exercise including the testing of the early warning sirens on Rarotonga completed.	Annual table-top and operations exercise including the testing of the early warning sirens on Rarotonga completed.
12.Climate Change and Energy efficiency		Building capacity and capability in Disaster response and recovery	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
12.Climate Change and Energy efficiency		Strengthen policy and planning for DRM	Review and Amend the Disaster Risk Management Act 2007 in line with the new Policy	Submit to Cabinet and Parliament	Complete	Complete	Complete
		Strengthen policy and planning for DRM	Develop a new legislation of the Cook Islands fire service	Submit to Cabinet and Parliament	Complete	Complete	Complete
12.Climate Change and Energy efficiency		Building capacity and capability in Disaster response and recovery	1. EMCI training program and awareness 2. Strengthen EMCI Geo Portal (database & IMS) to inform decision making and fast response to disasters	Training program and awareness campaign delivered	Training program and awareness campaign delivered	Training program and awareness campaign delivered	Training program and awareness campaign delivered

OUTPUT 6: Emergency Management Cook Islands Funding Appropriation	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
Personnel	131,075	131,075	131,075	131,075
Operating	18,548	18,548	18,548	18,548
Administered Funding	0	0	0	0
Depreciation	1,620	1,620	1,620	1,620
Gross Operating Appropriation	151,243	151,243	151,243	151,243
Trading Revenue	0	0	0	0
Net Operating Appropriation	151,243	151,243	151,243	151,243

OUTPUT	07	Output Title:	CLIMATE CHANGE COOK ISLANDS
<p>The key policy outcome for Climate Change Cook Islands is to “Ensure the Cook Islands is prepared for Climate Change”. We will do this through:</p> <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 2022-23	Budget 2023-24	Budget 2024-25
12.Climate Change and Energy efficiency		Strengthening governance for climate change	Strengthen Green Climate Fund (GCF) National Designated Authority (NDA)	Readiness 4 completed, Readiness 6, ENAP, starting, Readiness 8 starting	Readiness 8 50% complete, ENAP 80% completed	ENAP 100% complete, Readiness 8 80% completed
12.Climate Change and Energy efficiency		Strengthening governance for climate change	Preparation of climate change legislation	Consultations and revisions	Legislation approved and enacted	Monitor and review
12.Climate Change and Energy efficiency		Strengthening governance for climate change	Climate and disaster resilient development	Joint National Action Plan (JNAP) implementation and annual monitoring report completed	JNAP implementation and annual monitoring report completed	JNAP implementation and annual monitoring report completed
12.Climate Change and Energy efficiency		Building education awareness and capacity across the climate change community	Support climate change related research	1x research report identified by Climate Change Cook Islands (CCCI)	1x research report identified by CCCI	1x research report identified by CCCI

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 2022-23	Budget 2023-24	Budget 2024-25
12.Climate Change and Energy efficiency		Ensuring Cook Islands fulfil International and regional obligations	Compliance with the Commitments to United Nations Framework Convention on Climate Change (UNFCCC)	1. Compliance with UNFCCC, 2. 2nd NDC completed 3. 4th NatComm started	1. Compliance with UNFCCC, 2. 4th NatComm 75% completed	1. Compliance with UNFCCC 2. 4th NatComm completed 3. 1st BTR started

OUTPUT 7: Climate Change Cook Islands Funding Appropriation	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
Personnel	152,965	189,715	189,715	189,715
Operating	13,600	13,600	13,600	13,600
Administered Funding	0	0	0	0
Depreciation	2,232	2,232	2,232	2,232
Gross Operating Appropriation	168,797	205,547	205,547	205,547
Trading Revenue	0	0	0	0
Net Operating Appropriation	168,797	205,547	205,547	205,547

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 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
11.Biodiversity and Natural Environment		Strengthen Policy Leadership	Facilitating and driving policy direction, coordinating and reporting roles	1. Support to Marae Moana Ambassador (report) Ongoing	1. Support to Marae Moana Ambassador (report) Ongoing.	1. Support to Marae Moana Ambassador (report) Ongoing	1. Support to Marae Moana Ambassador (report) Ongoing.
05.Water and Sanitation	5.2			2. Review Marae Moana Policy	2. Endorse Marae Moana Policy.	2. Implement Marae Moana Policy.	2. Facilitate and Support development of

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 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
				3. Facilitate and Support development of national island spatial plans.	3. Facilitate and Support development of national island spatial plans	3. Facilitate and Support development of national island spatial plans	national island spatial plans
11.Biodiversity and Natural Environment		Facilitate Integrated and High Level Decision Making	Provide Secretariat support to the Marae Moana Council and the Marae Moana Technical Advisory Group	1. Two meetings of MM Council and at least for meetings of the MM Technical Advisory Group. 2. Annual plan for Marae Moana. 3. Collate all agency reports	1. Two meetings of MM Council and at least for meetings of the MM Technical Advisory Group. 2. Annual plan for Marae Moana. 3. Collate all agency reports	1. Two meetings of MM Council and at least for meetings of the MM Technical Advisory Group. 2. Annual plan for Marae Moana. 3. Collate all agency reports	1. Two meetings of MM Council and at least for meetings of the MM Technical Advisory Group. 2. Annual plan for Marae Moana. 3. Collate all agency reports
11.Biodiversity and Natural Environment		Strengthen Communication and Outreach	1. Increase levels of communications and engagement with Marae Moana stakeholders. 2. Communications Strategy including Public Outreach programme with key partners	1. Develop Marae Moana reports and information process 2. Facilitating and coordination of Public Outreach programme with partners. 3. Foster regular updates to Cook Islands Government Agencies, NGO-CSO organisations, CI Media, Social media including regional and international partnerships.	Establish communication channels and processes and where possible automate updates using social media, CI Media including regional and international partnerships.	Develop a Communication process that will also cater to the needs of the Pa Enua, where information on Marae Moana will also be included in the regular reporting of information.	Establish a national communications programme for Marae Moana to be taught in education system or included in the national curriculum.
11 - Biodiversity and Natural Environment		Support National Framework for Building 'Resilience' in the Cook Islands	Ensuring the integrity of the marine environment is upheld	1. Support to Public Service Values and Profession support to the OPM Strategy and Corporate Intentions. 2. Weekly report to Chief of Staff on work carried out.	1. Support to Public Service Values and Profession support to the OPM Strategy and Corporate Intentions. 2. Weekly report to Chief of Staff on work carried out.	1. Support to Public Service Values and Profession support to the OPM Strategy and Corporate Intentions. 2. Weekly report to Chief of Staff on work carried out.	1. Support to Public Service Values and Profession support to the OPM Strategy and Corporate Intentions. 2. Weekly report to Chief of Staff on work carried out.
10. Agriculture	10.4						

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 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
		Strengthening partnerships, locally, nationally, regionally and internationally	Support of Marae Moana work, programmes and projects	Support, facilitate and provide assistance with project development and programmes.	Support, facilitate and provide assistance with project development and programmes.	Support, facilitate and provide assistance with project development and programmes.	Support, facilitate and provide assistance with project development and programmes.
		Ensure Legislative Compliance with the Marae Moana Act 2017	Legislated reports from Marae Moana to be tabled to the Prime Minister and Marae Moana Council	MMCO to coordinate and facilitate including support through developing the following reports: 1. Marae Moana Agency Reports; 2. Marae Moana Outlook Report (every 6 years); 3. Marae Moana Annual report (to be done by Marae Moana Council) Directives come from the Prime Minister.	MMCO to coordinate and facilitate including support through developing the following reports: 1. Marae Moana Agency Reports; 2. Marae Moana Outlook Report (every 6 years); 3. Marae Moana Annual report (to be done by Marae Moana Council) Directives come from the Prime Minister.	MMCO to coordinate and facilitate including support through developing the following reports: 1. Marae Moana Agency Reports; 2. Marae Moana Outlook Report (every 6 years); 3. Marae Moana Annual report (to be done by Marae Moana Council) Directives come from the Prime Minister.	MMCO to coordinate and facilitate including support through developing the following reports: 1. Marae Moana Agency Reports; 2. Marae Moana Outlook Report (every 6 years); 3. Marae Moana Annual report (to be done by Marae Moana Council) Directives come from the Prime Minister.

OUTPUT 8: Marae Moana Funding Appropriation	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
Personnel	53,575	53,575	53,575	53,575
Operating	20,000	20,000	20,000	20,000
Administered Funding	60,000	0	0	0
Depreciation	952	952	952	952
Gross Operating Appropriation	134,527	74,527	74,527	74,527
Trading Revenue	0	0	0	0
Net Operating Appropriation	134,527	74,527	74,527	74,527

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> <ol style="list-style-type: none"> 1. Prudent and sustainable resources management 2. Advisory and administration support to all Divisions 3. Property management and ensuring a well-functioning work environment 			

NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables and expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2024-25
15. Governance	15.5	Ensure sound financial management of all resources provided	Prudent, accountable management and transparent reporting of Crown and Donor resources received as required	<ol style="list-style-type: none"> 1. a) Annual Stocktake of assets including Aid/donor funded assets are conducted annually and records maintained. b) Compliance with MFEM Act, CIFPPM, PERCA Act, Agreements with Donors c) Financial reports are of quality standard and the Annual Accounts to achieve an unqualified opinion. 	<ol style="list-style-type: none"> 1. a) Annual Stocktake of assets including Aid/donor funded assets are conducted annually and records maintained. b) Compliance with MFEM Act, CIFPPM, PERCA Act, Agreements with Donors c) Financial reports are of quality standard and the Annual Accounts to maintain its unqualified status. 	<ol style="list-style-type: none"> 1. a) Annual Stocktake of assets including Aid/donor funded assets are conducted annually and records maintained. b) Compliance with MFEM Act, CIFPPM, PERCA Act, Agreements with Donors c) Financial reports are of quality standard and the Annual Accounts to maintain its unqualified status. 	<ol style="list-style-type: none"> 1. a) Annual Stocktake of assets including Aid/donor funded assets are conducted annually and records maintained. b) Compliance with MFEM Act, CIFPPM, PERCA Act, Agreements with Donors c) Financial reports are of quality standard and the Annual Accounts to maintain its unqualified status.
15. Governance	15.5	Effective human resources management in delivering Agency goals/outcomes	Relevant OPM personnel policies and procedures updated annually to enable effective delivery by employees	<ol style="list-style-type: none"> 1. Policy and procedures reviewed annually. 2. Up to date personnel records. 	<ol style="list-style-type: none"> 1. Policy and procedures reviewed annually. 2. Up to date personnel records. 	<ol style="list-style-type: none"> 1. Policy and procedures reviewed annually. 2. Up to date personnel records. 	<ol style="list-style-type: none"> 1. Policy and procedures reviewed annually. 2. Up to date personnel records.
15. Governance	15.5	A transparent and accountable public service	Public sector Official Information Act directory is updated by financial year end	Maintain and update directory	Maintain and update directory	Maintain and update directory	Maintain and update directory

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 2022-23	Budget 2023-24	Budget 2024-25	Budget 2024-25
15.Governance	15.5	Effective administrative support and property management	Timely feedback provided to stakeholders' inquiries	Effective response time ideally same day or turnaround time is as soon as the relevant information is available.	Effective response time ideally same day or turnaround time is as soon as the relevant information is available.	Effective response time ideally same day or turnaround time is as soon as the relevant information is available.	Effective response time ideally same day or turnaround time is as soon as the relevant information is available.
15.Governance	15.5	Effective administrative support and property management	Well maintained OPM work spaces, common areas (e.g. visitors lounge), property and grounds at all times that assisted the success of all events held	<p>1. A maintenance programme is implemented and monitored weekly; the maintenance team is provided the appropriate gear and equipment to assist with maintenance of grounds and offices.</p> <p>2. Events successfully carried out: the costs is within budget; the setup is appropriate to the occasion; meets expectation of the Prime Minister as the host.</p>	<p>1. A maintenance programme is implemented and monitored weekly; the maintenance team is provided the appropriate gear and equipment to assist with maintenance of grounds and offices.</p> <p>2. Events successfully carried out: the costs is within budget; the setup is appropriate to the occasion; meets expectation of the Prime Minister as the host.</p>	<p>1. A maintenance programme is implemented and monitored weekly; the maintenance team is provided the appropriate gear and equipment to assist with maintenance of grounds and offices.</p> <p>2. Events successfully carried out: the costs is within budget; the setup is appropriate to the occasion; meets expectation of the Prime Minister as the host.</p>	<p>1. A maintenance programme is implemented and monitored weekly; the maintenance team is provided the appropriate gear and equipment to assist with maintenance of grounds and offices.</p> <p>2. Events successfully carried out: the costs is within budget; the setup is appropriate to the occasion; meets expectation of the Prime Minister as the host.</p>

OUTPUT 9: Corporate Services Funding Appropriation	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
Personnel	255,177	253,469	253,469	253,469
Operating	87,074	87,074	87,074	87,074
Administered Funding	20,000	20,000	20,000	20,000
Depreciation	4,372	4,372	4,372	4,372
Gross Operating Appropriation	366,623	364,915	364,915	364,915
Trading Revenue	0	0	0	0
Net Operating Appropriation	366,623	364,915	364,915	364,915

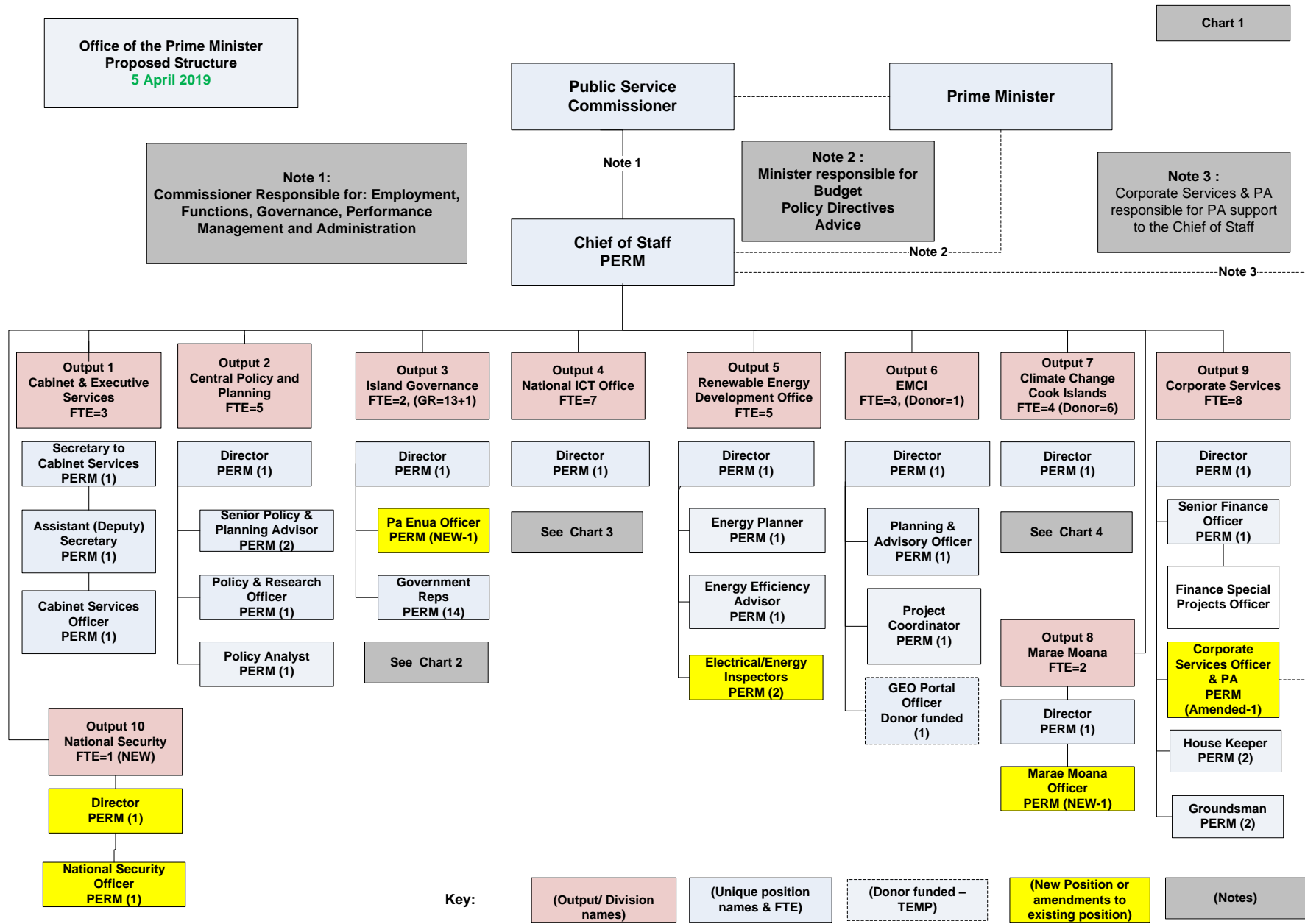
OUTPUT	10	Output Title:	NATIONAL SECURITY
Facilitate and lead on high level national matters of importance that sits outside the current mandates of Government agencies and/or is of high political interest. This is normally with direction from the Prime Minister and/or Cabinet. Such activities are as 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 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
14.Population and People		High level management and operations of the National Security Command Centre("NSCC")	The NCCC operations effectively contributed to informed and high quality decisions on national security matters.	High level performance through the production of high quality intelligence, daily, weekly and monthly reports as well as national security advise delivered personally as required by the Prime Minister.	High level performance through the production of high quality intelligence, daily, weekly and monthly reports as well as national security advise delivered personally as required by the Prime Minister.	High level performance through the production of high quality intelligence, daily, weekly and monthly reports as well as national security advise delivered personally as required by the Prime Minister.	High level performance through the production of high quality intelligence, daily, weekly and monthly reports as well as national security advise delivered personally as required by the Prime Minister.
		Implement the National Security Strategy and security operations for the Prime Minister and Cabinet	The National Security Strategy and security operations effectively delivered.	Actions to prevent threats identified in the National Security Strategy are being implemented. All security operations conducted for the Prime Minister & Cabinet are successfully delivered.	Actions to prevent threats identified in the National Security Strategy are being implemented. All security operations conducted for the Prime Minister & Cabinet are successfully delivered.	Actions to prevent threats identified in the National Security Strategy are being implemented. All security operations conducted for the Prime Minister & Cabinet are successfully delivered.	Actions to prevent threats identified in the National Security Strategy are being implemented. All security operations conducted for the Prime Minister & Cabinet are successfully delivered.
		Employ and develop high quality employees	Highly competent employees recruited, trained and appropriately remunerated.	High performing employees ensured high quality service delivery by the National Security Directorate.	High performing employees monitored daily and through 6 monthly performance appraisals which forms the basis for bonus payments or salary adjustments.	High performing employees monitored daily and through 6 monthly performance appraisals which forms the basis for bonus payments or salary adjustments.	High performing employees monitored daily and through 6 monthly performance appraisals which forms the basis for bonus payments or salary adjustments.
		Advise the Prime Minister on	High Quality, evidence based information and intelligence provided to	The Prime Minister and Security Council were well informed on	The Prime Minister and Security Council were well informed on	The Prime Minister and Security Council were well informed on	The Prime Minister and Security Council were well informed on

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 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
		National Security matters	the Prime Minister and the National Security Council in a timely manner.	national security issues which enabled them to make timely high quality decisions.	national security issues which enabled them to make timely high quality decisions.	national security issues which enabled them to make timely high quality decisions.	national security issues which enabled them to make timely high quality decisions.
		Establish and maintain the Joint Heads of Security Group ("JHSG")	The Joint Heads of Security Group regularly met and provided high quality advise to the Prime Minister and the National Security Council.	The JHSG provided high quality, evidence based intelligence throughout the year and during times of National Crisis.	The JHSG provided high quality, evidence based intelligence reports captured in quarterly reports, throughout the year and during times of National Crisis. OPSC	The JHSG provided high quality, evidence based intelligence reports captured in quarterly reports, throughout the year and during times of National Crisis. OPSC	The JHSG provided high quality, evidence based intelligence reports captured in quarterly reports, throughout the year and during times of National Crisis. OPSC
		Build Cyber Security Capability and a Protective Security Framework for the Cook Islands	1. Cyber Security Strategy developed and operationalised. 2. The Protective Security Framework implemented and monitored.	1. Cyber Security Strategy contributes to safety online. 2. Protective Security Framework contributes to safer protection of our people, information and assets.			

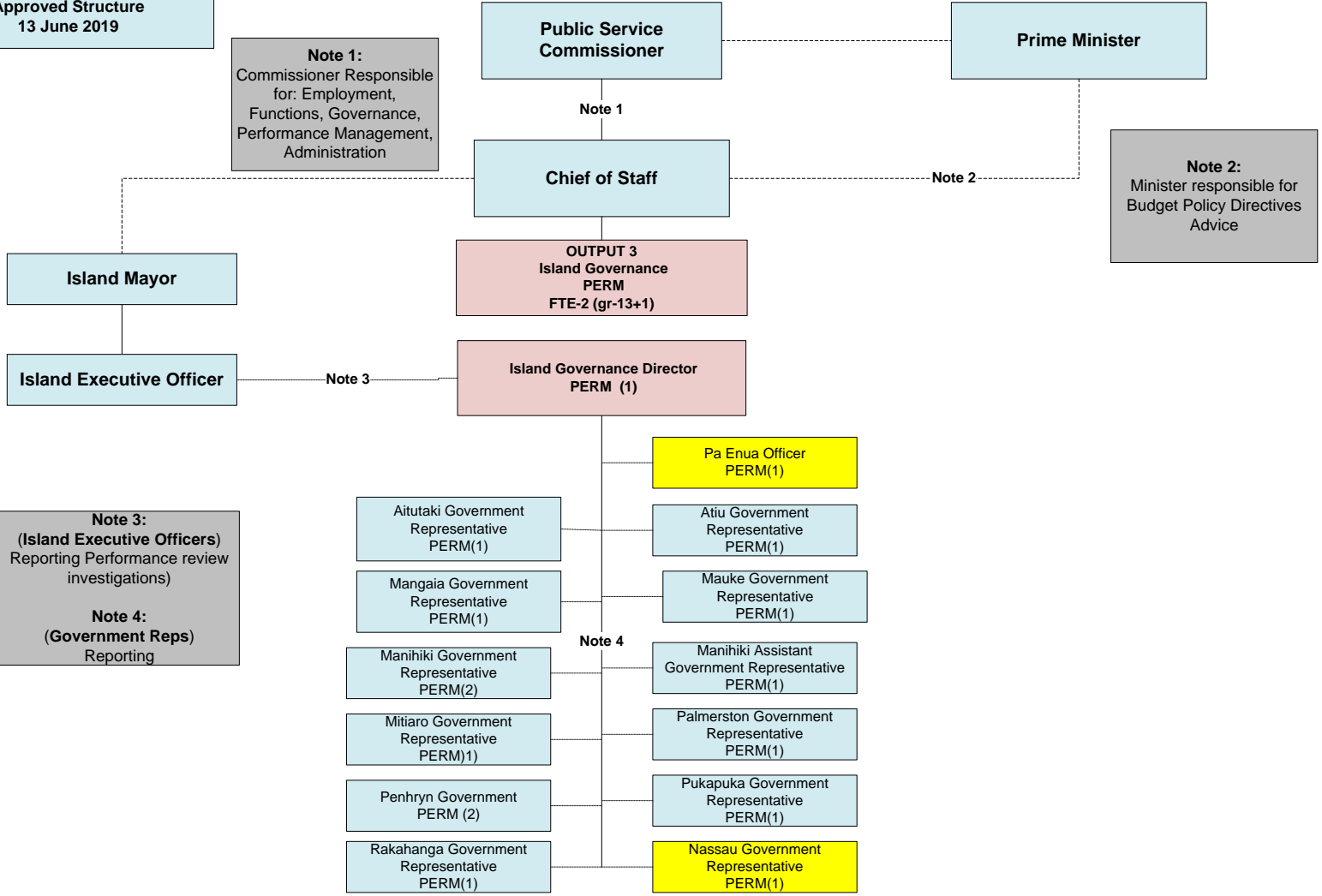
OUTPUT 10: National Security Funding Appropriation	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
Personnel	123,507	123,507	123,507	123,507
Operating	10,000	10,000	10,000	10,000
Administered Funding	0	0	0	0
Depreciation	0	0	0	0
Gross Operating Appropriation	133,507	133,507	133,507	133,507
Trading Revenue	0	0	0	0
Net Operating Appropriation	133,507	133,507	133,507	133,507

20.3 Staffing Resources



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

Chart 2



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

Note 2:
Minister responsible for Budget Policy Directives Advice

Note 3:
(Island Executive Officers)
Reporting Performance review investigations)

Note 4:
(Government Reps)
Reporting

KEY:

(Output / Division names)	(Unique position names &FTE)	(Donor funded - TEMP)	(New Position or amendments to existing position)	(Notes)
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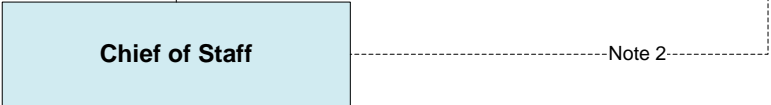
**Kōutu Mana Tūtara o Te Ipukarea
Office of the Prime Minister
Approved Structure
13 June 2019**

Chart 3



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

Note 2:
Minister responsible for
Budget Policy Directives
Advice

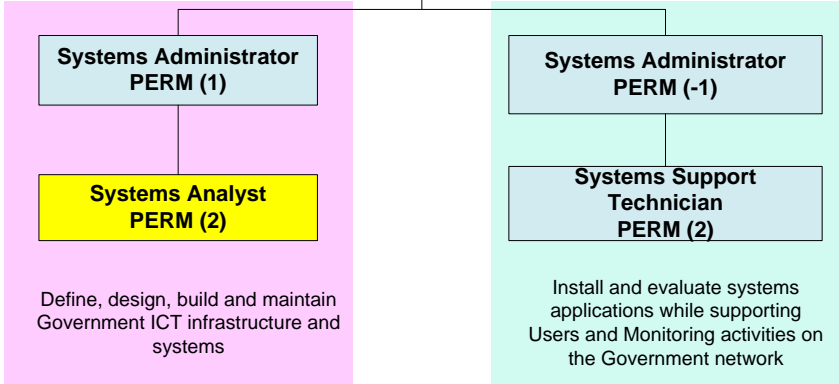


Note 1

Note 2

**OUTPUT 4
National ICT
FTE-7**

**Director
PERM (1)**



KEY:

(Output / Division names)

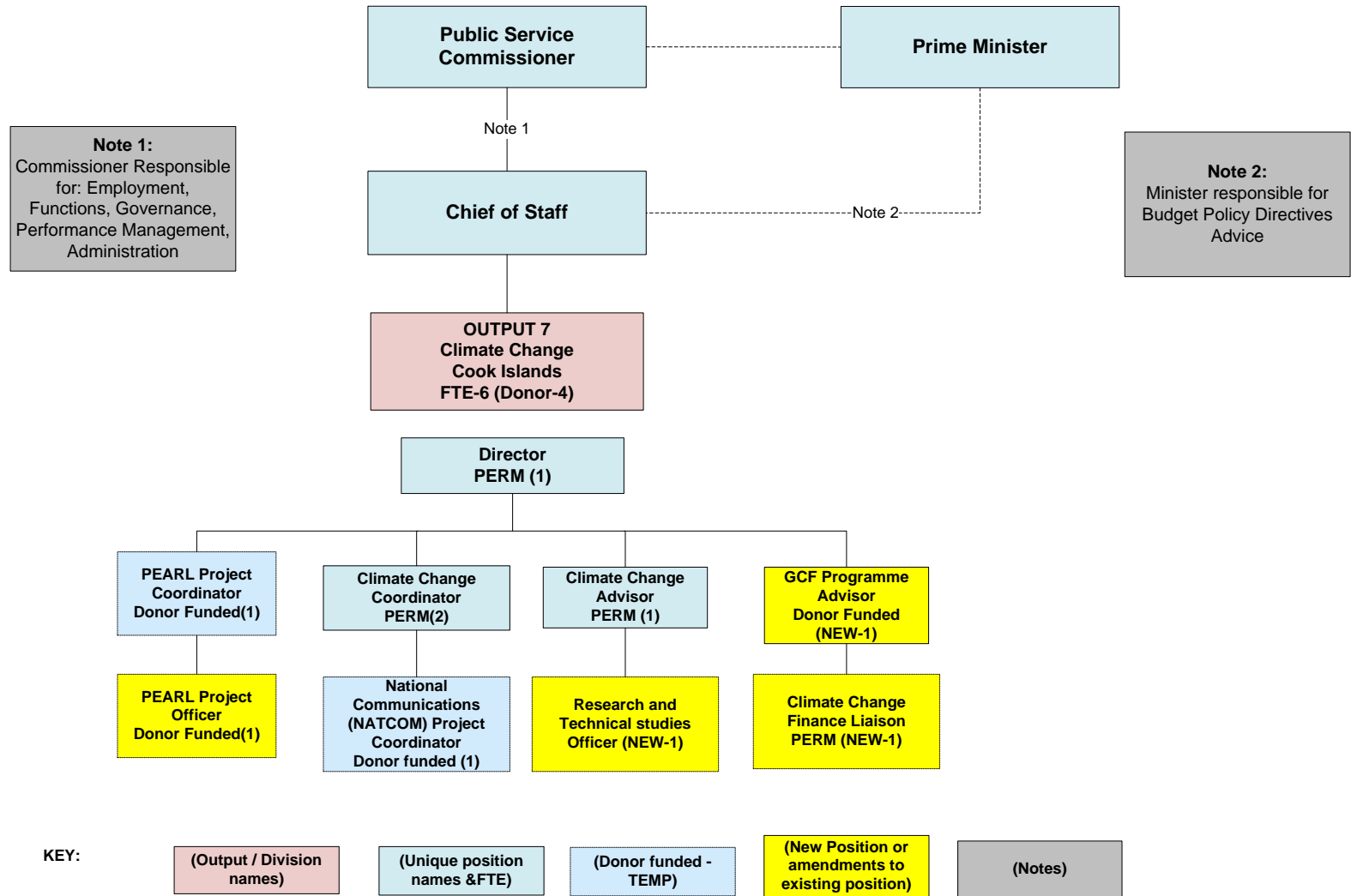
(Output / Division names)

(New Position or amendments to existing position)

(Notes)

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

Chart 4



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

21.1 Background

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

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

The following values underpin our work:

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

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

Vision

- Leading Public Service Excellence.

Significant Achievements and Milestones

1. Completed review of the OPSC Strategic Plan. New Plan approved on 26 January 2021.
2. Training on the CIGOV Performance Management system and template was delivered to 109 participants from six Agencies.
3. Public Service Induction training facilitated by OPSC was delivered on twelve occasions to 430 participants, including the Pa Enea in the Northern Group - Manihiki, Rakahanga, Pukapuka and Penrhyn.
4. OPSC delivered training to eleven Heads of Ministries on 'Bullying awareness'.
5. OPSC facilitated mentoring support to three Heads of Ministries with their counterparts in the NZ Public Sector.

21.2 Outputs and Key Deliverables

OUTPUT	01	Output Title:	POLICY & PLANNING
1. Provide policy advice and support policy development ensure effective Human Resource Management (HRM) practices 2. Conduct machinery of Government reviews to ensure functions and organisational structures are relevant 3. Provide support to Ministries and Agencies to improve performance			

NSDP Goal	NSDP 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 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
16. Governance	16.5	STRUCTURES - A structure that is relevant and fit for purpose (Public Sector Strategy 2016–2025)	Ensure the Agency Organisation Structures reflect the approved mandates	1. The analysis on the Change Management Plan received from Agencies, is reviewed with draft recommendations to PS Commissioner within 10 working days 2. PSC approval sent to Ministry within 5 working days. 3. Update approved OS in HRMIS within 5 working days.	1. The analysis on the Change Management Plan received from Agencies, is reviewed with draft recommendations to Commissioner within 10 working days. 2. PSC approval sent to Ministry within 5 working days. 3. Update approved OS in HRMIS within 5 working days. 3. Change Management Plan is made available electronically by June 2024.	1. The analysis on the Change Management Plan received from Agencies, is reviewed with draft recommendations to Commissioner within 10 working days. 2. PSC approval sent to Ministry within 5 working days. 3. . Update approved OS in HRMIS within 5 working days. 4. Review & update the Change Management Plan as required by June 2025.	1. The analysis on the Change Management Plan received from Agencies, is reviewed with draft recommendations to Commissioner within 10 working days. 2. PSC approval sent to Ministry within 5 working days. 3. Update approved OS in HRMIS within 5 working days. 4. Review & update the Change Management Plan as required by June 2026.
		STRUCTURES - A structure that is relevant and fit for purpose (Public Sector	Support and strengthen performance measures across the	1. Complete the Annual Business Plan (BP) Review process: a. Review the business plan and complete tracking sheet by end of February 2023 b. Provide feedback to Agencies within one day of review	1. Complete the Annual Business Plan Review process: a. Review the business plan and complete tracking sheet by end of February 2024	1. Complete the Annual Business Plan Review process: a. Review the business plan and complete tracking sheet by end of February 2025;	1. Complete the Annual Business Plan Review process: a. Review the business plan and complete tracking sheet by end of February 2026;

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 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
		Strategy 2016–2025)	Public Service	2. Complete Budget Book 2 by end of April 2023 a. Print copies for Parliament and Heads of Ministries b. Upload to OPSC website 3. Complete Budget Book 1 Public Sector Profile section by April 2023	b. Provide feedback to Agencies within one day of review 4. Complete Budget Book 2 by end of April 2024 a. Print copies for Parliament and Heads of Ministries b. Upload to OPSC website 3. Complete Budget Book 1 Public Sector Profile section by April 2024	b. Provide feedback to Agencies within one day of review; 3. Complete Budget Book 2 by end of April 2025. a. Print copies for Parliament and Heads of Ministries b. Upload to OPSC website 3. Complete Budget Book 1 Public Sector Profile section by April 2025	b. Provide feedback to Agencies within one day of review; 2. Complete Budget Book 2 by end of April 2026. a) Print copies for Parliament and Heads of Ministries b) Upload to OPSC website 3. Complete Budget Book 1 Public Sector Profile section by April 2026
		SYSTEMS - Relevant and responsive systems (Public Sector Strategy 2016–2025)	Ensure the Cook Islands Government HRM Policies are relevant and current	1. Update OPSC Policy ‘Query Database’ as queries are received, to inform policy review. 2. Advisor support, complete review of policy framework (HR policies, systems and processes) to make them relevant. 3. Complete review of 3 policies by June 2023 as per the following process: a. Consult with relevant stakeholders by November 2022 b. PSC approval for implementation by Feb 2023	1. Update OPSC Policy ‘Query Database’ as queries are received to inform policy review. 2. Complete review of 3 policies by June 2023 as per the following process: a. Consult with relevant stakeholders by November 2023 b. PSC approval for implementation by Feb 2024 c. Disseminate and upload to L:\ & OPSC website by June 2024 3. Policies for review: Training & Development, Redundancy Policy, Internships, Private	1. Update OPSC Policy ‘Query Database’ as queries are received to inform policy review. 2. Complete review of 3 policies by June 2023 as per the following process: a. Consult with relevant stakeholders by November 2024 b. PSC approval for implementation by Feb 2025 c. Disseminate and upload to L:\ & OPSC website by June 2023 3. Policies for review: Risk Management, Official Information	1. Update OPSC Policy ‘Query Database’ as queries are received to inform policy review. 2. Complete review of 3 policies by June 2023 as per the following process: a. Consult with relevant stakeholders by November 2025 b. PSC approval for implementation by Feb 2026

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 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
				c. Disseminate and upload to L:\ & OPSC website by June 2023 d. Policies for review: Code of Conduct, Job Evaluation, Political Neutrality, Recruitment, Contract for Service and Secondment	Employment Enterprise and Communications Policy	Management, Disclosures Whistle Blower, Employment Disputes and any other Policy not reviewed from previous FY.	
16. Governance	16.5	SYSTEMS: Relevant and responsive Systems (Public Sector Strategy 2016-2025)	Ensure the Cook Islands Government HRM Policies are relevant and current	1. In a joint project with MFEM to be embedded over the next 4 FY, the two Agencies intend to strengthen performance management and learning and development systems. To be conducted with VSA HR Policy Advisor support and ADB TA support. 2. Policy gaps analysis scoped.	1. Complete review of PM and Training and Development Policy. 2. Review and update the Agency and HoMs PM template. 3. Scope systems upgrade to ESS and HRMIS	1. Scoping of Learning and Development plan 2. Systems upgrade to ESS and HRMIS completed	Conduct evaluation of the 'financial strengthening' project

OUTPUT 1: Policy and Planning Funding Appropriation	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
Personnel	106,075	106,075	106,075	106,075
Operating	61,269	96,269	96,269	96,269
Administered Funding	0	0	0	0
Depreciation	0	0	0	0
Gross Operating Appropriation	167,344	202,344	202,344	202,344
Trading Revenue	0	0	0	0
Net Operating Appropriation	167,344	202,344	202,344	202,344

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

NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
15.Governance	15.5	PEOPLE: Incentivize high performing and passionate employees (OPSC Strategic Plan 2021-2025)	Strengthen Human Resource Management (HRM) practices	By end of June 2023, conduct: 1. 3 x Business Plan (SMART) training 2. 4 x Performance Management training 3. 10 x PS Induction Training 4. 4 JD writing training and/or support	By end of June 2024, conduct: 1. 3 x Business Plan (SMART) training 2. 4 x Performance Management training 3. 10 x PS Induction Training 4. 4 JD writing training and/or support	By end of June 2025, conduct: 1. 3 x Business Plan (SMART) training 2. 4 x Performance Management training 3. 10 x PS Induction Training 4. 4 JD writing training and/or support	By end of June 2026, conduct: 1. 3 x Business Plan (SMART) training 2. 4 x Performance Management 3. 10 x PS Induction Training 4. 4 JD writing training and/or support
15.Governance	15.5	SYSTEMS: Relevant and responsive Systems (Public Sector Strategy 2016-2025)	Strengthen performance management (PM) systems to embed efficiencies and effectiveness	1. Review Standard Operating Procedures on PM as per the following process: (At the end of each training, consolidate and collect evaluation, analyze, enter and training report entered in Evaluation systems to inform reviews of the training delivery and template) 2. Monitor the implementation of PM in Ministries	1. Review Standard Operating Procedures on PM as per the following process: (At the end of each training, consolidate, collect evaluation, analyze, enter and report entered in Evaluation systems to inform reviews of the training delivery and template) 2. Monitor the implementation of PM in Ministries	1. Review Standard Operating Procedures on PM as per the following process: (At the end of each training, consolidate, collect evaluation, analyze, enter and report entered in Evaluation systems to inform reviews of the training delivery and template) 2. Monitor the implementation of PM in Ministries	1. Review Standard Operating Procedures on PM as per the following process: (At the end of each training, consolidate, collect evaluation, analyze, enter and report entered in Evaluation systems to inform reviews of the training delivery and template) 2. Monitor the implementation of PM in 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 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
				<ul style="list-style-type: none"> 3. Ensure Job Descriptions are up to date and relevant 3. The Performance Management Standard Operating Procedure is reviewed 	<ul style="list-style-type: none"> 3. Ensure Job Descriptions are up to date and relevant 4. The Performance Management Standard Operating Procedure is reviewed 	<ul style="list-style-type: none"> 3. Job Descriptions are up to date and relevant 4. The Performance Management Standard Operating Procedure is reviewed 	<ul style="list-style-type: none"> 3. Job Descriptions are up to date and relevant 4. The Performance Management Standard Operating Procedure is reviewed
15 - Governance	15.5	PEOPLE: Ensure the HRM Policy framework supports and encourages professionalism, excellence in leadership, and accountability (Public Sector Strategy 2016-2025)	Promote compliance with CIGOV HRM Policies	<ul style="list-style-type: none"> 1. Vacant positions advertised by Ministries and on the Cook Islands Government Vacancy Portal are on the approved Organisation Structure, and have evaluated Job Descriptions 2. Identified breaches are recorded in the Non Compliance Register and reported in the Mid-year and Annual Performance Reviews 3. Employers are notified of any Policy breach as and when they arise, clarifying the breach, the consequence(s), and recommended solution of the breach within 3 working days, with a written report submitted to the PS Commissioner for consideration and action and submitting to the complainant and 	<ul style="list-style-type: none"> 1. Vacant positions advertised by Ministries and on the Cook Islands Government Vacancy Portal are on the Approved Organisation Structure, and have evaluated Job Description 2. Identified breaches are recorded in the Non Compliance Register and reported in the Mid-year and Annual Performance Reviews 3. Employers are notified of any Policy breach as and when they arise, clarifying the breach, the consequence(s), and recommended solution of the breach within 3 working days, with a written report submitted to the PS Commissioner for consideration and action and submitting to the complainant and 	<ul style="list-style-type: none"> 1. Vacant positions advertised by Ministries and on the Cook Islands Government Vacancy Portal are on the Approved Organisation Structure, and have evaluated Job Descriptions 2. Identified breaches are recorded in the Non Compliance Register and reported in the Mid-year and Annual Performance Reviews 3. Employers are notified of any Policy breach as and when they arise, clarifying the breach, the consequence(s), and recommended solution of the breach within 3 working days, with a written report submitted to the PS Commissioner for consideration and action and submitting to the complainant and 	<ul style="list-style-type: none"> 1. Vacant positions advertised by Ministries and on the Cook Islands Government Vacancy Portal are on the Approved Organisation Structure, and have evaluated Job Descriptions 2. Identified breaches are recorded in the Non Compliance Register and reported in the Mid-year and Annual Performance Reviews 3. Employers are notified of any Policy breach as and when they arise, clarifying the breach, the consequence(s), and recommended solution of the breach within 3 working days, with a written report submitted to the PS Commissioner for consideration and action and submitting to the complainant 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 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
			<p>HoM concerned; when the case is closed (i.e., no further action requested by the two Parties and recommendations accepted) file is closed, it is filed in the Disputes Folder</p> <p>4. Formal employment disputes or grievances enquiries on approval by the Public Service Commissioner are competed within 20 working days, and in compliance with the CIGOV Code of Conduct Policy and Section 11 of the Public Service Act.</p>	<p>HoM concerned; when the case is closed (i.e., no further action requested by the two Parties and recommendations accepted) file is closed, it is filed in the Disputes Folder</p> <p>4. Formal employment disputes or grievances enquiries on approval by the Public Service Commissioner are competed within 20 working days, and in compliance with the CIGOV Code of Conduct Policy and Section 11 of the Public Service Act.</p>	<p>HoM concerned; when the case is closed (i.e., no further action requested by the two Parties and recommendations accepted) file is closed, it is filed in the Disputes Folder</p> <p>4. Formal employment disputes or grievances enquiries on approval by the Public Service Commissioner are competed within 20 working days, and in compliance with the CIGOV Code of Conduct Policy and Section 11 of the Public Service Act.</p>	<p>HoM concerned; when the case is closed (i.e., no further action requested by the two Parties and recommendations accepted) file is closed, it is filed in the Disputes Folder</p> <p>4. Formal employment disputes or grievances enquiries on approval by the Public Service Commissioner are competed within 20 working days, and in compliance with the CIGOV Code of Conduct Policy and Section 11 of the Public Service Act.</p>	

OUTPUT 2: Human Resources Management	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
Personnel	120,093	120,093	120,093	120,093
Operating	42,410	67,410	67,410	67,410
Administered Funding	0	0	0	0
Depreciation	0	0	0	0
Gross Operating Appropriation	162,503	187,503	187,503	187,503
Trading Revenue	0	0	0	0
Net Operating Appropriation	162,503	187,503	187,503	187,503

OUTPUT	03	Output Title:	CORPORATE SERVICES
<p>1. Strengthening and supporting OPSC Organisational management - in the areas of planning, monitoring and evaluation, people development, financial, information and risk management.</p> <p>2. Completion of reporting requirements for - Parliament, Performance, Financial and Adhoc.</p> <p>3. Provision of Office Support - Communication and public relations; Administration - financial, HRMIS, NZ Government Superannuation and HoM's leave and travel</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 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
15.Governance	15.5	SYSTEMS: Relevant and responsive systems (Public Sector Strategy 2016-2025)	Deliver financial Reporting that complies with the MFEM & PERCA Acts, and CIGOV Financial Policies and Procedures Manual	<ol style="list-style-type: none"> 1. Monthly report is submitted to MFEM by the 10th working day of the month. 2. Asset Register is updated as required. 3. Zero suspension of Bulk Funding. 4. Prepare all financial records for an annual Audit within the 10 working days of receipt of Notice from the Audit Office that they will conduct an audit. 5. Respond to any Audit issues within 7 working days. 6. . OPSC to achieve an Unmodified Audit opinion. 	<ol style="list-style-type: none"> 1. Monthly report is submitted to MFEM by the 10th working day of the month 2. Fixed Asset Register is updated as required 3. Zero suspension of Bulk Funding 4. Prepare all financial records for an Annual Audit within the 10 working days of receipt of Notice from the Audit Office that they will conduct an audit. 5. Respond to any Audit issues within 7 working days. 6. Achieve an Unmodified Audit opinion. 	<ol style="list-style-type: none"> 1. Monthly report is submitted to MFEM by the 10th working day of the month. 2. Fixed Asset Register is updated as required. 3. Zero suspension of Bulk Funding. 4. Prepare all financial records for an Annual Audit within the 10 working days of receipt of a Notice from the Audit Office that they will conduct an audit. 5. Respond to any Audit issues within 7 working days 6. Unmodified Audit Opinion 	<ol style="list-style-type: none"> 1. Monthly report is submitted to MFEM by the 10th working day of the month. 2. Fixed Asset Register is updated as required. 3. Zero suspension of Bulk Funding. 4. Prepare all financial records for an Annual Audit within the 10 working days of receipt of a Notice from the Audit Office that they will conduct an audit. 5. Respond to any audit issues within 7 working days 6. Unmodified Audit Opinion
15.Governance	15.5	SYSTEMS - Relevant and responsive systems (Public Sector Strategy	Enhance and strengthen OPSC communication to all its stakeholders	<ol style="list-style-type: none"> 1. Manage and update content on OPSC communication tools - website and social media platforms daily. 2. Develop monthly reports for OPSC Management meetings 	<ol style="list-style-type: none"> 1. Manage and update content on OPSC communication tools - website and social media platforms daily. 2. Develop monthly reports for Management meetings 	<ol style="list-style-type: none"> 1. Manage and update content on OPSC communication tools - website and social media platforms daily. 2. Develop monthly reports for Management meetings 	<ol style="list-style-type: none"> 1. Manage and update content on OPSC communication tools - website and social media platforms daily. 2. Develop monthly reports for Management meetings

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 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
		2016–2025)		on the usage of communications tools.	on the usage of communications tools.	on the usage of communications tools.	on the usage of communications tools.
15.Governance	15.5	SYSTEMS - Relevant and responsive systems (Public Sector Strategy 2016–2025)	Ensure data integrity of the Human Resource Management Information System (HRMIS)	<ol style="list-style-type: none"> 1. Employee Notices processed are 100% compliant. 2. Employee Notices processed are 100 % accurate. 3. Compliant Employee Notices are processed within the approved Payroll deadline. 4. Consequence for failure to comply: <ol style="list-style-type: none"> a. Processing of Employee Notice will be withheld until compliant. b. Non-processing may impact employee payment. 	<ol style="list-style-type: none"> 1. Employee Notices processed are 100% compliant. 2. Employee Notices processed are 100 % accurate. 3. Compliant Employee Notices are processed within the approved Payroll deadline. 4. Consequence for failure to comply: <ol style="list-style-type: none"> a. Processing of Employee Notice will be withheld until compliant. b. Non-processing may impact employee payment. 	<ol style="list-style-type: none"> 1. Employee Notices processed are 100% compliant. 2. Employee Notices processed are 100 % accurate. 3. Compliant Employee Notices are processed within the approved Payroll deadline. 4. Consequence for failure to comply: <ol style="list-style-type: none"> a. Processing of Employee Notice will be withheld until compliant. b. Non-processing may impact employee payment. 	<ol style="list-style-type: none"> 1. Employee Notices processed are 100% compliant. 2. Employee Notices processed are 100 % accurate. 3. Compliant Employee Notices are processed within the approved Payroll deadline. 4. Consequence for failure to comply: <ol style="list-style-type: none"> a. Processing of Employee Notice will be withheld until compliant. b. Non-processing may impact employee payment.
15.Governance	15.5	PEOPLE: Well led and trusted Public Sector (Public Sector Strategy 2016–2025)	Submit Annual Report to Parliament	<ol style="list-style-type: none"> 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 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. 	<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 2024. 2. Prepare draft of Annual Report to Parliament for the Commissioner by end of October 2024. 3. Submit final Annual report to Parliament on 15 November 2024. 	<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 2025. 2. Prepare draft of Annual Report to Parliament for the Commissioner by end of October 2025. 3. final Annual report to Parliament on 15 November 2025. 	<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 2026. 2. Prepare draft of Annual Report to Parliament for the Commissioner by end of October 2026. 3. Submit final Annual report to Parliament on 15 November 2026.

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 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
15 - Governance	15.5	PEOPLE: Well led and trusted Public Sector (Public Sector Strategy 2016-2025)	Manage the Heads of Ministries' Administered Fund	<ol style="list-style-type: none"> 100% accuracy of Heads of Ministries' fortnightly payment. 100% compliance to the CIGOV Administered Fund Policy. Monitor Heads of Ministries Annual leave balances 	<ol style="list-style-type: none"> 100% accuracy of Heads of Ministries' fortnightly payment. 100% compliance to the CIGOV Administered Fund Policy. Monitor Heads of Ministries Annual leave balances. 	<ol style="list-style-type: none"> 100% accuracy of Heads of Ministries' fortnightly payment. 100% compliance to the CIGOV Administered Fund Policy. Manage pay out of Heads of Ministries Annual Leave balance at end of employment contract. 	<ol style="list-style-type: none"> 100% accuracy of Heads of Ministries' fortnightly payment. 100% compliance to the CIGOV Administered Fund Policy. Manage pay out of Heads of Ministries Annual Leave balance at end of employment contract.
		PEOPLE: Well led and trusted Public Sector (Public Sector Strategy 2016-2025)	Conduct Employees' Engagement Survey	<ol style="list-style-type: none"> Finalise Employee Engagement Survey questionnaire by December 2022. Disseminate Employee Engagement Survey to All Users by February 2023 Finalise and compile Summary results to HoMs and Employees by April 2023 Upload to OPSC Website 	<ol style="list-style-type: none"> Finalise Employee Engagement Survey questionnaire by December 2023. Disseminate Employee Engagement Survey to All Users by February 2024. Finalise and compile Summary results to HoMs and Employees by April 2024. Upload to OPSC Website. 	<ol style="list-style-type: none"> Finalise Employee Engagement Survey questionnaire by December 2024. Disseminate Employee Engagement Survey to All Users by February 2025. Finalise and compile Summary results to HoMs and Employees by April 2025. Upload to OPSC Website. 	<ol style="list-style-type: none"> Finalise Employee Engagement Survey questionnaire by December 2025. Disseminate Employee Engagement Survey to All Users by February 2026. Finalise and compile Summary results to HoMs and Employees by April 2026. Upload to OPSC Website.

OUTPUT 3: Corporate Services Funding Appropriation	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
Personnel	71,332	71,332	71,332	71,332
Operating	59,979	49,979	74,979	74,979
Administered Funding	1,889,800	1,889,800	1,889,800	1,889,800
Depreciation	5,000	5,000	5,000	5,000
Gross Operating Appropriation	2,026,111	2,016,111	2,041,111	2,041,111
Trading Revenue	0	0	0	0
Net Operating Appropriation	2,026,111	2,016,111	2,041,111	2,041,111

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

NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25
15.Governance	15.5	People - Well led and trusted Public Sector (Public Sector Strategy 2016-2025)	Provide Human Resource Management support to the Heads of Ministries	Where required, facilitate post Mid-Year and Annual performance review meetings with Heads of Ministries to address identified HRM issues.	Where required, facilitate post Mid-Year and Annual performance review meetings with Heads of Ministries to address identified HRM issues.	Where required, facilitate post Mid-Year and Annual performance review meetings with Heads of Ministries to address identified HRM issues.
15.Governance	15.5	PEOPLE: Well led and trusted Public Sector (Public Sector Strategy 2016-2025)	Monthly Public Sector Leaders' Meeting	Monthly meetings coordinated. Co-ordinated means all logistical support required for the meeting to take place: confirming meeting dates, informing HoMs, making calendar bookings, confirming agenda, recording Minutes of discussion, emailing Meeting Minutes out to HoMs, etc.)	Monthly meetings coordinated. Co-ordinated means all logistical support required for the meeting to take place: confirming meeting dates, informing HoMs, making calendar bookings, confirming agenda, recording Minutes of discussion, emailing Meeting Minutes out to HoMs, etc.)	Monthly meetings coordinated. Co-ordinated means all logistical support required for the meeting to take place: confirming meeting dates, informing HoMs of meeting, making calendar bookings, confirming agenda, recording Minutes of discussion, emailing Meeting Minutes out to HoMs, etc.)
15.Governance	15.5	PEOPLE: Well led and trusted Public Sector (Public	Promote Health and Wellbeing initiatives for	Facilitate: a. Health and Wellbeing initiatives (types of support: programmes, annual Retreat, support)	Facilitate: a. Health and Wellbeing initiatives (types of support: programmes, annual Retreat, support)	Facilitate: a. Health and Wellbeing initiatives (types of support: programmes, annual Retreat, support)

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 2022-23	Budget 2023-24	Budget 2024-25
		Sector Strategy 2016-2025)	Heads of Ministries	b. initiatives (types of support: programmes, support) by end of June 2023	b. Mentoring initiatives (types of support: programmes, support) by end of June 2024	b. Mentoring initiatives (types of support: programmes, support) by end of June 2025
15.Governance	15.5	SYSTEMS: Relevant and responsive Systems (Public Sector Strategy 2016-2025)	Heads of Ministries Recruitment Process compliant with the PS Act, Schedule 2	Review the Standard Operating Procedures on HoM's Recruitment and update to include any improvements to the system as required by end of June 2023.	Start recruitment processes for HoMs whose employment contracts expire this FY.	Review the Standard Operating Procedures on HoM's Recruitment and update to include any improvements to the system as required by end of June 2025.

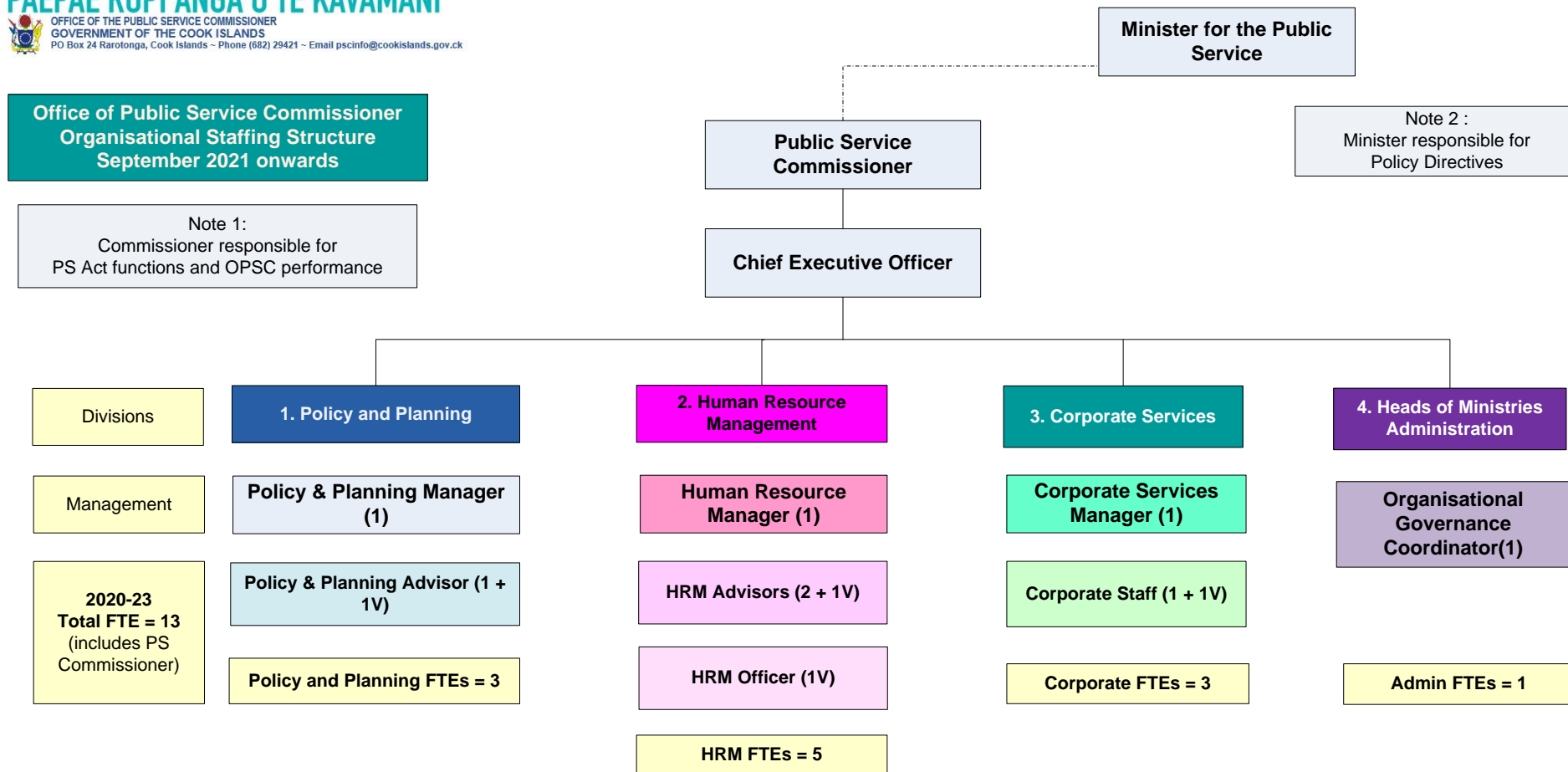
OUTPUT 4: Heads of Ministries Administration Funding Appropriation	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
Personnel	52,500	52,500	52,500	52,500
Operating	27,852	27,852	27,852	27,852
Administered Funding	0	0	0	0
Depreciation	0	0	0	0
Gross Operating Appropriation	80,352	80,352	80,352	80,352
Trading Revenue	0	0	0	0
Net Operating Appropriation	80,352	80,352	80,352	80,352

21.3 Staffing Resources



PAEPAE ROPI'ANGA O TE KAVAMANI

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



22 Parliamentary Services

22.1 Background

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

Vision

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

Significant Achievements and Milestones

1. All Parliament Sittings facilitated efficiently
2. All Select Committee process and procedures effectively supported
3. Standing Orders Review successfully completed
4. An unmodified Audit Report
5. Parliamentary community and communication initiative effectively supported
6. Consolidation of Laws project successfully completed.

22.2 Outputs and Key Deliverables

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

NSDP Goal	NSDP 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 2022-23	Budget 2023-24	Budget 2024-25
15.Governance	15.7	A Parliament that represents the people of the Cook Islands in a more inclusive manner	<ol style="list-style-type: none"> 1. Providing timely and adequate information on Parliament to the constituents of the Cook Islands. 2. A Parliament that efficiently engages with stakeholders. 3. An inclusive Parliament for the people of the Cook Islands 	<ol style="list-style-type: none"> 1. 3 Speaker's debate 2. strong social media presence. 3. Timely publication of Hansard reports Comply with OIA requirements. 4. Increase number of Women Parliamentarian in the Caucus. 5. Development of a communication strategy 6. Develop solutions to address the language issue. 7. Upload all public documents to website 8. Practice Parliament for Youth & Women 	<ol style="list-style-type: none"> 1. 3 Speaker's debate 2. Maintain strong social media presence 3. Timely publication of Hansard reports Comply with OIA requirements 4. Development of communication tools 5. Review website to ensure user friendliness. 6. Implement communication strategy. 7. Practice Parliament for Youth & Women 	<ol style="list-style-type: none"> 1. 3 Speaker's debate 2. Maintain strong social media presence 3. Timely publication of Hansard reports Comply with OIA requirements 4. Development of communication tools 5. Review website to ensure user friendliness 6. Implement communication strategy 7. Practice Parliament for Youth & Women
15.Governance	15.7	A strengthened efficiency of the Parliamentary oversight of the Executive	<ol style="list-style-type: none"> 1. A more robust Parliamentary contribution to Public Financial Management in the Cook Islands. 2. A more efficient Parliamentary scrutiny 	<ol style="list-style-type: none"> 1. Contribution of Parliament to MFEM Act Review in order to strengthen the role of PAC. 2. Automatic review of financial annual reports by PAC 	<ol style="list-style-type: none"> 1. Contribution of Parliament to MFEM Act Review in order to strengthen the role of PAC. 2. Automatic review of financial annual reports by PAC. 	<ol style="list-style-type: none"> 1. Contribution of Parliament to MFEM Act Review in order to strengthen the role of PAC. 2. Automatic review of financial annual reports by PAC.

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 2022-23	Budget 2023-24	Budget 2024-25
			exerted by a Parliament with "teeth"	<ul style="list-style-type: none"> 3. Training programs for MPs and staff on financial and budgetary issues developed. 4. Review of the procedural framework on questions addressed to government. 5. Strengthen the capacity of staff to provide support to Members of Parliament 	<ul style="list-style-type: none"> 3. Training programs for MPs and staff on financial and budgetary issues developed. 4. Review of the procedural framework on questions addressed to government. 5. Strengthen the capacity of staff to provide support to Members of Parliament 	<ul style="list-style-type: none"> 3. Training programs for MPs and staff on financial and budgetary issues developed. 4. Review of the procedural framework on questions addressed to government. 5. Strengthen the capacity of staff to provide support to Members of Parliament.
15.Governance	15.7		<ul style="list-style-type: none"> 1. Practice Parliament for Women, Youth and Schools; 2. Meet the Speaker program; 3. Speakers Debate; 4. Parliament visit by schools; 5. Development and dissemination of public awareness publications including posters, brochures, newsletters etc. 	<ul style="list-style-type: none"> 1. Implement at least one Practice Parliament. 2. Meet the Speaker & Speakers Debate conducted annually 	<ul style="list-style-type: none"> 1. Implement at least one Practice Parliament. 2. Meet the Speaker & Speakers Debate conducted annually 	<ul style="list-style-type: none"> 1. Implement at least one Practice Parliament. 2. Meet the Speaker & Speakers Debate conducted annually
09.Inclusiveness	9.1					
01.Wellbeing	1.2					

OUTPUT 1: Constitutional Function	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
Personnel	475,852	475,852	475,852	475,852
Operating	52,000	52,000	52,000	52,000
Administered Funding	120,000	120,000	120,000	120,000
Depreciation	50,700	50,700	50,700	50,700
Gross Operating Appropriation	698,552	698,552	698,552	698,552
Trading Revenue	0	0	0	0
Net Operating Appropriation	698,552	698,552	698,552	698,552

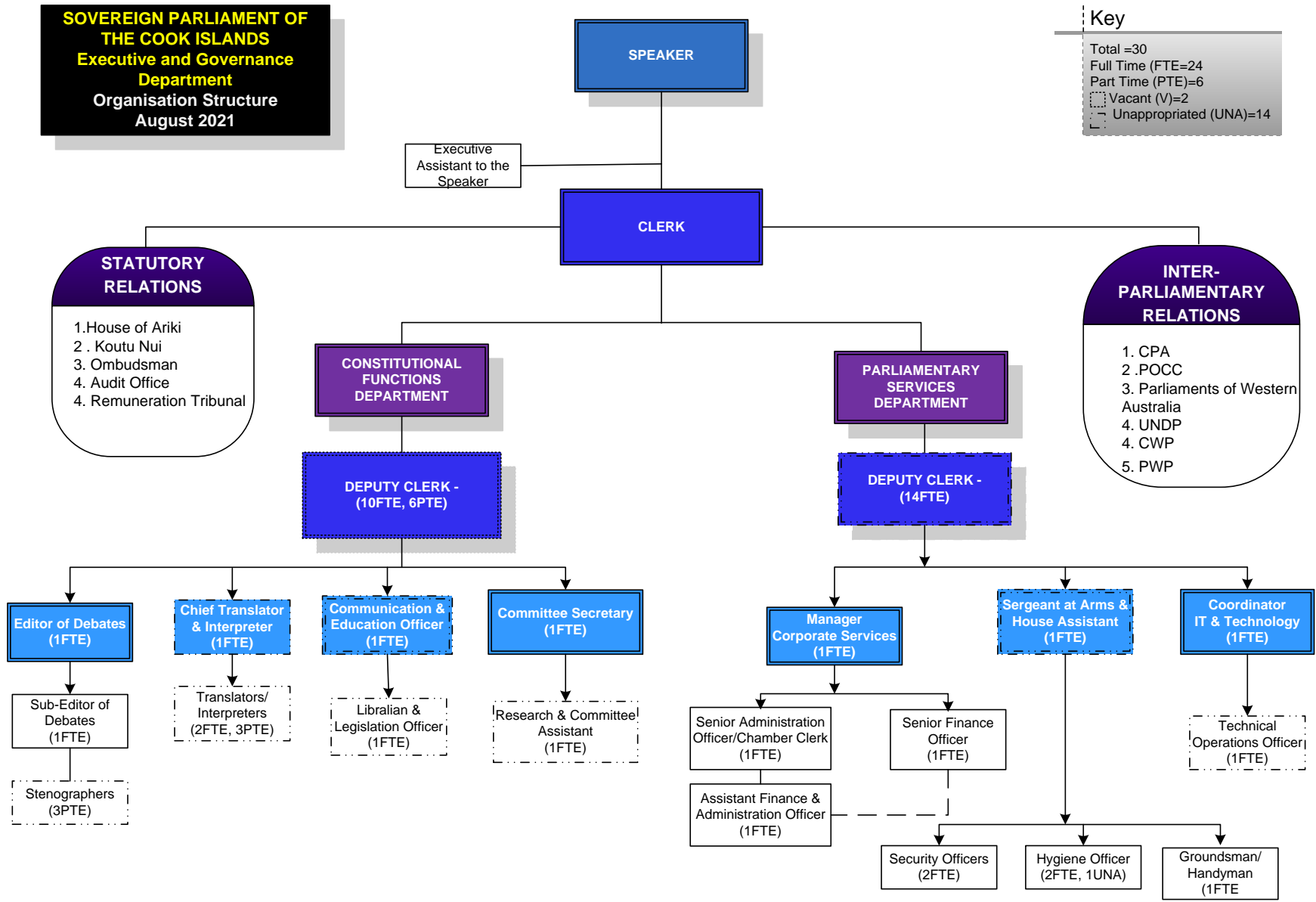
OUTPUT	02	Output Title:	CORPORATE SERVICES
To provide the overall financial and Corporate Services Support to the Civil List: His Excellency, the Queen's Representative; Speaker and Members of Parliament; Parliamentary Services and stakeholders ensuring good governance and prescribed legislature and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

NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables and expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25
15.Governance		Improved Parliamentary structures and processes	<ol style="list-style-type: none"> 1. Member of Parliaments (MPs) and staff are better equipped to undertake their roles -capacity strengthening. 2. Simplified and updated Parliamentary procedures. 3. Development of Parliamentary infrastructures. 4. Engaging with International partners 	<ol style="list-style-type: none"> 1. Compliance with all financial and audit requirements including timely reports 2. Long term capacity strengthening plan developed for MPs and staff 3. Functional review of the current staffing. 4. New organogram finalised. 5. Finalization of Standing Orders review. 6. SOPs on Parliamentary Corporate management put in place. 7. E-strategy developed 	<ol style="list-style-type: none"> 1. compliance with all financial and audit requirements including timely reports. 2. Long term capacity strengthening plan developed for MPs and staff. 3. Functional review of the current staffing 4. New organogram finalised. 5. Finalization of Standing Orders review. 6. SOPs on Parliamentary Corporate management put in place. 7. E-strategy developed 	<ol style="list-style-type: none"> 1. Compliance with all financial and audit requirements including timely reports 2. Long term capacity strengthening plan developed for MPs and staff. 3. Functional review of the current staffing. 4. New organogram finalised. 5. Finalization of Standing Orders review. 6. SOPs on Parliamentary Corporate management put in place. 7. E-strategy developed
15.Governance		POBOC expenditures for the Civil List processed on time	Remunerations and entitlements [salaries / clothing allowances/ telephones] under POBOC for Civil List MPS timely paid. Close monitoring to ensure that payments are in line with POBOC - Civil List policies	Members Entitlements paid in accordance with the Civil List Act 2005 and Remuneration Tribunal Order 2019 in a timely manner	Members Entitlements paid in accordance with the Civil List Act 2005 and Remuneration Tribunal Order 2019 in a timely manner	Members Entitlements paid in accordance with the Civil List Act 2005 and Remuneration Tribunal Order 2019 in a timely manner
15.Governance		Parliamentary Operating Commitments fulfilled	Operating budget is managed in line with current Government procurement standards and consistent with the MFEM Act 1995-96	Review operational policies to ensure compliance with law and government policy	Review operational policies to ensure compliance with law and government policy	Review operational policies to ensure compliance with law and government policy

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 2022-23	Budget 2023-24	Budget 2024-25
15.Governance		House of Ariki (HOA) Programmes achieved	Preservation of language, history, traditional knowledge and culture advocated, strengthened and ownership gained	Efficient administration of HOA POBOC in accordance with the POBOC Policy	Efficient administration of HOA POBOC in accordance with the POBOC Policy	Efficient administration of HOA POBOC in accordance with the POBOC Policy
15.Governance		Parliamentary Administered Funds maintained	Funding ear-marked for Select Committees controlled and maintained	Efficient administration of Administered Funds for Special Select Committee in accordance with the Administered Funds Policy and reported in Parliament's monthly variance report	Efficient administration of Administered Funds for Special Select Committee in accordance with the Administered Funds Policy and reported in Parliament's monthly variance report	Efficient administration of Administered Funds for Special Select Committee in accordance with the Administered Funds Policy and reported in Parliament's monthly variance report

OUTPUT 2: Corporate Services Funding Appropriation	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
Personnel	144,248	144,248	144,248	144,248
Operating	28,000	28,000	28,000	28,000
Administered Funding	0	0	0	0
Depreciation	22,020	22,020	22,020	22,020
Gross Operating Appropriation	194,268	194,268	194,268	194,268
Trading Revenue	0	0	0	0
Net Operating Appropriation	194,268	194,268	194,268	194,268

22.3 Staffing Resources



23 Cook Islands Police Service

23.1 Background

The Cook Islands Police Service is responsible for the following:

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

Vision:

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

Significant Achievements and Milestones

1. Crimes and Operations
2. Prevention
3. Corporate
 - The migration of financial data from MYOB onto FMIS (Unit 4) with MFEM.
 - The completion of financial annual accounts for two financial years, 2019 and 2020.

23.2 Outputs and Key Deliverables

OUTPUT	01	Output Title:	CRIMES & OPERATIONS
1. The functions of the Crimes and Operations unit is to investigate and prosecute any criminal activity reported to the Police, enforcing powers and responsibilities as stipulated in the law. 2. To ensure that the Cook Islands waters (EZZ) is free of any illegal fishing, criminal and poaching activities. 3. To create awareness on Alcohol related incidents and Road safety.			

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 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
15. Governance		Maintain highly efficient capacity in securing our national borders and exclusive economic zone against transnational crime (MARITIME)	1. Accurately record ALL statistics of marine incidents on a daily basis through Police data system (ICM). 2. Together with Ministry of Marine, Plan and conduct cooksails patrols of the EEZ (Exclusive Economic Zone) annually. 3. Develop and conduct community awareness programs so that our people understand the requirements to be safe when out at sea and comply with legislations. 4. Develop and conduct trainings in the community on marine emergency events to build the capacity and capability of our people and partners. 5. Maintaining strong working relationships with the Rescue Coordination Center NZ, Australian Defence Force and the New Zealand Defence Force to effectively support delivery of maritime policing services.	1. 100% completion of valid timely, accurate recording of data. 2. Annual cooksails patrols activated and completed. 100%. 3. Two awareness programs on marine safety and requirements completed July 2022 and Dec 2022. 4. Two community training programs on marine emergency events.	1. 100% planned cooksails patrols completed. 2. 50% community awareness programs completed. 3. 50% community trainings on marine emergency events completed. 4. Te Kukupa replaced with new boat.	1. 100% planned cooksails patrols completed. 2. 50% community awareness programs completed. 3. 50% community trainings on marine emergency events completed. 4. Te Kukupa replaced with new boat.	1. 100% planned cooksails patrols completed. 2. 50% community awareness programs completed. 3. 50% community trainings on marine emergency events completed. 4. Te Kukupa replaced with new boat.

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 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
			6. Conduct yearly planned Maintenance Schedules and Fuel Depot Program for Penrhyn once a year.				
15.Governance	15.3 15.1 15.2	Discover, build and deliver effective and robust crime prevention and enforcement strategies. (ALCOHOL)	<ol style="list-style-type: none"> 1. Maintain partnership with the Liquor License Authority (LLA) at least once a month to discuss current issues around liquor licensing. 2. Conduct weekly inspections on liquor license holders. 3. Investigate non-compliant liquor license holders. 4. Carry out two awareness programs annually within the community (ethnic, school, media and church) 5. Develop an agreement between Police, MOH and MOJ on service sharing through the process of requesting EBA medical reports and Reparation payments. 6. Hold training and upskilling courses for staff relating to alcohol related incidents annually. 	<ol style="list-style-type: none"> 1. Maintain meeting with the LLA on a monthly basis. 2. Conduct ten liquor license checks a week on liquor license holders. 3. 50% of non-compliant liquor license holders investigated. 4. Two community awareness programs conducted quarterly. 5. Discussions and agreements drafted between Police, MOJ and MOH. 6. 50% of sworn officers complete one course on alcohol related incidents annually. 	<ol style="list-style-type: none"> 1. 100% attendance to the monthly LLA meeting. 2. Five liquor license inspections completed. 3. Two non-compliant liquor license holders identified and dealt with by the Liquor License Committee. 4. Two community awareness program conducted. 5. MOU Signed between Police, MOJ and MOH. 6. 10% of sworn officers completed one course on alcohol related incidents annually. 	<ol style="list-style-type: none"> 1. 100% attendance to the monthly LLA meeting. 2. Five weekly license inspections completed. 3. 100% Completion of liquor license non-compliance investigation. 4. 100% Community awareness program completed 5. MOU completed 6. 20% of sworn officers completed one course on alcohol related incidents annually. 	<ol style="list-style-type: none"> 1. 100% attendance to the monthly LLA meeting. 2. Five weekly license inspections completed. 3. 100% Completion of liquor license non-compliance investigation. 4. 100% Community awareness program completed 5. MOU completed 6. 20% of sworn officers completed one course on alcohol related incidents annually.
15.Governance		Discover, build and deliver effective and robust crime prevention and enforcement	<ol style="list-style-type: none"> 1. Attend to and investigate all reported road incidents. 2. Conduct daily vehicle checks. 3. Conduct daily EBA testing through daily checking points. 	<ol style="list-style-type: none"> 1. All road incidents reported are attended too and investigated. 2. (a) Daily vehicle checks conducted. 	<ol style="list-style-type: none"> 1. 50% 2. (a) 10% Justification due to the lack of resources in personnel and operating. 	<ol style="list-style-type: none"> 1. 60% 2. 60% 	<ol style="list-style-type: none"> 1. 60% 2. 60%

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 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
		strategies, focused on road incidents.	<ol style="list-style-type: none"> 4. Quarterly meetings with stakeholders to discuss current road issues. (ICI). 5. Develop and conduct awareness programs in the community to reduce risky behaviour on our roads. (School programs, radio programs, social media programs, community groups). 6. To process all driver's license applications. 	<ol style="list-style-type: none"> (b) All infringements processed (MONS) 3. Daily EBA testing conducted. 4. Quarterly meetings with stakeholders (ICI) maintained. 5. Carry out road awareness programs annually <ol style="list-style-type: none"> (a) Weekly Radio programs (b) Two community programs (c) Monthly social media programs 6. All driver's license applications processed and completed. 	<ol style="list-style-type: none"> (b) 20% Justification - Lack of training available to staff. 3. 5% - Justification - Unable to conduct every day due to the lack of resources. 4. 15% of quarterly meeting with stakeholders attended. 5. (a) 10% achieved. <ol style="list-style-type: none"> (a) One community awareness program conducted. (b) 15% 6. 45% - Justification <ol style="list-style-type: none"> (a) The lack of resources in drivers licensing equipment. (b) Legal conditions that impedes on issuing of drivers licensing (age). 	<ol style="list-style-type: none"> 3. a. 50% b. 30% 4. 100% 5. 30% 6. 30% 	<ol style="list-style-type: none"> 3. a. 50% b. 30% 4. 100% 5. 30% 6. 30%
15.Governance		Discover, build and deliver effective and robust crime prevention and enforcement strategies.	<ol style="list-style-type: none"> 1. Investigate all family harm incidents reported (Serious and Non-Serious Family Harm). 2. Prosecute all referred cases of family harm. 3. Facilitate weekly meetings with key partners to share 	<ol style="list-style-type: none"> 1. All family harm incidents reported is investigated and processed. 2. All referred cases to prosecution are prosecuted. 	<ol style="list-style-type: none"> 1. 60% of all reported family harm incidents is investigated. 2. Justification - Unable to complete and close cases due to 	<ol style="list-style-type: none"> 1. 70% 2. Increase in the charges laid by prosecution team by 5% 3. 100% 4. 100% 	FALSE

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 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
			<p>information on family harm incidents</p> <p>4. Develop and conduct community awareness programs annually, one in Rarotonga and one in the Pa Enea that focuses on Domestic Violence.</p>	<p>3. Weekly meetings with key partners conducted.</p> <p>4. Awareness programs delivered in Rarotonga and Pa Enea pending resources available.</p>	<p>non-compliant of family members.</p> <p>3. 70% of all cases referred to prosecution is prosecuted</p> <p>4. 100% Monthly meeting with key partners conducted.</p> <p>5. One awareness program achieved in Rarotonga - White Ribbon Day.</p> <p>6. Pa Enea - Pending resources.</p>		
15.Governance		Discover, build and deliver effective and robust crime prevention and enforcement strategies. (serious crime drug dealers, burglaries)	<p>1. Investigate all serious crime incidents reported to Police for all of the Cook Islands.</p> <p>2. Coordinate and conduct at least two Pa Enea investigations annually.</p> <p>3. Coordinate and conduct at least four planned drug related operations annually within the Cook Islands.</p> <p>4. Ensure Narcotic Detector Dogs is well trained and cared for.</p> <p>5. Drug dogs is attending to all border operations, cargo, post office and other drug warrants.</p>	<p>1. ALL reported and identified cases related to serious crimes is investigated.</p> <p>2. Pa Enea Operations Investigated annually.</p> <p>3. Planned drug operations carried out.</p> <p>4. We have two healthy and productive dogs.</p> <p>5. Drug dogs is attending all border operations, cargo, post office and drug warrants.</p>	<p>1. 30% of all serious crime incidents reported to police is investigated. Justification: Lack of resources.</p> <p>2. One Pa Enea operation achieved. Justification - The lack of resources to successfully achieve two.</p> <p>3. Two planned drug operations carried out annually.</p> <p>4. Dog is currently under medication. Justifications - The lack of resources available to care and maintain the health</p>	<p>1. 30% of all serious crime incidents reported to police is investigated. Justification: Lack of resources.</p> <p>2. One Pa Enea operation achieved. Justification - The lack of resources to successfully achieve two.</p> <p>3. Two planned drug operations carried out annually.</p> <p>4. Dog is currently under medication. Justifications - The lack of</p>	<p>1. 30% of all serious crime incidents reported to police is investigated. Justification: Lack of resources.</p> <p>2. One Pa Enea operation achieved. Justification - The lack of resources to successfully achieve two.</p> <p>3. Two planned drug operations carried out annually.</p> <p>4. Dog is currently under medication. Justifications - The lack of</p>

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 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
					of the dogs. Eg: Resources around Food, accommodation and medication. 5. Dog is currently under medication and not able to attend to ALL operations as requested.	resources available to care and maintain the health of the dogs. Eg: Resources around Food, accommodation and medication. 5. Dog is currently under medication and not able to attend to ALL operations as requested.	resources available to care and maintain the health of the dogs. Eg: Resources around Food, accommodation and medication 5. Dog is currently under medication and not able to attend to ALL operations as requested.
15.Governance		Build strong, courage's, highly skilled knowledgeable employees.	<ol style="list-style-type: none"> 1. Develop and conduct trainings for the Pa Enuu. (New) 2. Develop internal refresher training programs for all specialised areas of police. (Coms, frontline etc). 3. Participate in government training programs. 	<ol style="list-style-type: none"> 1. Pa Enuu trainings is completed. 2. All employees of Police are upskilled in their specialised areas. 3. All employees of Police undertake at least one training by government. 	<ol style="list-style-type: none"> 1. 20% - Due to the lack of resources particularly in personnel and funding. 2. 35% - Due to the lack of resources particularly in funding, we are not able to achieve this. 3. 10% - Due to the number of employees available, there is not enough to cover staff attending training programs. 	<ol style="list-style-type: none"> 1. 20% - Due to the lack of resources particularly in personnel and funding. 2. 35% - Due to the lack of resources particularly in funding, we are not able to achieve this. 3. 10% - Due to the number of employees available, there is not enough to cover staff attending training programs. 	Build strong, courage's, highly skilled knowledgeable employees.

OUTPUT 1: Crime and Operation Funding Appropriation	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2025-26
Personnel	3,006,302	3,061,302	3,061,302	3,061,302
Operating	189,048	189,048	189,048	40,683
Administered Funding	170,000	170,000	170,000	170,000
Depreciation	787,759	787,759	787,759	787,759
Gross Operating Appropriation	4,153,109	4,208,109	4,208,109	4,059,744
Trading Revenue	145,483	145,483	145,483	145,483
Net Operating Appropriation	4,007,626	4,062,626	4,062,626	3,914,261

OUTPUT	02	Output Title:	CRIME PREVENTION
<p>1. The core functions of prevention are to reduce the number of incidents and cases related to road safety, alcohol, family harm, regional and marine.</p> <p>2. We do this by sharing information with our key partners and developing plans and awareness programs that focuses on the community.</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 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
15.Governance	15.2	Build and maintain strong intelligence and tactical co-ordination capacity together with national, regional and international partners.	<ol style="list-style-type: none"> 1. Participate in monthly meetings with PTCN and other International key partners. 2. Process of information on APAN (data networking system) to share information on incidents of interest with other TCU countries (20 countries). 	<ol style="list-style-type: none"> 1. Participated in monthly meetings with PTCN and international key partners 2. Significant Incidents are identified. 	<ol style="list-style-type: none"> 1. 50%. 2. 10% increase in the number of significant incidents identified. 	<ol style="list-style-type: none"> 1. 50%. 2. 10% increase in the number of significant incidents identified. 	<ol style="list-style-type: none"> 1. 50%. 2. 10% increase in the number of significant incidents identified.

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 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
15.Governance	15.3	Discover, build and deliver effective crime prevention and enforcement strategies.	<ol style="list-style-type: none"> 1. Conduct two youth development programs annually. One for Rarotonga and one for the Pa Enua. 2. Engage monthly meeting with key partners. (Ministry of Education, Ministry of Internal Affairs) 	<ol style="list-style-type: none"> 1. a) Two youth development programs conducted. b) Reduction in the rate of youth crime. 2. a) Participate in monthly meetings. b) Youth at risk identified through the sharing of information. 	<ol style="list-style-type: none"> 1. a) 50% b) Reduction of 1% in youth crime. 2. a) 80% attendance to month meetings due to the lack of resources. b) Identify and share information of five youth at risk. 		
15.Governance	15.2	Consistently upgrade policing tools as a matter of priority	<ol style="list-style-type: none"> 1. Develop an independent emergency call center with qualified emergency operators that does not impede on Police work but rather supports it. 2. Review the current phone system for the whole of Cook Islands Police. 3. Upgrade the National Command and Control Communication Center that co-ordinates and manage Police activities, Operations, Emergencies and Disaster Management. 4. Enhancing and upgrading of EBA tools. 5. the TCU work space with the required tools and resources. Also to allow key partners like Customs and Immigration to work together efficiently and in real time. 	<ol style="list-style-type: none"> 1. a) A new and improved emergency call system is developed. b) Emergency calls for all of the Cook Islands is separated from normal calls 24/7. c) Well trained call operators fully resourced. 2. A review on the current Police phone system is conducted and completed. b) A report with recommendations is made to the Deputy Commissioner and Commissioner. 3. Issues are identified early with an effective response. b) Awareness of what is happening around the world daily. 	<ol style="list-style-type: none"> 1. b) Emergency calls are answered within three rings and emergency services are dispatched within five minutes of receiving the call. 2. All calls to Police headquarters and Pa Enua is answered within three rings. 3. 10% increase in responding efficiency, pending budget and fully resourced. 4. 10% increase in the number of EBA checking. b) 10% Reduction in drivers under the influence of Alcohol. 5. Efficient and timely processing and sharing of information. 	<ol style="list-style-type: none"> 1. Emergency calls are answered within three rings and emergency services are dispatched within five minutes of receiving the call. 2. 100% 3. 20% increase. 4. 20% increase in EBA checking. b) 20% Reduction in drivers under the influence of Alcohol. 5. 20% increase. 	<ol style="list-style-type: none"> 1. Emergency calls are answered within three rings and emergency services are dispatched within five minutes of receiving the call. 2. 100% 3. % increase. 4. 20% increase in EBA checking. b.) 20% Reduction in drivers under the influence of Alcohol. 5. 20% increase.

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 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
				4. Increase of EBA resources which complete efficient and timely investigations. 5. Upgraded and efficient TCU working space. b) Information is shared in real time.			
15.Governance	15. 2 15.1	Build strong and effective interagency and community response to disaster events.	1. Coordinate plans and tasking regarding disasters events. a) Participate in meetings with other key partners (EMCI, Met Office, ICI, PM Office, Te Aponga Uira and Vodafone). 2. Sharing information.	Liaise with key partners when natural disasters are identified. b) Plans and Tasking Coordinated and controlled and Evacuation Centers established.	1. a) 45% of all natural disasters identified. b) Law and order maintained and life and property protected.		

OUTPUT 2: Crime Prevention Funding Appropriation	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2025-26
Personnel	670,541	670,541	670,541	670,541
Operating	40,683	40,683	56,373	189,048
Administered Funding	45,000	45,000	45,000	45,000
Depreciation	141,393	141,393	141,393	141,393
Gross Operating Appropriation	897,617	897,617	913,307	1,045,982
Trading Revenue	0	0	0	0
Net Operating Appropriation	897,617	897,617	913,307	1,045,982

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

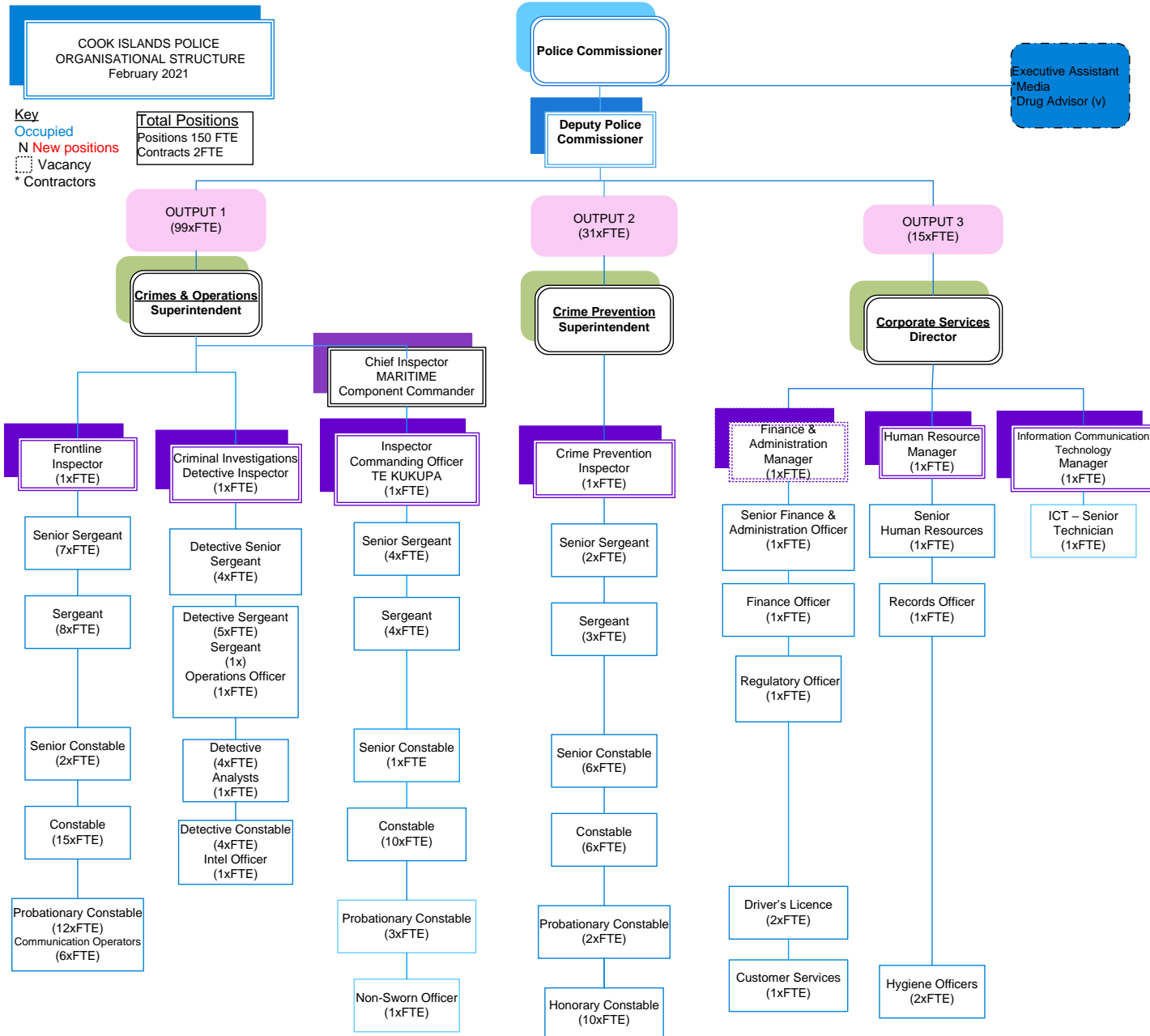
NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
15.Governance		To provide a robust system of internal controls that supports the Police to achieve their goals.	<ol style="list-style-type: none"> 1. Provide robust financial support to the CI police. 2. Complete financial reports and transactions to support the CI Police 3. Assist Auditors with the annual auditing of financial accounts. 	<ol style="list-style-type: none"> 1. Financial support provided to the Ministry. 2. (a) Completion of monthly and annual financial reports. (b) Completion of financial transactions. 3. Unqualified Audit opinion on the annual financial accounts. 	<ol style="list-style-type: none"> 1. 60% 2. (a) 100% (b) 50% 3. 50% 	<ol style="list-style-type: none"> 1. 75% 2. a.100% b. 77% 3. 100% 	<ol style="list-style-type: none"> 1. 1. 75% 2. a.100% b. 77% 3. 100%
15.Governance		Discover, build and deliver effective and robust internal controls and processes that supports Police to achieve their goals	<ol style="list-style-type: none"> 1. Provision of Human Resources to support the core functions of Police. 2. Develop HR polices and processes in line with the GI and Cook Islands Government Polices. 3. Develop and carry out annual review for all staff of police annually. 4. Review and amend all Job descriptions for all positions of police to reflect a more updated JD. 	<ol style="list-style-type: none"> 1. The support from HR is provided to the whole of Police. 2. Up to date HR policies and processes in line to the GI made available to all employees of Police. 3. All annual reviews for all employees is carried out. 4. All job descriptions for all staff is reviewed and updated. 	<ol style="list-style-type: none"> 1. 25% - Currently unable to give 100% support as there is currently no Manager. 2. 45% 3. 30% of all employees reviewed and completed. 4. 30% 	<ol style="list-style-type: none"> 1. 65% 2. 50% 3. 45% 4. 50% 	<ol style="list-style-type: none"> 1. 65% 2. 50% 3. 45% 4. 50%
15.Governance		Discover, build and deliver effective and robust IT systems that supports Police to achieve their goals.	Provision of IT services to support the core functions of Police.	IT support and services provided to all of Police	Efficient and timely IT support provided to all of Police.	Efficient and timely IT support provided to all of Police.	Efficient and timely IT support provided to all of Police.
15.Governance		Consistently upgrade policing tools as a matter of priority	<ol style="list-style-type: none"> 1. Develop a data processing Unit for all of Police that focuses only on Data recording, processing and sharing. 2. Record and update all data related road incidents, crashes 	<ol style="list-style-type: none"> 1. A new and efficient INTELL and Data system that processes all of Police data and information received. 	Quality and accurate data provided when needed.	Quality and accurate data provided when needed.	Quality and accurate data provided when needed.

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 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
			and crash related injuries/deaths record into ICM (Incident Case Management - Police Database). (Notes: New initiative and also part of COMMS 247).	2. Data available at station meeting.			

OUTPUT 3: Corporate Services Funding Appropriation	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2025-26
Personnel	478,053	478,053	478,053	478,053
Operating	56,373	56,373	40,683	56,373
Administered Funding	0	0	0	0
Depreciation	80,848	80,848	80,848	80,848
Gross Operating Appropriation	615,274	615,274	599,584	615,274
Trading Revenue	9,300	9,300	9,300	9,300
Net Operating Appropriation	605,974	605,974	590,284	605,974

23.3 Staffing

Resources

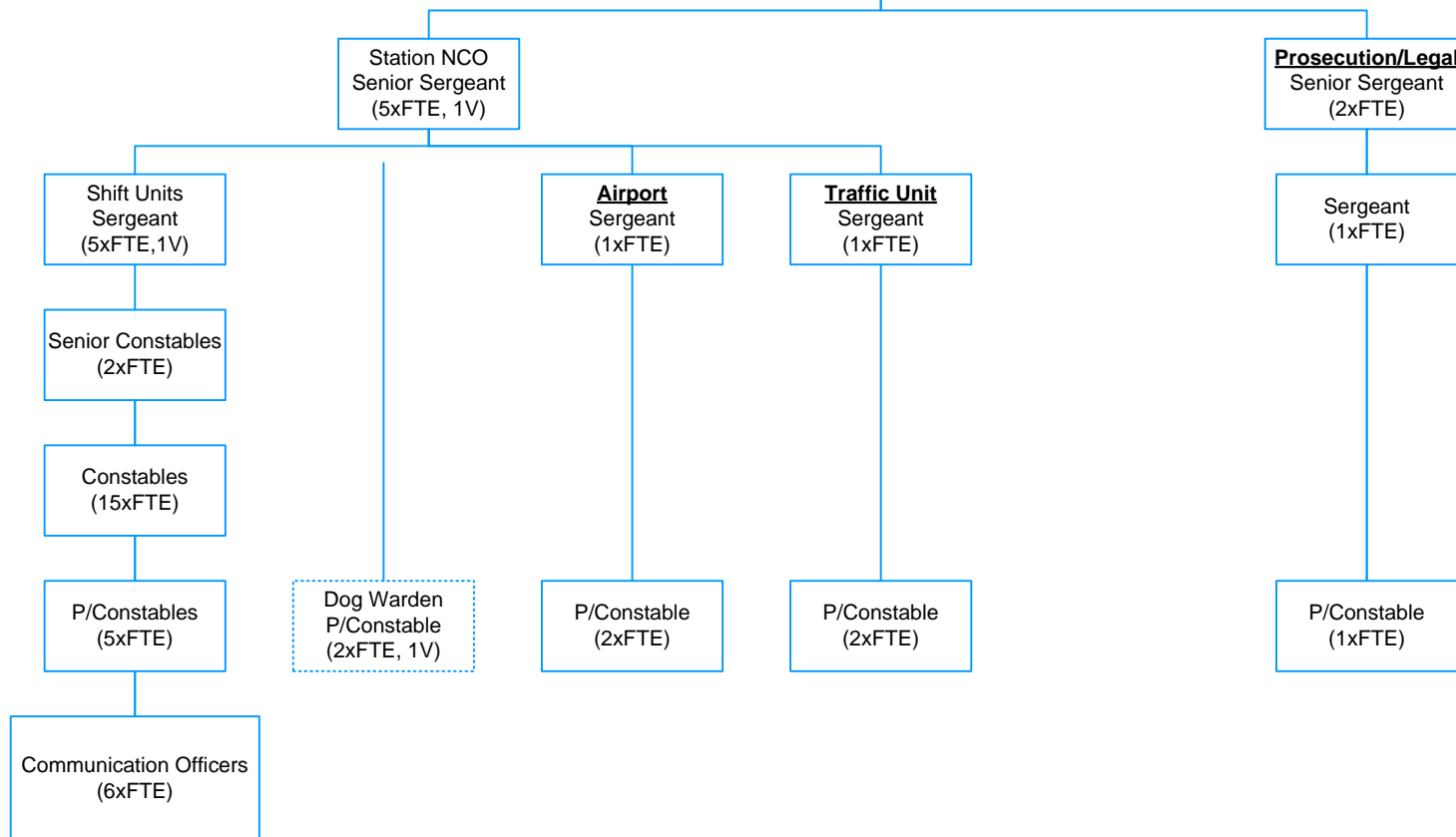


**FRONTLINE
ORGANISATIONAL STRUCTURE
February 2021**

Total Positions
Positions 51 FTE
Vacancies 3FTE

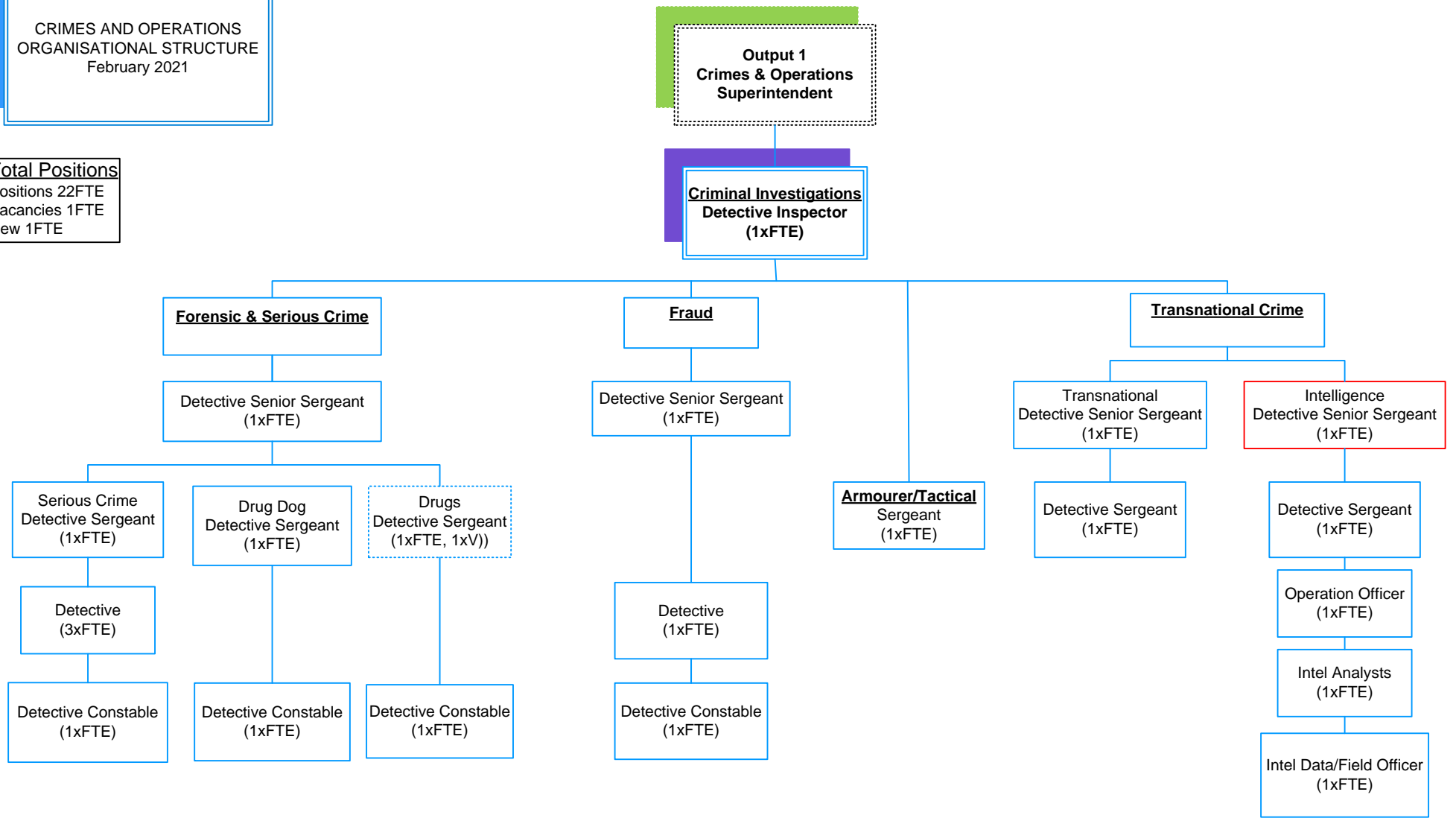
**Output 1
Crimes & Operations
Superintendent**

**Frontline
Inspector
(1xFTE)**



CRIMES AND OPERATIONS
ORGANISATIONAL STRUCTURE
February 2021

Total Positions
Positions 22FTE
Vacancies 1FTE
New 1FTE



**MARITIME
ORGANISATIONAL STRUCTURE
February 2021**

Maritime
Surveillance Adviser
(RNZN)

Technical Adviser
(RNZN)

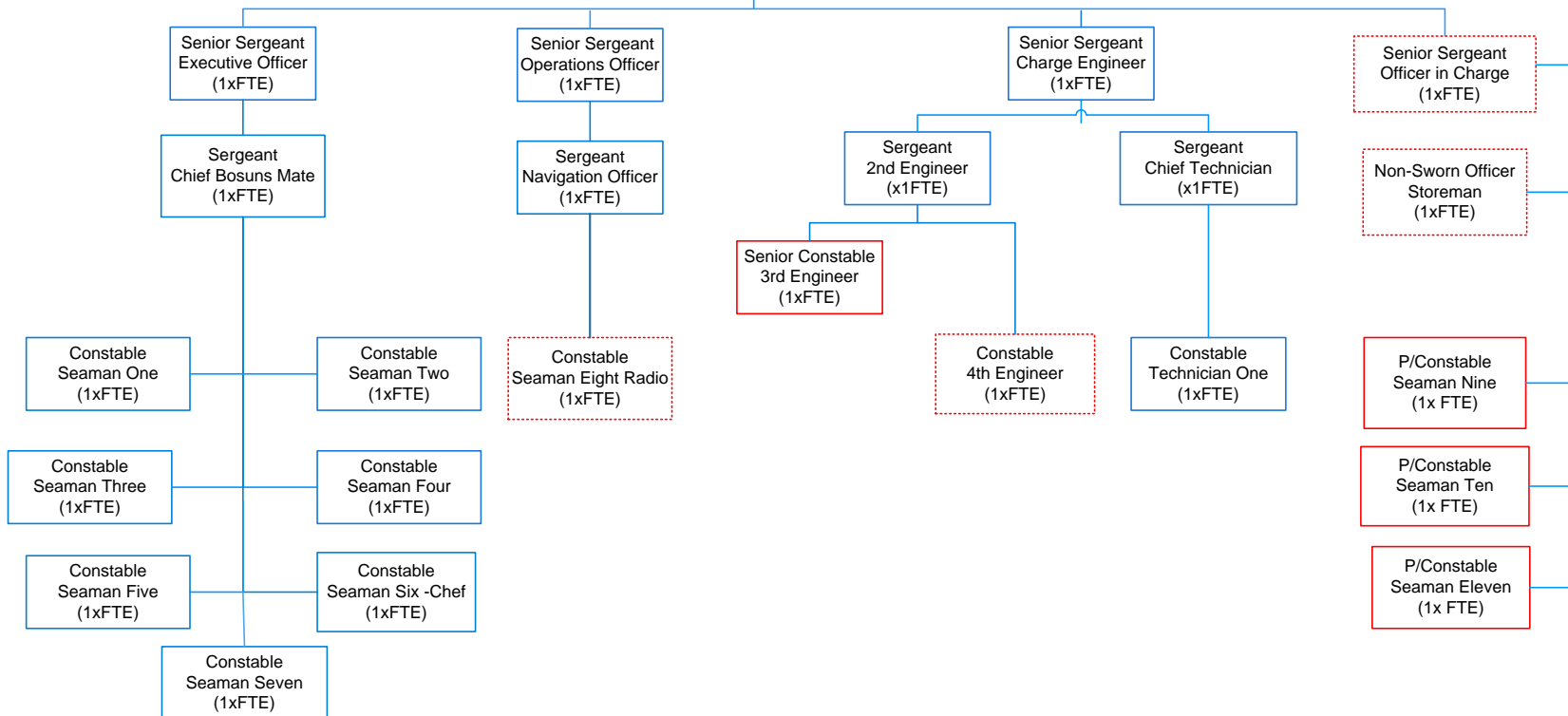
Overseas Advisory

**Output 1
Crimes & Operations
Superintendent**

**Chief Inspector
MARITIME
Component
Commander**

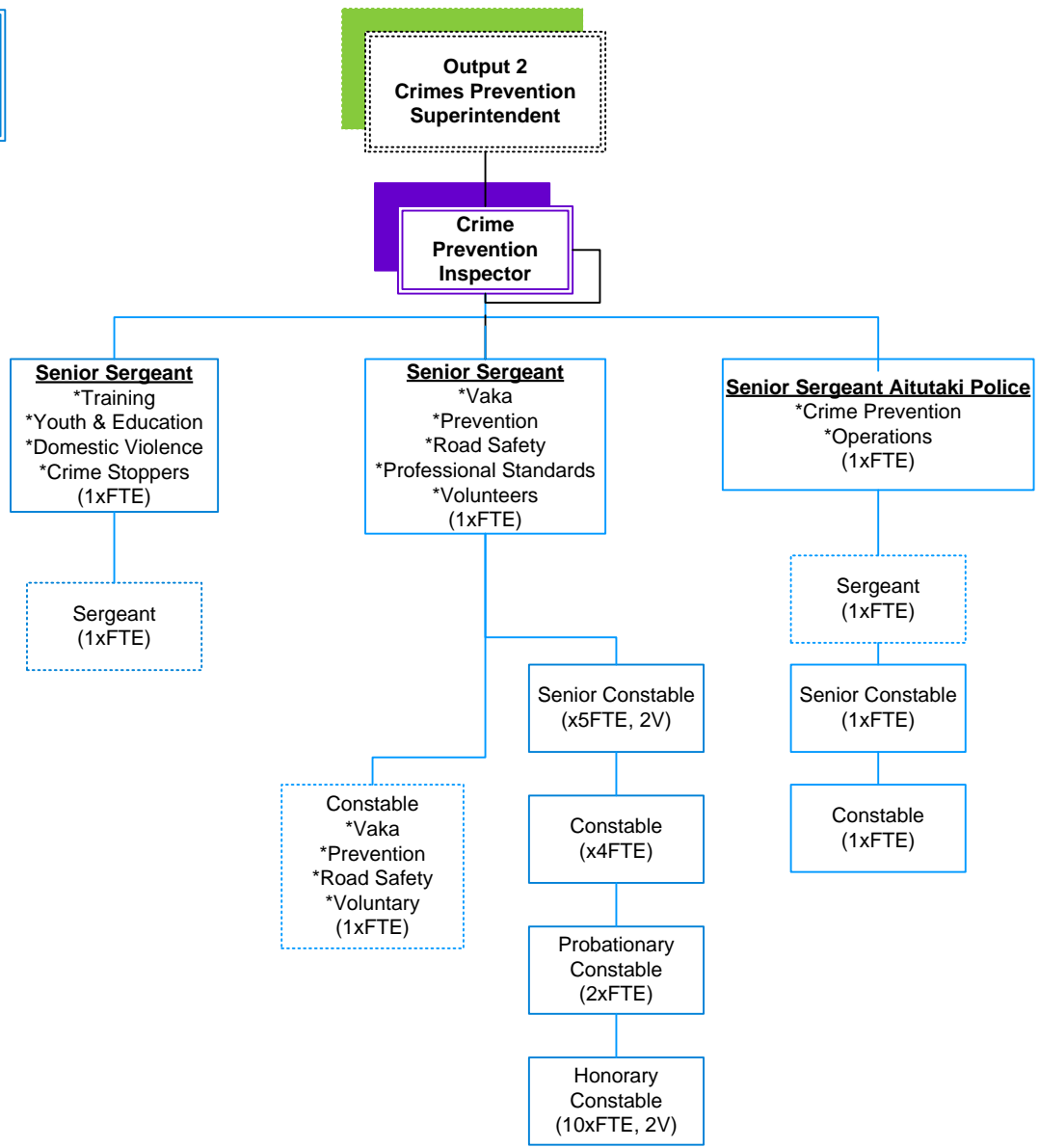
Inspector
Commanding Officer
**TE KUKUPA
(1xFTE)**

Total Positions
Positions 25FTE
Vacancies 5FTE
New 9FTE



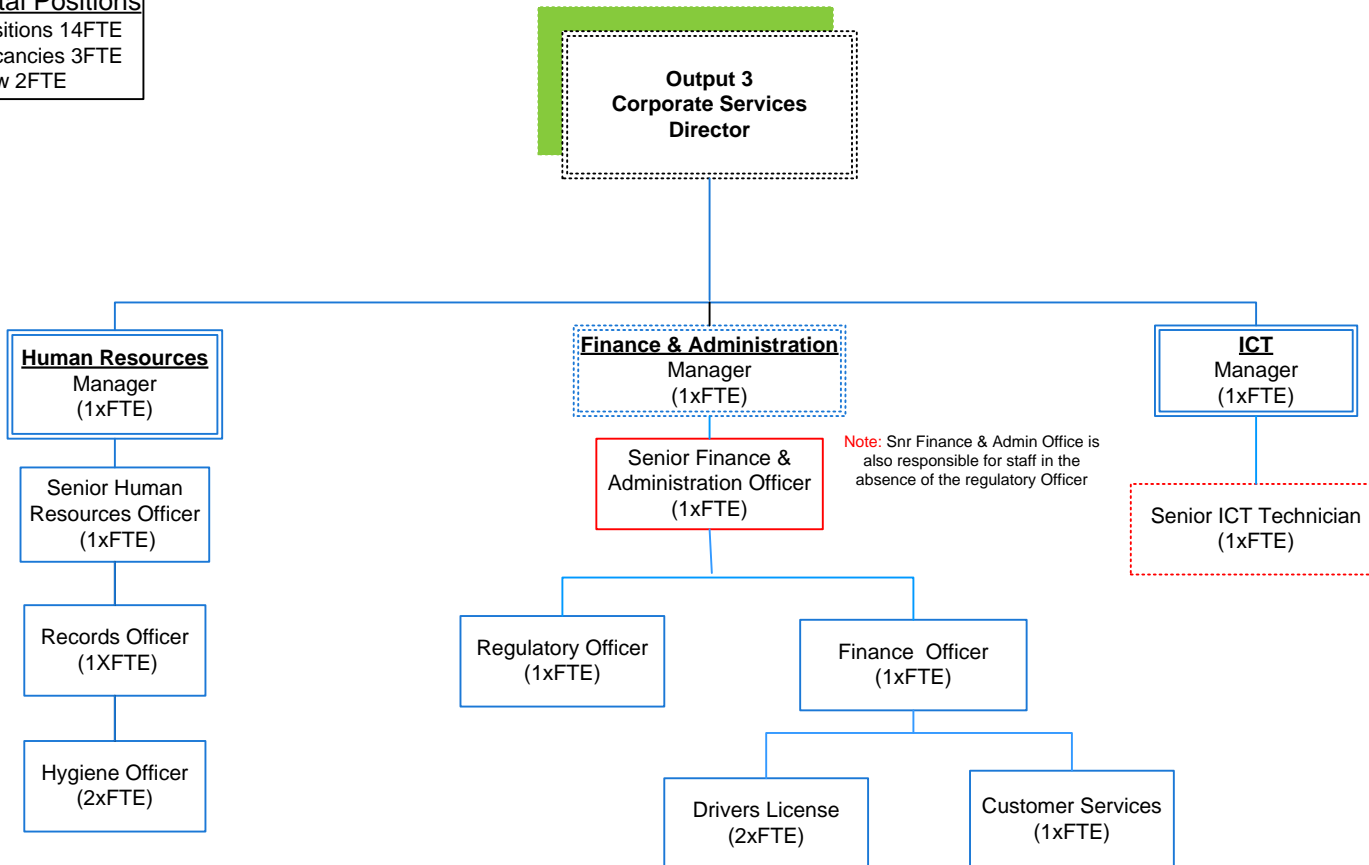
Crimes Prevention
ORGANISATIONAL
STRUCTURE
February 2021

Total Positions
Positions 30FTE
Vacancies 7FTE



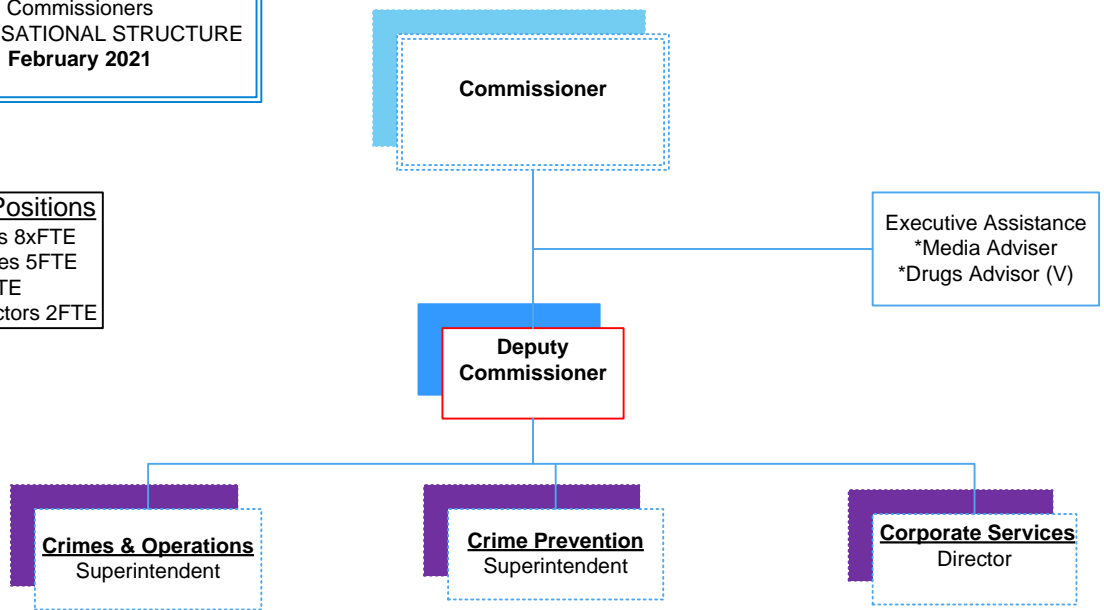
**CORPORATE SERVICES
ORGANISATIONAL
STRUCTURE
February 2021**

Total Positions
Positions 14FTE
Vacancies 3FTE
New 2FTE



Commissioners
ORGANISATIONAL STRUCTURE
February 2021

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



24 Cook Islands Seabed Minerals Authority – Runanga Takere Moana

24.1 Background

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

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

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

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

Our Vision

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

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

Significant Achievements and Milestones

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

24.2 Outputs and Key Deliverables

OUTPUT	01	Output Title:	LICENSING AND COMPLIANCE
<p>The main purpose of this output to ensure that the Authority is continuing the development and implementation of a robust regulatory framework for SBM activities through:</p> <ol style="list-style-type: none"> 1. Monitoring and regulating SBM exploration license holder's activities 2. Monitoring and Compliance framework and Inspectorate programme 3. Develop legislation in line with best SBM practice standards 4. Develop standards and guidelines in line with best SBM practice standards 5. Policy advice and Strategic planning 6. Develop and build capacity of staff 7. Meeting Sponsoring State obligations 			

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 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
03.Economy, Employment, Trade and Enterprise		Robust regulatory framework	Monitoring and compliance programme to observe, measure, evaluate and analyse activities in both EEZ and as a Sponsoring State	<ol style="list-style-type: none"> 1. By Dec 2022: Monitoring & Compliance programme established 2. By Jun 2023: >90% licensee compliance with regulatory requirements met 	<ol style="list-style-type: none"> 1. Review Monitoring & Compliance programme 2. By Jun 2024: >90% licensee compliance with regulatory requirements met 	Ongoing implementation of Monitoring & Compliance programme	Review Monitoring & Compliance programme
03.Economy, Employment, Trade and Enterprise		Robust regulatory framework	SBM regulatory framework Complete relevant laws and policies, and undertake regular monitoring and evaluation of effectiveness	<ol style="list-style-type: none"> 1. By Dec 2022: SBM Harvesting Regulations drafted 2. By Jun 2023 existing SBM related legislation reviewed 	<ol style="list-style-type: none"> 1. By Dec 2023: - Pass SBM Fiscal Regulations. 2. existing laws for robustness 	Review existing laws for robustness	Review existing laws for robustness
03.Economy, Employment, Trade and Enterprise		Robust regulatory framework	Standards & Guidelines for Exploration and Minerals Harvesting activities	<ol style="list-style-type: none"> 1. By Dec 2022: - S&G for Minerals Harvesting drafted 2. By Jun 2023: Review S&G for Exploration 	<ol style="list-style-type: none"> 1. By Dec 2023: - Pass S&G for Minerals Harvesting 2. Review S&G for Minerals 	Review guidelines, standards and processes	Review guidelines, standards and processes
03.Economy, Employment,		Robust regulatory framework	SBM Policy and Strategic Plan	<ol style="list-style-type: none"> 1. By Dec 2022: SBM Strategic Plan developed 	<ol style="list-style-type: none"> 1. By Dec 2023: Review Strategic 	1. Implement SBM Strategic Plan.	1. Review SBM Strategic Plan.

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 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
Trade and Enterprise				2. Block Release Strategy updated Jun 2023	Plan by end of Dec 2023. 2. Ongoing quality policy advice provided.	2. Ongoing quality policy advice provided.	2. Ongoing quality policy advice provided.
03.Economy, Employment, Trade and Enterprise		Capacity development of Cook Islanders	Licensing and Compliance training and development	By Jun 2023: 1. Training placements and courses established 2. Certification in compliance and regulatory concepts and modelling courses 3. 50% staff completed certification 4. Compliance and Policy Development module developed and delivered	Ongoing training targeted at monitoring and compliance	Ongoing training targeted at monitoring and compliance	Ongoing training targeted at monitoring and compliance
03.Economy, Employment, Trade and Enterprise		Robust regulatory framework	Sponsoring State obligations Ongoing review of Cook Islands international sponsoring state obligations to ensure they are being met	By Jun 2023: 1. CI sponsoring state obligations reviewed 2. Seabed Authority engagement maintained	1. Review of CI sponsoring state obligations 2. Ongoing engagement at International Seabed Authority	1. Review of CI sponsoring state obligations 2. Ongoing engagement at International Seabed Authority	1. Review of CI sponsoring state obligations 2. Ongoing engagement at International Seabed Authority

OUTPUT 1: Licensing and Compliance Sector Funding Appropriation	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
Personnel	329,700	329,700	329,700	329,700
Operating	100,000	100,000	100,000	100,000
Administered Funding	0	0	0	0
Depreciation	9,500	9,500	9,500	9,500
Gross Operating Appropriation	439,200	439,200	439,200	439,200
Trading Revenue	204,000	204,000	204,000	204,000
Net Operating Appropriation	235,200	235,200	235,200	235,200

OUTPUT	02	Output Title:	TECHNICAL
<p>The purpose of this Output is to:</p> <ol style="list-style-type: none"> 1. Collect and manage geological and biological data from seabed minerals exploration 2. Establish research partnerships and provide technical support. 3. Interpreting data and fauna compilation. 4. Development of project work that supports capacity building. 5. Develop and build capacity of staff 6. Library and Information Management 			

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 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
03.Economy, Employment, Trade and Enterprise		Robust regulatory framework	Information management system Compilation of all received data into core geological and biological databases.	By Dec 2022: IMS database fully operational with increased productivity from Authority	IMS effectively contributing to research and best practice	IMS effectively contributing to research and best practice	IMS effectively contributing to research and best practice
03.Economy, Employment, Trade and Enterprise		Robust regulatory framework	Annual Reporting	By Jun 2023: 1. Annual report completed with constructive reviews. 2. First year reports and data received and review reports completed	Second year reports and data received and review reports completed	Third year reports and data received and review reports completed	Fourth year reports and data received and review reports completed
03.Economy, Employment, Trade and Enterprise		Sustainable development of SBM	Mineral Resource Development	By Jun 2023: 1. Review minerals resource estimation 2. Economic evaluation model developed 3. Initial review of fiscal regime	Ongoing update of minerals resource estimation and development of ecosystem modelling	Ongoing update of minerals resource estimation and development of ecosystem modelling	Ongoing update of minerals resource estimation and development of ecosystem modelling
03.Economy, Employment, Trade and Enterprise		Sustainable development of SBM	International Engagement Coordinate and lead Government's active participation in SBM	Presentation of Cook Islands SBM position at relevant international meetings and conferences - at least 2 annually	Promotion of Cook Islands SBM position at international meetings - at least 2 annually	Promotion of Cook Islands SBM position at international meetings - at least 2 annually	Promotion of Cook Islands SBM position at international meetings - at least 2 annually

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 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
			development at regional and international fora.				
11.Biodiversity and Natural Environment		Sustainable development of SBM	Scientific Research and Environmental Management	By Jun 2023: 1. At least 1 formal cooperation partnership(s) with relevant Australian, NZ, US counterparts established 2. SBM MSR collection, management and dissemination developed 3. Initial holistic ecosystem modelling developed	1. Ongoing development of SBM science and environmental management capability. 2. At least 1 additional formal cooperation partnership(s) with relevant Australian, NZ, US counterparts established	Ongoing development of SBM science and environmental management capability	Ongoing development of SBM science and environmental management capability
08.Education and Innovation		Capacity development of Cook Islanders	Technical training and development	By Jun 2023: 1. Training placements and courses established 2. >50% staff completed certification 3. SBM learning module developed and delivered	Ongoing training targeted at technical capability	Ongoing training targeted at technical capability	Ongoing training targeted at technical capability

OUTPUT 2: Technical Funding Appropriation	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
Personnel	134,894	134,894	134,894	134,894
Operating	103,056	103,056	103,056	103,056
Administered Funding	100,000	0	0	0
Depreciation	0	0	0	0
Gross Operating Appropriation	337,950	237,950	237,950	237,950
Trading Revenue	0	0	0	0
Net Operating Appropriation	337,950	237,950	237,950	237,950

OUTPUT	03	Output Title:	COMMUNICATIONS & STAKEHOLDER ENGAGEMENT
<p>The purpose of this output is to:</p> <ol style="list-style-type: none"> 1. Ensure consistency, coherence and clarity in the way in which the Authority communicates to all its stakeholders 2. Improve engagement with stakeholders national, regional and international, with a particular focus Cook Islands communities in Rarotonga and the Pa Enua 4. Education and dissemination of accurate science based information 5. Develop and build capacity of staff <p>Key stakeholders include Cook Islands community groups and leaders, Government ministries and agencies, research bodies, non-Governmental, private sector and other organisations related to the Cook Islands seabed minerals sector.</p>			

NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables and expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
14.Population and People		Awareness and Engagement	Communications Via various platforms and mediums including: social media, website, Releases, Factsheets, Newsletters, print etc.	Communications developed and disseminated with effectiveness evaluated i.e Quarterly newsletters, general queries resolved within 1-2 working days, media releases and platforms updated within 1-2 working days after event	Ongoing Communications developed & disseminated	Ongoing Communications developed & disseminated	Ongoing Communications developed & disseminated
14.Population and People		Awareness and Engagement	SBM Events Plan and coordinate annual SBM events occurring locally and internationally, as well as one-offs.	SBM events implemented and evaluated for effectiveness i.e. >80% of scheduled events implemented	Ongoing implementation of SBM events	Ongoing implementation of SBM events	Ongoing implementation of SBM events
14.Population and People		Awareness and Engagement	Rarotonga and Pa Enua Stakeholder Engagement Ongoing engagement with CI stakeholders and communities to inform and raise awareness on SBM developments	Public engagement and outreach activities with effectiveness evaluation i.e. >80% of survey response found the consultation useful	Ongoing Public engagement and Outreach activities	Ongoing Public engagement and Outreach activities	Ongoing Public engagement and Outreach activities

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 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
14.Population and People		Awareness and Engagement	Advisory Committee Carry out their role successfully, through Authority training and inclusion in consultations and policy development	Advisory Committee engaged periodically with evaluation on training effectiveness >80% of Committee response that SBMA engagement is effective	Continued Advisory Committee engagement	Continued Advisory Committee engagement	Review Capacity Development Plan
14.Population and People		Capacity development of Cook Islanders	SBM Education Part of the implementation of Capacity Development Plan	Ongoing promotion of career pathways and training opportunities - Initial development of SBM curriculum in different learning platforms (schools, youth clubs, etc.)	Coordinate with relevant Agencies (MOE, MMR, Marae Moana, NES) on the design and development of the SBM Ocean Resources unit plan for school curriculum.	Ongoing promotion of career pathways and training opportunities	Ongoing promotion of career pathways and training opportunities
14.Population and People		Capacity development of Cook Islanders	Communication training and development	By Dec 2022: Communications training delivered and evaluated By June 2023: Communications module developed for Authority	Ongoing communications training	Ongoing communications training	Ongoing communications training

OUTPUT 3: Communications & Stakeholder Engagement Funding Appropriation	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
Personnel	34,650	34,650	34,650	34,650
Operating	60,000	60,000	60,000	60,000
Administered Funding	0	0	0	0
Depreciation	0	0	0	0
Gross Operating Appropriation	94,650	94,650	94,650	94,650
Trading Revenue	0	0	0	0
Net Operating Appropriation	94,650	94,650	94,650	94,650

OUTPUT	04	Output Title:	CORPORATE SERVICES
<p>The main purpose of this Output is to provide support to the Authority through financial and administration management, human resources management and further maintain a high standard of corporate governance and meet Government and public accountability expectations.</p> <ol style="list-style-type: none"> 1. Providing Budget Monitoring, Budget Reporting, Regulatory, Governance and Oversight. 2. Training, Leadership and Performance Management Framework 3. Disaster and emergency planning 4. Covid-19 Response and Secure Workplace Oversight 5. Develop and build capacity of staff. 			

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 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
15.Governance		Robust internal governance and fiscal management processes in place	Effective financial management and reporting processes	Complete and accurate monthly and annual financial reports submitted >80% on time	Monthly financial reports submitted on time. Annual reports completed for MFEM and Audit in a timely manner.	Monthly financial reports submitted on time. Annual reports completed for MFEM and Audit in a timely manner.	Monthly financial reports submitted on time. Annual reports completed for MFEM and Audit in a timely manner.
15.Governance		High-performing office delivering quality advice and services	Human resource management Professional development of staff and implementation of performance management framework	Career pathways and performance appraisal system established for 100% staff	Ongoing professional development and performance management	Ongoing professional development and performance management	Ongoing professional development and performance management
15.Governance		High-performing office delivering quality advice and services	Institutional arrangements Organisation structure and service delivery model are fit-for-purpose to administer core and support functions.	Institutional review completed with policy options developed	Implement institutional changes arising out of review	Undertake institutional review, and develop policy options	Implement institutional changes arising out of review
14.Population and People		Capacity development of Cook Islanders	Corporate training	Highly skilled and trained finance team	Ongoing finance & admin related training	Ongoing finance & admin related training	Ongoing finance & admin related training

OUTPUT 4: Corporate Services Funding Appropriation	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
Personnel	93,719	93,719	93,719	93,719
Operating	0	0	0	0
Administered Funding	0	0	0	0
Depreciation	0	0	0	0
Gross Operating Appropriation	93,719	93,719	93,719	93,719
Trading Revenue	0	0	0	0
Net Operating Appropriation	93,719	93,719	93,719	93,719

24.3 Staffing Resources

Seabeds Minerals Authority Organisation Structure March 2022

Employee Numbers

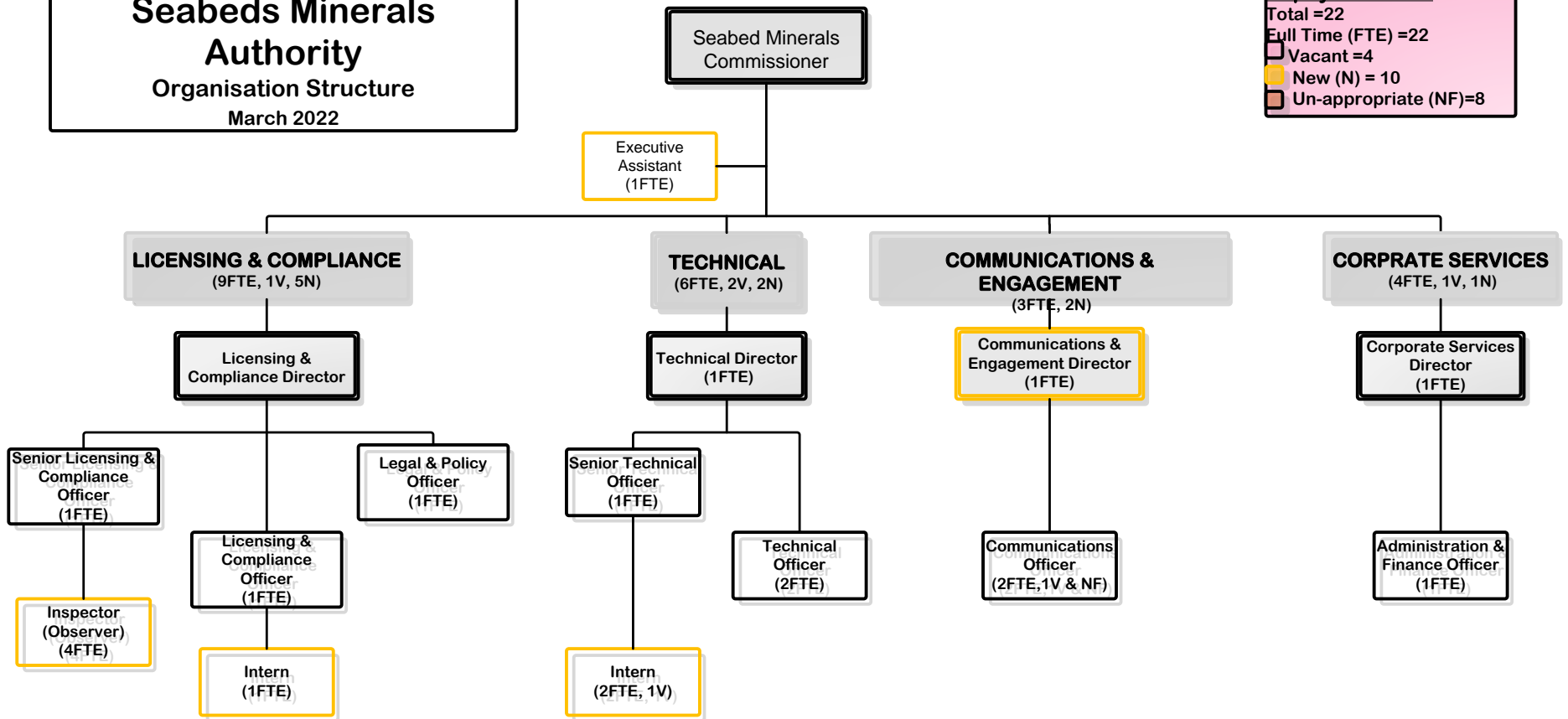
Total =22

Full Time (FTE) =22

Vacant =4

New (N) = 10

Un-appropriate (NF)=8



Contractors =3 (As need basis)

25 Cook Islands Tourism Corporation

25.1 Background

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

Vision:

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

Significant Achievements and Milestones

DESTINATION MARKETING

1. Established a Communication Hub to strengthen Government-wide communications, inter-agency collaboration and capacity building. The Corporation also ventured into this project to repurpose its staff during COVID-19 and apply our skills to the broader Government machinery. The Comms work has expanded to include: content, brand, creatives, website, social media and community management. The key departments that have received some form of Comms support are - TMO, MFEM, OPM, FSC, MOA, MOIA, SBMA, MFAI, NES and FSDA.
2. Created the covid19.gov.ck website as the official communication channel for the Cook Islands Government during COVID-19.
3. Website Analytics (July'21-Feb22) include: Users 45k+ (New Zealand 26%, Cook Islands 18%, AUS 10%, USA 6%), 75K+ sessions with 110K+ page views. This was supported by @covidcookislands facebook with analytics including 5.5K active users, reaching 1.8K+ organic reach, and when boosted 15k+ reach.
4. Pa Enea Stimulus Programme - Developed and introduced a Domestic Travel Programme that encourages Rarotonga residents to experience their own "backyard" while simultaneously supporting Pa Enea tourism private sector. This programme involved supporting private sector efforts in the Pa Enea through a Domestic Travel Programme promoting package deals to the Northern and Southern Group islands (excluding Rarotonga and Aitutaki) to stimulate economic activity within the Pa Enea. Direct economic injection (3 tranches of 10 departures): Southern Group (Mangaia, Mauke, Mitiaro, Atiu) increased passengers 180, increased room nights 540, direct spend (airfares, accommodation, meals, tours, activities) \$180K. Northern Group (Manihiki, Penrhyn, Pukapuka) increased passengers 84 passengers, increased room nights 420, direct spend (airfares, accommodation, meals, tours, activities) \$360K

DESTINATION DEVELOPMENT

1. Developed the Kia Orana Plus Training in partnership with Te Marae Ora to help educate and train the Tourism Industry and the Private Sector about COVID-19 and their responsibility to ensuring proper cleaning protocols are adhered to. Their participation included understanding ways to prevent and reduce the spread of COVID-19. The Kia Orana Plus Training was first delivered over a series of face to face workshops to 462 participants, making up 79 businesses. An online version of the Kia Orana Plus Training was developed to increase the number of participation and the ability for businesses and participants to easily complete the training at their own time of which 339 participants completed the online Kia Orana Plus Training.

2. Established the Dog Registration and Animal Control Committee (DR-ACC) lead by the Hon. Patrick Arioka and Cook Islands Tourism to combat the known issue of wondering dogs, stray dogs and the increasing population of dogs on the island of Rarotonga. DR-ACC was established in March of 2021 after a half day workshop and key members of the committee include Cook Islands Police, Te Are Manu, CI SPCA, Ministry of Agriculture and Cook Islands Tourism. A seven (7) key strategy document was produced including an Implementation Plan, Terms of Reference and Memorandum of Understanding. This committee works with key stakeholders and the community to combat the dog related issue on Rarotonga.

FINANCE, HR & AUDIT

1. Besides obtaining an unqualified Audit Opinion for the 2021 FY (11th consecutive year), and the report to those charged with Governance had zero matters to report (5th consecutive year)

25.2 Outputs and Key Deliverables

OUTPUT	01	Output Title:	DESTINATION SALE MARKETING
<p>1. The function of Destination Sales & 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.</p> <p>2. The promotion is carried out through the negotiation of airline access with key airlines, create destination awareness through paid, owned and earned media, provide tools for consumers and trade to consider the Cook Islands and leverage key trade partners to convert interest to bookings to the Cook Islands.</p> <p>3. Given COVID19, the output remains the same, but with an additional lens to grow business and extend the role of the sales arm, facilitating tighter conversion-focussed customer journeys through strengthening of direct business portals.</p>			

NSDP Goal	NSDP Indicat or ID# (If Releva nt)	Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25
03.Economy, Employme nt, Trade and Enterprise		Create and maintain access (airline and cruise) to facilitate sustainable growth in the tourism industry	Implementation of the Aviation Strategy through: 1. Maintaining relationships with existing carriers, particularly the underwritten routes 2. Exploring new route interest for the Cook Islands 3. Implement the Cruise strategy.	1. Access the Trans-Tasman bubble to stimulate dispersal of travel to the Pa Enua. 2. Reinstatement of the airline underwrite to diversify key source markets from Australia, North America and Europe.	Fully secure good connectivity to the Northern Hemisphere markets i.e. LAX/RAR non-stop service. Review and embed new travel norms in our strategic and operational thinking	Fully secure good connectivity to the Northern Hemisphere markets i.e. LAX/RAR non-stop service. Review and embed new travel norms in our strategic and operational thinking
03.Economy, Employme nt, Trade and Enterprise		1. Create destination awareness in key and emerging source markets to facilitate sustainable growth in the tourism industry. 2. Paid and Earned media - Business 2 Consumer and Public Relations.	1. Implementation of Public Relations/Communications strategy 2. Above the line advertising (television, radio, print and digital).	1. Activation of Marketing Strategy to include Australia. 2. The destination awareness programme will follow the Aviation Strategy.	1. Activation of Marketing Strategy to include North America and Europe. 2. The destination awareness programme will follow the Aviation Strategy.	+10% annual growth from previous year
03.Economy, Employme nt, Trade and Enterprise		Influence and convert Consumers through owned media channels to facilitate sustainable growth in the tourism industry owned media - Business	1. Maintain and update destination information portal 2. Generate business leads to industry. Implement effective Digital Strategy (Facebook, Instagram, Twitter, Pinterest, LinkedIn)	a) Increase in social media following in all key source markets b) Improvement in website analytics particularly for the New Zealand and Australian market	a) Increase in social media following in all key source markets b) Improvement in website analytics particularly for the New Zealand,	a) Increase in social media following in all key source markets b) Improvement in website analytics particularly for the New Zealand, Australian and North America markets

NSDP Goal	NSDP Indicat or ID# (If Releva nt)	Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25
		2 Consumer and Consumer 2 Consumer			Australian and North America markets	
03.Economy, Employme nt, Trade and Enterprise		Recovery from COVID-19 is facilitated effectively through Destination Marketing. There is significant impact on the tourism industry and the Cook Islands economy.	a) Implementation of the Pa Enua Domestic Travel programme to stimulate tourism and economic activity in the Pa Enua. b) Implementation of the Communication Hub to strengthen Government-wide communications, inter-Agency collaboration and capacity building.	1. Pa Enua growth of short term visitors. 2. Effective communication to the community to understand QFT travel.	Pa Enua growth of short term visitors.	Pa Enua growth of short term visitors.

OUTPUT 1: Destination Sales and Marketing Funding Appropriation	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
Personnel	1,415,809	1,415,809	1,415,809	1,415,809
Operating	738,317	758,317	778,317	798,317
Administered Funding	4,000,000	4,000,000	4,000,000	4,000,000
Depreciation	0	0	0	0
Gross Operating Appropriation	6,154,126	6,174,126	6,194,126	6,214,126
Trading Revenue	0	20,000	20,000	20,000
Net Operating Appropriation	6,154,126	6,154,126	6,174,126	6,194,126

OUTPUT	02	Output Title:	DESTINATION DEVELOPMENT
<p>1. The function of Destination Development is to sharpen the unique selling proposition of the Cook Islands and enhance the visitor experience. This is measured by the increase in length of stay for visitors, incentivised event travel in the low and shoulder season and the economic return from increased tourism receipts. This broad function is delivered through the following operating divisions of Cook Islands Tourism; Destination Development, Visitor Information and Assistance, Kia Orana Ambassadors, Statistics and Research.</p> <p>2. Broad programme areas and service delivery units include: Destination Development; Tourism Related infrastructure programme; Event Development Strategy; Tourism Training and Standards; Strategic Planning; (Tourism and the Environment, Culture and Cuisine); Visitor Information and Assistance; Rarotonga, Aitutaki and Atiu Visitor Information Centres; Rarotonga and Aitutaki airport arrival services; Rarotonga, Aitutaki and Atiu Cruise Ship Visitor Services: Kia Orana Ambassadors; Kia Orana visitation programme; Family escort and hosting; visitor information management; media and community liaison; industry liaison and communication: Statistics and Research: International Visitors Survey; Tourism statistics and research programmes.</p>			

NSDP Goal	NSDP Indicat or ID# (If Relevant)	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25
03.Economy, Employment, Trade and Enterprise		Ensure key infrastructure is developed to support the tourism industry effectively	<ol style="list-style-type: none"> 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. 	<ol style="list-style-type: none"> 1. New projects completed. 2. Increased number of visitors who utilize the tourism infrastructure 	<ol style="list-style-type: none"> 1. New projects completed. 2. Increased number of visitors who utilize the tourism infrastructure 	<ol style="list-style-type: none"> 1. New projects completed. 2. Increased number of visitors who utilize the tourism infrastructure
05.Water and Sanitation						
06.Infrastructure, Transport and ICT						
04.Waste Management		<ol style="list-style-type: none"> 1. Destination Management Increased visitor satisfaction to build a solid reputation for the Cook Islands as a renowned holiday destination 2. Management Decreased visitor dissatisfaction to build a solid reputation for the Cook Islands as a 	Programmes developed and strengthened including Kia Orana Values Project, Visitor Information Centres, Mana Tiaki Programme and similar initiatives.	<ol style="list-style-type: none"> 1. Increased % of 'very satisfied' with destination indicated in International Visitors Survey (IVS) >85% 2. Decreased highest level of a single theme highlighting current least appealing aspects of visitor experiences indicated in IVS. 	<ol style="list-style-type: none"> 1. Increased % of 'very satisfied' with destination indicated in International Visitors Survey (IVS) >85% 2. Decreased highest level of a single theme highlighting current least appealing aspects of visitor experiences indicated in IVS. 	<ol style="list-style-type: none"> 1. Increased % of 'very satisfied' with destination indicated in International Visitors Survey (IVS) >85% 2. Decreased highest level of a single theme highlighting current least appealing aspects of visitor experiences indicated in IVS.
05.Water and Sanitation						
11.Biodiversity and Natural Environment						

NSDP Goal	NSDP Indicat or ID# (If Releva nt)	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25
		renowned holiday destination.				
03.Economy, Employment, Trade and Enterprise		Strengthen the Quality of Product and Experiences through the Quality Assurance Certification, Mana Tiaki Eco Certification and similar certifications for the Tourism Industry.	1. Quality Assured Certification and Mana Tiaki Eco Certification to be implemented by July 2022. 2. Training Programmes developed to increase Industry skill levels, cultural knowledge and industry preparedness towards COVID-19.	1. Number of accredited operators. 2. Numbers of participants completed training. 3. Improvement in quality of tourism products.	1. Number of accredited operators. 2. Numbers of participants completed training. 3. Improvement in quality of tourism products.	1. Number of accredited operators. 2. Numbers of participants completed training. 3. Improvement in quality of tourism products.
08.Education and Innovation						
14.Population and People						
02. Welfare and inequity		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 Enuā.	Strengthen existing events in the shoulder and low season and identify new events for this period. Pa Enuā Domestic Travel Programme will emphasise the need to strengthen the Destination Development component in the Pa Enuā.	1. Visitor spend per day per person. 2. Increased number of events in the shoulder and low seasons. 3. Improved tourism product in the Pa Enuā.	1. Visitor spend per day per person. 2. Increased number of events in the shoulder and low seasons. 3. Improved tourism product in the Pa Enuā.	1. Visitor spend per day per person. 2. Increased number of events in the shoulder and low seasons. 3. Improved tourism product in the Pa Enuā.
03.Economy, Employment, Trade and Enterprise						
15.Governance		To strengthen cohesion between Tourism and Government stakeholders to ensure a sustainable tourism industry in the Cook Islands (key focus in Environment, Social, Culture and Infrastructure).	1. Sustainable Tourism Development Policies Framework and Goals (STGs). 2. Development of MOUs with relevant partners and leveraging the Communication Hub capabilities developed by Destination Marketing.	Number of MOUs signed with relevant Government Departments, and other partners.	Number of MOUs signed with relevant Government Departments, and other partners.	Number of MOUs signed with relevant Government Departments, and other partners.

OUTPUT 2: Destination Development Funding Appropriation	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
Personnel	501,447	501,447	501,447	501,447
Operating	70,000	70,000	70,000	70,000
Administered Funding	500,000	500,000	500,000	500,000
Depreciation	0	0	0	0
Gross Operating Appropriation	1,071,447	1,071,447	1,071,447	1,071,447
Trading Revenue	0	0	0	0
Net Operating Appropriation	1,071,447	1,071,447	1,071,447	1,071,447

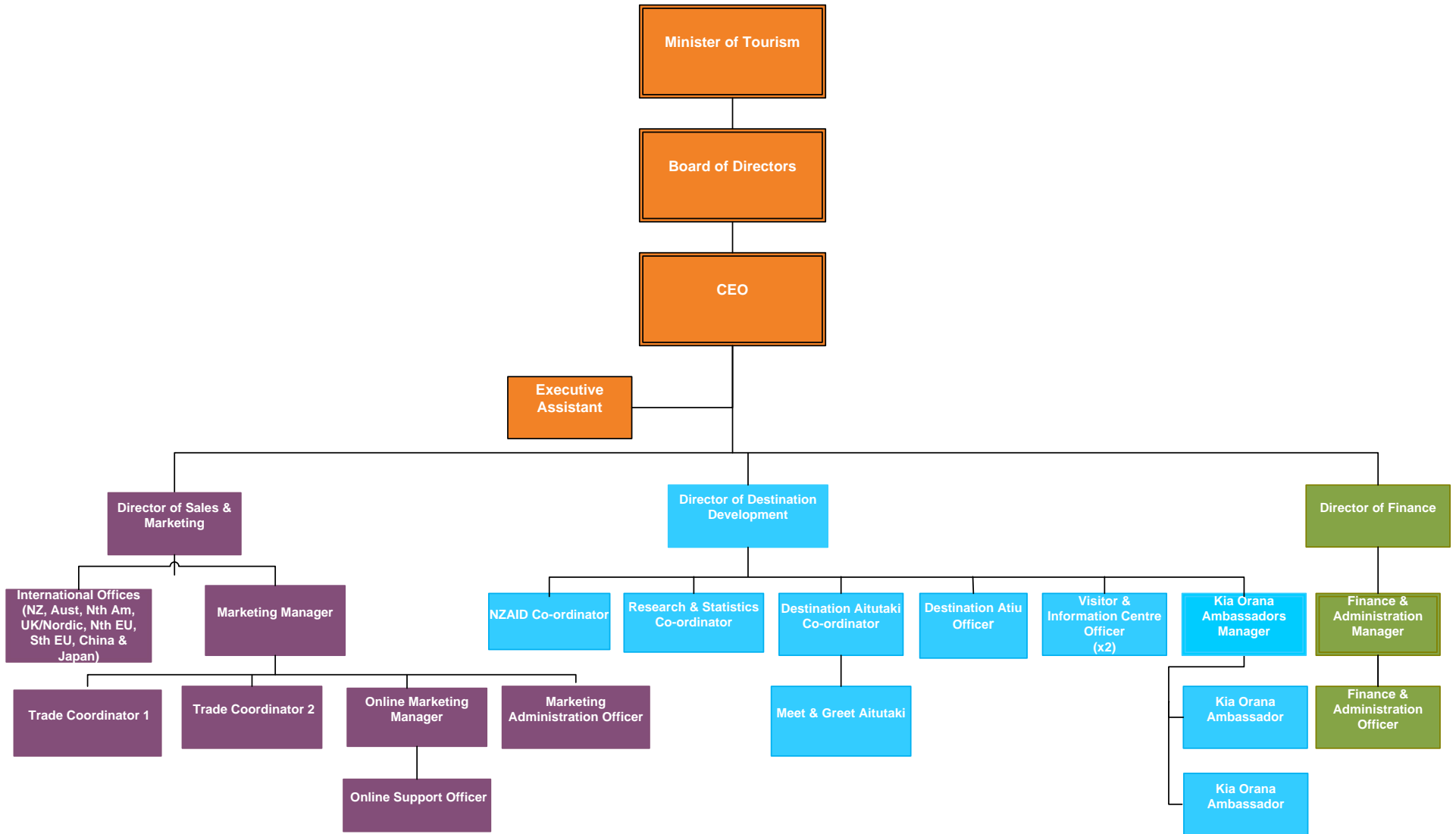
OUTPUT	03	Output Title:	CORPORATE SERVICES
<p>1. Provision of support services to enable effective functioning of the Cook Islands Tourism Corporation.</p> <p>2. This includes governance, financial management, human resource development and operational management.</p> <p>3. Corporate services is vital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

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

OUTPUT 3: Corporate Services Funding Appropriation	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
Personnel	382,766	382,766	382,766	382,766
Operating	511,661	511,661	511,661	511,661
Administered Funding	0	0	0	0
Depreciation	52,000	52,000	52,000	52,000
Gross Operating Appropriation	946,427	946,427	946,427	946,427
Trading Revenue	0	0	0	0
Net Operating Appropriation	946,427	946,427	946,427	946,427

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 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 NSDP is to improve access to affordable, reliable, sustainable, modern energy and transport. In particular, to promote regular and reliable transport as defined by Indicator 6 - Transport Connectivity Index.

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

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

Vision:

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

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

Significant Achievements and Milestones

1. New Zealand Grant Funding Agreement - Cook Islands Pacific Maritime Programme 3 between Ministry of Foreign Affairs and Trade and Ministry of Transport. Draft Final sent to Development Coordination Division (DCD) and New Zealand High Commissioner for final approval.
2. Land Transport exceeds its work plan with the inspections of operators for Passenger Service vehicles and rental companies.
3. Land Transport completes the Tender process in the development of a Transport Policy and Bill. Tender Evaluation Committee reviewing the tenderers proposal.
4. Cook Islands General Transport successfully completed the inspection for renewal of domestic license. All deficiencies have been rectified. Taio Shipping Limited and TaRO enterprises continues to improve of outstanding deficiencies to ensure passengers and regular cargo is delivered to the Pa Enua. Vessels require urgent dry-dock to inspect hull and integrity of the structure.
5. Successful completion of the 2nd Regional Aviation Ministers Meeting of safety and security in the Pacific Region. Revised Pacific Islands Countries Aviation Safety and Security Treaty (PICASST) to include significant changes to Pacific Aviation Safety Office (PASO) strategies direction.

26.2 Outputs and Key Deliverables

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

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 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
06.Infrastructure, Transport and ICT	6.3	Ensure an accountable regulatory regime is implemented to an international standard	Promote international aviation safety through regular audits of aviation stakeholders to determine their ability to maintain effectively their safety oversight systems.	Conduct 5 on site aviation audits with audit reports on Rarotonga and submit to stakeholders.	Update Universal Safety Oversight Audit Programme on specific operating regulations.	Review and update licensing, certification, authorisation and approval obligations.	Participate in the ICAO General Assembly in Montreal, Canada
06.Infrastructure, Transport and ICT	6.3	Ensure flights in, out and around the Cook Islands are in line with international safety standards	Promote international and national safety standards through maintaining compliance with International Civil Aviation Organisation (ICAO) standards and recommended practices (SARPs)	Conduct 2 off-site aerodrome inspections with reports submitted to stakeholders in the Pa Enea.	Conduct 12 RAMP inspections with reports of International Flights into Rarotonga.	Conduct inspection of Part 139 - Aerodrome and Part 140 - Security of Pukapuka, Manihiki and Penrhyn aerodromes.	Conduct an ICAO offsite certification audit (OSCA) for safety and security.
06.Infrastructure, Transport and ICT	6.3		Compliance with certificates and licensing regulations	Review and audit 3 Foreign Air Operators Certificates with reports and issue certificate.	Conduct audit inspection of Aitutaki, Atiu, Mitiaro, Mauke and Mangaia aerodromes.	Conduct an Aerodrome Emergency Plan Exercise on Manihiki and Penrhyn Airport.	Conduct an Aerodrome Emergency Plan Exercise on Mangaia and Aitutaki Airport
06.Infrastructure, Transport and ICT	6.3		Regularly review the frequency of domestic air services and connection to the Pa Enea,	Analyze the frequency of domestic travel to the Northern Pa	Analyze the frequency of domestic travel to the Southern Pa	Develop a Domestic Air Services Committee with terms of reference to	Review Pa Enea connectivity and recommend improvements to

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 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
				Enea with recommendations.	Enea with recommendations.	review Pa Enea connectivity.	strengthen frequency.
06.Infrastructure, Transport and ICT	6.3	Managing a comprehensive oversight of the aviation industry	Effective administration of the Civil Aviation Regulations.	Review Cook Islands Civil Aviation Rules 2018, amend and approve with changes.	Participate at ICAO, PASO Council and Aviation Officials Meeting on safety and security inclusive of the environment.	Review Cook Islands Civil Aviation Rules, amend and approve with changes.	Review and recommend amendments to Cook Islands Civil Aviation Act.
			Undertake regular risk analysis and mitigation strategies.	Conduct a risk assessment and status report of Rarotonga International Airport.	Conduct an aviation security risk assessment with a report of Aitutaki airport.	Conduct an aviation security risk assessment with a report on 2 (Northern) Pa Enea airports.	Conduct an aviation security risk assessment with a report on 2 (Southern) Pa Enea airports.

OUTPUT 1: Civil Aviation Authority of (the) Cook Islands Funding Appropriation	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
Personnel	188,917	188,917	188,917	188,917
Operating	0	0	0	0
Administered Funding	0	0	0	0
Depreciation	13,200	13,200	13,200	13,200
Gross Operating Appropriation	202,117	202,117	202,117	202,117
Trading Revenue	0	0	0	0
Net Operating Appropriation	202,117	202,117	202,117	202,117

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

NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
06.Infrasturcure, Transport and ICT	6.3	Effective national law to bring international maritime instruments into force	Effectiveness of the Cook Islands national maritime law required by international instruments through results from on-going mandatory International Maritime Organisation (IMO) audits	Promote compliance with Cook Islands National Maritime laws.	IMO conducts an audit of the Ministry of Transport - Maritime Safety Authority.	IMO audit report is reviewed and findings are rectified.	Review legislations to ensure it is compatible with IMO measures.
06.Infrasturcure, Transport and ICT	6.3	Effective national law and safety management systems for small commercial vessels	Engage with the local maritime community to ensure that a culture of safety management is introduced through new maritime regulations for small commercial vessels	Conduct safety campaign of small motorised vessels on Atiu and Mangaia.	Conduct small safety campaign inspection of Nassau Ferry Na-Tau-o-Ngalewu, re-certify crew and the Pa Enea of Pukapuka and Nassau.	Conduct small safety campaign of small motorised vessels for Palmerston, Mitiaro and Mauke.	Review small motorised safety campaign for the Pa Enea to identify common deficiencies and recommend donor support to rectify.
06.Infrasturcure, Transport and ICT	6.3	Safe operation of small commercial vessels	Ensure that qualified and well-trained staff are available to carry out flag state control activities on small commercial vessels	Staff competent to conduct oversight of maritime sector.	Conduct security assessments of the Ports of Avatiu, Arorangi Jetty and Arutanga.	Promote safety awareness programme for small commercial operators on Rarotonga and Aitutaki.	Conduct safety inspection of domestic and foreign vessel operators and update Registry.
06.Infrasturcure, Transport and ICT	6.3	A safe, sustainable and environmental friendly maritime transportation system	Ensure safe routes to, between and into the Ports of the Pa Enea through hydrographic surveys, provision of e-charts and Adequate aids to Navigation (AtoN).	Develop a strategy for the installation and maintenance of ATONs for the Pa Enea.	Implement the installation of AtoNs on three Southern Pa Enea.	Implement the installation of AtoNs on three Northern Pa Enea.	Review the Pa Enea Aids to Navigation project and recommend improvements.
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	Establish oversight strategies to monitor Ships' Registry activities.	Conduct audit of Maritime Cook Islands Ships Registry with IMO auditors.	Review findings with MCI and request timeframe to implement deficiencies.	Review legislative findings from audit and develop policy and legislation.

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 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
			not bring the country into disrepute				
06.Infrastructure, Transport and ICT	6.3	A well-resourced and capable Maritime Division of the Ministry of Transport	Ensure that the Maritime Division of the Ministry of Transport is adequately resourced to carry out its regulatory functions and powers.	Conduct lead auditors training for Maritime Officers.	Utilising lead auditors competencies, conduct commercial inspections of safety certificates for small motorised vessels on Rarotonga and Aitutaki.	Identify gaps within Maritime Officers competencies for small motorised vessel national inspectors.	Update training and development programme for maritime officers

OUTPUT 2: Maritime Safety Authority Funding Appropriation	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
Personnel	153,217	153,217	153,217	153,217
Operating	0	0	0	0
Administered Funding	0	0	0	0
Depreciation	5,593	5,593	5,593	5,593
Gross Operating Appropriation	158,810	158,810	158,810	158,810
Trading Revenue	3,169	3,169	3,169	3,169
Net Operating Appropriation	155,641	155,641	155,641	155,641

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

NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
06.Infrastructure, Transport and ICT	6.3	Regulation of the transportation industry	Develop a National Transport Policy to guide the strategic direction, structure, roles and responsibilities of stakeholders within the sector	Draft a Land Transport Policy following consultations with public on Rarotonga and the Pa Enea.	Host 3 Land Transport Workshop for Rarotonga transport stakeholders .	Host 3 Land Transport Workshop for Pa Enea transport stakeholders.	Administer the registration, licensing and monitoring of motor vehicles.
06.Infrastructure, Transport and ICT	6.3	Regulation of the transportation industry	Provides Land Transport safety and sustainability information and education	Implement external safety programmes with Road Safety Council.	Conduct a National Road Safety campaign on e-mobility in collaboration with MoH, Police Service, ICI, OPM and MoE.	Implement a Road Safety programme for secondary schools on Rarotonga.	Promote an Online Driver's License Safety system for new drivers.
06.Infrastructure, Transport and ICT	6.3	Regulation of the transportation industry	Review Transport Act 1966 to reflect policy and regulatory functions for Land Transport.	Implement Land Transport Act.	Review Transport Act in collaboration with Cook Islands Police Service.	Review and identify legislative gaps to the Transport Act.	Develop Policy and legislation for Transport Administration Amendment Bill.
	6.4	Ensure licensing is managed effectively and efficiently	Ensure efficient service and delivery of licensing to operators.	Take affirmative action on service providers findings.	Develop policies and procedures for garage operators and heavy vehicles.	Registration and licensing of garages and heavy vehicle operators.	Land Transport is the Primary Regulator of road transport.

OUTPUT 3: Land Transport Authority Funding Appropriation	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
Personnel	92,614	92,614	92,614	92,614
Operating	0	0	0	0
Administered Funding	0	0	0	0
Depreciation	0	0	0	0
Gross Operating Appropriation	92,614	92,614	92,614	92,614
Trading Revenue	0	0	0	0
Net Operating Appropriation	92,614	92,614	92,614	92,614

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

NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
12.Climate Change and Energy efficiency	12.1	Ensuring delivery and gathering of effective and efficient meteorological data and information	Review system to ensure that it captures the required data needs	Calibrate Automatic Weather Stations and install automatic weather observation stations in the Southern Pa Enea.	Calibrate Automatic Weather Stations and install automation weather observation stations in the Northern Pa Enea.	Inspection of all AWS in the Northern Pa Enea.	Implement an online data system to collect meteorological data.
12.Climate Change and Energy efficiency	12.1	Ensuring an accountable regulatory regime is implemented to an international standard	Effective implementation of meteorological conventions	Conduct risk assessment of Meteorological Services.	Reconcile Global Sustainable Development Goals (SDG) for CI Meteorological Services.	Assess QMS for the CI Meteorological Services.	Renovate the Cook Islands Meteorological Services infrastructure to meet its obligations to climate change and renewable energy.
12.Climate Change and Energy efficiency	12.1	Ensuring an accountable regulatory regime is implemented to an international standard	Ensure staff are competent according to the World Meteorological Organisation (WMO) Convention	Identified staff are competent to deliver aviation, tropical meteorology and satellite imagery .	Review staff training competencies.	CI Meteorological Services staff to undertake a comprehensive survey on performance of services.	Conduct research paper based on data collected.
12.Climate Change and Energy efficiency	12.1	Ensuring an accountable regulatory regime is implemented to an international standard	Effective implementation of meteorological regulations	Audit findings are updated.	Review Met Services Manual of Instructions and SOPs.	Annual audit of CI Meteorological Services conducted.	QA and others to achieve ICAO qualifications.
12.Climate Change and Energy efficiency	12.1	Ensure Meteorological Services is sustainable and prepared for the future	Pa Enea is regularly visited as part of the maintenance programme.	Implement Pa Enea maintenance programme for Southern Cook Islands.	Implement Pa Enea maintenance programme for Northern Cook Islands.	Review all maintenance programmes for the Pa Enea.	Develop an annual work plan to maintain and calibrate Climate Early Warning Systems (CLEWS) and Automatic Weather

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 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
							Observations Stations (AWOS) for Pa Enea.
12.Climate Change and Energy efficiency	12.1	Ensure meteorological services is sustainable and prepared for the future	Ensure that a training programme is in place for the workforce for external and internal programmes made available.	Conduct a basic media workshop for Meteorological Observers to inform the public.	Review and develop a Meteorological Manual for junior Meteorological Observers.	Develop a succession plan for senior and junior staff.	Conduct a community survey on the role of the CI Meteorological Services.

OUTPUT 4: Cook Islands Meteorological Services Funding Appropriation	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
Personnel	351,079	351,079	351,079	351,079
Operating	0	0	0	0
Administered Funding	0	0	0	0
Depreciation	1,625	1,625	1,625	1,625
Gross Operating Appropriation	352,704	352,704	352,704	352,704
Trading Revenue	32,052	32,052	32,052	32,052
Net Operating Appropriation	320,652	320,652	320,652	320,652

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

NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
15.Governance		Ensure governance and management practises	Promote and Strengthen Human Resource Management practices that	Finalise and approve Workforce Plan.	Perform an external and internal survey to measure	Compile and update Training and Development Plan	Review Workforce and Training and Development 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 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
		are consistent with the policies of Government	are compliant with CIGOV Policies.		competency of training received from stakeholders.	with identified gaps from survey.	
15.Governance		Ensure governance and management practises are consistent with the policies of Government	Improve the retention of quality staff in a transparent and accountable system by having systems in place that promotes and awards high performing and passionate employees.	Monitor implementation of the Performance Management framework by mid-year and annual appraisals.	Implement areas of improvement and finalise Performance Management system.	Review and update all Ministry job descriptions for relevancy and effectiveness.	Review employee performance management assessments in accordance with CIG policy.
15.Governance		A well-resourced, competent and efficient Ministry	Financial Reporting that complies with the MFEM and PERCA Acts, and CIGOV Financial Policies and Procedures Manual.	Meet financial reporting deadlines and achieve Unqualified annual audit.	Meet financial reporting deadlines and achieve Unqualified annual audit.	Meet financial reporting deadlines and achieve Unqualified annual audit.	Meet financial reporting deadlines and achieve Unqualified annual audit.
15.Governance		A well-resourced, competent and efficient Ministry	To monitor and support Liquor License holders to ensure compliance with the Sale of Liquor Act 1991-92.	Improve awareness and support for Liquor License applications	1. Perform liquor License premises inspections 2. Implement new charges	Review application process in collaboration with Ministry of Health and CI Police and FMIS	Implement improved application process
15.Governance		A well-resourced, competent and efficient Ministry	Develop funding agreements to ensure MoT is adequately resourced	Implement new charging fees in accordance with approved policy	Develop a charging fee policy and regulation for a National Transport Sector	Implement approved Ministry of Transport charging regulations	Conduct a community survey on Ministry of Transport charging regulations
15.Governance		Ensure a Quality Management System in place	Implement the use of the Ministry's Quality Management System.	Review and rectify findings of divisional audit.	Review and update the Ministry QMS Manual with amended procedures.	Implement and test revised QMS on all Divisions.	Conduct annual audit of Divisions and submit an annual report.

OUTPUT 5: Corporate Services Funding Appropriation	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
Personnel	194,807	194,807	194,807	194,807
Operating	150,221	150,221	150,221	150,221
Administered Funding	0	0	0	0
Depreciation	5,191	5,191	5,191	5,191
Gross Operating Appropriation	350,219	350,219	350,219	350,219
Trading Revenue	6,000	6,000	6,000	6,000
Net Operating Appropriation	344,219	344,219	344,219	344,219

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

NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
06.Infrastructure, Transport and ICT		Ensure licensing is managed effectively and efficiently	Improve methods and procedures for storing, transporting, handling, and processing hazardous materials.	Review all Rarotonga licenses in accordance with procedures to ensure they meet the safety requirements.	Review all Southern Pa Enua licenses in accordance with procedures to ensure they meet the safety requirements.	Review all Northern Pa Enua licenses in accordance with procedures to ensure they meet the safety requirements.	Review all licenses for Rarotonga and Pa Enua.
			Promote compliance with safety codes, regulations, and statutes.	Submit Policy and Cabinet submission for amendments.	Review Dangerous Goods regulations.	Submit policy and Cabinet submission for amendments.	implement policies and amendments and monitor.
			Develop and enforce land-use plans that regulate the location of sites with hazardous substances	Update the Plan to ensure procedures are documented.	Test the plan in accordance with QMS.	Conduct hazardous substances inspections of all sites on Manihiki, Penrhyn and Rakahanga.	Review all collated DG and HS information.

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 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
			Establish an effective database to enforce the Dangerous Goods Act and Regulations requirements.	Update Hazardous substances Registry for Rarotonga, Aitutaki and Atiu.	Update Registry for Mitiaro, Mauke and Mangaia.	Update Registry for Manihiki, Rakahanga and Penrhyn.	Review DG and HS Registry.
15.Governance		Ensure governance and management practices are consistent with the policies of Government	Ensure responsible financial management and reporting	Conduct monthly review of licenses and revenues.	Review and update the Policy for the receiving of revenue	Submit Cabinet submission to charge new fees for service.	Consult and implement fees with MFEM.
06.Infrastructure, Transport and ICT		Ensure licensing is managed effectively and efficiently	Improvements in safety management systems and technologies.	Conduct and submit a risk assessment report of all hazardous substances site in the Cook Islands.	Collect data for the disposal of hazardous substances on Rarotonga, Aitutaki and Atiu.	Collect data for the disposal of hazardous substances on the islands of Manihiki and Rakahanga.	Identify outstanding Pa Enea for Hazardous Substances data collation.

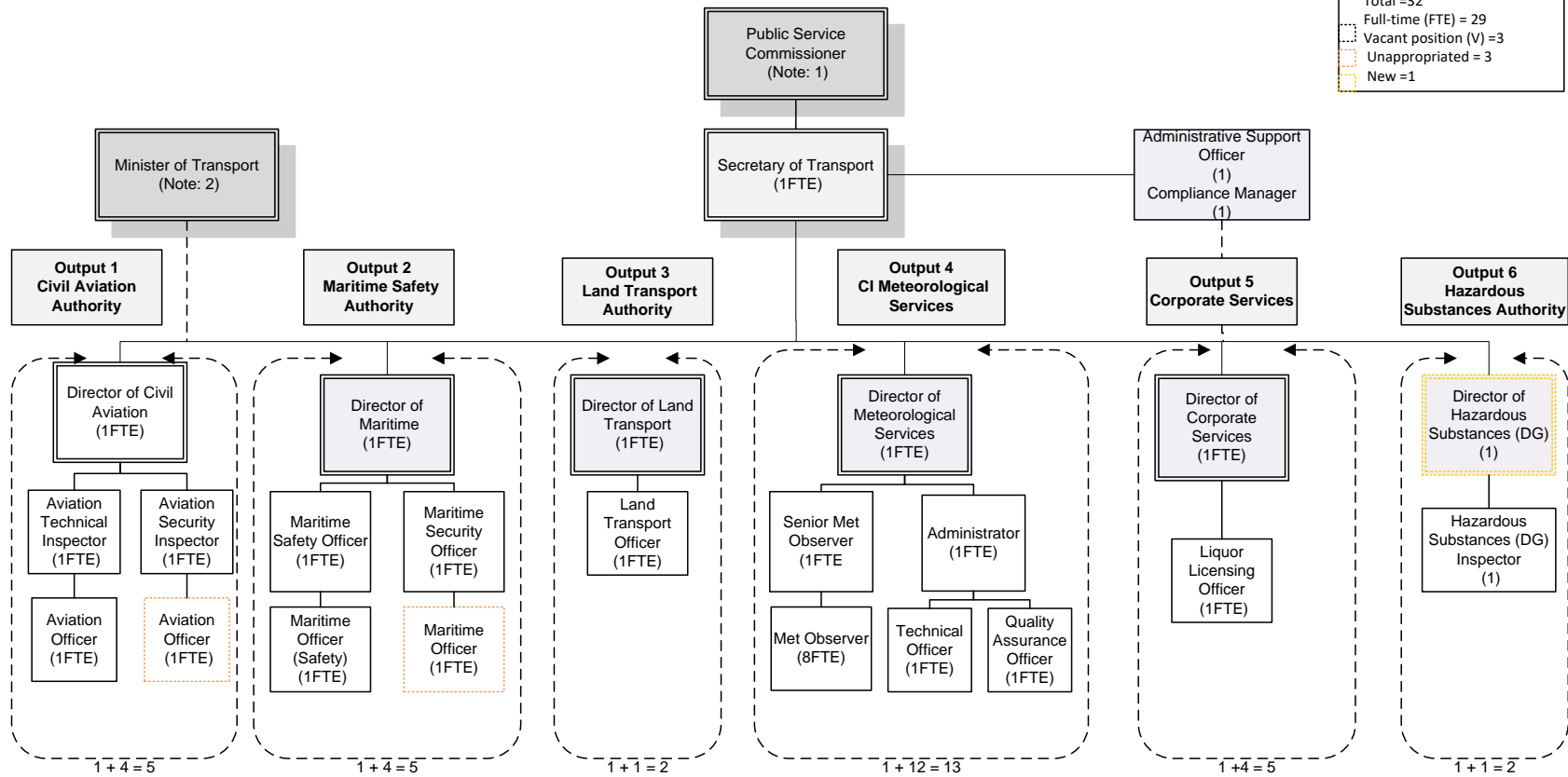
OUTPUT 6: Hazardous Substances (Dangerous Goods)	Budget	Budget	Budget	Budget
Funding Appropriation	2022-23	2023-24	2024-25	2025-26
Personnel	42,866	42,866	42,866	42,866
Operating	0	0	0	0
Administered Funding	0	0	0	0
Depreciation	0	0	0	0
Gross Operating Appropriation	42,866	42,866	42,866	42,866
Trading Revenue	0	0	0	0
Net Operating Appropriation	42,866	42,866	42,866	42,866

26.3 Staffing Resources

TE MANA TUMOTU O TE KUKI AIRANI

Ministry of Transport Organisational Structure May 2022

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



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

Note 1:	
PSC responsible for:	Employment Performance Management

Note 2:	
Minister responsible for:	Budget Policy Directives Advice

27 Aitutaki Island Government

27.1 Background

The Aitutaki Island Government role is as follows:

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

Vision

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

Significant Achievements and Milestones

1. Successful hosting of the 200 years Commemoration of the Arrival of Christianity to the Cook Islands. Many sacrifices were made by the Aitutaki Island Government in partnership with the National Government of the Cook Islands to make the event a success.
2. More services were provided to the community to assist them with Covid19 Challenges. A lot of machinery were provided to the community, and a lot of building maintenance were completed during the past year.
3. Good working relationship ensured a unified collaboration between the Aitutaki Island Government and the Aitutaki Island Administration. Many achievements were recognized during this year than any previous years.
4. Staff morale was high, good attendance, work performance was very good during last year.
5. All Department Outputs provided their responsibilities to the public and customers, with high standards. Hardly any major complaints from the public.

27.2 Outputs and Key Deliverables

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

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

Output 1: Corporate Services Funding Appropriation	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
Personnel	120,287	120,287	120,287	120,287
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	204,354	204,354	204,354	204,354
Trading Revenue	0	0	0	0
Net Operating Appropriation	204,354	204,354	204,354	204,354

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

NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
15 - Governance		To consult, deliberate, or make decisions and policies that will improve the livelihood of its Citizens.	Hold council meetings every month to discuss relevant issues that will promote the well-being of the Island. Issues identified and resolved prior to next monthly meeting. Organise Island service projects in each village where needed	Issues identified and resolved prior to monthly meetings. Organise Island service projects in each village where needed	Issues identified and resolved prior to monthly meetings. Organise Island service projects in each village where needed	Issues identified and resolved prior to monthly meetings. Organise Island service projects in each village where needed.	Issues identified and resolved to monthly meetings. Organise Island service projects in each village where needed.

Output 2 Island Council Funding Appropriation	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
Personnel	213,498	213,498	213,498	213,498
Operating	15,000	15,000	15,000	15,000
Administered Funding	0	0	0	0
Depreciation	0	0	0	0
Gross Operating Appropriation	228,498	228,498	228,498	228,498
Trading Revenue	0	0	0	0
Net Operating Appropriation	228,498	228,498	228,498	228,498

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

NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
04 - Waste Management	3.1	Weekly collection of Solid Waste around the island and Fortnightly compaction and storage of Aluminium cans.	Pickup solid waste every week on Friday. Sort out the recycle Aluminium cans on collection day, crush and stack on pallets for storage until plans are put in place for the getting them off the island	Record quantities collect by weight of kilos every week. Collection of solid waste is carried out on the island every week.	Record quantities collect by weight of kilos every week. Collection of solid waste is carried out on the island every week.	Issues identified and resolved to monthly meetings. Organise Island service projects in each village where needed.	Issues identified and resolved to monthly meetings. Organise Island service projects in each village where needed.

Output 3: Public Utilities Funding Appropriation	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
Personnel	61,424	61,424	61,424	61,424
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	120,391	120,391	120,391	120,391
Trading Revenue	6,383	6,383	6,383	6,383
Net Operating Appropriation	114,008	114,008	114,008	114,008

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

NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
06 - Infrastructure, Transport and ICT	6.5	Maintain and Improve Infrastructure needs on Aitutaki	Evaluate and look at machinery condition. Prioritize work demands for all divisions in this Output to meet infrastructure quality service to the island.	Document projects done and how long it took to finish.	Document projects done and how long it took to finish.	Issues identified and resolved to monthly meetings	Issues identified and resolved to monthly meetings

Output 4: Infrastructure & Airport Funding Appropriation	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
Personnel	680,459	680,459	680,459	680,459
Operating	254,709	254,709	254,709	254,709
Administered Funding	0	0	0	0
Depreciation	423,660	423,660	423,660	423,660
Gross Operating Appropriation	1,358,828	1,358,828	1,358,828	1,358,828
Trading Revenue	59,445	59,445	59,445	59,445
Net Operating Appropriation	1,299,383	1,299,383	1,299,383	1,299,383

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

NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
10 - Agriculture	10.3	Be resilient in the cause to eliminate Biosecurity Risk. Encourage Farmers to improve	Inspect all containers that are imported into Aitutaki. Farmers are provided assistance if needed for training or	AgINTEL quarterly report is recorded and	AgINTEL quarterly report is recorded and	AgINTEL quarterly report is recorded and	AgINTEL quarterly report is recorded and

		Food Security. Educate Farmers to be successful in their profession.	advise. Organise Nursery facility to assist farmers in planting variety of produce.	sent to Ministry of Agriculture.	sent to Ministry of Agriculture.	sent to Ministry of Agriculture.	sent to Ministry of Agriculture.
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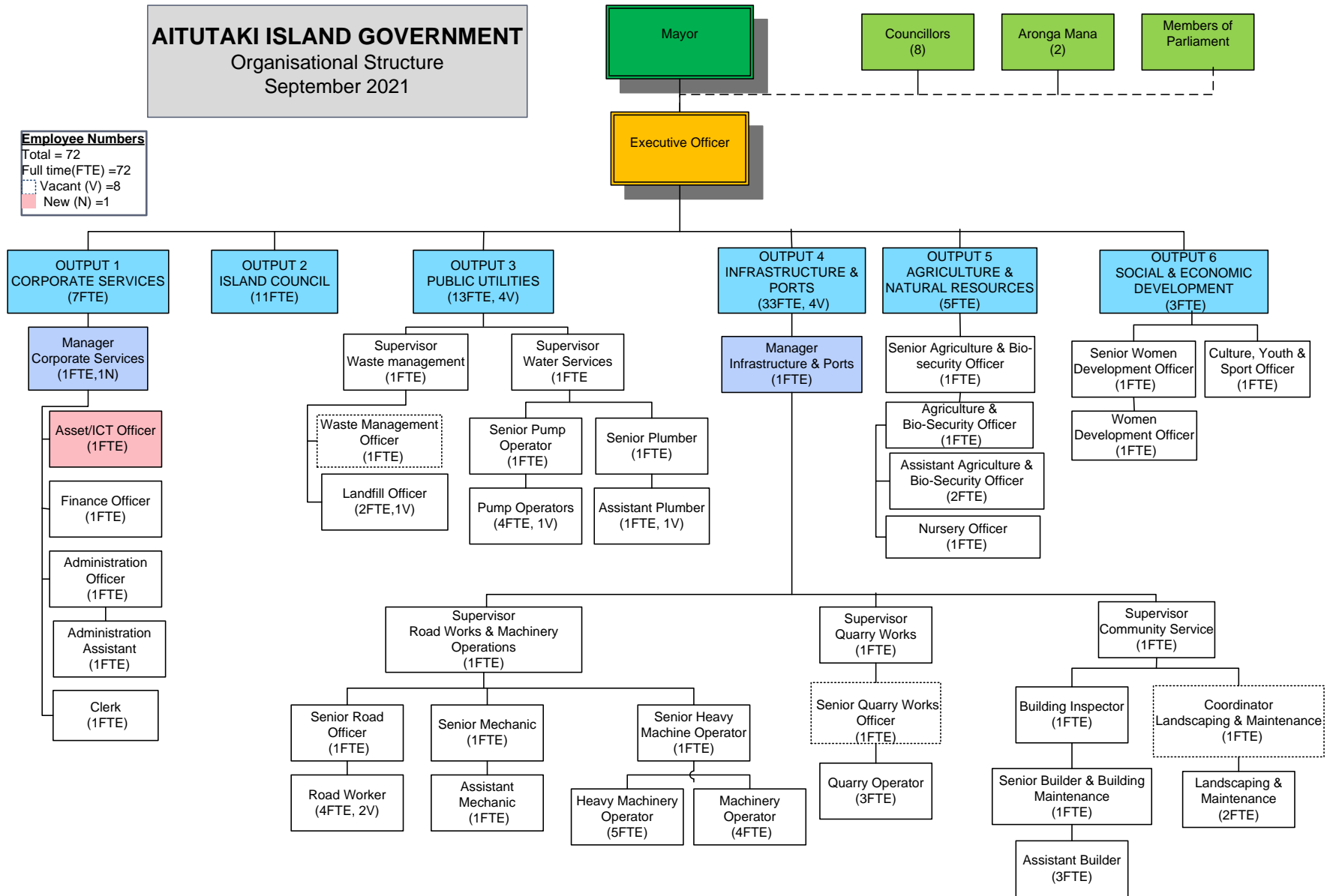
Output 5: Agriculture & Natural Resources Funding Appropriation	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
Personnel	103,992	103,992	103,992	103,992
Operating	9,062	9,062	9,062	9,062
Administered Funding	0	0	0	0
Depreciation	4,434	4,434	4,434	4,434
Gross Operating Appropriation	117,488	117,488	117,488	117,488
Trading Revenue	2,000	2,000	2,000	2,000
Net Operating Appropriation	115,488	115,488	115,488	115,488

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

NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
13 - Culture and Language	13.3	Encourage and motivate all women of all ages to participate in activities that will improve their skills as women. Promote wellness in sports for all.	Hold workshops for women of all ages on the island. The workshop provide training and encourage participants to learn sewing, embroidery, crafts and others.	Number of women workshops and training conducted per year. Assist different sport codes on the island and provide help.	Number of women workshops and training conducted per year. Assist different sport codes on the island and provide help.	Number of women workshops and training conducted per year. Assist different sport codes on the island and provide help.	Number of women workshops and training conducted per year. Assist different sport codes on the island and provide help.

Output 6 – Social & Economic Development Funding Appropriation	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
Personnel	60,933	60,933	60,933	60,933
Operating	2,013	2,013	2,013	2,013
Administered Funding	0	0	0	0
Depreciation	45,635	45,635	45,635	45,635
Gross Operating Appropriation	108,581	108,581	108,581	108,581
Trading Revenue	0	0	0	0
Net Operating Appropriation	108,581	108,581	108,581	108,581

27.3 Staffing Resources



28 Atiu Island Government

28.1. Background

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

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

Vision:

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

Significant Achievements and Milestones

1. Increased of Agricultural production - New Nursery and hydroponic fully operational with 24 subsistence farmers engaged with nursery seedlings program. There is an increase of crops sown at the nursery and more vegetables are now appearing in shops compared to the same time in 2021. Hydroponics and nursery are now available for the school students to utilise, hydroponics is now in its 3rd cycle of crop production since its establishment in September 2021. More than 600 leafy crops from the hydroponic have been produced and sold at local markets by the school.
2. Completed Agriculture Machinery Shelter - A 5 bay shelter is now built and all agricultural machines are now stored under cover and are well maintained.
3. Complete public consultation for Atiu Sustainable Community Strategic Plan 2021 - 2026 - More than 70 people attended the consultation process, review and analysis is now completed and is now in the process of first draft.
4. Completed community concrete water tanks - 5x 20,000 litres are now completed one for each meeting house in each village.
5. Completed output work plans - work plans are now developed for all 6 outputs and consulted with all outputs.

28.2 Outputs and Key Deliverables

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

NSDP Goal	NSDP 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 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
15 - Governance		Managing the responsibilities of the Atiu Island Government with good governance. (ACSDP,2016/2020)	Co-ordinate Planning and delivery of annual programs for Atiu Island Government to achieve the aspirations of the Business Plan across departments.	<p>Ongoing:</p> <ol style="list-style-type: none"> 1. Monthly output head meetings to report against work plan programs. 2. Annual review of work plans in all outputs and adjust where required. 3. Monitor work plans of all Output by visiting each output site on weekly basis. 	<p>Ongoing:</p> <ol style="list-style-type: none"> 1. Complete monthly meeting at end of each month with minute recorded and filed. 2. Complete annual review and documentation of annual plan at end of December of each year. 3. Complete and provide monitoring by the end of each month. 	<p>Ongoing:</p> <ol style="list-style-type: none"> 1. Complete monthly meeting at end of each month with minute recorded and filed. 2. Complete annual review and documentation of annual plan at end of December of each year. 3. Complete and provide monitoring by the end of each month. 	<p>Ongoing:</p> <ol style="list-style-type: none"> 1. Complete monthly meeting at end of each month with minute recorded and filed. 2. Complete annual review and documentation of annual plan at end of December of each year. 3. Complete and provide monitoring by the end of each month.

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 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
15 - Governance		Managing the responsibilities of the Atiu Island Government with good governance. (ACSDP,2016/2020)	Provide effective Administrative and financial operating system for consistent reporting to MFEM, OPSC, OPM and Audit	<p>Ongoing Internal Obligations</p> <ol style="list-style-type: none"> Daily data entry and processing. Monthly reconciliation of all trading revenue, personnel, bank statement, leave records, and outstanding debts recovery <p>MFEM obligations:</p> <ol style="list-style-type: none"> Timely monthly financial report by 10th working day. Annual Financial report July 31. Annual Budget/BPlan due in March. <p>OPSC/OPM obligation.</p> <ol style="list-style-type: none"> Mid- Year report Dec. 31st, annual report, June 30. <p>Audit obligation:</p> <ol style="list-style-type: none"> Sign letter of acceptance as per date agreed. Provide all hard copies of documents within the financial year 	<p>Ongoing. Internal Obligation.</p> <ol style="list-style-type: none"> Data entry and processing is done on daily basis. Monthly reconciliation reports completed end of each month. <p>MFEM obligation.</p> <ol style="list-style-type: none"> Monthly finance report completed and submitted by 10th working day. Annual report provided by July 31st, Annual budget and BPlan completed by end of March. <p>OPSC/OPM obligation:</p> <ol style="list-style-type: none"> Mid- year report completed and provided December 31st. Annual Report completed and provided January 31st. <p>Audit obligation:</p> <ol style="list-style-type: none"> Sing letter of acceptance 	<p>Ongoing. Internal Obligation.</p> <ol style="list-style-type: none"> Data entry and processing is done on daily basis. Monthly reconciliation reports completed end of each month. <p>MFEM obligation.</p> <ol style="list-style-type: none"> Monthly finance report completed and submitted by 10th working day. Annual report provided by July 31st, Annual budget and BPlan completed by end of March. <p>OPSC/OPM obligation:</p> <ol style="list-style-type: none"> Mid- year report completed and provided December 31st. 2. Annual Report completed and provided January 31st. <p>Audit obligation:</p> <ol style="list-style-type: none"> Sing letter of acceptance. Provide all documents as required by audit immediately after 	<p>Ongoing. Internal Obligation.</p> <ol style="list-style-type: none"> Data entry and processing is done on daily basis. Monthly reconciliation reports completed end of each month. <p>MFEM obligation.</p> <ol style="list-style-type: none"> Monthly finance report completed and submitted by 10th working day. Annual report provided by July 31st, Annual budget and BPlan completed by end of March. <p>OPSC/OPM obligation:</p> <ol style="list-style-type: none"> Mid-year report completed and provided December 31st. Annual Report completed and provided January 31st. <p>Audit obligation:</p> <ol style="list-style-type: none"> Sing letter of acceptance Provide all documents as required by audit

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 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
				immediately after signing of letter.	2. Provide all documents as required by audit immediately after signing letter of acceptance.	signing letter of acceptance.	immediately after signing letter of acceptance.
15 - Governance		Managing the responsibilities of the Atiu Island Government with good governance. (ACSDP,2016/2020)	Provide effective power and stevedoring billing services to all Atiu Consumers	<ol style="list-style-type: none"> 1. Ongoing Monthly Meter record received 25th working day of the month. 2. Power bills are ready in the first week of the following month. 3. Power bills must be paid 100% within 14 days after receiving of bills. Wharf charges. <ol style="list-style-type: none"> 1. Manifest and bill of lading received a day after the boat offloads 2. 2days after invoices are ready to distribute 3. Payment must be paid 100% within 14 days after receiving bill. 	Ongoing <ol style="list-style-type: none"> 1. Completed processing of power bill a day after 25th working day of the month. 2. Completed bill and received by all consumers 3. 100% payment received 4. Wharf invoices received by consumers and 5. 100% payment received 	Ongoing <ol style="list-style-type: none"> 1. Completed processing of power bill a day after 25th working day of the month. 2. Completed bill and received by all consumers 3. 100% payment received. 4. Wharf invoices received by consumers and 5. 100% payment received. 	Ongoing <ol style="list-style-type: none"> 1. Completed processing of power bill a day after 25th working day of the month. 2. Completed bill and received by all consumer 3. 100% payment received. 4. Wharf invoices received by consumers and 5. 100% payment received.

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 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
		Managing the responsibilities of the Atiu Island Government with good governance. (ACSDP,2016/2020)	Develop human resource system to enhance staff capacity to increase productivity.	Ongoing: 1. Monitor/Conduct annual staff Performance review 2. Offer professional development quarterly to all outputs. 3. Offer 30% financial support to staff willingly to take tertiary or vocational studies with USP and CITTl	Ongoing 1. Completed annual staff performance review. 2. Complete professional development every 3 months. 3. 4 staff enrolled with CITTl and achieved BCAT certificate Level 2 and Electrical engineering Level 2.	Ongoing 1. Completed annual staff performance review. 2. Complete professional development every 3 months. 3. Open opportunities to staff to further building capacity.	Ongoing 1. Completed annual staff performance review. 2. Complete professional development every 3 months 3. Open opportunities to staff to further building capacity.
		Managing the responsibilities of the Atiu Island Government with good governance. (ACSDP,2016/2020)	Develop and advocate programs to support promotion of Gender development compliance to the Convention on the Elimination of All Forms of Discrimination Against Women (CEDAW).	1. Monthly engagement with sports and other NGO groups to develop programs to promote gender in sports, and social economic activities. 2. Monitor all monthly programs and provide administrative and financial support.	1. Programs of sports and socio economic activities are completed and implemented every 3 months. 2. Three monthly monitoring program is completed, administrative and financial support provided where applicable.	1. Programs of sports and socio economic activities are completed and implemented every 3 months. 2. Three monthly monitoring program is completed, administrative and financial support provided where applicable.	1. Programs of sports and socio economic activities are completed and implemented every 3 months. 2. Three monthly monitoring program is completed, administrative and financial support provided where applicable.

OUTPUT 1: Corporate Services Funding Appropriation	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
Personnel	229,414	229,414	229,414	229,414
Operating	81,365	81,365	81,365	81,365
Administered Funding	0	0	0	0
Depreciation	475	475	475	475
Gross Operating Appropriation	311,254	311,254	311,254	311,254
Trading Revenue	1,100	1,100	1,100	1,100
Net Operating Appropriation	310,154	310,154	310,154	310,154

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

NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
15 - Governance		Establish Atiu bylaws	Review and update Bylaws through public consultations: Public Consultations: August 2022. 2. Submission to Crown Law Office by September 2022.	Ongoing 1. Conduct 3 public consultation in May 2022 2. Submit to Crown Law 1st draft of bylaw. June 2022 3. Submission to Parliament July 2022	Bylaw readily available.	Bylaw readily available.	Bylaw readily available.
15 - Governance		Atiu Community Sustainable Development Plan (ACSDP)	Conduct community meetings to engage public views in reviewing ACSDP 2016 - 2020	1. Three Public Meetings in January 2023. 2. Analysis and processing of	ACSD Plan 2022-2026 readily available.	ACSD Plan 2022-2026 readily available.	ACSD Plan 2022-2026 readily available.

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 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
				information by January 2023. 3. First draft of Plan by March 2023. 4. Final public meeting, by March 2023. 4. Complete Final Plan by April 2023.			
15 - Governance		Island Council Meetings.	Monthly Council meetings and periodic special meetings.	1. Address current issues both at local and national level 2. Receive monthly Financial and Work progress report from EO.	1. Minute is recorded to recognise decisions approved or resolutions passed against the issues/matters deliberated. 2. Accountability and transparency is assured through presenting of copies of the Financial Report.	1. Minute is recorded to recognise decisions approved or resolutions passed against the issues/matters deliberated. 2. Accountability and transparency is assured through presenting of copies of the Financial Report.	1. Minute is recorded to recognise decisions approved or resolutions passed against the issues/matters deliberated. 2. Accountability and transparency is assured through presenting of copies of the Financial Report.

OUTPUT 2: Island Council Funding Appropriation	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
Personnel	54,621	54,621	54,621	54,621
Operating	30,799	30,799	30,799	30,799
Administered Funding	0	0	0	0
Depreciation	13,944	13,944	13,944	13,944
Gross Operating Appropriation	99,364	99,364	99,364	99,364
Trading Revenue	0	0	0	0
Net Operating Appropriation	99,364	99,364	99,364	99,364

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

NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
04 - Waste Management		Effective management of solid waste in the communities. (ACSDP,2016/2020)	Consistent rubbish collection and disposal every Thursday of the fortnight.	Ongoing: Fortnightly rubbish collection and disposal. All household, school and rubbish for disposal are piled in bins alongside the road for easy pickups.	Ongoing Fortnightly rubbish collection and disposal.	Ongoing: Fortnightly rubbish collection and disposal.	Ongoing: Fortnightly rubbish collection and disposal.
05 - Water and Sanitation		Promote water conservation and awareness. (ACSDP,2016/2020)	Ongoing support maintenance and monitoring of water facility in community water reserves and Maramou is conducted weekly. A monitoring report is recorded to facilitate weekly maintenance programs.	Ongoing support maintenance and monitoring of water facility in community water and Maramou reserves is conducted weekly. A monitoring report is recorded to facilitate weekly maintenance programs	Ongoing support maintenance and monitoring of water facility in community water and Maramou reserves is conducted weekly. A monitoring report is recorded to facilitate weekly maintenance programs	Ongoing support maintenance and monitoring of water facility in community water and Maramou reserves is conducted weekly A monitoring report is recorded to facilitate weekly maintenance programs	
12 - Climate Change and Energy efficiency		Diesel power supply: Provide efficient and affordable electricity services to consumers 24/7. (ACSDP, 2016/2020)	Provide efficient and affordable electricity services to the Atiu community 24/7	Ongoing: 1. Ensure operational and maintenance of 4 generators to provide efficient and reliable power 2. Conduct daily and monthly routine	Ongoing 1. Ensure operational and maintenance of 4 generators to provide efficient and reliable power. 2. Conduct daily and monthly routine	Ongoing: 1. Ensure operational and maintenance of 4 generators to provide efficient and reliable power. 2. Conduct daily and monthly routine	Ongoing 1. Ensure operational and maintenance of 4 generators to provide efficient and reliable power. 2. Conduct daily and monthly routine

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 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
				<p>services on generators, sub-stations, transformers and power pillars.</p> <p>3. Carry out monthly clearance of weeds around street light poles, transformers, sub-stations and power pillars</p> <p>4. Provide electrical services to the wider community</p> <p>5. Daily check of fuel on Day Tank and weekly check on Bulk Tank.</p>	<p>services on generators, sub-stations, transformers and power pillars.</p> <p>3. out monthly clearance of weeds around street light poles, transformers, sub-stations and power pillars</p> <p>4. Provide electrical services to the wider community.</p> <p>5. Daily check of fuel on Day Tank and weekly check on Bulk Tank</p>	<p>services on generators, sub-stations, transformers and power pillars</p> <p>3. out monthly clearance of weeds around street light poles, transformers, sub-stations and power pillars.</p> <p>4. Provide electrical services to the wider community.</p> <p>5. Daily check of fuel on Day Tank and weekly check on Bulk Tank.</p>	<p>services on generators, sub-stations, transformers and power pillars</p> <p>3. Carry out monthly clearance of weeds around street light poles, transformers, sub-stations and power pillars.</p> <p>4. Provide electrical services to the wider community.</p> <p>5. Daily check of fuel on Day Tank and weekly check on Bulk Tank.</p>
12 - Climate Change and Energy efficiency		Renewable Power Supply: Provide efficient, affordable electricity services to consumers 24/7. (ACSDP, 2016/2020)	Provide efficient, affordable renewable electricity services to consumers 24/7.	<p>Ongoing:</p> <p>1. Conduct daily checks and monitoring of batteries and inverters including weekly checks and monitoring of inverters and cabling at the farm.</p> <p>2. Monthly cleaning of panels and maintenance of weeds in the farm.</p>	<p>Ongoing:</p> <p>1. Conduct daily checks and monitoring of batteries and inverters including weekly checks and monitoring of inverters and cabling at the farm.</p> <p>2. Monthly cleaning of panels and maintenance of weeds in the farm.</p>	<p>Ongoing:</p> <p>1. Conduct daily checks and monitoring of batteries and inverters including weekly checks and monitoring of inverters and cabling at the farm.</p> <p>2. Monthly cleaning of panels and maintenance of weeds in the farm.</p>	<p>Ongoing:</p> <p>1. Conduct daily checks and monitoring of batteries and inverters including weekly checks and monitoring of inverters and cabling at the farm</p> <p>2. Monthly cleaning of panels and maintenance of weeds in the farm.</p>
Climate Change and Energy efficiency				All data for meter readings are submitted by the 25th day of the month to Corporate Services for processing, in order to provide	All data for meter readings are submitted by the 25th day of the month to Corporate Services for processing, in order to provide	All data for meter readings are submitted by the 25th day of the month to Corporate Services for processing, in order to provide	All data for meter readings are submitted by the 25th day of the month to Corporate Services for processing, in order to provide timely

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 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
				timely power bills to all consumers within first week of the new month.	timely power bills to all consumers within first week of the new month.	timely power bills to all consumers within first week of the new month.	power bills to all consumers within first week of the new month.

OUTPUT 3 – Public Utilities Funding Appropriation	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
Personnel	94,775	94,775	94,775	94,775
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	375,733	375,733	375,733	375,733
Trading Revenue	182,016	182,016	182,016	182,016
Net Operating Appropriation	193,717	193,717	193,717	193,717

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

NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
06 - Infrastructure,		1. Road maintenance and safety for public use (ACSDP, 2016/2020)	1. Road network maintenance programs for villages public roads,	1. Maintain road work programs, ensuring filling materials are	1. Maintain road work programs, ensuring filling materials are	1. Maintain road work programs, ensuring filling materials are	1. Maintain road work programs, ensuring filling materials are readily available,

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 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
Transport and ICT		2. Road Sealing Project (ACSDP, 2016/2020) Production of gravels at the Crusher site Island beautification	(town areas) plantations and coastal. 2. Beautification programs – grass cutting roadsides, slashing of weeds around public areas, sport fields and recreation areas.	readily available, road team are coordinated, and machinery checked and available. Reports and Checklist. 2. Roadside weeds maintained on a monthly basis 3. Maintain trees, weed, fencing monthly, monitoring runway for loose gravel and rolling the runway every 2 weeks.	readily available, road team are coordinated, and machinery checked and available. Reports and Checklist. 2. Roadside weeds maintained on a monthly basis 3. Maintain trees, weed, fencing monthly, monitoring runway for loose gravel and rolling the runway every 2 weeks.	readily available, road team are coordinated, and machinery checked and available. Reports and Checklist. 2. Roadside weeds maintained on a monthly basis 3. Maintain trees, weed, fencing monthly, monitoring runway for loose gravel and rolling the runway every 2 weeks.	road team are coordinated, and machinery checked and available. Reports and Checklist. 2. Roadside weeds maintained on a monthly basis 3. Maintain trees, weed, fencing monthly, monitoring runway for loose gravel and rolling the runway every 2 weeks.
06 - Infrastructure, Transport and ICT		1. Harbour maintenance and stevedoring/reefing (ACSDP, 2016/2020) 2. Improve Machinery operations, maintenance and services. 3. Public and private building safety	1. Clearing of rocks and sand within the harbour and cargo off-loading from ships. 2. Timely response to services required and maintenance on machines done monthly 3. Timely response and repair work required.	1. Annual check for any obstacle that maybe dangerous to the boats, barge and services to the cargo boat provided 2. Services undertaken weekly and maintenance operated monthly with a monthly status report produced 3. Services undertaken at least weekly.	1. Annual check for any obstacle that maybe dangerous to the boats, barge and services to the cargo boat provided. 2. Services undertaken weekly and maintenance operated monthly with a monthly status report produced. 3. Services undertaken at least weekly.	1. Annual check for any obstacle that maybe dangerous to the boats, barge and services to the cargo boat provided. 2. Services undertaken weekly and maintenance operated monthly with a monthly status report produced. 3. Services undertaken at least weekly.	1. Annual check for any obstacle that maybe dangerous to the boats, barge and services to the cargo boat provided. 2. Services undertaken weekly and maintenance operated monthly with a monthly status report produced. 3. Services undertaken at least weekly.

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 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
04 - Waste Management		Ensure that public rubbish is collected and disposed.	Waste Disposal. Rubbish disposal every Thursday of the fortnight. (Note that all rubbish is collected and dumped into one area - no sorting of rubbish)	Ongoing: Fortnightly rubbish collection is carried out in all villages, from school, community halls, churches, airport, harbour and picnic areas.	Ongoing: Fortnightly rubbish collection and disposal.	Ongoing: Fortnightly rubbish collection and disposal.	Ongoing Fortnightly rubbish collection and disposal.
12 - Climate Change and Energy efficiency		Support services in times of Disaster.	<ol style="list-style-type: none"> 1. Atiu Disaster Management Plan. 2. Deliver timely programs in times of disaster. 3. Preparedness: assurance of machinery availability and in working order; Government buildings secured; Safety Centres assured for safety and basic necessities are available; roads are accessible; power supply is in working order, restore when and where required. 	Ongoing: Timely programs are readily available at all times of disaster during pre, response and post and recovery	Ongoing: Timely programs are readily available at all times of disaster during pre, response and post and recovery.	Ongoing Timely programs are readily available at all times of disaster during pre, response and post and recovery.	Ongoing Timely programs are readily available at all times of disaster during pre, response and post and recovery.
		Improve Airport maintenance for the safety of landing. (ACSDP, 2016/2020)	Airport work program strengthened to meet the minimum operational standard.	Ongoing <ol style="list-style-type: none"> 1. Annual clearance of trees on the clearance boundary of airport. 2. Monthly grass maintenance 3. Monthly compaction of runway. 	Ongoing: <ol style="list-style-type: none"> 1. Annual clearance of trees on the clearance boundary of airport. 2. Monthly grass maintenance. 3. Monthly compaction of runway. 	Ongoing: <ol style="list-style-type: none"> 1. Annual clearance of trees on the clearance boundary of airport. 2. Monthly grass maintenance. 3. Monthly compaction of runway. 	Airport sealing.

OUTPUT 3 – Infrastructure & Airport Funding Appropriation	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
Personnel	371,682	371,682	371,682	371,682
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	810,860	810,860	810,860	810,860
Trading Revenue	32,600	32,600	32,600	32,600
Net Operating Appropriation	778,260	778,260	778,260	778,260

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

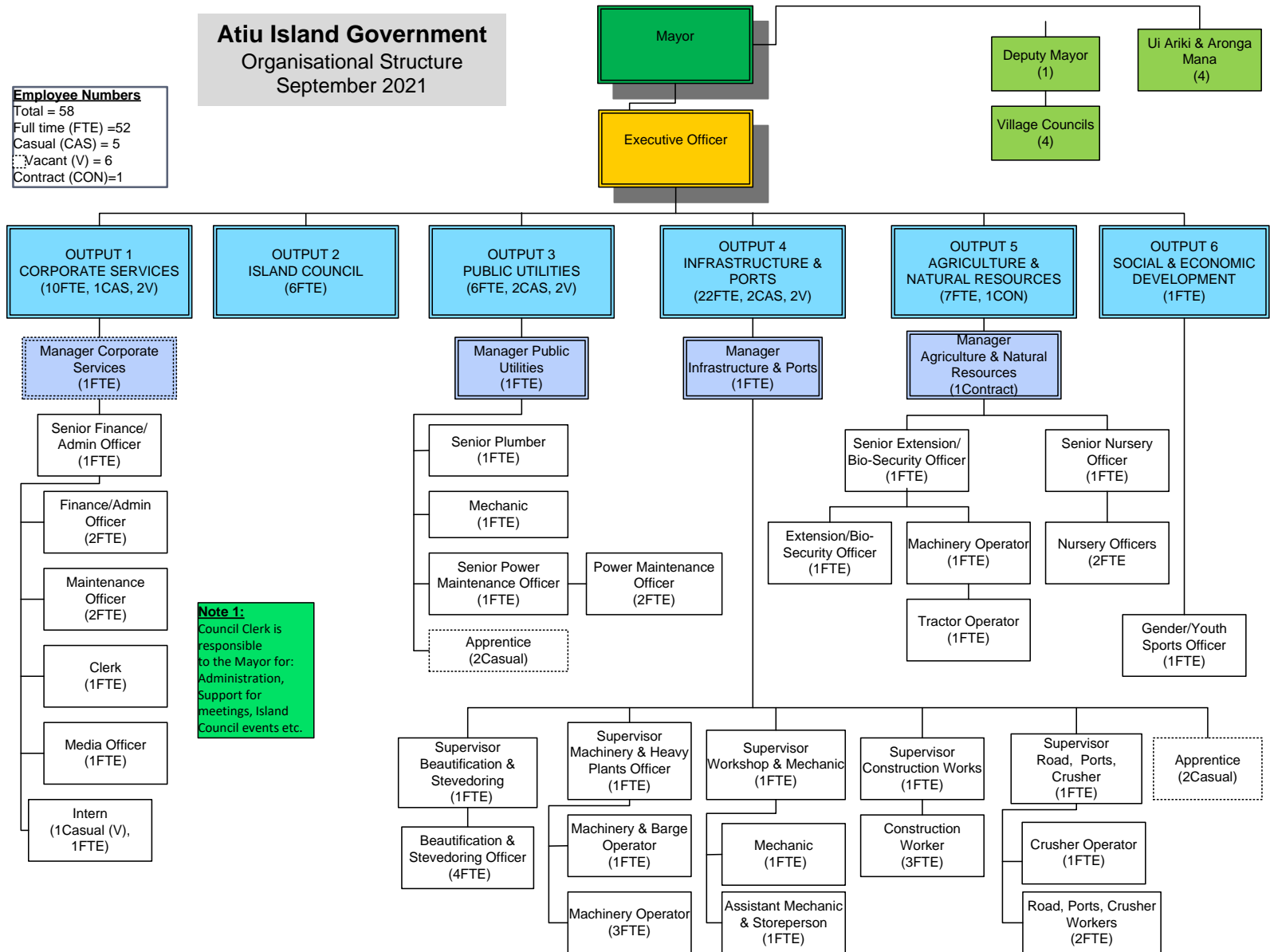
NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
10 - Agriculture and Food Security		MoA Policy Goal 4: Production through science, research & technology for sustainable agriculture. MoA Policy Objective 4.2: Applied research and advisory services improves production. Atiu Community Sustainable Development Goal 2020 – Strategic Area 6: Promote sustainable agriculture production on Atiu.	Weekly advisory extension to growers to improve farmer production and monitoring of pest and diseases on crops. Ongoing weekly machinery services ensuring all bookings are completed daily.	Ongoing: Weekly visit to farmers and provide advisory services on crops and livestock.	Ongoing	Ongoing	Ongoing
10 - Agriculture and Food Security		MoA Policy Goal 5: A united agricultural sector aimed to grow the industry and develop human resource potential. MoA Policy Objective 5.1: Training needs for all agriculture related programs enhances production. Atiu Community Sustainable Development Goal 2020 –	Capacity strengthening for Agriculture staff, farmers, through monthly training in areas of Biosecurity, nursery,	Ongoing monthly training for staff to improve staff capacity	Ongoing	Ongoing	Ongoing

NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
		Strategic Area 6: Agriculture education for schools and community enhances skill and increases production.	livestock disease management and machinery operation.				
10 - Agriculture and Food Security		MoA Policy Goal 1: Promote an effective and efficient enabling business environment of supportive of agriculture sector. MoA Policy Objectives 7.3: Investment in infrastructure and facilities necessary to support the agriculture. Atiu Sustainable Development Goal 2020 – Strategic Area 6: Agriculture nursery for seed raising ensures sustainable supply of seedlings.	Agriculture Nursery to increase seedling and fruit trees production and improve Nursery management program	Ongoing weekly supply of seedlings and fruit trees to farmers.	Ongoing supply of seedlings.	Ongoing supply of seedlings.	Ongoing supply of seedlings.
10 - Agriculture and Food Security		MoA Policy Goal 7: Climate change and disaster risk resilience. MoA Policy Objectives 7.5: Food crops tolerant to climate impacts and traditional organic growing techniques ready for times of emergencies. Atiu Community Sustainable Development Goal 2020 – Strategic Area 6: Seasonal and annual crops that are climate resilient are accessible by the community. MoA Policy Goal 1: Strengthen household and national food security and nutrition. MoA Policy Objectives 1.1: Increase overall food crops and livestock at all levels of production for household consumption, socio-cultural and livelihood income. Atiu Sustainable Development Goal 2020 – Strategic Area 6: Support value adding initiatives of local products by the local farmers.	1. Island Crop Bank is fully established and stocking of planting materials is planted on every harvest and planting materials are accessible for households. 2. Quarterly coconut seed selection of important varieties collected and propagated for the school monthly coconut planting scheme.	Ongoing stock collection and planting for the crop bank and yearly distribution of rootstock planting materials.	Ongoing	Ongoing	Ongoing
10 - Agriculture and Food Security		MoA Policy Goal 1: Strengthen household and national food security and nutrition. Atiu Community Sustainable Development Goal 2020 – Strategic Area 6: Improve and strengthen local livestock production and processing.	1. Coordination of breeding livestock movement from farmer to farmer during the breeding season to improve stock breeds. 2. ● Agriculture quarterly data collection for AgINTEL	Ongoing coordination support to livestock farmers. AgINTEL Data collected quarterly and submitted to MoA. Monthly hunting program	Ongoing	Ongoing	Ongoing

NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
			to support the MoA data collection. 3. Monthly hunting program to control wild and wandering livestock.	combined with other Outputs. Data collection on wild stock.			

OUTPUT 5: Agriculture & Natural Resources Funding Appropriation	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
Personnel	146,664	146,664	146,664	146,664
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	188,863	188,863	188,863	188,863
Trading Revenue	8,602	8,602	8,602	8,602
Net Operating Appropriation	180,261	180,261	180,261	180,261

28.3 Staffing Resources



29 Mangaia Island Government

29.1 Background

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

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

Vision

We aim to lead the way for Island Administrations of Government in the Cook Islands

Significant Achievements and Milestones

1. Mangaia Lodge completed and handed over to Red Cross, Elderbility and the Au Pametua in partnership with CIIC
2. 4 x Water filter stations 2 in Oneroa, 1 in Ivirua and 1 in Tamarua in partnership with PEARL
3. The upgrading of Government Buildings in partnership with CIIC, such as Mangaia Hospital, Doctors Residence, Mangaia School and the Rock Crusher at the Quarry for this year
4. The Mangaia Soccer Field in partnership with CIFA, CIIC and Keta Williams contractors is underway, worth over one million dollars.

29.2 Outputs and Key Deliverables

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

NSDP Goal	NSDP 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 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
16 - Governance	16.5 16.7	To provide administrative, financial, and policy guidance to support the goals and objectives of the Mangaia Island Administration	<ol style="list-style-type: none"> 1. A) MIG Business Plan template accurately completed and submitted to MFEM budget team by the due date. 2. B) Prepare all relevant accountability reports required by MFEM, OPSC, and OPM by the due date. 3. C) Maintain good relationships with stakeholders (internal and external). 4. D) Be vigilant for unforeseen technical and security problems that may affect the operation of the Mangaia Island Administration. 	<ol style="list-style-type: none"> 1. Nil suspension of bulk funding as monthly variance reports are submitted by the 10th working day of the month and annual accounts report provided to MFEM by July 31st 2. At least two audit issues are addressed and improved within the financial year immediately after receiving the audit management letter. 	<ol style="list-style-type: none"> 1. Nil suspension of bulk funding as monthly variance reports are submitted by the 10th working day of the month and annual accounts report provided to MFEM by July 31st 2. At least two audit issues are addressed and improved within the financial year 	<ol style="list-style-type: none"> 1. Nil suspension of bulk funding as monthly variance reports are submitted by the 10th working day of the month and annual accounts report provided to MFEM by July 31st 2. At least two audit issues are addressed and improved within the financial year 	<ol style="list-style-type: none"> 1. Nil suspension of bulk funding as monthly variance reports are submitted by the 10th working day of the month and annual accounts report provided to MFEM by July 31st 2. At least two audit issues are addressed and improved within the financial year

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 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
08 - Education		To develop Human Resource systems and to source opportunities for the upskilling of personnel	<ol style="list-style-type: none"> 1. Work closely with Output managers to deliver MIG business plan effectively. 2. Develop a Mangaia Island Government Performance Appraisal Recognition and Rewards Policy. 3. Collaborate and maintain partnership with Education and Health departments. 4. Implement Occupational Health and Safety Guidelines in the work place. 5. Provide relevant education training for employees to improve job performance. 	<ol style="list-style-type: none"> 1. Work plans are completed by the deadline set. 2. Rewards and recognition programme 3. Adhere to the Occupational Health and Safety Guidelines 4. At least 1 educational workshop/training delivered. 5. Competent staff 	<ol style="list-style-type: none"> 1. Work plans are completed by the deadline set. 2. •Rewards and recognition programme established 3. Adhere to the Occupational Health and Safety Guidelines 4. At least 1 educational workshop/training delivered. 5. Competent staff 	<ol style="list-style-type: none"> 1. Work plans are completed by the deadline set. 2. Rewards and recognition programme established 3. Adhere to the Occupational Health and Safety Guidelines 4. At least 1 educational workshop/training delivered. 5. Competent staff 	<ol style="list-style-type: none"> 1. Work plans are completed by the deadline set. 2. Rewards and recognition programme established 3. Adhere to the Occupational Health and Safety Guidelines 4. At least 1 educational workshop/training delivered. 5. Competent staff
15 - Population and People							
16 - Governance	16.5 16.7						
16 - Governance	16.5 16.7	Liaise openly with the community and stakeholders, to encourage involvement , support and good relations towards government	<ol style="list-style-type: none"> 1. Strengthen and maintain partnership with all Community leaders on Mangaia. 2. Seek support from the Island Council, Aronga Mana when Capital Projects are being implemented on the island. 3. Provide assistant and input when updating the Mangaia Island Puna Plans, 2021-2025. (every 3 years) 4. Present updates of MIG annual performance and productivity at the Puna Pukuru meetings held in January each year. 	<ol style="list-style-type: none"> 1. Positive feedback from community engagement. 2. Island Council and Aronga Mana fully support Capital Projects on island. 3. Implementation of Mangaia Island Puna Plans, 2021-2025 completed. 33% 4. Annual consultation with Island Punas. 5. Ex official at Government / Stakeholder 	<ol style="list-style-type: none"> 1. Positive feedback from community engagement. 2. Island Council and Aronga Mana fully support Capital Projects on island. 3. Implementation of Mangaia Island Puna Plans, 2021-2025.40% 4. Annual consultation with Island Punas. 5. Ex official at Government / Stakeholder meetings (Ongoing) 50% 	<ol style="list-style-type: none"> 1. Positive feedback from community engagement. 2. Island Council and Aronga Mana fully support Capital Projects on island. 3. Implementation of Mangaia Island Puna Plans, 2021-2025. 50% 4. Annual consultation with Island Punas. 5. Ex official at Government / Stakeholder meetings (Ongoing) 50% 	<ol style="list-style-type: none"> 1. Positive feedback from community engagement. 2. Island Council and Aronga Mana fully support Capital Projects on island. 3. Fully Implemented of Mangaia Island Puna Plans, 2021-2025. 66% 4. Annual consultation with Island Punas. 5. Ex official at Government / Stakeholder meetings (Ongoing) 50%
07 – Health	7.5						
08 - Education							

NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
			5. Attend community and stakeholder meetings when invited to attend	meetings (Ongoing) 50%			
16 - Governance	16.5 16.7	Carry out mandated Island Government protocols and policies to improve care and service on key infrastructures on the island i.e. Public Roads, Airport, Harbour, Hospital, Water Facilities, and School.	1. Work closely with the Mayor, Council Members, and Output managers to deliver MIG business plan effectively. 2. Conduct Routine inspection of Government properties every 3 months.	1. Regular updates provided to the Island Council and Output Managers 2. Island Council and Output Managers are informed of deliverables	1. Regular updates provided to the Island Council and Output Managers 2. Island Council and Output Managers are informed of deliverables	1. Regular updates provided to the Island Council and Output Managers 2. Island Council and Output Managers are informed of deliverables	1. Regular updates provided to the Island Council and Output Managers 2. Island Council and Output Managers are informed of deliverables
05 - Infrastructure and ICT	5.4						
02 - Expanding economic opportunities	7.5						

OUTPUT: 1 – Corporate Services Funding Appropriation	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
Personnel	144,917	144,917	144,917	144,917
Operating	98,435	98,435	98,435	98,435
Administered Funding	0	0	0	0
Depreciation	5,460	5,460	5,460	5,460
Gross Operating Appropriation	248,812	248,812	248,812	248,812
Trading Revenue	500	500	500	500
Net Operating Appropriation	248,312	248,312	248,312	248,312

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

NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
16.Governance	16.5 16.7	All Councillors understands their legal obligation under the new Pa Enuā Act	Seek consultation training opportunity from OPM for the Mayor and all Island Council members to better inform Council members of their responsibilities. (April - August 2021)	4 weeks' refresher training offered. 60%	4 weeks' refresher training offered. 60%	4 weeks' refresher training offered. 70%	4 weeks' refresher training offered. 80%
16.Governance	16.5 16.7	Carry out mandated Island Government protocols and policies to improve care and service on key infrastructures on the island i.e. Public Roads, Airport, Harbour, Hospital, Water Facilities, and School.	<ol style="list-style-type: none"> 1. Work closely with the Executive Officer and Output Managers to deliver MIG business plan effectively. 2. Conduct Routine inspection of Government properties every 3 months. 3. Collaborate and maintain partnership with the Office of the Prime Minister, Pa Enuā Division. 	<ol style="list-style-type: none"> 1. Regular meetings with relevant stakeholders and updates provided 2. Government properties are maintained regularly 	<ol style="list-style-type: none"> 1. Regular meetings with relevant stakeholders and updates provided 2. Government properties are maintained regularly 	<ol style="list-style-type: none"> 1. Regular meetings with relevant stakeholders and updates provided 2. Government properties are maintained regularly 	<ol style="list-style-type: none"> 1. Regular meetings with relevant stakeholders and updates provided 2. Government properties are maintained regularly
16.Governance	16.5 16.7	<ol style="list-style-type: none"> 1. Assist MIA with Financial Matters 2. Endorsed Council Support for Government and Private Development Projects on the island. 	<ol style="list-style-type: none"> 1. Oversee and approve all financial reporting presented by the EO. 2. Consult all stake holders involved and their roles. 	<ol style="list-style-type: none"> 1. Financial statements are complete and accurate 2. Island Council are well-informed of the Administration's expenditure performance 	<ol style="list-style-type: none"> 1. Financial statements are complete and accurate 2. Island Council are well-informed of the Administration's expenditure performance 	<ol style="list-style-type: none"> 1. Financial statements are complete and accurate 2. Island Council are well-informed of the Administration's expenditure performance 	<ol style="list-style-type: none"> 1. Financial statements are complete and accurate 2. Island Council are well-informed of the Administration's expenditure performance
16.Governance	16.5 16.7	People at all level of the community understand and	Seek funding support to develop plans to re-document existing by-laws and make copies available to	By-laws re documented and available to the public	By-laws re documented and available to the public	By-laws are readily available to the public	By-laws are readily available to the public

NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
		appreciate the laws made for them.	members of the community, OPSC comment: is this a mandated function of MIG?				
16.Governance	16.5 16.7	Develop and update any Mangaia by-laws, and Legislations approved by Government and Aronga Mana of Mangaia.	<ol style="list-style-type: none"> 1. Seek guidance from Crown Law and OPM office as to the best approach to re-document by-laws. 2. Consult all stake holders involved and their roles 3. Collaborate and maintain partnership with the Office of the Prime Minister, Pa Enuā Division. 	Some of Mangaia's by-laws and legislations have been reviewed and updated	Some of Mangaia's by-laws and legislations have been reviewed and updated	Some of Mangaia's by-laws and legislations have been reviewed and updated	Most of Mangaia's by-laws and legislations have been reviewed and updated

OUTPUT 2: Island Council Funding Appropriation	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
Personnel	63,160	63,160	63,160	63,160
Operating	11,160	11,160	11,160	11,160
Administered Funding	0	0	0	0
Depreciation	0	0	0	0
Gross Operating Appropriation	74,320	74,320	74,320	74,320
Trading Revenue	1,500	1,500	1,500	1,500
Net Operating Appropriation	72,820	72,820	72,820	72,820

OUTPUT	03	Output Title:	PUBLIC UTILITIES
This output is responsible for the effective delivery and management of the following services to the community:			
1. Electricity – to generate and distribute electricity to the community and to conduct routine maintenance, repairs and power upgrades to the power network.			

2. Water – to ensure the community has access to safe and adequate water supply including routine maintenance and upgrades to the water network.

NSDP Goal	NSDP Indicator ID# (if Relevant)	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
04. Waste Management		Solid Waste management	<ol style="list-style-type: none"> 1. Provide effective collection and management of solid waste on the island. 2. Work with TCD for the development and operation of the recycling centre. 3. Identify waste streams that will require specific treatment and disposal. 4. Recycle centre fully functioning for e- waste, plastic, glass and white ware.(Ongoing) 	Reduce the amount of recyclable waste being disposed as general waste by 15%	Reduce the amount of recyclable waste being disposed as general waste by 20%	Reduce the amount of recyclable waste being disposed as general waste by 30%	Reduce the amount of recyclable waste being disposed as general waste by 40%
05. Water and Sanitation		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-Roronganga and Oneroa Keia Stream, and Tamarua Veitatei stream. 3. New Supply and alternative sources such as Oneroa Japanese Keia intake water supply and relocation of Vai-Roronganga. 4. Repair all village and community water tanks. Monitoring island Public Filtered Water Stations. Monitoring all water users’ domestic water lines leakages. 5. Facilitate installation and repair of required residential tanks. 6. Provide bulk water and plumbing services to the wider community. 7. Conduct rainfall monitoring and water testing as required. 8. Investigate ways to increase the Water Storage facilities for mains supplies. 	75% of existing water catchments restored and operating	All water catchments restored and operating	All water catchments restored and operating	All water catchments restored and operating
12. Climate Change and Energy efficiency	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 	1. Continue regular maintenance services to	1. Continue regular maintenance services to	1. Continue regular maintenance services to	1. Continue regular maintenance services to

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 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
			<p>which only 2 are now operational, look at sourcing replacements urgently.</p> <p>2. Operate services and regularly update, repair and Replace electricity cabling networks. Trenching and laying new mains cable to newly constructed buildings at unreached areas.</p> <p>3. Provide electrical services to the wider community including additional streetlights, pillar boxes and enclosures Plus a new transformer to the back of Karanga for new customers. Monitoring and checking new installations for electrical safety standards.</p> <p>4. Implement National Government Renewable Energy policy for 100% RE coverage by 2021.</p> <p>5. Facilitate Renewable Energy establishment on the islands and develop an asset management plan for the Renewable Energy facility.</p>	<p>ensure zero occurrence of power outages on island</p> <p>2. 70% of community energy efficient</p> <p>3. Existing lights are checked regularly</p>	<p>ensure zero occurrence of power outages on island</p> <p>2. 80% of community energy efficient</p> <p>3. Existing lights are checked regularly</p>	<p>ensure zero occurrence of power outages on island</p> <p>2. 90% of community energy efficient</p> <p>3. Existing lights are checked regularly</p>	<p>ensure zero occurrence of power outages on island</p> <p>2. 100% of community energy efficient</p> <p>3. Existing lights are checked regularly</p>
06. Infrastructure, Transport and ICT		Communications	<p>1. Provide required Physical and Technical support to enhance Radio and Television communications services on the island.</p> <p>2. Maintain and Monitor Installed Solar Powered Transmitter Station.</p>	<p>65% Improvement of Television and Radio coverage on the island. (UHF and VHF transmissions)</p>	<p>75% Improvement of Television and Radio coverage on the island. (UHF and VHF transmissions)</p>	<p>85% Improvement of Television and Radio coverage on the island. (UHF and VHF transmissions)</p>	<p>90% Improvement of Television and Radio coverage on the island. (UHF and VHF transmissions)</p>

OUTPUT 3: Public Utilities Funding Appropriation	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
Personnel	164,578	164,578	164,578	164,578
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	580,554	580,554	580,554	580,554
Trading Revenue	270,000	270,000	270,000	270,000
Net Operating Appropriation	304,747	304,747	304,747	304,747

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

NSDP Goal	NSDP Indicator ID# (if Relevant)	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
06.Infrastructure, Transport and ICT		Improved Management of the Islands Infrastructure assets.	<ol style="list-style-type: none"> 1. Effectively operate and manage the workshop in Kaumata to meet the requirement of the MIG in the servicing of its Heavy Machinery fleet, School Transport management, light motor vehicles services and hire age of plants and equipment. 2. Effectively and economically operate, service and maintain the islands infrastructure assets as listed below: 3. Timely compaction, servicing and cleaning of the airport 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. 	70% of Infrastructure assets are maintained operational	75% of Infrastructure assets are maintained and operational	80% of Infrastructure assets are maintained and operational	90% of Infrastructure assets are maintained and operational

NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
06.Infrastructure, Transport and ICT		Building Support	1. Provide technical support to the island community and Government Projects. 2. Ensure Building code standards are applied when constructing building structures for Government and Community projects. (Ongoing)	50% of the Building code is adopted and standards are followed	60% of the Building code is adopted and standards are followed	70% of the Building code is adopted and standards are followed	80% of the Building code is adopted and standards are followed
12.Climate Change and Energy efficiency		Emergency Management	1.Work with the Disaster management team in regards to all natural and man-made disaster emergencies. 2.Follow all protocols indicated in the National Disaster Management Plan.	1. Carry out disaster management mock-up exercise with all stakeholders twice a year. 2. Ensure adequate resources are available to support Emergency Protocols.	1. Carry out disaster management mock-up exercise with all stakeholders twice a year. 2. Ensure adequate resources are available to support Emergency Protocols.	1. Carry out disaster management mock-up exercise with all stakeholders twice a year. 2. Ensure adequate resources are available to support Emergency Protocols.	1. Carry out disaster management mock-up exercise with all stakeholders twice a year. 2. Ensure adequate resources are available to support Emergency Protocols.

OUTPUT 4: Infrastructure & Airport Funding Appropriation	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
Personnel	433,342	433,342	433,342	433,342
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	663,375	663,375	663,375	663,375
Trading Revenue	25,000	25,000	25,000	25,000
Net Operating Appropriation	638,375	638,375	638,375	638,375

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

NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
10.Agriculture		Support interventions that create opportunities for residents in local economic development initiatives.	<ol style="list-style-type: none"> 1. Provide relevant support for local economic programs on the island. 2. Suitable land is provided for commercial crop production 3. Beginner growers are supported and markets are established 	2.0 acre suitable unutilized land belonging to absentee landowners secured for commercial crop production.	2.5 acre suitable unutilized land belonging to absentee landowners secured for commercial crop production.	3.0 acre suitable unutilized land belonging to absentee landowners secured for commercial crop production...	3.5 acre suitable unutilized land belonging to absentee landowners secured for commercial crop production.
03.Economy, Employment, Trade and Enterprise							
11.Biodiversity and Natural Environment							
10..Agriculture		Provide and maintain Agriculture services.	<ol style="list-style-type: none"> 1. Improve Biosecurity Service. 2. Continue Roadside maintenance on the island. 3. Drive and Support growers with their Crop production targeting pineapple, taro, and vegetables. (Annual average Production 2500 kg). 4. Support farmers with livestock care and production. (Annual average Production 2000 kg). 	<ol style="list-style-type: none"> 1. Crop production pineapple, taro, and vegetables (Total Annual Production 2500 kg). 2. Pork and Goat meat (Total Annual Production 3000 kg). 	<ol style="list-style-type: none"> 1. Crop production pineapple, taro, and vegetables (Total Annual Production 2500 kg). 2. Pork and Goat meat (Total Annual Production 3500 kg). 	<ol style="list-style-type: none"> 1. Crop production pineapple, taro, and vegetables (Total Annual Production 2500 kg). 2. Pork and Goat meat (Total Annual Production 4000 kg). 	<ol style="list-style-type: none"> 1. Crop production pineapple, taro, and vegetables (Total Annual Production 2500 kg). 2. Pork and Goat meat (Total Annual Production 4000 kg).
02.Welfare and Equity							
03.Economy, Employment, Trade and Enterprise							
02.Welfare and Equity		Manage the islands Pine Forest from fire risks and support local initiatives to harvest Pine Logs.	<ol style="list-style-type: none"> 1. Provide maintenance of fire-break tracks where it is required throughout the Pine forest to isolate each section of the forest in case of fire. 2. Support logging and utilization of Pine trees adapting sustainable forestry practices. 3. Support Climate Change PEARL Carbon Credits for Forest Pine 	<ol style="list-style-type: none"> 1. Upgrade fire breaks and access roads, clear undergrowth and dead trees (35%) 2. Felling of logs for sawmill and other uses (10%) 3. Selective thinning of plantation for 	<ol style="list-style-type: none"> 1. Upgrade fire breaks and access roads, clear undergrowth and dead trees (35%) 2. Felling of logs for sawmill and other uses (10%) 3. Selective thinning of plantation for 	<ol style="list-style-type: none"> 1. Upgrade fire breaks and access roads, clear undergrowth and dead trees (35%) 2. Felling of logs for sawmill and other uses (10%) 3. Selective thinning of plantation for 	<ol style="list-style-type: none"> 1. Upgrade fire breaks and access roads, clear undergrowth and dead trees (35%) 2. Felling of logs for sawmill and other uses (10%) 3. Selective thinning of plantation for
04.Waste 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 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
			Plantations assisting Measuring and Plotting activities	improved quality (10%) 4. Measuring and Plotting assistance with Climate Change(10%)	improved quality (10%) 4. Measuring and Plotting assistance with Climate Change(10%)	improved quality (10%) 4. Measuring and Plotting assistance with Climate Change(10%)	improved quality (10%) 4. Measuring and Plotting assistance with Climate Change(10%)
02.Welfare and Equity		Provide and maintain Agriculture services	1. Deliver all required output services to develop agricultural productivity on the island. 2. Collaborate with Growers to assist them increase crop and livestock production. 3. Monitor biosecurity activities at Airport and harbour. (Ongoing)	1. Provided sufficient advice to farmers and growers with nil complaints 2. Ongoing surveillance of pest or invasive species	1. Provided sufficient advice to farmers and growers with nil complaints 2. Ongoing surveillance of pest or invasive species	1. Provided sufficient advice to farmers and growers with nil complaints 2. Ongoing surveillance of pest or invasive species	1.Provided sufficient advice to farmers and growers with nil complaints 2.Ongoing surveillance of pest or invasive species
03.Economy, Employment, Trade and Enterprise							
07.Health							
10.Agriculture		Beautification and Community Support	1. Provide grass cutting maintenance of main roads on the island. 2. Support Women Groups Building home gardens. (Ongoing)	60 % Beautification of the islands roads is ongoing such as grass cutting and slashing	65% Beautification of the islands roads is ongoing such as grass cutting and slashing	70 % Beautification of the islands roads is ongoing such as grass cutting and slashing	80% Beautification of the islands roads is ongoing such as grass cutting and slashing

OUTPUT 5: Agriculture & Natural Resources Funding Appropriation	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
Personnel	142,455	142,455	142,455	142,455
Operating	42,759	42,759	42,759	42,759
Administered Funding	0	0	0	0
Depreciation	0	0	0	0
Gross Operating Appropriation	185,214	185,214	185,214	185,214
Trading Revenue	3,000	3,000	3,000	3,000
Net Operating Appropriation	182,214	182,214	182,214	182,214

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

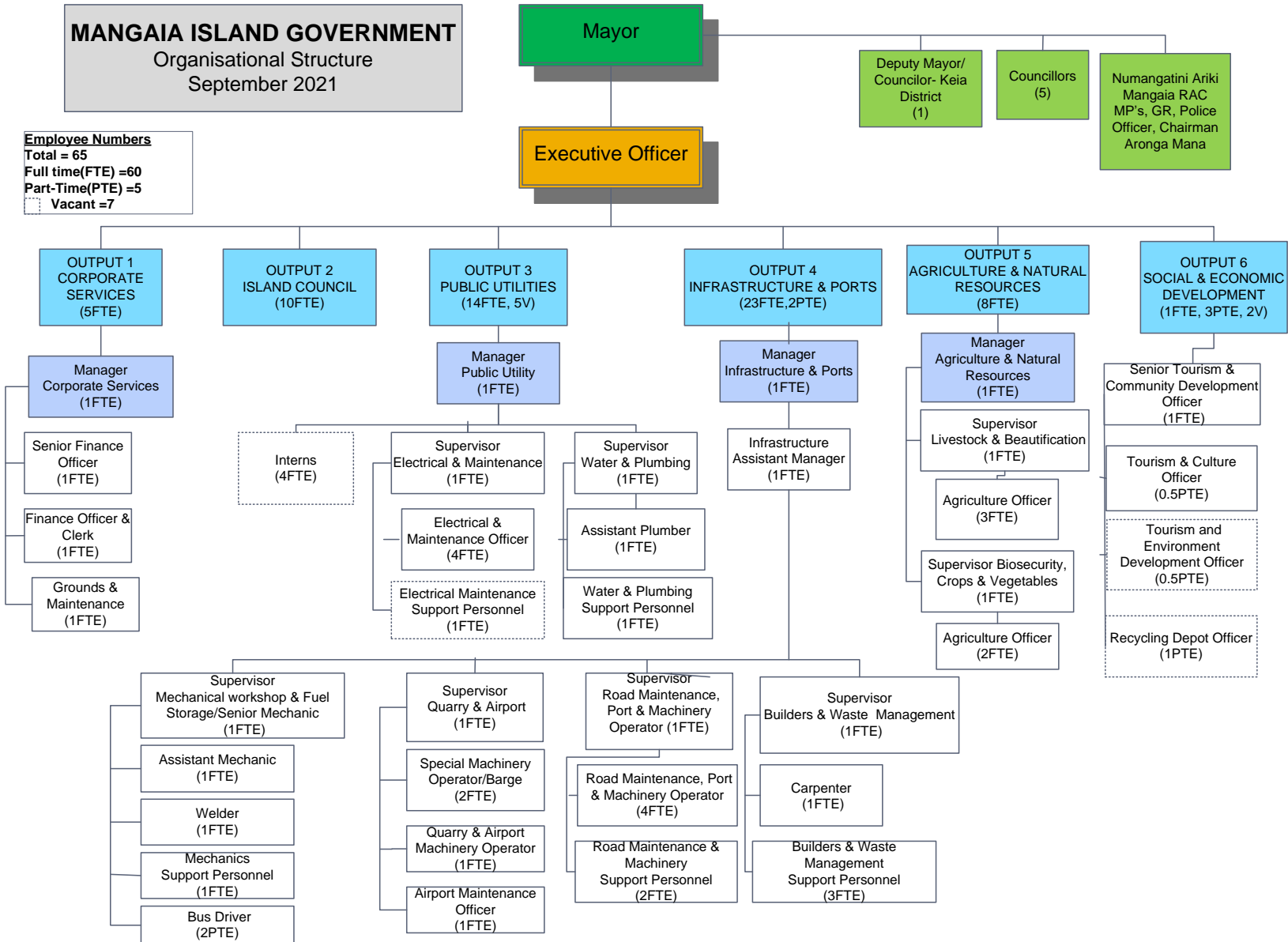
NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
02.Welfare and Equity		Trade and Market development for Small Business Industry.	<ol style="list-style-type: none"> 1. Facilitate and Promote small business activities. 2. Work closely with Vainetini and community groups for improved economic activities 3. Encourage the production of Cultural and Local Handicraft for better income opportunities. 	Annual Trading Revenue \$10,000.	Annual Trading Revenue \$12,000.	Annual Trading Revenue \$14,000.	Annual Trading Revenue \$15,000.
13.Culture and Language							
14 - Population and People							
03.Economy, Employment, Trade and Enterprise		Tourism development and promotional activities to increase tourist numbers to acceptable levels on Mangaia	<ol style="list-style-type: none"> 1. Promote the preservation and maintenance of Mangaia’s Historical sites, traditional skills and culture for the purpose of promoting tourism and economic development on the island. 2. Monitor the Covid-19 Pandemic and Dengue fever to prevent the spread of these virus to the outer islands. 3. Work closely with the existing tourist accommodators and service providers to enhance and create opportunities for Mangaia’s developing tourism sector. 4. 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. 	<ol style="list-style-type: none"> 1. 60% of Mangaia's historical sites are well-maintained 2.At least two local activities help support Tourism initiatives 	<ol style="list-style-type: none"> 1. 70% of Mangaia's historical sites are well-maintained 2. At least two local activities help support Tourism initiatives 	<ol style="list-style-type: none"> 1.80% of Mangaia's historical sites are well-maintained 2.least two local activities help support Tourism initiatives 	<ol style="list-style-type: none"> 1.90% of Mangaia's historical sites are well-maintained 2.At least two local activities help support Tourism initiatives
13.Culture and Language							

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 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
13.Culture and Language			5. Work in partnership with Tourism Cook Islands Ministry of Culture and Ministry of Educations on any financial and technical support and assistance available to boost the growth of the tourism industry and community development in Mangaia. (Ongoing)				
04.Waste Management	4	Recycle Waste Management	<ol style="list-style-type: none"> Promote waste management plan throughout the Community using Media and Public Gatherings. Encourage the public to use the recycling centre to process all recyclable waste prior disposal. Ensure the can crusher and glass crusher are installed and operational. Build extra recycle waste mesh bins Monitor recycle 	<ol style="list-style-type: none"> At least 1 loads of E waste and white ware are shipped off the island yearly (1000kg). Glass bottles and containers are crushed before use or safe disposal (500kg). Aluminium Cans are crushed before storage of safe disposal (300kg). Plastic Bottles and containers are crushed before storage or safe disposal (500kg). 	<ol style="list-style-type: none"> At least 2 loads of E waste and white ware are shipped off the island yearly (1000kg). Glass bottles and containers are crushed before use or safe disposal (500kg). Aluminium Cans are crushed before storage of safe disposal (300kg). Plastic Bottles and containers are crushed before storage or safe disposal (500kg). 	<ol style="list-style-type: none"> At least 2 loads of E waste and white ware are shipped off the island yearly (1000kg). Glass bottles and containers are crushed before use or safe disposal (500kg). Aluminium Cans are crushed before storage of safe disposal (300kg). Plastic Bottles and containers are crushed before storage or safe disposal (500kg). 	<ol style="list-style-type: none"> At least 2 loads of E waste and white ware are shipped off the island yearly (1000kg). Glass bottles and containers are crushed before use or safe disposal (500kg). Aluminium Cans are crushed before storage of safe disposal (300kg). Plastic Bottles and containers are crushed before storage or safe disposal (500kg).
11.Environment and land use		Provide support for the Environment Policy on the	<ol style="list-style-type: none"> Facilitate Environment Consultations on Mangaia. Provide Public awareness media programs to highlight some of the 	<ol style="list-style-type: none"> Positive feedback from community engagement 60% of the community are 	<ol style="list-style-type: none"> Positive feedback from community engagement 70% of the community are 	<ol style="list-style-type: none"> Positive feedback from community engagement 75% of the community are 	<ol style="list-style-type: none"> Positive feedback from community engagement 80% of the community are

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 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
		Island of Mangaia.	<p>goals outlined in the National Environment Plan.</p> <p>3. Facilitate Environment Consultations on Mangaia.</p> <p>4. Provide Public awareness media programs to highlight some of the goals outlined in the National Environment Plan.</p> <p>5. Coordinate the Development and writing of the Mangaia Island Environment Policy Regulations.</p> <p>6. Monitor progress of new Environment Regulations in place.</p>	well-informed of the island's national environment plans	well-informed of the island's national environment plans	well-informed of the island's national environment plans	well-informed of the island's national environment plans
13.Culture and Language		Revive Oral traditions and culture support groups.	<p>1. Collect and record traditional oral knowledge.</p> <p>2. Photograph any public and Traditional Events.</p> <p>3. Promote Raui conservation for Public awareness</p> <p>4. Facilitate and support all relevant workshops for Cultural Purposes</p> <p>5. Strengthen partnerships with the Aronga Mana to assist Island Protocols</p> <p>6. Facilitate and Promote annual Te Maeva Nui activities, ANZAC day parades and re establish Are korero Groups.</p>	Implemented 50% of programs with positive feedback from the community	Implemented 60% of programs with positive feedback from the community	Implemented 70% of programs with positive feedback from the community	Implemented 80% of programs with positive feedback from the community
		Grants for Social & Economic Development	<p>1. Inform Community Groups of available project grants from Government Agencies and outside Donor Groups.</p> <p>2. Provide facilities and knowledge to prepare Project Proposals for submission.</p> <p>3. Assist community groups in preparation of Proposals to apply Small Grant Funding from Aid Donors.</p>	Achieved at least two grant funding from aid donors for community projects	Achieved at least two grant funding from aid donors for community projects	Achieved at least two grant funding from aid donors for community projects	Achieved at least two grant funding from aid donors for community projects

OUTPUT 6: Social & Economic Development Funding Appropriation	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
Personnel	36,411	36,411	36,411	36,411
Operating	18,025	18,025	18,025	18,025
Administered Funding	0	0	0	0
Depreciation	0	0	0	0
Gross Operating Appropriation	54,436	54,436	54,436	54,436
Trading Revenue	1,000	1,000	1,000	1,000
Net Operating Appropriation	53,436	53,436	53,436	53,436

29.3 Staffing Resources



30 Manihiki Island Government

30.1 Background

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

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

Strategic and targeted actions within the sectors of:

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

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

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

Vision

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

Significant Achievements and Milestones

1. An MOU was signed between CIIC, ICI, Air Authority, OPM and MIG. A steering group was formed to discuss issues relating the upgrading of the Manihiki Airport runway in Tukao Village.
2. The construction of a brand community water storage building in Te Koutu, Tukao. Which has 2x 45K litre concrete water tanks.
3. The rollout of the Manihiki's Pearl Farmers Revolving Fund Loan Scheme. Which pearl farmers are able to loan up to \$5K and have 1 year to repay back loan interest free.

30.2 Outputs and Key Deliverables

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

NSDP Goal	NSDP 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 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
14 - Population and People		Providing a high quality standard of public service.	<ol style="list-style-type: none"> 1. Monitor the performance of all divisions. 2. Provide administrative support and financial advice to all divisions including Island Council. 3. Continue accessing all training and upskilling needs within Island Government. 	Admin & Finance Staff to access USP on-line courses that will improve knowledge capacity in this output and gain certification by Q3-Q4	Refresher courses for Senior Management Staff to improve delivery of services with OPSC, MFEM by Q1	Allow certain Finance Admin staff to be attached to Raro for further training Q2	Allow certain Finance Admin staff to be attached to Raro for further training Q2
15 - Governance							
14 - Population and People		<p>Fully compliant to the MIG mandatory reporting requirements:</p> <ol style="list-style-type: none"> 1. Annual reports, monthly progress and financial reports, Audit report responses. 2. Liaise with MFEM, OPM, PSC and ICI for advice and assistance and support MFEM, PSC, OI and PERCA Act. 	<ol style="list-style-type: none"> 1. MIG is compliant to the MFEM, PS and PERC Acts reporting requirements. 2. Increased capabilities of staff by providing training on all aspects of Finance & Administration. 	On-line training for Finance & Admin staff Q1,4. -USP Financial Reports fully compliant FY	Fully compliant in financial reporting to main stakeholders throughout FY	Refresher course for Finance and Admin staff. Q2	Refresher course for Finance and Admin staff. Q2
15 - Governance							

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 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
14.Population and People		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.	Workshop for capacity building training for Island Council Q1 - OPM/OPSC	Legislation workshop on various ACTs for Island Council and Public.Q3 - OPM	Refresher course for Island Council and Senior MIG Staff Q2	Refresher course for Island Council and Senior MIG Staff Q2
15.Governance							
14.Population and People		Continue the procurement of fuel and oil to community	Ensure that fuel and oil stock will last until next shipment to avoid shortages on island.	Procurement is done per ship during FY	Procurement is done per ship during FY	Procurement is done per ship during FY	Procurement is done per ship during FY
09.Inclusiveness		Encourage our women of all ages to work together.	Display of handicrafts to community for promotion of products and also Trade days on the island and Rarotonga.	Village Market days per quarter during FY	Continuation of local market and start exporting to Raro by Q3	Improving export numbers by Q4	Improving export numbers by Q4

OUTPUT 1: Corporate Services Funding Appropriation	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
Personnel	269,512	269,512	269,512	269,512
Operating	48,545	48,545	48,545	48,545
Administered Funding	0	0	0	0
Depreciation	41,464	41,464	41,464	41,464
Gross Operating Appropriation	359,521	359,521	359,521	359,521
Trading Revenue	25,000	25,000	25,000	25,000
Net Operating Appropriation	334,521	334,521	334,521	334,521

OUTPUT:	02	Output Title:	GOVERNANCE
<p>1. To ensure that the necessary institutional frame work to advance Manihiki's sustainable development is in place, including, By-Laws, regulations, policies, strategies.</p> <p>2. Work in close collaboration with the community to address issues that may arise.</p> <p>3. Work in close collaboration with central Government and development partners to advance the development of Manihiki.</p> <p>4. Lighterage services provided to community.</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 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
15.Governance		To ensure all necessary institutional frame work are up to par or align with the sustainable development of Manihiki.	<ol style="list-style-type: none"> 1. Review of Manihiki By-laws and Natural Resources Act 2003. 2. Minute public consultations with community. 3. Quarterly public consultations done within the financial year. 	Council to review changes to By-laws by Q1. Manihiki By-laws - Public Consultation Q2. Manihiki should be on par with its CSDP	Any amendments to be review by Crown Law. Q1	Continuation of Public consultations per quarter	Continuation of Public consultations per quarter
15.Governance		Work in close collaboration with the community to address issues that may arise.	Discussions with Community in Island Government public meetings.	Quarterly public meetings through FY	Quarterly public meetings through FY	Quarterly public meetings through FY	Quarterly public meetings through FY
15.Governance		Continued Lighterage service provided to communities.	Safe and reliable services provided on boat days for communities.	Annual community work plan for domestic shipping is carried during FY	Annual community work plan for domestic shipping is carried during FY	Annual community work plan for domestic shipping is carried during FY	Annual community work plan for domestic shipping is carried during FY

OUTPUT 2: Governance Funding Appropriation	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
Personnel	19,343	19,343	19,343	19,343
Operating	5,400	5,400	5,400	5,400
Administered Funding	0	0	0	0
Depreciation	0	0	0	0
Gross Operating Appropriation	24,743	24,743	24,743	24,743
Trading Revenue	0	0	0	0
Net Operating Appropriation	24,743	24,743	24,743	24,743

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

NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
06.Infrastructure, Transport and ICT		Ensure efficient power supply to all.	Reliable 24-hour power supply and associated services supplied to the two island communities of Tukao and Tauhunu	Procurement of Energy equipment - Q1-Q2. Mechanical Overseer to make 2x visits during FY	Continue regular maintenance services to all PV mini grid systems, street lights to ensure zero occurrence of power outages on the island.	Continue regular maintenance services to all PV mini grid systems, street lights to ensure zero occurrence of power outages on the island	Continue regular maintenance services to all PV mini grid systems, street lights to ensure zero occurrence of power outages on the island.
06.Infrastructure, Transport and ICT		Promote Energy efficiency through public awareness and the use of energy saving light bulbs and equipment.	Continue energy efficiency programme: 1. changing fluorescent lights to energy	80% compliant of change over to LED lights - Q4	100% compliant of change over to LED lights - Q4	80% compliant of change over to LED lights - Q4	80% compliant of change over to LED lights - Q4

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 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
			saving lights or LED lights.				
06. Infrastructure, Transport and ICT	6.1 6.3	Upskill/training provided for as per MOU with OPM and Te Aponga Uira.	Provide upskilling training for staff.	Allow staff Basic training to be conducted with TAU in Rarotonga Q1 to gain certification	Refresher course by TAU to Manihiki Q2	Allow Energy staff for further training development to gain higher certification Q1	Allow Energy staff for further training development to gain higher certification Q1
05. Water and Sanitation		Ensuring access to reliable and clean water.	Improve water harvesting by ensuring that the island has sufficient water storage capacity in each village	50% of existing water catchments restored and operating. 5 to 6 household water tanks installed.	75% of existing water catchments restored and operating.	All water catchments restored and operating	All water catchments restored and operating

OUTPUT 3: Public Utilities Funding Appropriation	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
Personnel	91,176	91,176	91,176	91,176
Operating	48,466	48,466	48,466	48,466
Administered Funding	0	0	0	0
Depreciation	50,736	50,736	50,736	50,736
Gross Operating Appropriation	190,378	190,378	190,378	190,378
Trading Revenue	80,000	80,000	80,000	80,000
Net Operating Appropriation	110,378	110,378	110,378	110,378

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

NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Goal OR Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
06.Infrastructure, Transport and ICT		Support or assist in Community and Island Projects	Community/Island Projects implemented: 1. Assist NGO projects 2. Assist private/individuals – labour 3. Assist Island Council 4. Assist with Lighterage Service	Administration Building to be completed - Q1 Airport Runway to be complete - Q4	Completion of Community Water Tanks- Q4. Completion upgrade of CMC buildings within FY	Fuel Depot to be implemented within FY	Fuel Depot to be implemented within FY
06.Infrastructure, Transport and ICT		Provisions of community services of a quality standard	Community Services implemented: 1. Beautification programmes 2. Mechanical Services 3. Machinery Hire 4. Labour support 5. Inter-island travel 6. Transport and delivery service 7. Provision of ongoing services	Procurement of equipment - by Q1 and implemented Q2. Mechanical Overseer to visit 2x in the FY	Mechanical Overseer to visit 2x in the FY	Mechanical Overseer to visit 2x in the FY	Mechanical Overseer to visit 2x in the FY

OUTPUT 4: Infrastructure & Ports e Funding Appropriation	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
Personnel	331,742	331,742	331,742	331,742
Operating	51,754	51,754	51,754	51,754
Administered Funding	0	0	0	0
Depreciation	367,800	367,800	367,800	367,800
Gross Operating Appropriation	751,296	751,296	751,296	751,296
Trading Revenue	10,800	10,800	10,800	10,800
Net Operating Appropriation	740,496	740,496	740,496	740,496

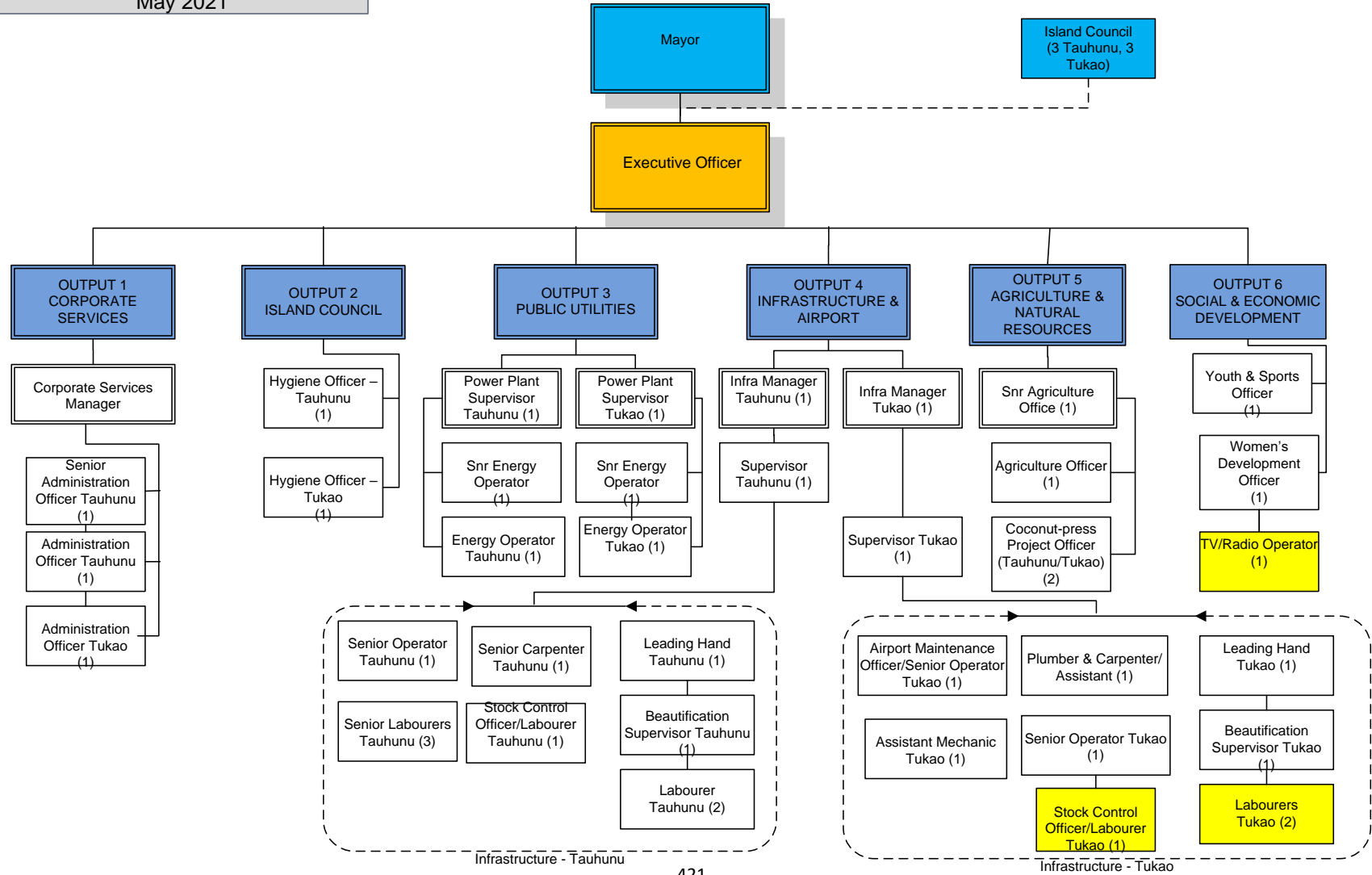
OUTPUT:	05	Output Title:	AGRICULTURE & NATURAL RESOURCES
To promote sustainable agriculture activities and programs to improve food security on island. This output is also responsible for implementing biosecurity measures to prevent the threat of invasive species affecting food crops and livestock. Natural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

NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
02.Welfare and Equity 02 Expanding economic opportunities		Food self-sustainability within the community.	1. Plant alternative food crops that will grow in Manihiki Environment. Expansion of Hydroponics. 2. Setting up a mulching station for the community to improve soils in home garden operations	1. Tukao Hydroponics Station to be completed Q2. 2. Looking at providing vegetables throughout FY 3. Mulching station setup during Q2	Manihiki 75% becoming self-reliant FY	Manihiki is self-reliant	Manihiki is self-reliant
03.Economy, Employment, Trade and Enterprise							
10.Agriculture and Food Security							
02.Welfare and Equity		Food self-sustainability within the community	Promote home gardening to the community and in the schools. Providing seedlings to growers from our Agriculture Nursery.	40% of homes are now self-sustainable with home grown vegetable gardens during FY	75% homes are self-sustainable with home grown vegetable gardens.	All homes are self-sustainable with home grown vegetable gardens.	All homes are self-sustainable with home grown vegetable gardens.
03.Economy, Employment, Trade and Enterprise							
10.Agriculture and Food Security							
02.Welfare and Equity		Improve economic opportunities for the community.	Construction of a Coconut press station. Project still ongoing	Once all materials procured. Construction to be completed Q4	Production of goods to start locally Q2	Production of goods to domestic market to Q2	Production of goods to domestic market to Q2
03.Economy, Employment, Trade and Enterprise							
10.Agriculture and Food Security							

OUTPUT 5: Agriculture & Natural Resources Funding Appropriation	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
Personnel	49,030	49,030	49,030	49,030
Operating	5,000	5,000	5,000	5,000
Administered Funding	0	0	0	0
Depreciation	0	0	0	0
Gross Operating Appropriation	54,030	54,030	54,030	54,030
Trading Revenue	3,200	3,200	3,200	3,200
Net Operating Appropriation	50,830	50,830	50,830	50,830

30.3 Staffing Resources

**MANIHIKI ISLAND
GOVERNMENT**
Organisational Structure
May 2021



31 Mauke Island Government

31.1 Background

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

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

Vision

- "NO TAKU ITI TANGATA, NO TAKU IPUKAREA"
- For our people, For our Heritage.

Significant Achievements and Milestones

1. Road improvement project: This Project is still ongoing at the time of writing this. The Project in Partnership with ICI and Mauke Island Government is to reform the roads around the three villages, which have deteriorated over the years, to bring them up to a standard that they can be sealed with bitumen and chip gravels. This Project has been ongoing since March 2021. The majority of Mauke Island Government Infrastructure Personnel and Machinery are working on this project under the Supervision and guidance of Infrastructure Cook Island's Staff.
2. Power Network Underground Project: The continuation of the Mauke Power Network Undergrounding Project is being done in conjunction with REDD. The Mauke Island Government Power Staff have been working with one of the Engineers to complete this project which ran into significant delays due to COVID 19 preventing the Contractor returning to complete the Project. This has been ongoing since June 2021.
3. Community Buildings Concrete Water Tank Project: This Project is a Japanese Grass Roots Funded Project to help increase water storage on the island during prolonged drought conditions. Mauke Island Government Building Staff have been working on this project with the help of some of the unemployed youth on a casual basis. This is helping to keep some of the youth on the island instead of migrating elsewhere looking for employment.
4. Building Construction: We have 6 X SAF Projects under construction in collaboration with INTAFF. These are generally constructing accessibility ramps and upgrading of bathrooms and toilets

31.2 Outputs and Key Deliverables

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

NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
15.Governance		<p>Mauke Sustainable Development Goal 2020: Improve Island governance through implementation of legislation, policies and regulations</p>	<ol style="list-style-type: none"> 1. Improve awareness on governance and governance processes within the Island Administration to achieve efficiency and effectiveness in service delivery. 2. Improve awareness on governance and governance processes within the community and encourage community participation in governance matters 3. Effective communication of government processes, work deliverables to the Community by the Island Government. 	Encourage whole of community to be involved in decision making for all of the Mauke Community.	Encourage whole of community to be involved in decision making for all of the Mauke Community.	Encourage whole of community to be involved in decision making for all of the Mauke Community.	Encourage whole of community to be involved in decision making for all of the Mauke Community.
15.Governance		<ol style="list-style-type: none"> 1. Improve sustainable public financial management. 2. Our general Public have confidence 	<ol style="list-style-type: none"> 1. Strengthen information data collection, and analysis system for informed decision making. 2. Ensure accurate Financial Reporting is done each month. 	<ol style="list-style-type: none"> 1. Maintain statistical data collection and analysing 2. Monthly Variance Report contains 100% accuracy in expense assets 	<ol style="list-style-type: none"> 1. Maintain statistical data collection and analysing 2. Monthly Variance Report contains 100% accuracy in expense assets 	<ol style="list-style-type: none"> 1. Maintain statistical data collection and analysing 2. Monthly Variance Report contains 100% 	<ol style="list-style-type: none"> 1. Maintain statistical data collection and analysing 2. Monthly Variance Report contains 100% accuracy in expense assets

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 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
		in the system of Government.		<ul style="list-style-type: none"> 3. Monthly Variance report submitted to MFEM by 10 working days 4. Annual Budget report completed by 30th June 5. Annual report provided by 31st July 6. Zero Audit management letter received 7. Monthly Variance Report contains 100% accuracy in Payroll data 	<ul style="list-style-type: none"> 3. Monthly Variance report submitted to MFEM by 10 working days 4. Annual Budget report completed by 30th June 5. Annual report provided by 31st July 6. Zero Audit management letter received 7. Monthly Variance Report contains 100% accuracy in Payroll data 	<ul style="list-style-type: none"> accuracy in expense assets 3. Monthly Variance report submitted to MFEM by 10 working days 4. Annual Budget report completed by 30th June 5. Annual report provided by 31st July 6. Zero Audit management letter received 7. Monthly Variance Report contains 100% accuracy in Payroll data 	<ul style="list-style-type: none"> 3. Monthly Variance report submitted to MFEM by 10 working days 4. Annual Budget report completed by 30th June 5. Annual report provided by 31st July 6. Zero Audit management letter received 7. Monthly Variance Report contains 100% accuracy in Payroll data
		Improve Public Service productivity.	<p>Strengthen the efficient and effective capabilities of Island Administration staff: Human Resource Management activities i.e.</p> <p>Recruitment:</p> <ul style="list-style-type: none"> 1. Ensure a Fit for purpose Organisation Structure <p>Retention:</p> <ul style="list-style-type: none"> 2. Ensure a fair and transparent Performance Management Framework 3. Develop and Implement a Mauke Island Administration Performance Appraisal Recognition and Rewards Policy 	<p>Attend Financial Training Workshops. As and when required, the;</p> <ul style="list-style-type: none"> 1. Organisation Structure is reviewed in compliance with the CIGOV Agency Restructuring Policy 2018 2. Job Descriptions are reviewed in compliance with the Job Evaluation Policy 2018 3. Recruitment processes comply 	<p>Attend Financial Training Workshops. As and when required, the;</p> <ul style="list-style-type: none"> 1. Organisation Structure is reviewed in compliance with the CIGOV Agency Restructuring Policy 2018 2. Job Descriptions are reviewed in compliance with the Job Evaluation Policy 2018 3. Recruitment processes comply 	<p>Attend Financial Training Workshops. As and when required, the;</p> <ul style="list-style-type: none"> 1. Organisation Structure is reviewed in compliance with the CIGOV Agency Restructuring Policy 2018 2. Job Descriptions are reviewed in compliance with the Job Evaluation Policy 2018 3. Recruitment processes comply 	<p>Attend Financial Training Workshops. As and when required, the;</p> <ul style="list-style-type: none"> 1. Organisation Structure is reviewed in compliance with the CIGOV Agency Restructuring Policy 2018 2. Job Descriptions are reviewed in compliance with the Job Evaluation Policy 2018 3. Recruitment processes comply

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 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
			<p>4. Implement a Training and Professional Development Plan</p>	<p>with the CIGOV Recruitment Policy 2017</p> <p>4. 6 monthly and annual Staff Performance Appraisal are completed in compliance with the CIGOV Performance Management Policy 2018</p> <p>5. The Performance Appraisal Recognition and Rewards Policy is developed and implemented</p> <p>6. A Training and Professional Development Plan is developed and in compliance with the CIGOV Training and Development Policy 2016.</p>	<p>with the CIGOV Recruitment Policy 2017</p> <p>4. 6 monthly and annual Staff Performance Appraisal are completed in compliance with the CIGOV Performance Management Policy 2018</p> <p>5. The Performance Appraisal Recognition and Rewards Policy is developed and implemented</p> <p>6. A Training and Professional Development Plan is developed and in compliance with the CIGOV Training and Development Policy 2016.</p>	<p>with the CIGOV Recruitment Policy 2017</p> <p>4. 6 monthly and annual Staff Performance Appraisal are completed in compliance with the CIGOV Performance Management Policy 2018</p> <p>5. The Performance Appraisal Recognition and Rewards Policy is developed and implemented</p> <p>6. A Training and Professional Development Plan is developed and in compliance with the CIGOV Training and Development Policy 2016.</p>	<p>with the CIGOV Recruitment Policy 2017</p> <p>4. 6 monthly and annual Staff Performance Appraisal are completed in compliance with the CIGOV Performance Management Policy 2018</p> <p>5. The Performance Appraisal Recognition and Rewards Policy is developed and implemented</p> <p>6. A Training and Professional Development Plan is developed and in compliance with the CIGOV Training and Development Policy 2016.</p>

OUTPUT 1: Corporate Services Funding Appropriation	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
Personnel	143,043	143,043	143,043	143,043
Operating	45,739	45,739	45,739	45,739
Administered Funding	0	0	0	0
Depreciation	500	500	500	500
Gross Operating Appropriation	189,282	189,282	189,282	189,282
Trading Revenue	500	500	500	500
Net Operating Appropriation	188,782	188,782	188,782	188,782

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

NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
12.Climate Change and Energy Efficiency		1. Mauke Sustainable Development Plan 2020: 2. Climate Change	Disaster preparedness culture and attitudes are inherent in the community mindset and accepted as part of everyday living.	Regular Village Meetings to promote disaster preparedness.	Regular Village Meetings to promote disaster preparedness	Regular Village Meetings to promote disaster preparedness	Regular Village Meetings to promote disaster preparedness
06.Infrastructure and ICT		1. Mauke Sustainable Development Plan 2020: Goal 5 2. Build resilient infrastructure and ICT to improve our standard of living	Ensure existing and new government buildings are maintained and secure and build to minimise climate and disaster risk.	Regular inspections and maintenance carried out on all Government buildings	Regular inspections and maintenance carried out on all Government buildings	Regular inspections and maintenance carried out on all Government buildings	Regular inspections and maintenance carried out on all Government buildings

OUTPUT 2: Island Council Funding Appropriation	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
Personnel	56,912	56,912	56,912	56,912
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	72,324	72,324	72,324	72,324
Trading Revenue	400	400	400	400
Net Operating Appropriation	71,924	71,924	71,924	71,924

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

NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
04.Waste Management		Mauke Sustainable Development Goal 2020: Waste Management & Recycling	<ol style="list-style-type: none"> 1. Promote 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 ship wreck from Mauke reef. 4. Arrange removal of old vehicles and machinery to be sold as scrap steel. 	<ol style="list-style-type: none"> 1. Refuse successfully separated by house holds for collection. 2. Expand waste facility as required. 	<ol style="list-style-type: none"> 1. Refuse successfully separated by house holds for collection. 2. Expand waste facility as required. 	<ol style="list-style-type: none"> 1. Refuse successfully separated by house holds for collection. 2. Expand waste facility as required. 	<ol style="list-style-type: none"> 1. Refuse successfully separated by house holds for collection. 2. Expand waste facility as required.

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 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
06 - Energy and Transport		Mauke Sustainable Development Goal 2020: Upgrade existing diesel power generation to renewable solar power network.	Monitoring and maintenance work to take place once the Installation and commissioning of new renewable energy project is completed.	Ongoing maintenance of renewable energy facility	Ongoing maintenance of renewable energy facility	Ongoing maintenance of renewable energy facility	Ongoing maintenance of renewable energy facility
06.Infrastructure Transport, and ICT		Undergrounding of power network	All of Maukes' power network undergrounded as a part of the Renewable Energy Project.	Ongoing maintenance of Power Network	Ongoing maintenance of Power Network	Ongoing maintenance of Power Network	Ongoing maintenance of Power Network
04.Water and Sanitation		Mauke Sustainable Development Goal 2020: Provide potable water to the Mauke community.	<ol style="list-style-type: none"> 1. Water quality monitoring, conservation and efficiency. 2. Ensure the water pumps filter are regularly checked and maintained to reduce chances of contamination 3. Develop a Policy on water conservation for Mauke community setting out the purpose, and minimum water sustainable usage standards 	<ol style="list-style-type: none"> 1. Continue monitoring the water resource and network. 2. Regular water sampling with Mauke Health 3. Water Conservation Policy is developed in consultation with the community. 4. 2 Information evenings are held with the community on the Water Conservation Policy 5. 1 Information session is held with the student of Apii Mauke. 	<ol style="list-style-type: none"> 1. Continue monitoring the water resource and network. 2. Regular water sampling with Mauke Health 3. Water Conservation Policy is developed in consultation with the community. 4. 2 Information evenings are held with the community on the Water Conservation Policy 5. 1 information session is held with the student of Apii Mauke. 	<ol style="list-style-type: none"> 1.Continue monitoring the water resource and network. 2.Regular water sampling with Mauke Health 3.Water Conservation Policy is developed in consultation with the community. 4.2 Information evenings are held with the community on the Water Conservation Policy 5.1 Information session is held with the student of Apii Mauke. 	<ol style="list-style-type: none"> 1. Continue monitoring the water resource and network. 2. Regular water sampling with Mauke Health 3. Water Conservation Policy is developed in consultation with the community. 4. 2 Information evenings are held with the community on the Water Conservation Policy 5. 1 Information session is held with the student of Apii 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 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
				6. Regularly inform the community of water consumption. 7. Work with the school to educate the children about water use and conservation.	6. Regularly inform the community of water consumption. 7. Work with the school to educate the children about water use and conservation.	6. Regularly inform the community of water consumption. 7. Work with the school to educate the children about water use and conservation.	6. Regularly inform the community of water consumption. 7. Work with the school to educate the children about water use and conservation.
04. Water and Sanitation		Mauke Sustainable Development Goal 2020: Ensure safe disposal of wastewater.	Ensure all NEW developments comply with the Cook Islands Building Code to protect water lens from contamination for new waste water systems and new buildings.	1. Ensure all new buildings have the Ministry of Health Approved Waste Water System Permit & comply with current Regulations. Inspection to be done at time of construction. 100% of new systems must comply to MOH Regulations. 2. To ensure all homes have available water in their homes.	1. Ensure all new buildings have the Ministry of Health Approved Waste Water System Permit & comply with current Regulations. Inspection to be done at time of construction. 100% of new systems must comply to MOH Regulations. 2. To ensure all homes have available water to their homes	1. Ensure all new buildings have the Ministry of Health Approved Waste Water System Permit & comply with current Regulations. Inspection to be done at time of construction. 100% of new systems must comply to MOH Regulations. 2. To ensure all homes have available water in their homes	1. Ensure all new buildings have the Ministry of Health Approved Waste Water System Permit & comply with current Regulations. Inspection to be done at time of construction. 2. 100% of new systems must comply to MOH Regulations 3. To ensure all homes have available water in their homes.
04. Water and Sanitation		Mauke Sustainable Development Goal 2020: Ensure safe disposal of wastewater.	1. Seek opportunities to fund or subsidise the replacement of septic tanks in homes with larger families 2. Extend power and water network so returning families can build new homes.	1. Replace failing septic tanks with approved waste water system 2. The extension of power and water networks to new	1. Replace failing septic tanks with approved waste water system 2. The extension of power and water networks to new	1. Replace failing septic tanks with approved waste water system 2. The extension of power and water networks to new	1. Replace failing septic tanks with approved waste water system 2. The extension of power and water networks to new

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 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
				areas for development.	areas for development.	areas for development.	areas for development.

OUTPUT 3: Public Utilities Funding Appropriation	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
Personnel	181,311	181,311	181,311	181,311
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	341,521	341,521	341,521	341,521
Trading Revenue	94,953	94,953	94,953	94,953
Net Operating Appropriation	246,568	246,568	246,568	246,568

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

NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
06.Infrastructure and ICT		<p>Mauke Sustainable Development Goal 2020: Maintain roads in accordance with maintenance plan.</p> <p>Develop a road maintenance plan for all existing roads.</p>	<ol style="list-style-type: none"> Roads are maintained to a standard that all users can drive safely. Complete upgrade of 2km of plantation roads per year. Upgrade culverts in villages to minimize flooding. 	<ol style="list-style-type: none"> Ongoing maintenance of public roads 2 kms of road plantation roads completed Culverts maintained and kept clear of blockages as & when necessary.. 	<ol style="list-style-type: none"> Ongoing maintenance of public roads 2 kms of road plantation roads completed Culverts maintained and kept clear of blockages as & when necessary.. 	<ol style="list-style-type: none"> Ongoing maintenance of public roads 2 kms of road plantation roads completed Culverts maintained and kept clear of blockages as & when necessary.. 	<ol style="list-style-type: none"> Ongoing maintenance of public roads 2 kms of road plantation roads completed Culverts maintained and kept clear of blockages as & when necessary..
		<p>Mauke Sustainable Development Goal 2020: Maintain heavy machinery as required and house machinery where possible to protect from the rain, sun and sea spray.</p>	<ol style="list-style-type: none"> Develop a Heavy Machinery Service and Maintenance Schedule. House machinery in machinery shelter whenever possible. Source a suitable Heavy Machinery Mechanical training facility that can upskill the mechanics.. 	<ol style="list-style-type: none"> Regular Servicing and maintenance of all machinery and plant. Professional Development training of Mechanics 	<ol style="list-style-type: none"> Regular Servicing and maintenance of all machinery and plant. Professional Development of Mechanics 	<ol style="list-style-type: none"> Regular Servicing and maintenance of all machinery and plant. Professional Development of Mechanics 	<ol style="list-style-type: none"> Regular Servicing and maintenance of all machinery and plant. Professional Development of Mechanics
06.Infrastructure and ICT		<p>Mauke Sustainable Development Goal 2020: Operate and maintain Taunganui Wharf assets.</p>	<ol 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 	<ol style="list-style-type: none"> 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. 	<ol style="list-style-type: none"> 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. 	<ol style="list-style-type: none"> 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. 	<ol style="list-style-type: none"> 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.

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 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
			to Harbour so barge can enter to roll on roll off cargo.				
06.Infrastructure and ICT		Mauke Sustainable Development Goal 2020: Operate and maintain Airport assets and maintain fencing.	Develop a maintenance schedule to maintain the Airport and perimeter fencing.	Ongoing maintenance of Mauke Airport	Ongoing maintenance of Mauke Airport	Ongoing maintenance of Mauke Airport	Ongoing maintenance of Mauke Airport

OUTPUT 4-Infrastructure & Airport Funding Appropriation	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
Personnel	327,308	327,308	327,308	327,308
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	714,653	714,653	714,653	714,653
Trading Revenue	15,000	15,000	15,000	15,000
Net Operating Appropriation	699,653	699,653	699,653	699,653

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

NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
10.Agriculture and Food Security	10.2	<p>MoA Policy Goal 5: A united agricultural sector aimed to grow the industry and develop human resource potential.</p> <p>MoA Policy Goal 5.1: Training needs for all agriculture related programme enhances production.</p> <p>Mauke Sustainable Development Goal 2020: Sustained livelihoods through agriculture knowledge strengthening.</p>	Capacity strengthening for agriculture staff, farmers, livelihood households in areas of Biosecurity, nursery, crop & livestock husbandry and advisory services, Hydroponics, Bee Keeping.	Capacity performance addresses skill gaps.	Capacity performance addresses skill gaps.	Capacity performance addresses skill gaps.	Capacity performance addresses skill gaps.
		<p>MoA Policy Goal 4: Production through science, research & technology for sustainable agriculture.</p> <p>MoA Policy 4.2: Applied research and advisory services improves production.</p> <p>Mauke Sustainable Development Goal 2020: Sustained livelihoods through agriculture knowledge strengthening.</p>	Timely and appropriate extension services to growers improve farmer production.	Capacity performance addresses skill gaps.	Capacity performance addresses skill gaps.	Capacity performance addresses skill gaps.	Capacity performance addresses skill gaps.
		<p>MoA Policy Goal 7: Climate change and disaster risk resilience.</p> <p>MoA Policy Goal 7.3: Resilient food crops, traditional organic growing techniques.</p> <p>Mauke Sustainable Development Goal 2020: Promote the use of organic and biological methods for households.</p>	Biological and organic farming practices are promoted to help food production quality.	Farmers adopting biological and organic farming practices.	Farmers adopting biological and organic farming practices.	Farmers adopting biological and organic farming practices.	Farmers adopting biological & organic farming practices.

NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
		<p>MoA Policy Goal 7: Climate change and disaster risk resilience</p> <p>MoA Policy Goal 7.4: Resilient food crops, traditional organic growing techniques</p> <p>Mauke Sustainable Development Goal 2020: Promote the use of organic and biological methods for households.</p>	Food security and response training strengthens Island community for times of disasters.	Food security and response training strengthens Island community for times of disasters.	Food security and response training strengthens Island community for times of disasters.	Food security and response training strengthens Island community for times of disasters.	Food security and response training strengthens Island community for times of disasters.
		<p>MoA Policy Goal 7: Climate change and disaster risk resilience.</p> <p>MoA Policy Objectives 7.5: Food crops tolerant to climate impacts and traditional organic growing techniques ready for times of emergencies.</p> <p>Mauke Sustainable Development Goal 2020: Conservation of traditional crop varieties and medicinal plants.</p>	Island crop bank and traditional planting materials is established and nursery seedlings are accessible to households.	Continue planting crops for households to grow	Continue planting crops for households to grow	Continue planting crops for households to grow	Continue planting crops for households to grow
10.Agriculture	10.2	<p>MoA Policy Goal 1: Strengthen household and national food security and nutrition.</p> <p>MoA Policy Objectives 1.1: Increase overall food crops and livestock at all levels of production for household consumption, socio-cultural and livelihood income.</p> <p>Mauke Sustainable Development Goal 2020: Support value adding initiatives of local products by the local farmers.</p>	Coconut seed selection of important varieties collected and propagated to replace old trees.	Five hundred old coconut trees replaced by new coconut trees.	Five hundred old coconut trees replaced by new coconut trees.	Five hundred old coconut trees replaced by new coconut trees.	Five hundred old coconut trees replaced by new coconut trees.

OUTPUT 5: Agriculture Funding Appropriation	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
Personnel	90,462	90,462	90,462	90,462
Operating	6,000	6,000	6,000	6,000
Administered Funding	0	0	0	0
Depreciation	0	0	0	0
Gross Operating Appropriation	96,462	96,462	96,462	96,462
Trading Revenue	2,000	2,000	2,000	2,000
Net Operating Appropriation	94,462	94,462	94,462	94,462

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

NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
09.Inclusiveness		Mauke Sustainable Development Goal 2020: Gender	Encourage more women to take up leadership roles within the Island Government and the community	Engage with BTIB in terms of how to start a business and using tools to identify business opportunities on the island of Mauke	Continue supporting those who have started a business	Continue supporting those who have started a business	Continue supporting those who have started a business
13.Culture and Language			Discourage gender biased activities	Keep promoting the Maevanui Trade held every year in Rarotonga for both Genders. By having "Market Day" on the Island at least once every two months to start and working towards once a month.	Keep promoting the Maevanui Trade held every year in Rarotonga for both Genders. By having "Market Day" on the Island at least once every two months to start and working towards once a month.	Keep promoting the Maevanui Trade held every year in Rarotonga for both Genders. By having "Market Day" on the Island at least once every two months to start and working towards once a month.	Keep promoting the Maevanui Trade held every year in Rarotonga for both Genders. By having "Market Day" on the Island at least once every two months to start and working towards once a month.

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 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
02. Expanding economic opportunities	2.6	Mauke Sustainable Development Goal 2020 Youth	Create opportunities for youth to engage in revenue generating activities e.g Fishing competitions, Farming and livestock shows, market days, arts and crafts shows	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. 2. 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. 2. 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. 2. 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. 2. On Mauke we now have the fishing boat project funded by SRICC, Fishing workshops for our youth, with the help of Fisheries.
08. Education and Innovation		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.
02. Welfare and inequity		Mauke Sustainable Development Goal 2020 Elderly and the disabled	Establish a Learning Center where the elderly and the disabled can access computers and internet to stay in touch with loved ones overseas.	Elderly are involved with the Learning Centre and participating in courses.	Elderly are involved with the Learning Centre and participating in courses.	Elderly are involved with the Learning Centre and participating in courses.	Elderly are involved with the Learning Centre and participating in courses.
13. Culture and Language		Mauke Sustainable	1. Develop a learning center to showcase	Ongoing	Ongoing	Ongoing	Ongoing

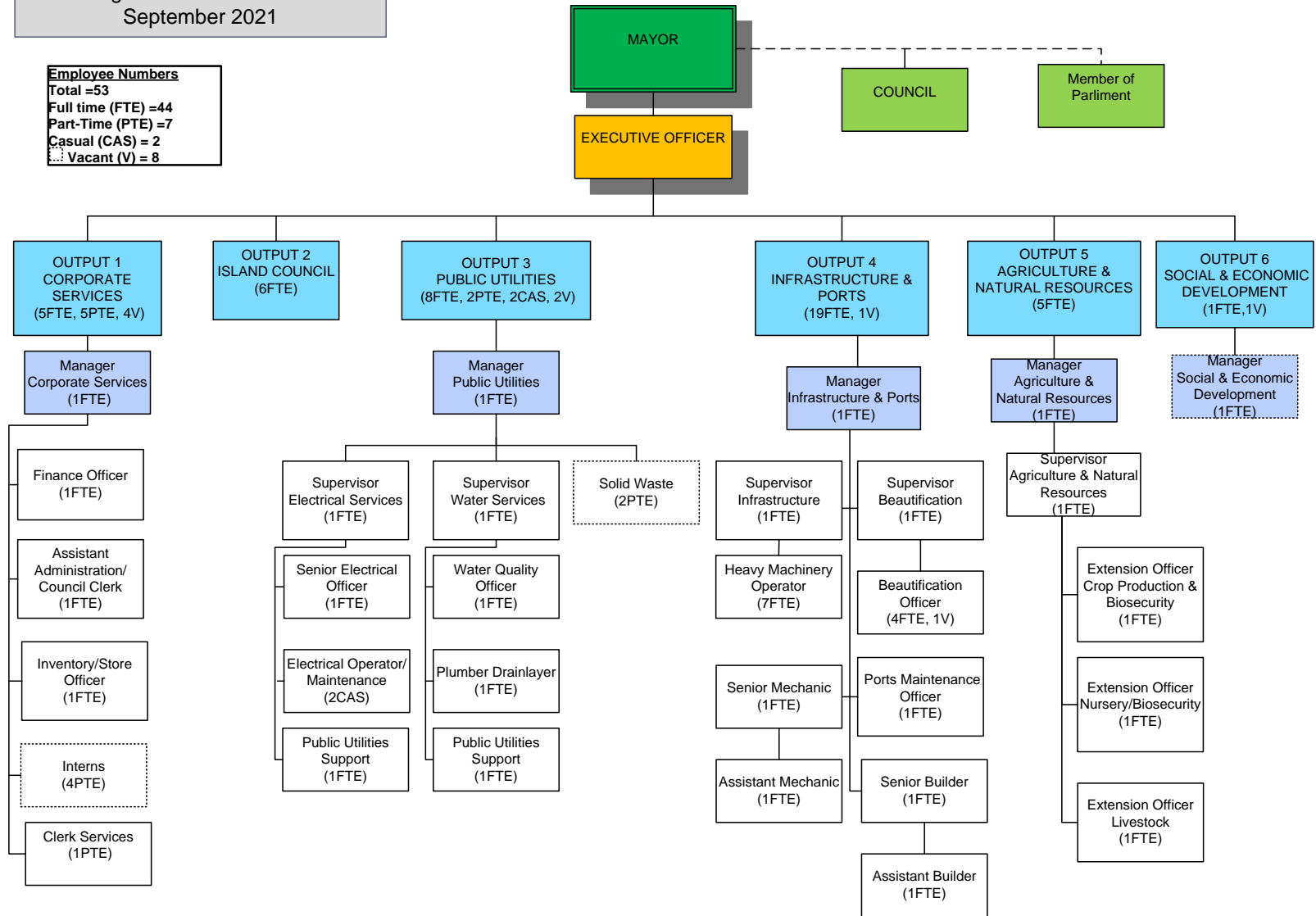
NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
		Development Goal 2020: Culture	cultural stories and artefacts 2. Work with Cook Islands Tourism to acquire signposts and information boards 3. Promote hosting cultural activities on the island				

OUTPUT 6: Social & Economic Development Appropriation	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
Personnel	26,107	26,107	26,107	26,107
Operating	1,988	1,988	1,988	1,988
Administered Funding	0	0	0	0
Depreciation	0	0	0	0
Gross Operating Appropriation	28,095	28,095	28,095	28,095
Trading Revenue	1,000	1,000	1,000	1,000
Net Operating Appropriation	27,095	27,095	27,095	27,095

31.3 Staffing Resources

MAUKE ISLAND GOVERNMENT
Organizational Structure
September 2021

Employee Numbers
Total =53
Full time (FTE) =44
Part-Time (PTE) =7
Casual (CAS) = 2
Vacant (V) = 8



32 Mitiaro Island Government

32.1 Background

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

Some of the main functions are to:

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

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

Vision

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

Significant Achievements and Milestones

1. MOU with Internal Affairs & Te Aponga Uira
2. Further consultation on CSDP in progress

32.1 Outputs and Key Deliverables

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

NSDP Goal	NSDP 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 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
15. Governance		<ol style="list-style-type: none"> 1. A strong and capable Island Government; 2. A government able to lead and manage its affairs effectively 	<ol style="list-style-type: none"> 1. Conduct administrative and management oversight into the overall operations and delivery of the Island Government Services in: <ol style="list-style-type: none"> 1. Infrastructure development 2. Economic development 3. Social services 4. Community services 2. 4 quarterly Progress reports completed and disseminated to OPM. 3. Effective Communication, Leading by example, Setting and Demanding Realistic Goals, Strategic Planning, Performance Monitoring 	4 quarterly Progress reports completed and disseminated to OPM within one month following each quarter	4 quarterly Progress reports completed and disseminated to OPM within one month following each quarter	4 quarterly Progress reports completed and disseminated to OPM within one month following each quarter	4 quarterly Progress reports completed and disseminated to OPM within one month following each quarter

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 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
15. Governance		<ol style="list-style-type: none"> 1. A strong and capable Island Government; 2. A government able to lead and manage its affairs effectively 	<ol style="list-style-type: none"> 1. Complete and file the required administrative, financial and systems management reports to the designated authorities. 2. 12 monthly financial reports submitted to MFEM. 3. Financial Reporting complies with the MFEM & PERCA Acts, and CIGOV Financial Policies and Procedures 	<ol style="list-style-type: none"> 1. 12 monthly financial reports completed and disseminated to MFEM within one month following each financial year 2. Monthly report is submitted to MFEM by the 10th working day of the month 3. Fixed Asset Register is updated as required 4. Zero suspension of Bulk Funding 5. Prepare all financial records for an Annual Audit within the 10 working days of receipt of Audit Notice 6. Respond to any audit issues within 7 working days 7. Unmodified Audit Opinion 	12 monthly financial reports completed and disseminated to MFEM within the eleventh month following each financial year	12 monthly financial reports completed and disseminated to MFEM within the eleventh month following each financial year	12 monthly financial reports completed and disseminated to MFEM within the eleventh month following each financial year
05. Water and Sanitation		<ol style="list-style-type: none"> 1. A strong and capable Island Government; 2. A government able to lead and manage its affairs effectively 	<ol style="list-style-type: none"> 1. Implement and update Management Policies and Procedures including; <ul style="list-style-type: none"> • Disaster management, • Asset management, • Integrated water management • Energy plans and policies. • Machineries 2. Updated plans finalised through community 	<ol style="list-style-type: none"> 1. Implement and update Management Policies and Procedures including; <ul style="list-style-type: none"> • Disaster management, • Asset management, • Integrated water management • Energy plans and policies. • Machineries. 	<ol style="list-style-type: none"> 1. Implement and update Management Policies and Procedures including; <ul style="list-style-type: none"> • Disaster management, • Asset management, • Integrated water management • Energy plans and policies. • Machineries 	<ol style="list-style-type: none"> 1. Implement and update Management Policies and Procedures including; <ul style="list-style-type: none"> • Disaster management, • Asset management, • Integrated water management 	<ol style="list-style-type: none"> 1. Implement and update Management Policies and Procedures including; <ul style="list-style-type: none"> • Disaster management, • Asset management, • Integrated water 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 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
			consultation and leaders sign off	2. Updated plans finalised through community consultation and leaders' sign off	2. Updated plans finalised through community consultation and leaders sign off	<ul style="list-style-type: none"> • Energy plans and policies. • Machineries 2. Updated plans finalised through community consultation and leaders sign off	<ul style="list-style-type: none"> • Energy plans and policies. • Machineries 2. Updated plans finalised through community consultation and leaders sign off

Output 1: Corporate Services Funding Appropriation	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
Personnel	117,991	117,991	117,991	117,991
Operating	30,262	30,262	30,262	30,262
Administered Funding	0	0	0	0
Depreciation	36,408	36,408	36,408	36,408
Gross Operating Appropriation	184,661	184,661	184,661	184,661
Trading Revenue	0	0	0	0
Net Operating Appropriation	184,661	184,661	184,661	184,661

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

NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
15.Governance		To be transparent in current processes and practice good governance	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.	<ol style="list-style-type: none"> 1. Conduct community consultation on critical island issues. 2. 12 Monthly meeting minutes approved by the Island Council. 	<ol style="list-style-type: none"> 1. Conduct community consultation on critical island issues. 2. 12 Monthly meeting minutes approved by the Island Council. 	<ol style="list-style-type: none"> 1. Conduct community consultation on critical island issues. 2. 12 Monthly meeting minutes approved by the Island Council. 	<ol style="list-style-type: none"> 1. Conduct community consultation on critical island issues. 2. 12 Monthly meeting minutes approved by the Island Council.
15.Governance		To be transparent in current processes and practice good governance	<ol style="list-style-type: none"> 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 	<ol style="list-style-type: none"> 1. Conduct monthly community meetings. 2. Record of Resolution and programs passed and endorsed by the Council 	<ol style="list-style-type: none"> 1. Conduct monthly community meetings. 2. Record of Resolution and programs passed and endorsed by the Council 	<ol style="list-style-type: none"> 1. Conduct monthly community meetings. 2. Record of Resolution and programs passed and endorsed by the Council 	<ol style="list-style-type: none"> 1. Conduct monthly community meetings. 2. Record of Resolution and programs passed and endorsed by the Council

Output 2: Island Council Funding Appropriation	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
Personnel	35,373	35,373	35,373	35,373
Operating	0	0	0	0
Administered Funding	0	0	0	0
Depreciation	0	0	0	0
Gross Operating Appropriation	35,373	35,373	35,373	35,373
Trading Revenue	0	0	0	0
Net Operating Appropriation	35,373	35,373	35,373	35,373

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

NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
12.Climate Change and Energy efficiency	5.4	Self Sufficient and low cost energy supply for Mitiaro	Delivery of efficient Energy services to the wider community	<ol style="list-style-type: none"> 1. Deliver Energy and associated services to the island Community. 2. Monthly Energy operational. 	<ol style="list-style-type: none"> 1. Deliver Energy and associated services to the island Community. 2. Monthly Energy operational. 	<ol style="list-style-type: none"> 1. Deliver Energy and associated services to the island Community. Monthly Energy operational. 2. Monthly Energy operational. 	<ol style="list-style-type: none"> 1. Deliver Energy and associated services to the island Community. Monthly Energy operational. 2. Monthly Energy operational.
06. Energy and Transport	6.1	Self Sufficient and low cost energy supply for Mitiaro	<ol style="list-style-type: none"> 1. Delivery of essential maintenance services to ensure longevity of Renewable Energy Solar systems. 2. Provide regular maintenance on the Renewable Energy Solar System to ensure longevity. 	<ol style="list-style-type: none"> 1. Effectively operate and manage the Mitiaro Solar Reusable Energy System. 2. No Recorded expenses on Diesel. 3. Increase in overall Energy trading activities 4. Ensure solar panels are clean, secure and free of debris, monitor early detection of any defects to prevent or address deterioration 	<ol style="list-style-type: none"> 1. Effectively operate and manage the Mitiaro Solar Reusable Energy System. 2. No Recorded expenses on Diesel. 3. Increase in overall Energy trading activities. 	<ol style="list-style-type: none"> 1. Effectively operate and manage the Mitiaro Solar Reusable Energy System. 2. No Recorded expenses on Diesel. 3. Increase in overall Energy trading activities. 	<ol style="list-style-type: none"> 1. Effectively operate and manage the Mitiaro Solar Reusable Energy System. 2. No Recorded expenses on Diesel. 3. Increase in overall Energy trading activities.

Output 3: Public Utilities Funding Appropriation	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
Personnel	30,660	30,660	30,660	30,660
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	88,100	88,100	88,100	88,100
Trading Revenue	56,800	56,800	56,800	56,800
Net Operating Appropriation	31,300	31,300	31,300	31,300

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

NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
06.Infrastructure, Transport and ICT		Improve Heavy machineries access for the island Community	Secure the following critical machineries; 1. Front end loader backhoe 2. 2x10 ton tipper truck 3. 6 tonne excavator 4. 12 tonne excavator 5. Crane truck 20 tonne 6. Bobcat 7. Crusher Unit 8. Wood Chipper unit 9. Portable Air Compressor 10. Diesel (3000 PSI) with components 11. Air Gun, Jack Hammer, Water Blaster 12. Silt pump (heavy duty)	1. Effectively operate the following facilities; • Harbour landing at Omutu • Airport Facility • Water station at Vaiuti 2. Quarterly progress report provided to OPM on Services provided.	1. Effectively operate the following facilities; • Harbour landing at Omutu • Airport Facility • Water station at Vaiuti 2. Quarterly progress report provided to OPM on Services provided.	1. Effectively operate the following facilities; • Harbour landing at Omutu • Airport Facility • Water station at Vaiuti 2. Quarterly progress report provided to OPM on Services provided.	1. Effectively operate the following facilities; • Harbour landing at Omutu • Airport Facility • Water station at Vaiuti 2. Quarterly progress report provided to OPM on Services provided.

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 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
06.Infrastructure, Transport and ICT		Improve Heavy machineries to ensure longevity	Provision of regular maintenance services on heavy machinery	Service and Maintains the following Infrastructure assets; 1. Island roads 2. IG Building 3. Airport Runway and facility 4. Harbour basin and passage; 5. Water tanks and reticulation facilities 6. Workshops 7. Heavy Machineries 8. Technical and maintenance report of facility repairs	Service and Maintains the following Infrastructure assets; 1. Island roads 2. IG Building 3. Airport Runway and facility 4. Harbour basin and passage; 5. Water tanks and reticulation facilities 6. Workshops 7. Heavy Machineries 8. Technical and maintenance report of facility repairs	Service and Maintains the following Infrastructure assets; 1. Island roads 2. IG Building 3. Airport Runway and facility 4. Harbour basin and passage; 5. Water tanks and reticulation facilities 6. Workshops 7. Heavy Machineries 8. Technical and maintenance report of facility repairs	Service and Maintains the following Infrastructure assets; 1. Island roads 2. IG Building 3. Airport Runway and facility 4. Harbour basin and passage; 5. Water tanks and reticulation facilities 6. Workshops 7. Machineries 8. Technical and maintenance report of facility repairs
06.Infrastructure, Transport and ICT		Improve Heavy machineries to ensure longevity	Provision of regular maintenance services on heavy machinery	Service and Maintains the following Infrastructure assets; 1. Island roads 2. Building 3. Airport Runway and facility 4. Harbour basin and passage; 5. Water tanks and reticulation facilities 6. Workshops 7. Heavy Machineries 8. Technical and maintenance	Service and Maintains the following Infrastructure assets; 1. Island roads 2. IG Building 3. Airport Runway and facility 4. Harbour basin and passage; 5. Water tanks and reticulation facilities 6. Workshops 7. Heavy Machineries 8. Technical and maintenance	Service and Maintains the following Infrastructure assets; 1. Island roads 2. IG Building 3. Airport Runway and facility 4. Harbour basin and passage; 5. Water tanks and reticulation facilities 6. Workshops 7. Heavy Machineries Technical and maintenance	Service and Maintains the following Infrastructure assets; 1. Island roads 2. IG Building 3. Airport Runway and facility 4. Harbour basin and passage; 5. Water tanks and reticulation facilities 6. Workshops 7. Heavy Machineries Technical and 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 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
				report of facility repairs	report of facility repairs	report of facility repairs	report of facility repairs
15.Governance		To ensure the whole island community feel safe and secure	Mitiaro Island Cyclone Centre	<ol style="list-style-type: none"> 1. Initiate consultations on Cyclone Centre for Mitiaro. 2. Documentation of deliberations and support for the Island Cyclone centre This will happen 	<ol style="list-style-type: none"> 1. Initiate consultations on Cyclone Centre for Mitiaro. 2. Documentation of deliberations and support for the Island Cyclone centre. 	<ol style="list-style-type: none"> 1. Initiate consultations on Cyclone Centre for Mitiaro. 2. Documentation of deliberations and support for the Island Cyclone centre. 	<ol style="list-style-type: none"> 1. Initiate consultations on Cyclone Centre for Mitiaro. 2. Documentation of deliberations and support for the Island Cyclone centre.
06.Infrastructure, Transport and ICT		Upgrade Infrastructure Compound	<ol style="list-style-type: none"> 1. Renovate and upgrade Infrastructure Compound for storage of equipment's and machineries. 2. Construct Toilet Blocks at the Workshop and the Harbour 3. Upgrade tanks and drinking water stations 	<ol style="list-style-type: none"> 1. Renovate and maintain the following Infrastructure buildings: <ul style="list-style-type: none"> • Workshop • 3 government buildings on sight • New public toilets • Water tanks and water stations. 2. All projects to complete by the 30th June 2023 			

Output 4: Infrastructure Funding Appropriation	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
Personnel	472,921	472,921	472,921	472,921
Operating	9,132	9,132	9,132	9,132
Administered Funding	0	0	0	0
Depreciation	46,442	46,442	46,442	46,442
Gross Operating Appropriation	528,495	528,495	528,495	528,495
Trading Revenue	3,850	3,850	3,850	3,850
Net Operating Appropriation	524,645	524,645	524,645	524,645

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

NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
03.Economy, Employment, Trade and Enterprise		Achieve food security and improved nutrition, and increase sustainable agriculture.	To generate revenue for the island residents, Promote and support the production of: 1) Horticultural production 2) Ornamental	1. Support food production initiatives for domestic consumption. 2. Improve Food Security and contribute to family income generation	1. Support food production initiatives for domestic consumption. 2. Improve Food Security and contribute to family income generation	1. Support food production initiatives for domestic consumption. 2. Improve Food Security and contribute to family income generation	1. Support food production initiatives for domestic consumption. 2. Improve Food Security and contribute to family income generation

10.Agriculture and Food Security			production 3) Livestock products	<ul style="list-style-type: none"> • Root crops • Vegetable • Maire • Vanilla. 3. 4 Quarterly reports submitted to OPM on the activities progress.	<ul style="list-style-type: none"> • Root crops • Vegetable • Maire • Vanilla. 2. 4 Quarterly reports submitted to OPM on the activities progress.	<ul style="list-style-type: none"> • Root crops • Vegetable • Maire • Vanilla. 3. 4 Quarterly reports submitted to OPM on the activities progress.	<ul style="list-style-type: none"> • Root crops • Vegetable • Maire • Vanilla. 3. 4 Quarterly reports submitted to OPM on the activities progress.
11.Biodiversity and Natural Environment		Facilitating and Supporting the Marine and Aquaculture (Ava, Itiki, Tilapia, Prawns) Development initiatives that could generate revenue	Continuation support of Marine and aquaculture activities that improves revenue generation on the island;	1. Work with MMR to progress local Marine initiatives on the island.	1. Work with MMR to progress local Marine initiatives on the island.	1. Work with MMR to progress local Marine initiatives on the island.	1. Work with MMR to progress local Marine initiatives on the island.
10.Agriculture and Food Security				2. Reports and data on the initiatives implemented with MMR.	2. Reports and data on the initiatives implemented with MMR.	2. Reports and data on the initiatives implemented with MMR.	2. Reports and data on the initiatives implemented with MMR.
03.Economy, Employment, Trade and Enterprise		Achieve food security and improved nutrition, and increase sustainable agriculture	Encouraging and supporting the production of Horticultural, Ornamentals and Livestock products that can generate revenue for the island residents	Relocate Agriculture offices/facilities adjacent to demonstration shade house.	Relocate Agriculture offices/facilities adjacent to demonstration shade house.	Relocate Agriculture offices/facilities adjacent to demonstration shade house.	Relocate Agriculture offices/facilities adjacent to demonstration shade house.

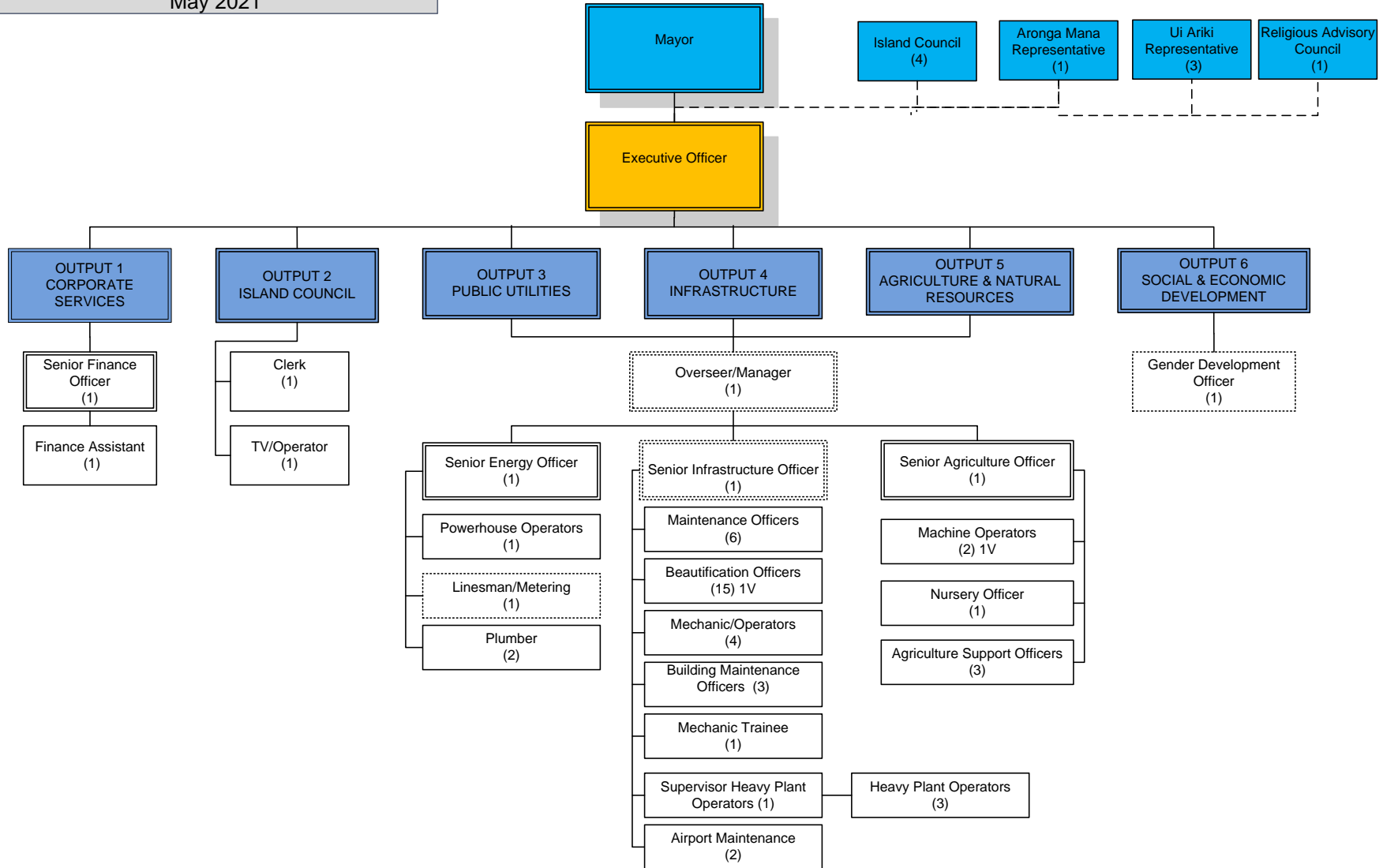
Output 5: Agriculture & Natural Resources Funding Appropriation	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
Personnel	76,650	76,650	76,650	76,650
Operating	1,343	1,343	1,343	1,343
Administered Funding	0	0	0	0
Depreciation	500	500	500	500
Gross Operating Appropriation	78,493	78,493	78,493	78,493
Trading Revenue	250	250	250	250
Net Operating Appropriation	78,243	78,243	78,243	78,243

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

NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
03.Economy, Employment, Trade and Enterprise		Encourage and support the development of Tourism on the island.	Support developments and promotion of stake holders - Tour Operators, Arts & Culture Activities, Rentals	Implement, support local Tourism based activities. Records of support activities rendered.	Implement, support local Tourism based activities. Records of support activities rendered.	Implement, support local Tourism based activities. Records of support activities rendered.	Implement, support local Tourism based activities. Records of support activities rendered.

32.1. Staffing Resources

MITIARO ISLAND GOVERNMENT
Organisational Structure
May 2021



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.

This vision continues to be the guiding vision for 2020-21 and beyond and is aligned to the broad strategic priorities, National Sustainable Development Plan (NSDP) and the Island Community Sustainable Development Plan (ICSDP) for Palmerston Island.

Significant Achievements and Milestones

NA. There are no noted significant achievements made so far this financial year.

33.2 Outputs and Key Deliverables

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

NSDP Goal	NSDP 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 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
15.overnance		Improve compliance to National Government processes and policies.	1. Human Resource Development and ongoing professional development programmes. 2. Continuing of USP studies for staff.	Staff that have received education through USP courses and PACERs now continuing education to staff on Palmerston Island.	Staff that have received education through USP courses and PACERs now continuing education to staff on Palmerston Island.	Staff that have received education through USP courses and PACERs now continuing education to staff on Palmerston Island.	Staff that have received education through USP courses and PACERs now continuing education to staff on Palmerston Island.
		Effective and lawful management of Island Government Staff.	Effective development of plan and systems - plan for cyclones and other emergencies.	Disaster Management Plan to be reviewed and completed and submitted to EMCI.	Disaster Management Plan implemented.		

OUTPUT 1: Corporate Services Funding Appropriation	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
Personnel	69,611	69,611	69,611	69,611
Operating	20,450	20,450	20,450	20,450
Administered Funding	0	0	0	0
Depreciation	2,714	2,714	2,714	2,714
Gross Operating Appropriation	92,775	92,775	92,775	92,775
Trading Revenue	0	0	0	0
Net Operating Appropriation	92,775	92,775	92,775	92,775

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

NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
05. Infrastructure and ICT	5.4	Environment sustainability	1. Review and develop Palmerston's Island Community Sustainable Development Plan 2021-25 by 2020. 2. Maintain best practice for resource management.	Palmerston Island Community Sustainable Development Plan 2021-25 completed and implemented.	Monitor progress on achieving goals identified in the CSDP.	Monitor progress on achieving goals identified in the CSDP.	Monitor progress on achieving goals identified in the CSDP.
13. Climate Change	13.3						
02. Expanding economic opportunities	2.6	Palmerston Resource Management Plan.	1. Draft Resource Management Plan completed by July 2022. 2. Ongoing, discussions still need to be had, to be able to adopt the Resource Management Plan. 3. Monitor compliance of closure of half of Palmerston reef from parrot fishing to Dec 31 2022. 4. Monitor and maintain Fishing Aggregate devices.	Resource Management Plan implemented and monitored	Progress against the Resource Management Plan monitored.	Progress against the Resource Management Plan monitored.	Progress against the Resource Management Plan monitored.
08. Education	8.5	Community Graveyard Restoration and Identification programme	Implement a Restoration and Identification programme of the old graveyard and isolated graves on Palmerston.	Completion of restoration and identification of old graveyard and isolated graves on Palmerston	Extension of the implementation of community graveyard restoration programme.		

OUTPUT 2: Island Council Funding Appropriation	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
Personnel	42,320	42,320	42,320	42,320
Operating	5,240	5,240	5,240	5,240
Administered Funding	0	0	0	0
Depreciation	2,866	2,866	2,866	2,866
Gross Operating Appropriation	50,426	50,426	50,426	50,426
Trading Revenue	0	0	250	250
Net Operating Appropriation	50,426	50,426	50,176	50,176

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

NSDP Goal	NSDP Indicat or ID# (If Releva nt)	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
04. Water and Sanitation	4.1	Increase water storage capacity, and improve water use and water management.	<ol style="list-style-type: none"> 1. Continued maintenance of public water catchments 2. Use of water supply information systems in the monitoring and reporting of water quantity and quality. 3. Increase water storage capacity -PEARL project. 	<ol style="list-style-type: none"> 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. Increasing water storage capacity - PEARL project. 	Public water supply tanks are maintained monthly.	Public water supply tanks are maintained monthly.	Public water supply tanks are maintained monthly.
05- Infrastructure and ICT	5.4						
03. Waste Management	3.2						

NSDP Goal	NSDP Indicat or ID# (If Relevant)	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
03 - Waste Management	5.4	1. Effective management of solid and hazardous wastes. 2. Waste Management – provide effective management of solid and hazardous waste	1. Management of hazardous waste. 2. Collection and E-waste. 3. Collection of white ware, hazardous waste for off island transportation	Monitor progress	Monitor progress	Monitor progress	Monitor progress

OUTPUT 3: Public Utilities Funding Appropriation	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
Personnel	83,316	83,316	83,316	83,316
Operating	12,296	12,296	12,296	12,296
Administered Funding	0	0	0	0
Depreciation	74,420	74,420	74,420	74,420
Gross Operating Appropriation	170,032	170,032	170,032	170,032
Trading Revenue	20,500	20,500	20,500	20,500
Net Operating Appropriation	149,532	149,532	149,532	149,532

OUTPUT	04	Output title:	INFRASTRUCTURE
<p>This Output is responsible for the effective delivery and management of the following services to the community:</p> <ul style="list-style-type: none"> • Electricity – to generate and distribute electricity to the community and to conduct routine maintenance, repairs and power upgrades to the power network. • To effectively manage infrastructure works on island such as the maintenance of the roads, quarry, machineries and Government buildings. • Other services provided to the community include road beautification, machinery hire and mechanical services. 			

NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
06. Energy and Transport	6.1	Energy- maintain system efficiency and affordability.	<ol style="list-style-type: none"> Maintain and sustain current renewable energy services. Monitoring operations of the island renewable energy system. 	<ol style="list-style-type: none"> Maintenance and servicing of renewable energy equipment completed as scheduled. 	<ol style="list-style-type: none"> Maintenance and servicing of renewable energy equipment completed as scheduled. 	<ol style="list-style-type: none"> Maintenance and servicing of renewable energy equipment completed as scheduled. 	<ol style="list-style-type: none"> Maintenance and servicing of renewable energy equipment completed as scheduled.
			<ol style="list-style-type: none"> Providing quarterly technical reports to MFEM. 	<ol style="list-style-type: none"> Quarterly reports completed and submitted to REDD and statistics. 	<ol style="list-style-type: none"> Quarterly reports completed and submitted to REDD and statistics. 	<ol style="list-style-type: none"> Quarterly reports completed and submitted to REDD and statistics. 	<ol style="list-style-type: none"> Quarterly reports completed and submitted to REDD and statistics.
06. Infrastructure, Transport and ICT		Effective implementation of Asset Management Plan in the maintenance of machinery, plants and buildings.	<ol style="list-style-type: none"> Implement the Asset Management Plan. Maintenance of machinery and plants. Compliance with Dangerous Goods Regulations - that fuel and oils are properly stored and secured. 	Monitor progress	Monitor progress	Monitor progress	Monitor progress

OUTPUT 4: Infrastructure Funding Appropriation	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
Personnel	63,021	63,021	63,021	63,021
Operating	14,296	14,296	14,296	14,296
Administered Funding	0	0	0	0
Depreciation	74,420	74,420	74,420	74,420
Gross Operating Appropriation	151,737	151,737	151,737	151,737
Trading Revenue	0	0	0	0
Net Operating Appropriation	151,737	151,737	151,737	151,737

OUTPUT	05	Output title:	AGRICULTURE & NATURAL RESOURCES
Management and effective delivery of services that help to improve community outcomes socially and economically. These include the provision of programmes which look to engage the community to enhance the prosperity of the island community and improve the quality of life for all residents.			

NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
10 - Agriculture	14.2	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 program - providing advice, planters, maintenance of school gardens and production.	1. Supply seedlings and support school agriculture program - providing advice, planters, maintenance of school gardens and production.	1. Supply seedlings and support school agriculture program - providing advice, planters, maintenance of school gardens and production.
14. Culture and Language			2. Maintenance and continuous production of leafy vegetables from the Island hydroponics	2. Maintain hydroponics production of leafy vegetables	2. Maintain hydroponics production of leafy vegetables	2. Maintain hydroponics production of leafy vegetables	2. Maintain hydroponics production of leafy vegetables
10 - Agriculture		Border and bio-security control functions	1. Customs, Immigration and bio-security control and monitoring of foreign visiting vessels. 2. Staff from the Island Administration to undertake Bio-Security training in Rarotonga for upskilling and development.	1. All visiting vessels checked and cleared for customs, immigration and bio-security 2. Staff to be identified and trained.	1. All visiting vessels checked and cleared for customs, immigration and bio-security 2. Staff to be identified and trained.	1. All visiting vessels checked and cleared for customs, immigration and bio-security 2. Staff to be identified and trained.	1. All visiting vessels checked and cleared for customs, immigration and bio-security 2. Staff to be identified and trained.
10 - Agriculture and Food Security		Rat eradication to minimise crop and bird loss	Rat eradication strategy and programme be implemented in conjunction with advice and assistance from NES, Min of Agriculture, NZDOC and TIS	1. Undertake survey with assistance from NES, NZDOC, MOA and TIS. 2. Develop strategy and eradication programme. 3. Implement eradication programme.	Implement and monitor eradication programme.	Implement and monitor eradication programme.	Implement and monitor eradication programme.

OUTPUT 5: Agriculture & Natural Resources Funding Appropriation	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
Personnel	15,493	15,493	15,493	15,493
Operating	4,752	4,752	4,752	4,752
Administered Funding	0	0	0	0
Depreciation	0	0	0	0
Gross Operating Appropriation	20,245	20,245	20,245	20,245
Trading Revenue	0	0	0	0
Net Operating Appropriation	20,245	20,245	20,245	20,245

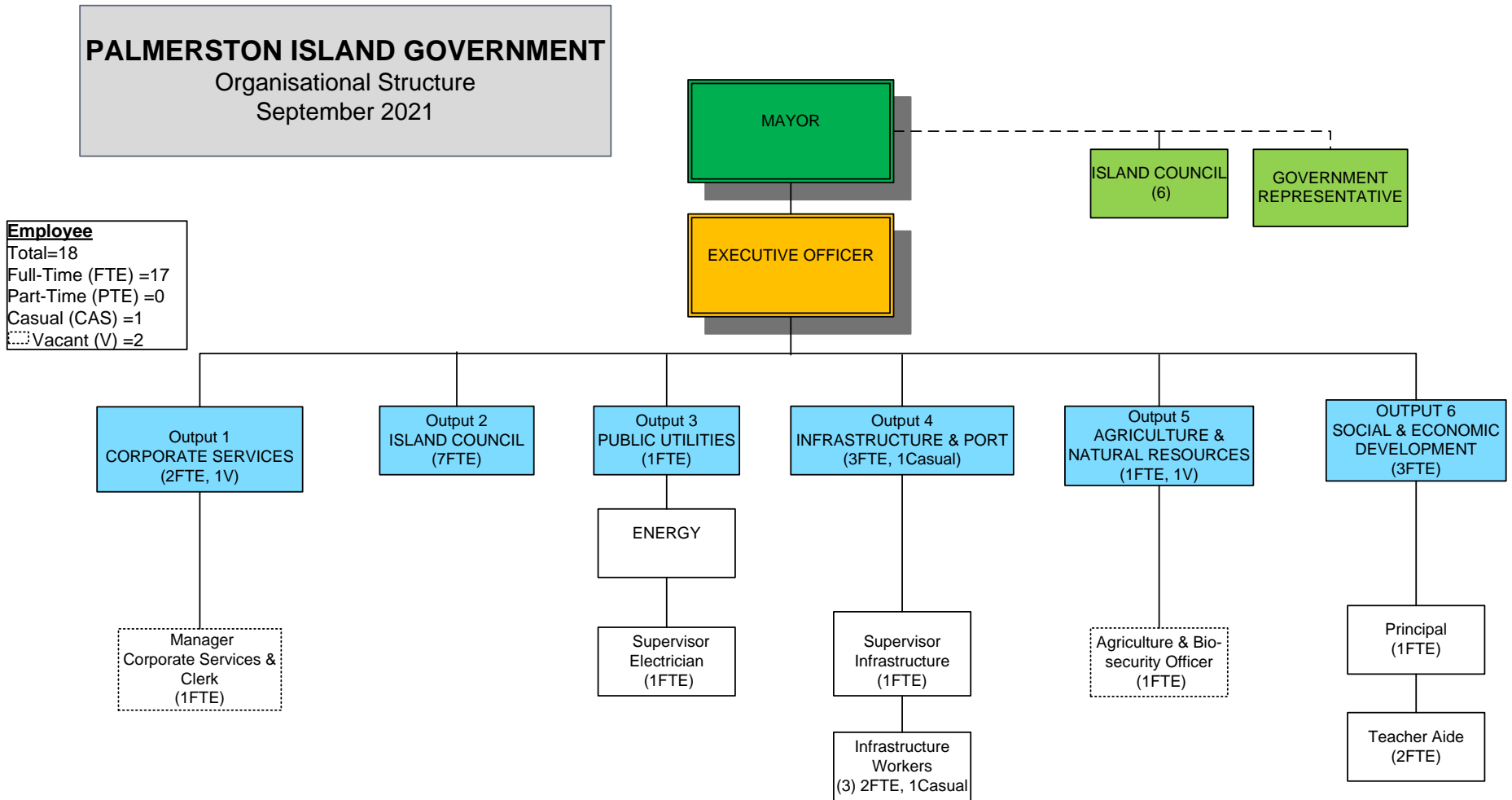
OUTPUT	06	Output title:	SOCIAL & ECONOMIC DEVELOPMENT
Management and effective delivery of services that help to improve community outcomes socially and economically. These include the provision of programmes which look to engage the community to enhance the prosperity of the island community and improve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

NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
08 - Education		Deliver MOE Curriculum via ACE- Accelerated Christian Education programme and Maori language, Maori Culture and Physical & Health Education.	Deliver a relevant level of services according to standards of MOE curriculum.	Deliver a relevant level of services according to standards of MOE curriculum.	Deliver a relevant level of services according to standards of MOE curriculum.	Deliver a relevant level of services according to standards of MOE curriculum.	Deliver a relevant level of services according to standards of MOE curriculum.
14 - Culture and Language							
08 - Education		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
11.Environment & land use							
08 - Education		Continuing Education, USP and ACE -PACES and computer training.	Ongoing delivery of Education through USP, ACE-PACES and computer training	Ongoing delivery of education through USP, PACER and computer training	Ongoing delivery of education through USP, PACER and computer training	Ongoing delivery of education through USP, PACER and computer training	Ongoing delivery of education through USP, PACER and computer training
08 - Education		Promote and support NGO's on island, gender equality, youth leadership	Appointment and training of Island Administration staff in community development to support	Training provided to Island Administration staff in community	Training provided to Island Administration staff in community	Training provided to Island Administration staff in community	Training provided to Island Administration staff in 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 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
		and opportunities for economic activities	community groups and individuals (NGO's - Lucky School, Red Cross, Palmerston Fishing Association, CICC Church Youth).	development to support community groups and individuals	development to support community groups and individuals	development to support community groups and individuals	development to support community groups and individuals

OUTPUT 6: Social & Economic Development Funding Appropriation	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
Personnel	75,437	75,437	75,437	75,437
Operating	22,113	22,113	22,113	22,113
Administered Funding	0	0	0	0
Depreciation	0	0	0	0
Gross Operating Appropriation	97,550	97,550	97,550	97,550
Trading Revenue	0	0	0	0
Net Operating Appropriation	97,550	97,550	97,550	97,550

33.3 Staffing Resources



34 Penrhyn Island Government

34.1 BACKGROUND

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

Vision

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

Significant Achievements and Milestones

1. In collaborating with ICI, Increased water storage of 4x 25,000ltrs water tanks, Machinery/Electrical parts, tools assisting with the service and deliveries of the Island Government.
2. In collaboration with Agriculture, (Pearl Project) Received our 2x Hydroponic Nurseries for maintaining a profitable Agricultural marketing activities within the community.
3. Island Government builders complete 2x building
4. Agriculture building for all services carried out in the Agricultural division
5. the Omoka High School building
6. All outputs delivery of services effectively operated and maintained to-date

34.2 Outputs and Key Deliverables

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

NSDP Goal	NSDP 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 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
16. Governance	16	Capacity building in the Pa Enea has been neglected for years, we want to start building the capacity for Tongareva Island Government Finance Team.	<ol style="list-style-type: none"> 1. Invite a Trainer from MFEM Shared Services to run a training for TIG Finance Team. 2. Start collecting and compiling data from Agriculture, Energy, Water Divisions, Fuel Imports, Marine Catches and Exports from Penrhyn. 3. Asset Management 	Implementation of TIG capacity building in finance, data compiling and Asset Management responsibilities.	Implementation of TIG capacity building in finance, data compiling and Asset Management responsibilities.	Implementation of TIG capacity building in finance, data compiling and Asset Management responsibilities.	Implementation of TIG capacity building in finance, data compiling and Asset Management responsibilities.

OUTPUT 1: Corporate Services Funding Appropriation	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
Personnel	64,222	64,222	64,222	64,222
Operating	32,621	32,621	32,621	32,621
Administered Funding	0	0	0	0
Depreciation	20,000	20,000	20,000	20,000
Gross Operating Appropriation	116,843	116,843	116,843	116,843
Trading Revenue	2,000	2,000	2,000	2,000
Net Operating Appropriation	114,843	114,843	114,843	114,843

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

NSDP Goal	NSDP 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 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
15.Population and People		Parani Henua	Monthly Council meetings to include a training for the Councilors of Micro and Macro Economics, Economic Development benefits and consultation on critical island issues.	Council resolution collectively agreed upon by all parties and fully implemented.	Council resolution collectively agreed upon by all parties and fully implemented.	Council resolution collectively agreed upon by all parties and fully implemented.	Council resolution collectively agreed upon by all parties and fully implemented.
08. Education		Tongareva 2021-2025					
14.Culture and Language		Parani Henua Tongareva 2021-2025	Our culture and Language is very important to our people and we want to keep and maintain our culture through having cultural activities on the island, Such as the Dancer of the Year, String Band competitions and Constitution Celebration competitions.	Cultural activities implemented.	Cultural activities implemented.	Cultural activities implemented.	Cultural activities implemented.

OUTPUT 2: Island Council Funding Appropriation	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
Personnel	73,518	73,518	73,518	73,518
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	93,518	93,518	93,518	93,518
Trading Revenue	1,000	1,000	1,000	1,000
Net Operating Appropriation	92,518	92,518	92,518	92,518

OUTPUT	03	Output Title:	PUBLIC UTILITIES
<p>This Output is responsible for the effective delivery and management of the following services to the community:</p> <p>Electricity – to generate and distribute electricity to the community and to conduct routine maintenance, repairs and power upgrades to the power network.</p> <p>Water – to ensure the community has access to safe and adequate water supply including routine maintenance and upgrades to the water network.</p> <p>Waste– to effectively manage the disposal of solid and hazardous waste, recycling materials and promoting sustainable waste management practices on island.</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 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
06.Energy and Transport		Energy (Solar Energy)	Capacity building for our Solar Energy Operators and to achieve Level 3 Cook Islands Wiring tickets for each operator. Maintenance of the Solar Farm coming to the end of life span requiring replacements of Inverters, Batteries and some parts on the GENSET.	Implementation of TIG capacity building for the Energy Operators, accurate data compiling and Asset Management (Maintenance) responsibilities.	Implementation of TIG capacity building for the Energy Operators, accurate data compiling and Asset Management (Maintenance) responsibilities.	Implementation of TIG capacity building for the Energy Operators, accurate data compiling and Asset Management (Maintenance) responsibilities.	Implementation of TIG capacity building for the Energy Operators, accurate data compiling and Asset Management (Maintenance) responsibilities.
03.Waste Management		Waste Management and Climate Change	<ol style="list-style-type: none"> 1. Regular waste collection service and community clean up. 2. Clean village and animal grazing zones. 3. To build a Recycling Center for Tongareva so that we can sort out our waste to avoid filling up our landfills. 4. To build a Sewage Waste Management Center for Tongareva to avoid environmental impact waste Management 	<ol style="list-style-type: none"> 1. Rollout the solid waste collection and clean-up programmes as per schedule and timelines. 2. The Waste Management Team to collect data on our waste. 	<ol style="list-style-type: none"> 1. Rollout the solid waste collection and clean-up programmes as per schedule and timelines. 2. The Waste Management Team to collect data on our waste. 	<ol style="list-style-type: none"> 1. Rollout the solid waste collection and clean-up programmes as per schedule and timelines. 2. The Waste Management Team to collect data on our waste. 	<ol style="list-style-type: none"> 1. Rollout the solid waste collection and clean-up programmes as per schedule and timelines. 2. The Waste Management Team to collect data on our waste.
13.Climate Change							
04.Water and Sanitation		Water Division is a newly introduced Division to combat the major water issues that we	<ol style="list-style-type: none"> 1. Repair and increase community water storage facilities for the public. We have repaired 2 concrete community tanks with 8 more to be repaired. 	<ol style="list-style-type: none"> 1. Complete the community water storage repair projects in collaboration with external donors and 	<ol style="list-style-type: none"> 1. Complete the community water storage repair. 2. Installation of a Water Monitoring System and 	<ol style="list-style-type: none"> 1. Build another new Underground Water Storage 750,000Ltrs. 2. Continue to collect and compile data for water. 	<ol style="list-style-type: none"> 1. Build another new Underground Water Storage 750,000Ltrs. 2. Continue to collect and compile data for water.

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 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
		have been facing for decades. We want to build more water storage around Government buildings on Tongareva to harvest and store rain water.	2. Installation of a digital monitoring system to collect data on how much water we hold an Automated Weather Station to collect accurate data for our water issues. 3. Building of new underground water storage to increase our storage capacity reserves.	project coordinators. 2. Installation of a Water Monitoring System and Automated Weather Station.	Automated Weather Station. 3. Build new underground water storage 750,000Ltrs.		

OUTPUT 3: Public Utilities Funding Appropriation	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
Personnel	184,743	184,743	184,743	184,743
Operating	11,200	11,200	11,200	11,200
Administered Funding	0	0	0	0
Depreciation	0	0	0	0
Gross Operating Appropriation	195,943	195,943	195,943	195,943
Trading Revenue	0	0	0	0
Net Operating Appropriation	195,943	195,943	195,943	195,943

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

NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
05.Infrastructure and ICT		Ports Services (Includes the Ports and Airport Services)	<ol style="list-style-type: none"> 1. Finalise and implement the island Operation and Maintenance Plan. 2. Upgrade cargoes shed. 3. Installation of mooring in Tetautua and Omoka. 4. Upgrade wharves in Tetautua and Omoka. 5. Guide lights throughout key lagoon waterways. 6. Maintain the airport runway and assist the ICI Team with the development of the new upgraded airport of Tongareva. 	Monitor progress with operations and maintenance plans.	Monitor progress with operations and maintenance plans.	Monitor progress with operations and maintenance plans.	Monitor progress with operations and maintenance plans.
06.Energy and Transport		Infrastructure and Workshop Division	<ol style="list-style-type: none"> 1. Capacity building to train our Mechanics. 2. Efficiently operate our machineries. 3. Maintain the island road networks. 4. Heavy machine servicing maintenance and these kept in good working order with spare parts. 5. Operate and maintain the island aerodrome runway, and associated facilities. 	Machinery and assets servicing implement according to set schedules.	Machinery and assets servicing implement according to set schedules.	Machinery and assets servicing implement according to set schedules.	Machinery and assets servicing implement according to set schedules.
05.Infrastructure and ICT							
		Building Team	<ol style="list-style-type: none"> 1. To closely monitor and carry out renovations to TIG and Government buildings. 2. The wear and tear of Government buildings are high due to exposure to sea spray continuously. 3. Assisting our sister Government Agency to successfully complete their minor projects such as SAF from INTAFF. 4. Capacity Building for trainee builders and carpenters. 	Capacity building and promoting quality workmanship in these projects.	Capacity building and promoting quality workmanship in these projects.	Capacity building and promoting quality workmanship in these projects.	Capacity building and promoting quality workmanship in these projects.

OUTPUT 4: Infrastructure & Airport Funding Appropriation	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
Personnel	221,958	221,958	221,958	221,958
Operating	97,015	97,015	97,015	97,015
Administered Funding	0	0	0	0
Depreciation	140,000	140,000	140,000	140,000
Gross Operating Appropriation	458,973	458,973	458,973	458,973
Trading Revenue	70,000	70,000	70,000	70,000
Net Operating Appropriation	388,973	388,973	388,973	388,973

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

NSDP Goal	NSDP Indicat or ID# (If Releva nt)	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
11 Environment and land use		Agriculture Division	Implement lagoon and coastal protection plan via replanting scheme of new coconut trees planted along coast of 2 villages. Motu to motu cleaning.	Coastal and lagoon management programme complies to set schedules and conditions.	Coastal and lagoon management programme complies to set schedules and conditions.	Coastal and lagoon management programme complies to set schedules and conditions.	Coastal and lagoon management programme complies to set schedules and conditions.
13 Climate Change							
12 Marine Resources							
02 Expanding economic opportunities		Agriculture Division	Achieve food security and improved nutrition and increase sustainable. Implement, support and incentivise local food security initiative based on home planting programme and hydroponics system.	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.
07. Health							
12 - Marine Resources							

NSDP Goal	NSDP Indicant or ID# (If Relevant)	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
02 Expanding economic opportunities			Develop marine programmes for economic empowerment with MMR. Number of motus cleared and shelters developed.	Household participation in MMR economic empowerment activities	Household participation in MMR economic empowerment activities	Household participation in MMR economic empowerment activities	Household participation in MMR economic empowerment activities
07. Health							
12. Marine Resources							
11 Environment and land use		Economic Development	Effective motu conservation program for food and water security implemented.	A collaborative effort amongst the TIG and communities with conservation 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.

OUTPUT 5: Agriculture & Natural Resources Funding Appropriation	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
Personnel	76,650	76,650	76,650	76,650
Operating	10,000	10,000	10,000	10,000
Administered Funding	0	0	0	0
Depreciation	0	0	0	0
Gross Operating Appropriation	86,650	86,650	86,650	86,650
Trading Revenue	0	0	0	0
Net Operating Appropriation	86,650	86,650	86,650	86,650

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

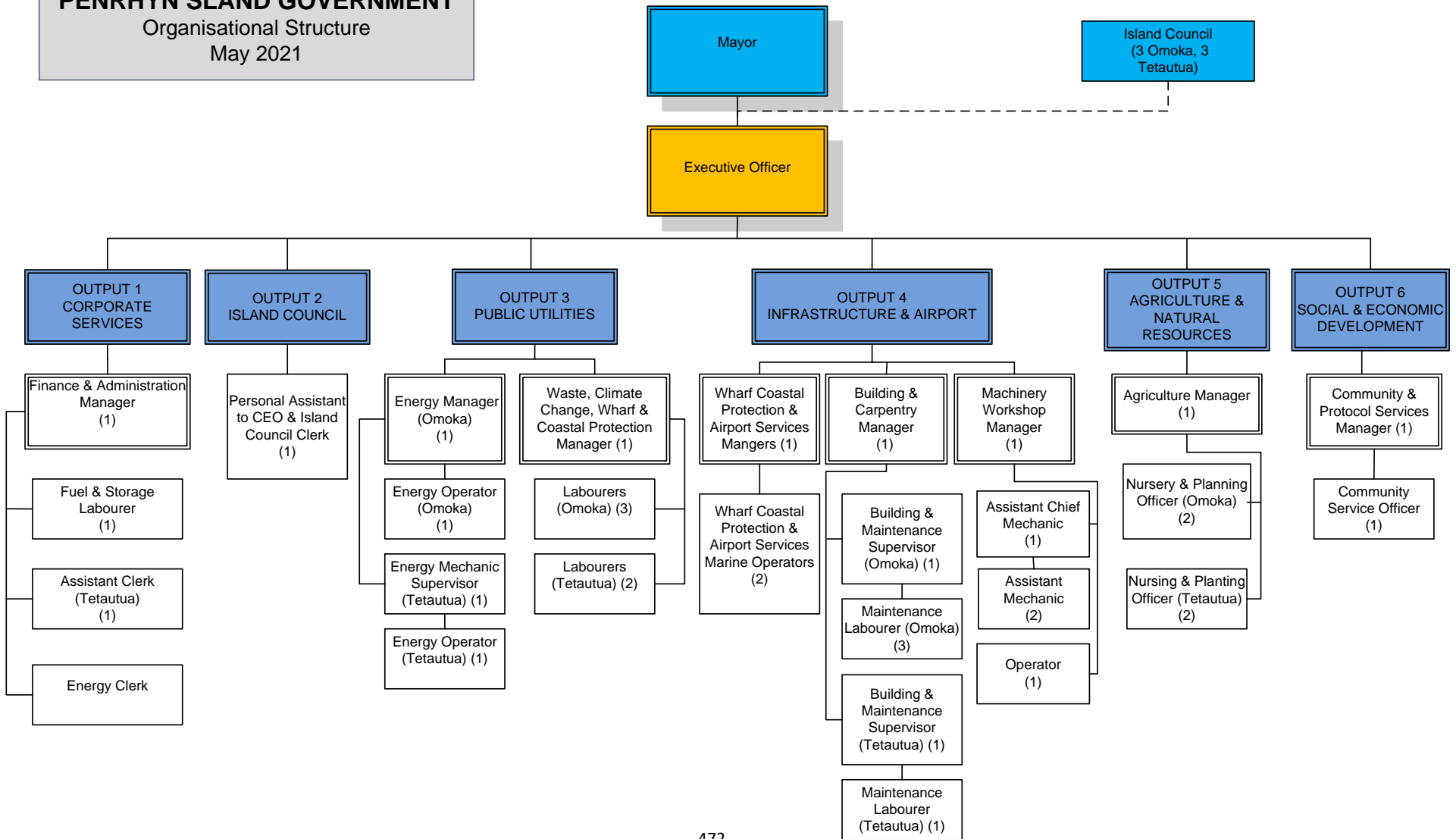
NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
01 Welfare, inequity and hardship	08. Education	Community and Protocol Services	Effective implementation of programmes and plans set for the Community Library, School hall, and School playground for ECE.	Routine maintenance of Community Educational resources and facilities.	Routine maintenance of Community Educational resources and facilities.	Routine maintenance of Community Educational resources and facilities.	Routine maintenance of Community Educational resources and facilities.
01. Welfare, inequity and hardship							
10. Agriculture	02. Expanding economic opportunities	Community and Protocol Services	Creating opportunity for trading revenue for handicraft and weaving products. Developing young leaders taking up leading positions in island governance institutions.	Maintaining a profitable economic activity within the community and keeping an accurate income data of products sold versus revenue collected.	Maintaining a profitable economic activity within the community and keeping an accurate income data of products sold versus revenue collected.	Maintaining a profitable economic activity within the community and keeping an accurate income data of products sold versus revenue collected.	Maintaining a profitable economic activity within the community and keeping an accurate income data of products sold versus revenue collected.
07. Health							
08. Education	12. Marine Resources	Community and Protocol Services	Improve and promote the healthy living - exercises, lifestyle change, nutrition etc. Cervical screening of eligible women. Increase coverage of women	Implement a robust health promotion and awareness programme. Collate data and records of initiatives delivered within the community.	Implement a robust health promotion and awareness programme. Collate data and records of initiatives delivered within the community.	Implement a robust health promotion and awareness programme. Collate data and records of initiatives delivered within the community.	Implement a robust health promotion and awareness programme. Collate data and records of initiatives delivered within the community.
12. Marine Resources							
09. Gender and disadvantaged	04. Water and Sanitation	Community and Protocol Services	Accelerate gender equality, empowerment programme for women and girls in the community.	Rollout gender equality outreach programme. Collate data and records on community activities.	Rollout gender equality outreach programme. Collate data and records on community activities.	Rollout gender equality outreach programme. Collate data and records on community activities.	Rollout gender equality outreach programme. Collate data and records on community activities.
04. Water and Sanitation							
01. Welfare, inequity and hardship		Community and Protocol Services	Embrace and advance the rights of youth, the elderly and the vulnerable (disabled) within the community.	Implement youth, elderly and disable programme. Collate data and records on community initiatives.	Implement youth, elderly and disable programme. Collate data and records on community initiatives.	Implement youth, elderly and disable programme. Collate data and records on community initiatives.	Implement youth, elderly and disable programme. Collate data and records on community initiatives.

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 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
02 Expanding economic opportunities 08 Education		Parani Henua Tongareva 2021-2025	Providing support and training and awareness on opportunities for economic development programs and to upskill island workers, youth and women.	Ongoing provision of training programme for women and other participants. Collating data of the types of products/material produced.	Ongoing provision of training programme for women and other participants. Collating data of the types of products/material produced.	Ongoing provision of training programme for women and other participants. Collating data of the types of products/material produced.	Ongoing provision of training programme for women and other participants. Collating data of the types of products/material produced.

OUTPUT 6: Social & Economic Development Funding Appropriation	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
Personnel	46,692	46,692	46,692	46,692
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	76,692	76,692	76,692	76,692
Trading Revenue	1,000	1,000	1,000	1,000
Net Operating Appropriation	75,692	75,692	75,692	75,692

34.3 Staffing Resources

PENRRHYN SLAND GOVERNMENT
Organisational Structure
May 2021



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

1. Completion and opening of our Pukapuka Hospital - opened by Honorable Prime Minister - Mark Brown
2. Completion and opening of our Disability Centre
3. Arrival of *Na Tau Ongalewu* (Ferry)
4. Water Tanks projects in our 2 Tawas - still ongoing

35.2 Outputs and Key Deliverables

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 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
16. Governance	16.6	Provide administrative support, good governance and sound advice to Island Government. Ensuring that the Island Government's decisions and resolutions are sound, well-informed, effective and prudent.	Ensure accurate financial reports are sent to MFEM on time. Provide reliable and efficient support to the Executive Officer and Mayor. Train and upskill current Finance staff.	All financial reporting completed and submitted to MFEM.	All financial reporting completed and submitted to MFEM.	All financial reporting completed and submitted to MFEM.	All financial reporting completed and submitted to MFEM.
16 - Governance	16.6	Effectively carry out administrative functions and duties. Compliance with Pa Enea Act 2012/13 mandate and MOU with MFEM ensuring the Agency is running efficiently.	Set work assignments as required for delivery of Government services.	Maintain and monitor progress by number of incomplete assignments.	Maintain and monitor progress by number of incomplete assignments.	Maintain and monitor progress by number of incomplete assignments.	Maintain and monitor progress by number of incomplete assignments.
16 - Governance	16.6	Provide and maintain fair and safe working conditions for all and applying good employer/ employee principles. All staff are aware of their lawful rights and entitlements as Public Servants.	Maintain office and work spaces to a standard to avoid workplace accidents. Ensure all staff are aware of obligations and rights of their employment.	Maintain and monitor progress by number of work place accidents and grievances received.	Maintain and monitor progress by number of work place accidents and grievances received.	Maintain and monitor progress by number of work place accidents and grievances received.	Maintain and monitor progress by number of work place accidents and grievances received.

OUTPUT 1: Corporate Services Funding Appropriation	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
Personnel	173,148	173,148	173,148	173,148
Operating	29,173	29,173	29,173	29,173
Administered Funding	0	0	0	0
Depreciation	11,641	11,641	11,641	11,641
Gross Operating Appropriation	213,962	213,962	213,962	213,962
Trading Revenue	2,800	2,800	2,800	2,800
Net Operating Appropriation	211,162	211,162	211,162	211,162

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

NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
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 02: Island Council Funding Appropriation	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
Personnel	66,319	66,319	66,319	66,319
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	91,015	91,015	91,015	91,015
Trading Revenue	19,440	19,440	19,440	19,440
Net Operating Appropriation	71,575	71,575	71,575	71,575

OUTPUT	03	Output Title:	PUBLIC UTILITIES
This Output is responsible for the effective delivery and management of the following services to the community: Electricity – to generate and distribute electricity to the community and to conduct routine maintenance, repairs and power upgrades to the power network. Water – to ensure the community has access to safe and adequate water supply including routine maintenance and upgrades to the water network. Waste – to effectively manage the disposal of solid and hazardous waste, recycling materials and promoting sustainable waste management practices 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 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
06. Energy and Transport	6.1	Provide uninterrupted renewable energy or electrical power to all households, Community and Public buildings.	Continue with routine maintenance schedule of Solar Power station and service to faults.	Number of routine maintenance schedules not met and fault repair deadlines missed.	Number of routine maintenance schedules not met and fault repair deadlines missed.	Number of routine maintenance schedules not met and fault repair deadlines missed.	Number of routine maintenance schedules not met and fault repair deadlines missed.
04 - Water and Sanitation		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.

OUTPUT 03: Public Utilities Funding Appropriation	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
Personnel	86,601	86,601	86,601	86,601
Operating	0	0	0	0
Administered Funding	0	0	0	0
Depreciation	14,721	14,721	14,721	14,721
Gross Operating Appropriation	101,322	101,322	101,322	101,322
Trading Revenue	37,519	37,519	37,519	37,519
Net Operating Appropriation	63,803	63,803	63,803	63,803

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

NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
05. Infrastructure and ICT		Provide routine maintenance schedule to Island's core Infrastructure, Government assets and projects, as well as collaborate with Vodafone to ensure a stable and reliable ICT service to the Island.	Continue routine maintenance of Island's Infrastructure facilities, Government assets and capital projects.	Ongoing maintenance of Island Government's Infrastructure	Ongoing maintenance of Island Government's Infrastructure	Ongoing maintenance of Island Government's Infrastructure	Ongoing maintenance of Island Government's Infrastructure

OUTPUT 04: Infrastructure & Airports Funding Appropriation	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
Personnel	520,749	520,749	520,749	520,749
Operating	105,498	105,498	105,498	105,498
Administered Funding	0	0	0	0
Depreciation	178,019	178,019	178,019	178,019
Gross Operating Appropriation	804,266	804,266	804,266	804,266
Trading Revenue	13,086	13,086	13,086	13,086
Net Operating Appropriation	520,749	520,749	520,749	520,749

OUTPUT	02	Output Title:	AGRICULTURE & NATURAL RESOURCES
To promote sustainable agriculture activities and programmes to improve food security on island. This Output is also responsible for implementing biosecurity measures to prevent the threat of invasive species affecting food crops and livestock. Natural resources include the promotion of sustainable fishing and environmental activities.			

NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
10. Agriculture	10.1	Introduce and increase a wider variety of fruit and vegetable consumables to the community.	Set up seedling programmes to introduce new and wider variety of plant crops using proposed nursery.	Increase in number of new variety of fruits and vegetables grown for consumption.	Increase in number of new variety of fruits and vegetables grown for consumption.	Increase in number of new varieties of fruits and vegetables grown for consumption.	Increase in number of new varieties of fruits and vegetables grown for consumption.

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 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
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 5: Agriculture & Natural Resources Funding Appropriation	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
Personnel	62,752	62,752	62,752	62,752
Operating	3,136	3,136	3,136	3,136
Administered Funding	0	0	0	0
Depreciation	2,119	2,119	2,119	2,119
Gross Operating Appropriation	68,007	68,007	68,007	68,007
Trading Revenue	100	100	100	100
Net Operating Appropriation	67,907	67,907	67,907	67,907

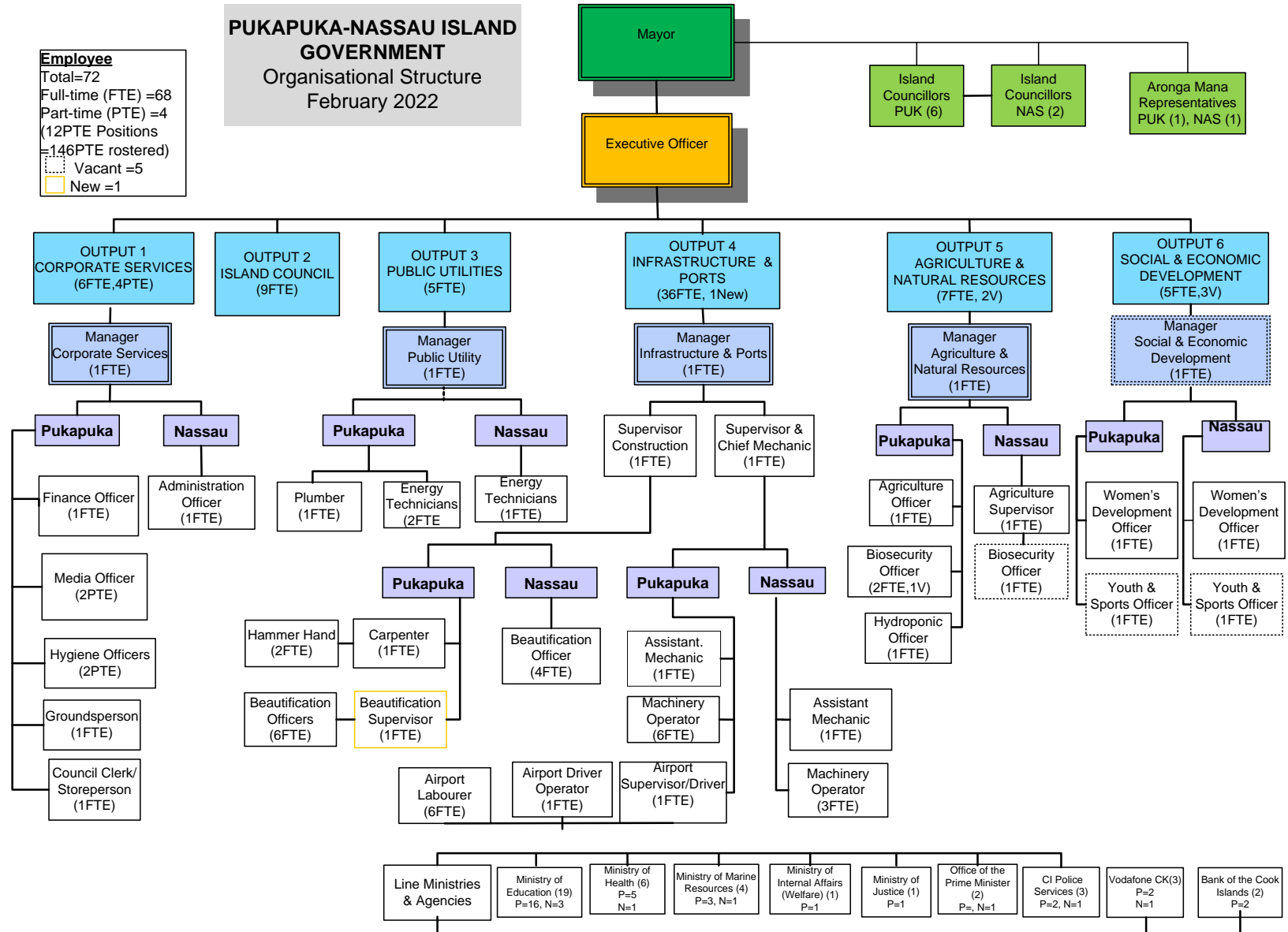
OUTPUT	06	Output Title:	SOCIAL ECONOMIC DEVELOPMENT
Management and effective delivery of services that help to improve community outcomes socially and economically. These include the provision of programmes which look to engage the community to enhance the prosperity of the island community and improve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

NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
09. Gender and disadvantaged		Initiate and provide development support to self-improvement	Continue to support the Vainetini and other community organisations in	Report number of people who gained skills or	Report number of people who gained skills or	Report number of people who gained skills or	Report number of people who gained skills or

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 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
01. Welfare, inequity and hardship 02. Expanding economic opportunities		education opportunities for all.	enhancement and development of their arts and crafts programmes.	qualifications from programmes	qualifications from programmes	qualifications from programmes	qualifications from programmes
01. Welfare, inequity and hardship		Encourage youth participation in all aspects of socio-economic development.	Continue programme support and encouragement of your participation in all aspects of socio-economic development, including sports.	Report on number of young people engaged in paid employment.	Report on number of young people engaged in paid employment.	Report on number of young people engaged in paid employment.	Report on number of young people engaged in paid employment.
09. Gender and disadvantaged		Promote and encourage gender and equal opportunity for all in all aspects of development.	More women are engaged and promoted to leadership roles. Continue programme of support and encouragement of women to engage more in leadership roles	Continue to monitor on number of women who are new leaders and in leadership roles in the community	Continue to monitor on number of women who are new leaders and in leadership roles in the community	Continue to monitor on number of women who are new leaders and in leadership roles in the community	Continue to monitor on number of women who are new leaders and in leadership roles in the community

OUTPUT 06: Social & Economic Development Funding Appropriation	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
Personnel	33,505	33,505	33,505	33,505
Operating	1,500	1,500	1,500	1,500
Administered Funding	0	0	0	0
Depreciation	0	0	0	0
Gross Operating Appropriation	35,005	35,005	35,005	35,005
Trading Revenue	750	750	750	750
Net Operating Appropriation	34,255	34,255	34,255	34,255

35.3 Staffing Resources



36 Rakahanga Island Government

36.1 Background

The Rakahanga Island Government is responsible for the following:

1. To ensure effective and efficient management of all Sector Outputs of the Island Government.
2. Improving welfare and economic growth through productive employment, therefore reducing inequity and economic hardship.
3. To strengthen community housing and infrastructure to better combat the impacts of climate change and natural disasters.
4. Promote food security, water management, and preservation of our marine resources.

Vision

- To Enhance the Quality of Life" of the Island Residents.

Significant Achievements and Milestones

1. Great achievements from the Womens Development making topless hats, brooms and white rito hats to sell with minimum resources. Within the last 3 months, they sold approximately 25 topless hat for \$1010; 37 brooms sold for the total of \$490 and 1 white rito hat; 9 topless hats were gifted and 9 coloured rito hats were gifted to all officials. Women's Development also sell white rito as well as rito titiri to help increase their revenue.
2. Hydroponic has maintained great achievements planting new seeds without using new compose soil due to no soil in stock. They have used and maintain the same soil for the last 2-3 months until the new bags of soil came through

36.2 Outputs and Key Deliverables

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

NSDP Goal	NSDP Indicat or ID# (If Releva nt)	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
16.Governance	16.6 16.5	<p>Timely and accurate financial monthly reporting to MFEM as per CIFPPM and Island Council</p> <p>Perform all financial duties</p> <p>Administration responsibilities</p>	<p>1. Report submissions - timely and accurate monthly reporting by the 10th working day of month</p> <ul style="list-style-type: none"> *Annual Account report submission - by the end of July of the new FY. *Monthly presentation of financial reporting to Island Council <p>2. Work with budget constraints and ensure expenditure settlement by end of each month.</p> <ul style="list-style-type: none"> *Ensure daily banking of revenue generated <p>3. Provide daily professional administration and secretariat services</p> <ul style="list-style-type: none"> * Ensure proper reconciling and storage of 	<p>1. Report submissions - financial reports are completed, signed and submitted to the MFEM on a timely basis.</p> <p>2. Documentation availability - financial reports, invoices, receipts and other relevant documents to be made available for Audit reporting purposes as per audit requirement.</p> <p>3. Introduce regular informal work performance assessments - provide updates to the staff of the current position of the RIG i.e. revenue generation and expenditure for the year.</p>	<p>1. Report submissions - financial reports are completed and submitted to the MFEM on a timely basis.</p> <p>2. Documentation availability - financial reports, invoices, receipts and other relevant documents to be made available for Audit reporting purposes.</p> <p>3. Continue with regular informal work performance</p>	<p>1. Report submissions - financial reports are completed and submitted to the MFEM on a timely basis.</p> <p>2. Documentation availability - financial reports, invoices, receipts and other relevant documents to be made available for Audit reporting purposes.</p> <p>3. Continue with regular informal work performance assessments and providing updates to the staff of the</p>	<p>1. Report submissions - financial reports are completed and submitted to the MFEM on a timely basis.</p> <p>2. Documentation availability - financial reports, invoices, receipts and other relevant documents to be made available for Audit reporting purposes.</p> <p>3. Continue with regular informal work performance assessments and providing updates to the staff of the</p>

NSDP Goal	NSDP Indicat or ID# (If Releva nt)	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
		Human Resource obligations	<p>documents for availability to Audit at end of FY</p> <p>4. Adherence to all policies and procedures</p> <p>*Deliver x2 Training and Development sessions on CIGOV Human Resource Policies - Leave, Code of Conduct, Performance Management</p> <p>*Deliver x1 workshop to Island Council for basic understanding of financial obligations as per CIFPPM</p> <p>*Review JD's in accordance with the CIGOV Job Evaluation Policy and employees are remunerated accordingly.</p>		assessments and providing updates to the staff of the current position of the RIG i.e. revenue generation and expenditure for the year.	current position of the RIG i.e. revenue generation and expenditure for the year.	current position of the RIG i.e. revenue generation and expenditure for the year.
09 - Gender and disadvantaged 02 - Expanding economic opportunities 01 - Welfare, inequity and hardship		Stevedoring: - create safety and procedures manual as a guideline for the employees	<ol style="list-style-type: none"> 1. Manage incoming and outgoing cargoes with safety measures on boat days. 2. Implementation of Stevedoring Manual. 3. Run a workshop to introduce and educate employees of the stevedoring safety and procedures manual by mid-July. 4. Continue promoting safety measures as an ongoing procedure - ensure the availability of safety gears 	<ol style="list-style-type: none"> 1. Promote safety measures. Procure safety equipment/resources for work needed - inspect the condition of current safety equipment/resources. 2. Continue to ensure the condition of the cargoes are in good condition and to ensure nil to minimal damage to cargoes caused by employees. 3. Continue providing delivery service for the community. 	<ol style="list-style-type: none"> 1. Promote safety measures. 2. Procure safety equipment/resources for work needed - inspect the condition of current safety equipment/resources 3. Continue to ensure the condition of the cargoes are in good condition and to ensure nil 	<ol style="list-style-type: none"> 1. Promote safety measures. 2. Continue to ensure the condition of the cargoes. 3. Continue providing delivery service for the community. 	<ol style="list-style-type: none"> 1. Promote safety measures. 2. Continue to ensure the condition of the cargoes. 3. Continue providing delivery service for the community.

NSDP Goal	NSDP Indicat or ID# (If Releva nt)	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
			and resources are checked weekly.		to minimal damage to cargoes caused by employees 4. Continue providing delivery service for the community		
02 - Expanding economic opportunities 15 - Population and People 01 - Welfare, inequity		Support the functions of the private sectors - to promote small business initiatives and assist with trading - exporting to other islands	<ol style="list-style-type: none"> Schedule a meeting with the community to introduce new initiative in July/August. Ongoing: * Provide administration support by promoting and marketing products via social media, acting on behalf or as an agent. Strategic marketing planning. Assist to improve functional status in productivity and financial position. Provide assistance in developing project proposals and business plan submission. 	<ol style="list-style-type: none"> Merchandise sales ongoing from previous FY. Look for areas to improve service provided to community. Start Phase 3: Research for overseas market 	<ol style="list-style-type: none"> Merchandise sales ongoing from previous financial year. Look for areas to improve service provided to community Start Phase 3: Research for overseas market 	<ol style="list-style-type: none"> Merchandise sales ongoing from previous financial year. Look for areas to improve service provided to community Start Phase 3: Research for overseas market 	<ol style="list-style-type: none"> Merchandise sales ongoing from previous financial year. Look for areas to improve service provided to community Start Phase 3: Research for overseas market
09 - Inclusiveness 08 – Education and Innovation		To develop a training and development programme for Staff members	<p>Cook Islands Government</p> <ol style="list-style-type: none"> Policies and Procedures training Leadership training Provide trainings for employees 	<ol style="list-style-type: none"> To run a policy training refresher on Zoom. To provide management and communication skills to leaders on monthly basis. 	<ol style="list-style-type: none"> To run a policy training refresher on Zoom. To provide management and communication 	<ol style="list-style-type: none"> To run a policy training refresher on Zoom. To provide management and communication 	<ol style="list-style-type: none"> To run a policy training refresher on Zoom. To provide management and communication

NSDP Goal	NSDP Indicator or ID# (If Relevant)	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
15.Population and People				To run a workshop on development training for staff monthly.	skills to leaders on monthly basis. 3. To run a workshop on development training for staff, monthly	skills to leaders on monthly basis. 3.To run a workshop on development training for staff, monthly.	skills to leaders on monthly basis. 3.To run a workshop on development training for staff, monthly

OUTPUT 01: Corporate Services Funding Appropriation	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
Personnel	101,668	101,668	101,668	101,668
Operating	17,317	17,317	17,317	17,317
Administered Funding	0	0	0	0
Depreciation	2,029	2,029	2,029	2,029
Gross Operating Appropriation	121,014	121,014	121,014	121,014
Trading Revenue	6,100	6,100	6,100	6,100
Net Operating Appropriation	114,914	114,914	114,914	114,914

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

NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
16 - Governance		Island Council Meetings	1. Schedule monthly meetings to ensure effective and transparent decision making process for the	Continued practise from	Continued practise from	Continued practise from	Continued practise from

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 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
			<p>betterment of the island and its residents - memo and agenda distribution to Council members; minutes recorded and filed for future references</p> <p>2. Construct resolutions to ensure decisions finalized by Council is formalized - ongoing process.</p> <p>3. Advise and hold public meetings every month to instruct Council's decisions as per monthly council meeting; minutes and attendance register organized by EO and filed accordingly by Corporate Services.</p>	the previous fee to promote good leadership.	the previous fee to promote good leadership.	the previous fee to promote good leadership.	the previous fee to promote good leadership.
14 - Culture and Language 15 - Population and People		Te Maeva Nui Celebration	<p>1. Providing assistance for the TMN celebration in July/August - planning and schedule programme for celebration;</p> <p>2. Engaging with MOCD for funding and provisions; organising with EO for staff to help with preparations.</p> <p>3. Promote attendance of the island residents to the celebration - schedule meeting with the community for their suggestions.</p>	Annual celebration	Annual celebration on the island - selected committee to organize event.	Annual celebration on the island - selected committee to organize event.	Annual celebration on the island - selected committee to organize event.
06 - Infrastructure, Transport and ICT		Vahine Rakahanga Ferry	<p>1. Providing transport to and from Manihiki on the Vahine Rakahanga Ferry.</p> <p>2. Seek advice from the Police and MMR for safest travel.</p> <p>3. Roll attendance for all passengers to be checked and approved by the Captain and Police Officer.</p> <p>4. Police Officer to notify Manihiki for all travels.</p>	Continued providing the best and safest transport to and from Rakahanga.	Continued providing the best and safest transport to and from Rakahanga.	Continued providing the best and safest transport to and from Rakahanga.	Continued providing the best and safest transport to and from Rakahanga.
01 – Wellbeing 02 - Welfare and Equity		Island Council Catering	Monthly catering to Council Meetings	Ongoing service for the benefit and well-being of our leaders.	Ongoing service for the benefit and well-being of our leaders.	Ongoing service for the benefit and well-being of our leaders.	Ongoing service for the benefit and well-being of our leaders.

OUTPUT 2: Island Council Funding Appropriation	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
Personnel	43,283	43,283	43,283	43,283
Operating	5,000	5,000	5,000	5,000
Administered Funding	0	0	0	0
Depreciation	2,731	2,731	2,731	2,731
Gross Operating Appropriation	51,014	51,014	51,014	51,014
Trading Revenue	0	0	0	0
Net Operating Appropriation	51,014	51,014	51,014	51,014

OUTPUT	03	Output Title:	PUBLIC UTILITIES
<p>This Output is responsible for the effective delivery and management of the following services to the community:</p> <p>Electricity – to generate and distribute electricity to the community and to conduct routine maintenance, repairs and power upgrades to the power network.</p> <p>Water – to ensure the community has access to safe and adequate water supply including routine maintenance and upgrades to the water network.</p> <p>Waste – to effectively manage the disposal of solid and hazardous waste, recycling materials and promoting sustainable waste management practices on island.</p>			

NSDP Goal	NSDP Indicat or ID# (If Releva nt)	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
03 - Waste Management		Beautification clean-up programme implemented.	Weekly waste collection. Cleaning of main roads, beach fronts – weekly Regular cleaning of the renewable energy site – monthly Cleaning around Government building sites – monthly Provide cleaning services to the public - grass cutting, trimming trees, providing labour to the elderly for cleaning inside and outside houses	Household waste are regularly collected; roads and beach fronts are free of debris; maintain cleanliness at energy site; Government buildings. Cleaning services to customers/clients.	Household waste are regularly collected; roads and beach fronts are free of debris; maintain cleanliness at energy site; Government buildings. Cleaning services to customers/clients.	Household waste are regularly collected; roads and beach fronts are free of debris; maintain cleanliness at energy site; Government buildings. Cleaning services to customers/clients.	Household waste are regularly collected; roads and beach fronts are free of debris; maintain cleanliness at energy site; Government buildings. Cleaning services to customers/clients.

NSDP Goal	NSDP Indicat or ID# (If Releva nt)	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
06 - Energy and Transport		Power distribution and operation systems developed and maintained.	Monthly meter readings and daily recording of kilowatts generated for island customers to receive bills on the first week of new month. Power is accessible 24hrs everyday throughout the year. Allocation of 1500Ltrs to 2000Ltrs per month of diesel usage to enable continuous operation of the generator due to malfunction of renewable energy.	Power distribution is continuous without any unnecessary blackouts, continuous probing for extension of renewable system to accommodate high usage of energy.	Power distribution is continuous without any unnecessary blackouts, continuous probing for extension of renewable system to accommodate high usage of energy.	Power distribution is continuous without any unnecessary blackouts.	Power distribution is continuous without any unnecessary blackouts.
01 - Welfare, inequity and hardship		Provide electrical services	Schedules of required maintenance of electrical services to the households - dependent on work load for timeframe and cost of labour (donation).	Regular electrical services for households, Government buildings, and the wider community.	Regular electrical services for households, Government buildings, and the wider community.	Regular electrical services for households, Government buildings, and the wider community.	Regular electrical services for households, Government buildings, and the wider community.
04 - Water and Sanitation		Monitoring water quality and supply	Schedules of monthly water testing with Public Health Officer engagement of the community and school water reserves. Schedules of weekly checks for water level of the community and school water tanks. Promote water usage awareness - 'meet with community to ensure water usage is efficient, and to prepare for times of water shortage.	Schedule regular cleaning of water filters, implement maintenance programme for water pump and filters, engagement with public health for regular water testing.	Schedule regular cleaning of water filters, implement maintenance programme for water pump and filters, engagement with public health for regular water testing.	Schedule regular cleaning of water filters, implement maintenance programme for water pump and filters, engagement with public health for regular water testing.	Schedule regular cleaning of water filters, implement maintenance programme for water pump and filters, engagement with public health for regular water testing.

NSDP Goal	NSDP Indicat or ID# (If Releva nt)	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
04 - Water and Sanitation		Utilizing natural underground water	Exploit for household purposes and development activities - to utilize underground water to assist with any development initiatives in the business plan and save reserved water for consumption only.		Continue with construction of waters around the village settlements; Promote the use of underground water to the community for household and development/business ventures only.	Underground water fully accessible to the community most especially during the dry season.	Underground water fully accessible to the community most especially during the dry season.
03 - Waste Management		Waste Disposal	Research and implement adequate disposal of plastics, E wastes - collect data and engage with NES and ICI to provide information to assist in addressing issue - ongoing		Implement practices or recycle programme to benefit the island	Implement practices or recycle programme to benefit the island	Implement practices or recycle programme to benefit the island

OUTPUT 03:Public Utility Funding Appropriation	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
Personnel	50,870	50,870	50,870	50,870
Operating	10,444	10,444	10,444	10,444
Administered Funding	0	0	0	0
Depreciation	13,023	13,023	13,023	13,023
Gross Operating Appropriation	74,337	74,337	74,337	74,337
Trading Revenue	24,000	24,000	24,000	24,000
Net Operating Appropriation	50,337	50,337	50,337	50,337

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

NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
05.Infrastructure and ICT		Construction and maintenance programme developed and implemented.	Undertake and/or assist in all construction work - Government and private	Infrastructure such as machinery and buildings, roads are maintained.	Infrastructure such as machinery and buildings, roads are maintained.	Infrastructure such as machinery and buildings, roads are maintained.	Infrastructure such as machinery and buildings, roads are maintained.
05.Infrastructure and ICT		Fuel and oil sales	<ol style="list-style-type: none"> Sale of fuel and oil to assist the community with their vehicles, fishing activities, including fuel for crossings to MHX and various other activities - data collected monthly to update Fuel & Oil Technical Report to calculate usage and sales Place fuel and oil order as ship schedule to Rakahanga - approximately 6-8 ship trips a year at 1000Ltrs per month usage and sales. 	Ensure fuel and oil are readily available to the community, Government Agencies and Ministries, private sectors - place order with supplier with every ship to Rakahanga.	Ensure fuel and oil are readily available to the community, Government Agencies and Ministries, private sectors - place order with supplier with every ship to Rakahanga.	Ensure fuel and oil are readily available to the community, Government Agencies and Ministries, private sectors - place order with supplier with every ship to Rakahanga.	Ensure fuel and oil are readily available to the community, Government Agencies and Ministries, private sectors - place order with supplier with every ship to Rakahanga.
02.Expanding economic opportunities							
05.Infrastructure and ICT		Heavy machinery services & small equipment hireages	<ol style="list-style-type: none"> To assist community with services requiring heavy machineries - construction, land clearing, sand, soil and gravel transportation - ongoing service during the FY. Small equipment accessible to community to assist in various carpentry activities - ongoing service. 	The service is continuous and performed in a timely manner; small equipment are readily available throughout the year.	The service is continuous and performed in a timely manner; small equipment are readily available throughout the year.	The service is continuous and performed in a timely manner; small equipment are readily available throughout the year.	The service is continuous and performed in a timely manner; small equipment are readily available throughout the year.
15.Population and People							
05.Infrastructure and ICT		Mechanical services	<ol style="list-style-type: none"> Schedule of mechanical services for Government machineries - weekly basic checks for fuel, oil, spark plugs, water level; 3months check for oil change, battery checks, tyres, all lights. 	The service is continuous and performed in a timely manner; small equipment	The service is continuous and performed in a timely manner; small equipment	The service is continuous and performed in a timely manner; small equipment	The service is continuous and performed in a timely manner; small equipment

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 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
			2. Schedule of mechanical services for privately owned vehicles - target for min of one per week. 3. Regular maintenance of small petrol operated machineries - after every use and/or weekly. 4. Monthly cleaning and oiling of heavy machineries - schedule for end of every month.	are readily available throughout the year.	are readily available throughout the year.	are readily available throughout the year.	are readily available throughout the year.

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

OUTPUT 4: Infrastructure & Airport Funding Appropriation	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
Personnel	111,383	111,383	111,383	111,383
Operating	15,000	15,000	15,000	15,000
Administered Funding	0	0	0	0
Depreciation	62,188	62,188	62,188	62,188
Gross Operating Appropriation	188,571	188,571	188,571	188,571
Trading Revenue	15,100	15,100	15,100	15,100
Net Operating Appropriation	173,471	173,471	173,471	173,471

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 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
10. Agriculture and Food Security		1. Promote food security via organic produce. 2. Collaborate with MOA for further trainings	1. Managing the Hydroponic Plant to continue production. 2. Producing various types of vegetables. 3. NEW Produce 2 taro patches and one cassava plantation for all female households and able body challenged in one month (NEW initiative under work programme #1)		Production is continuous through the year without long intervals of non-productivity.	Production is continuous through the year without long intervals of non-productivity.	Production is continuous through the year without long intervals of non-productivity.
14. Population and People							
03. Economy, Employment, Trade and Enterprise							
03. Economy, Employment, Trade and Enterprise		Providing coconut and/or uto services	1. Provide uto service to community - collect, load, husk, pack uto and deliver to designated area for boat schedule @ \$80 per trailer load 2. Processing of uto for local market - collect, husk, crate, pack, freeze in readiness to be shipped to Rarotonga and overseas		Requested amount to be ready in time for the ship	Requested amount to be ready in time for the ship	Requested amount to be ready in time for the ship
02. Welfare and Equity							
09. Inclusiveness							
02 - Expanding economic opportunities 01 - Welfare, inequity and hardship		1. Exploitation and utilization of fishery resources 2. Various fishing activities for the community	1. Processing of the tuna catch as dried fish and tuna jerky products to promote employment opportunities and island development - min 250pkts (180gm) per month at \$10 for standard salted and 250pkts p/m (100gm) at \$15 for flavoured. 2. Processing and drying of flying fish for sales - \$2 per fish, monthly production 200 min. 3. Provide fishing services to the elderly and vulnerable for food security - donation to cover cost.		Production is continued from previous fee,	Production is continued from previous fee,	Production is continued from previous fee,

OUTPUT 5: Agriculture & Natural Resources Funding Appropriation	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
Personnel	122,640	122,640	122,640	122,640
Operating	15,000	15,000	15,000	15,000
Administered Funding	0	0	0	0
Depreciation	2,029	2,029	2,029	2,029
Gross Operating Appropriation	139,669	139,669	139,669	139,669
Trading Revenue	4,300	4,300	4,300	4,300
Net Operating Appropriation	135,369	135,369	135,369	135,369

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

NSDP Goal	NSDP Indicator ID# (If Relevant)	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
02.Expanding economic opportunities		Rakahanga arts and crafts	<ol style="list-style-type: none"> 1. Production of hats and brooms for sale - 8 hats, 10 brooms p/m minimum with recording of sales. 2. Assisting women of the community with services required for arts and crafts - cutting and processing of rito to be available to the women group. Man power provided for weaving and platting - ongoing service as required by the community groups. 3. Ensuring the weaving practice continues. 		Production of arts and crafts ready for shipment to Rarotonga for sales continued.	Production of arts and crafts ready for shipment to Rarotonga for sales continued.	Production of arts and crafts ready for shipment to Rarotonga for sales continued.
09.Inclusiveness							
14.Culture and Language							
03.Economy, Employment, Trade and Enterprise		Labour force	<ol style="list-style-type: none"> 1. Provide assistance to private sectors - to provide manpower to help with functions of their small business whenever required - fishing, domestic help, etc. as often as possible. 3. Provide man power assistance to other Government Ministries/Agencies for any duties needed - as often as possible. 		Small businesses/ private sector groups are operating with minimal challenges.	Small businesses/ private sector groups are operating with minimal challenges.	Small businesses/ private sector groups are operating with minimal challenges.

07.Health		Coconut production	Production of medicine, massage and hair oil.	Production of oil ready for shipment to Rarotonga for sales continued.	Production of oil ready for shipment to Rarotonga for sales continued.	Production of oil ready for shipment to Rarotonga for sales continued.	Production of oil ready for shipment to Rarotonga for sales continued.
01.Wellbeing							
02.Welfare and Equity							

OUTPUT 6: Social & Economic Development Funding Appropriation	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26
Personnel	0	0	0	0
Operating	5,000	5,000	5,000	5,000
Administered Funding	0	0	0	0
Depreciation	0	0	0	0
Gross Operating Appropriation	5,000	5,000	5,000	5,000
Trading Revenue	2,500	2,500	2,500	2,500
Net Operating Appropriation	2,500	2,500	2,500	2,500

36.3 Staffing Resources

