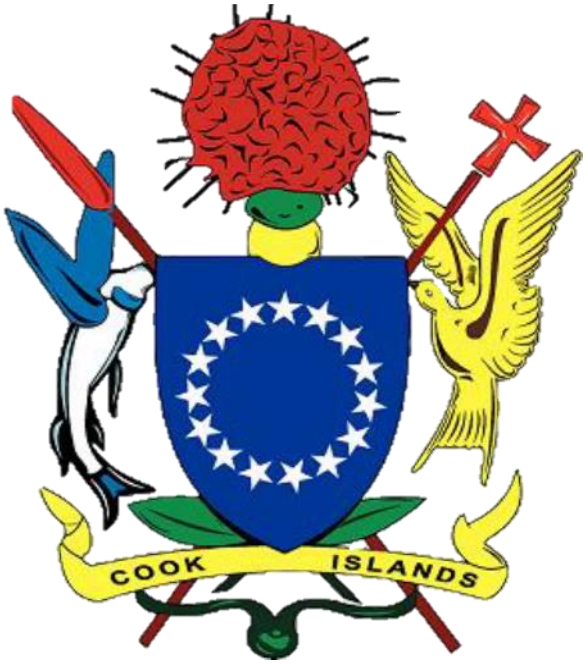
COOK ISLANDS GOVERNMENT

BUDGET ESTIMATES 2025/26

Book 2

Ministry Business Statements



Hon. Mark Brown
Minister of the Public Service and Minister of Finance
May 2025

Disclaimer

The Cook Islands Budget Book 2 has been prepared by the Office of the Public Service Commissioner for the purpose of summarising all Government departments' key deliverables for each output, total resourcing of each Agency and total funding for each Agency.

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If there is any discrepancy between the figures provided in Budget Book 1 and Budget Book 2, the figures in Budget Book 1 will take precedence as these are appropriated in Parliament.

Abbreviations and Acronyms

Term	Definition
ACL	Avaroa Cable Limited
ADB	Asian Development Bank
AMP	Asset Management Plan
BCI	Bank of the Cook Islands
BTIB	Business Trade and Investment Board
CIG	Cook Islands Government
CIIC	Cook Islands Investment Corporation
CIPA	Cook Islands Ports Authority
CISNOC	Cook Islands Sports and National Olympic Committee
CLO	Crown Law Office
COVID-19	Coronavirus Disease 2019
CSS	Core Sector Support
EDS	Economic Development Strategy
EEZ	Exclusive Economic Zone
ERP	Economic Response Plan
ERR	Economic Recovery Roadmap
EU	European Union
FFA	Pacific Islands Forum Fisheries Agency
FMIS	Financial Management Information System
FSDA	Financial Services Development Authority
FY	Fiscal Year
GFA	Grant Funding Agreement
HYEFU	Half-Year Economic and Fiscal Update
ICI	Infrastructure Cook Islands
INTAFF	Ministry of Internal Affairs
MOA	Ministry of Agriculture
MFAI	Ministry of Foreign Affairs and Immigration
MFEM	Ministry of Finance and Economic Management
MMR	Ministry of Marine Resources
MOCD	Ministry of Cultural Development
MOCS	Ministry of Corrective Services
MOE	Ministry of Education
MOJ	Ministry of Justice
MOT	Ministry of Transport
MOU	Memorandum of Understanding
NES	National Environment Service
NSDA	National Sustainable Development Agenda 2020+
NSDP	National Sustainable Development Plan
OPM	Office of the Prime Minister
OPSC	Office of the Public Service Commissioner
PERCA	Public Expenditure Review Committee and Audit
SBMA	Seabed Minerals Authority
SOE	State-owned Enterprise
TAU	Te Aponga Uira – Rarotonga power company
TMO	Te Marae Ora – Ministry of Health
TMU	Te Mana Uira – Aitutaki power company
TTV	To Tatou Vai – Rarotonga utility company
UNCCD	United Nations Convention to Combat Desertification

Term	Definition
UNDP	United Nations Development Programme
UNEP	United Nations Environment Programme
UNESCO	United Nations Educational, Scientific and Cultural Organization
UNFCC	United Nations Framework Convention on Climate Change
UNOPS	United Nations Office for Project Services
WHO	World Health Organization

General Notes on the Budget Estimates

All figures presented in this report are in New Zealand Dollars ($) unless otherwise specified.

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1. Ministry of Agriculture - Pae Anga'anga 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 2021, NSDP, Agriculture Sector Action Plan 2020-2025, relevant policies, strategies and plans and the Ministry's vision, mission and values.

Under the Te Ara Akapapa'anga Nui 2020+ National Sustainable Development Agenda NSDA2020+, Agriculture is the lead Agency responsible for achieving GOAL 10: "Agriculture and Food Security".

Goal 10 has four Monitoring Indicators –

- Indicator 10.1: Percentage of food produced locally (Vegetables, fruits, root crops, livestock or crops and meat),
- Indicator 10.2: Total land used for agriculture
- Indicator 10.3: Minimise the impact of a biosecurity outbreak
- Indicator 10.4: Reduction of imported herbicide.

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

Goal 2 Welfare and Equity
Goal 3 Economy, Employment, Trade and Enterprise
Goal 5 Water and Sanitation
Goal 7 Health and Healthy Lifestyles
Goal 8 Education and Innovation
Goal 11 Our Biodiversity and Natural Environment

1.1.1. Vision

A thriving and sustainable agricultural sector that nourishes our nation and empowers our communities.

1.1.2. Significant achievements and milestones

The Ministry of Agriculture's significant achievements and milestones throughout this FY are:

The Ministry received the Public Service Excellence Award in FY 2023/2024.
The Ministry ran a successful Rarotonga Deworming Program held in the 3 Vaka conducted by 3 Ministry Para Vets.
Continued ongoing partnership with development partners, PHAMA Plus (Pacific Horticultural and Agricultural Market Access Plus), FAO, SPC/SAFE, PACER Plus, NZ MPI and Aus. DAFF who have provided support with capacity building programs, technical advice and equipment.
The Ministry was awarded 2nd placing for its booth at the Ministry of Educations Careers Expo 2024.
A first Plant Health and Soil Health workshop conducted by SPC for MOA staff and farmers.
The Ministry's tractor service boosted farming on Rarotonga with slashing, ploughing and rotary services.
Another successful World Food Day 2024 themed "Rights to Food for a Better Life and a Better Future' was held on 18 October 2024, attended by over 40 vendors.
Data Analysis Workshop to analyse data gathered from farmers who participated in a research project "to understand the impacts of climate change on farmers over the last decade". This survey was carried out in six other Pacific countries and the research is part of the Pacific

Regional Research Agenda on Agriculture and Forestry that was endorsed by the Heads of Agriculture and Forestry. "This research is a first for the Cook Islands Agriculture sector; it has been designed by Pacific countries with the needs of the Pacific in mind".

A first successful Cook Islands National Food Systems Dialogue held. Supported by FAO Samoa office, a one-day National Food Systems Dialogue was held. The event brought together over 70 participants from a diverse range of sectors to share their perspectives on food systems, understand their role in food systems and identify gaps within a food systems pathway. Participants were challenged to reflect on their understanding of food systems, assess their roles within them, and identify any gaps or challenges they perceived in the current system. More importantly, the dialogue provided a platform for attendees to explore innovative, game-changing solutions to address these gaps and challenges, with an emphasis on strengthening local food systems.

Cook Islands Biosecurity Service boosted with new IT equipment for ePhyto donated by Pacer Plus.

MOA to develop an e-Agriculture Strategy as a first step to introduce digitalisation into the agriculture sector.

The Head of Ministry attended with the Minister of Agriculture a SIDS Innovation Forum in Fiji where a bilateral meeting was held with the FAO Director General; and with the Associate Minister of Agriculture to an Inaugural Water and Soil Health meeting in Thailand. Information papers were submitted to Cabinet on behalf of the Minister and Associate Minister on the outcome of the meetings attended.

The Residential Representative of FAO Samoa Office visited the Cook Islands for the first time and handed over the Ministry's mobile x-ray machine.

The Head of Ministry chairs first Pacific Heads of Veterinary and Animal Production Services (PHOVAPS) meeting in October in Fiji, following her accession to the Chairpersons role in 2023.

1.2. Outputs and Key Deliverables

OUTPUT:	01	OUTPUT TITLE:	CROPS RESEARCH
Provide guidance / technical advice & support to all farmers including women groups growing horticulture agriculture through: 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 / 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 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 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
10. Agriculture and Food Security	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 65 commercial farmers and 20 home gardeners – 3 2. Target crops accessed by 70 commercial farmers and 30 home gardeners – 4 3. Target crops accessed by 75 commercial farmers and 30 home gardeners – 5	1. Target crops accessed by 70 commercial farmers and 25 home gardeners - 3 2. Target crops accessed by 75 commercial farmers and 30 home gardeners - 4 3. Target crops accessed by 80 commercial farmers and 35 home gardeners – 5	1. Target crops accessed by 75 commercial farmers and 30 home gardeners - 3 2. Target crops accessed by 80 commercial farmers and 35 home gardeners - 4 3. Target crops accessed by 85 commercial farmers and 40 home gardeners – 5	1. Target crops accessed by 75 commercial farmers and 30 home gardeners - 3 2. Target crops accessed by 80 commercial farmers and 35 home gardeners - 4 3. Target crops accessed by 85 commercial farmers and 40 home gardeners – 5
10. Agriculture and Food Security	10.1	Conservation of important and unique crop plants preserved and protected for food security.	Local and introduced crops documented, tested and provided to the farmers in the Pa Enua annually.	1. Two new varieties of crops and two species of fruit crops provided to Rarotonga and one Pa Enua - 3; 2. Three new varieties of crops and three species	1. Two new varieties of crops and three species of fruit crops provided to Rarotonga and one Pa Enua - 3; 2. Three new varieties of crops and four species	1. Two new varieties of crops and three species of fruit crops provided to Rarotonga and one Pa Enua - 3; 2. Three new varieties of crops and four species	1. Two new varieties of crops and three species of fruit crops provided to Rarotonga and one Pa Enua - 3; 2. Three new varieties of crops and four species

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 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
				of fruit crops provided to Rarotonga and two Pa Enua - 4; 3. Four new varieties of crops and five species of fruit crops provided to Rarotonga and three Pa Enua - 5; 4. Document two cultivars of taro	of fruit crops provided to Rarotonga and two Pa Enua - 4 3. Four new varieties of crops and five species of fruit crops provided to Rarotonga and three Pa Enua - 5; 4. Document three cultivars of taro	of fruit crops provided to Rarotonga and two Pa Enua - 4; 3. four new varieties of crops and five species of fruit crops provided to Rarotonga and three Pa Enua - 5; 4. Document four cultivars of taro	of fruit crops provided to Rarotonga and two Pa Enua - 4; 3. Four new varieties of crops and five species of fruit crops provided to Rarotonga and three Pa Enua - 5; 4. Document five cultivars of taro
10.Agriculture and Food Security	10.1	Promote the benefits of using organically certified pesticides for a greener sustainable agriculture with no harmful effects on human health and the environment.	Review the Pesticides Act 1987. Awareness training sessions conducted on the Pa Enua on appropriate pesticide use and management	1. Pesticide Board approves the registration of 1 insecticide & 1 pesticide product for evaluation 2. Consultation sessions completed on Pa Enua for a proposed new Pesticides Act	1. Pesticide Board approves the registration of 1 insecticide & 1 pesticide product for evaluation. 2. The new Pesticides Bill draft is completed and tabled with Cabinet. 3. Awareness training session conducted on 1 Pa Enua – 3 4. Awareness training sessions conducted on 2 Pa Enua – 4 5. Awareness training sessions conducted on 3 Pa Enua – 5	1. The new Pesticides Bill enacted by Parliament. 2. Awareness training session conducted on 1 Pa Enua – 3 3. Awareness training sessions conducted on 2 Pa Enua – 4 4. Awareness training sessions conducted on 3 Pa Enua - 5	1. Commence with the development of a Pesticides Regulation 2. Awareness training session conducted on 1 Pa Enua - 3 3. Awareness training sessions conducted on 2 Pa Enua - 4 4. Awareness training sessions conducted on 3 Pa Enua - 5

OUTPUT 1: Crop Research Funding Appropriation	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
Personnel	286,744	315,431	347,839	347,839
Operating	82,046	82,046	82,046	82,046
Administered Funding	0	0	0	0
Depreciation	222	222	222	222
Gross Operating Appropriation	**369,012**	**397,699**	**430,107**	**430,107**
Trading Revenue	50,000	50,000	50,000	50,000
Net Operating Appropriation	**319,012**	**347,699**	**380,107**	**380,107**

OUTPUT:	02	OUTPUT TITLE:	BIOSECURITY

1. Implement the Biosecurity 2008 Act to ensure our borders are secured from plant/animal pests and diseases invasion from abroad or other countries.
2. Ensure that our agricultural export products follow "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.
3. Ongoing service delivery, regulatory, Governance oversight, and Corporate Service function.
4. Pests Surveillance and monitoring.
5. Provide support to Codex Alimentarius and IPPC Standards.
6. Establish partnership and provide technical support to the Pa Enua on biosecurity border control measures.
7. 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 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
10.Agriculture and Food Security 11.Biosecurity and Natural Environment	10.3	Greater attention to targeting key bio-security risks to the agriculture, tourism, environment and economic sector.	Develop and implement a rapid response plan for 3 high-priority invasive species.	A rapid response plan for Avian Influenza Virus, African Swine Fever and Coconut Rhinoceros Beetle is developed and training implemented to staff and stakeholders and reported on by 30 June 2026	A rapid response plan for Fall Army Worm, Cassava Virus and Stink bug is developed and training implemented to staff and stakeholders and reported on by 30 June 2027	1. Ongoing table top exercises implemented for rapid response plan.	1. Ongoing table top exercises implemented for rapid response plan.

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
10. Agriculture and Food Security 11.Biosecurity and Natural Environment	10.3	Consistently promote awareness on invasive species to all stakeholders through newsletters, workshops, and social media platforms.	Increase public awareness and understanding of biosecurity risks by providing awareness workshops about imports and invasive species and reported on by 30 June 2026. Increase awareness and understanding of new 2025 Biosecurity (Fees, Charges and Penalties) Regulations to importers and reported on by 30 June 2026. Ensure 100% compliance with import regulations for high risk commodities.	1. Provide 2 awareness workshops on imports and invasive species to stakeholders before 30 June 2026 – 3 2. Provide 3 awareness workshops on imports and invasive species to stakeholders before 30 June 2026 – 4 3. Provide 4 awareness workshops on imports and invasive species to stakeholders before 30 June 2026 - 5 4. Monitor the compliance of imports by private sector importers and record all incidences of non-compliance.	1. Provide 2 awareness workshops on imports and invasive species to stakeholders before 30 June 2027 – 3 2. Provide 3 awareness workshops on imports and invasive species to stakeholders before 30 June 2027 – 4 3. Provide 4 awareness workshops on imports and invasive species to stakeholders before 30 June 2027 - 5 4. Monitor the compliance of imports by private sector importers and record all incidences of non-compliance.	2. Monitor the compliance of imports by private sector importers and record all incidences of non-compliance.	2. Monitor the compliance of imports by private sector importers and record all incidences of non-compliance.
10. Agriculture and Food Security 11.Biosecurity and Natural Environment	10.3	Strengthened Biosecurity risk assessment capabilities.	An effective and regular program of surveillance for invasive species in the Cook Islands is carried out annually.	1. Two surveillance programs conducted and reported - 3 2. Four surveillance programs	1. Two surveillance programs conducted and reported - 3 2. Four surveillance programs	1. Two surveillance programs conducted and reported - 3 2. Four surveillance programs conducted and reported – 4	1. Two surveillance programs conducted and reported - 3 2. Four surveillance programs

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
07. Health				conducted and reported - 4 3. Six surveillance programs conducted and reported – 5	conducted and reported - 4 3. Six surveillance programs conducted and reported - 5	3. Six surveillance programs conducted and reported - 5	conducted and reported - 4; 3. Six surveillance programs conducted and reported - 5;

OUTPUT 2: Biosecurity Funding Appropriation	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
Personnel	425,222	457,520	496,200	496,200
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	**510,752**	**543,050**	**581,730**	**581,730**
Trading Revenue	55,000	55,000	55,000	55,000
Net Operating Appropriation	**455,752**	**488,050**	**526,730**	**526,730**

OUTPUT:	03	OUTPUT TITLE:	ADVISORY

Provide guidance and support to all farmers including women groups through:
1. Horticulture support (Fruits, Vegetables, Ornamentals, Hydroponics, and Organic production).
2. Extension and Modern Technology knowledge transfer with best practices.
3. Promoting Sustainable Agriculture practices (best practices and organic).
4. Livestock - treatment of diseases, worm treatment and general guidance on husbandry, production and management.
5. 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 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
10.Agriculture and Food Security	10.2	Effective advisory/extension services to all farmers and growers on how	Monitor, support and report on farmers crop production status and needs by 30 June 2026.	1. 120 reported advisory visits completed - 3	1. 120 reported advisory visits completed - 3	1. 120 reported advisory visits completed - 3	1. 120 reported advisory visits completed - 3

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
08. Education and Innovation		they may increase food production and food security.		2. 180 reported advisory visits completed - 4 3. 240 reported advisory visits completed – 5	2. 180 reported advisory visits completed - 4 3. 240 reported advisory visits completed – 5	2. 180 reported advisory visits completed – 4 3. 240 reported advisory visits completed – 5	2. 180 reported advisory visits completed - 4 3. 240 reported advisory visits completed - 5
10.Agriculture and Food Security 07.Health 08. Education and Innovation	10.2 10.3	Increase livestock husbandry management in the Cook Islands with technical advice, site visits and training.	Monitor, support and report on farmers' livestock & husbandry management needs by 30 June 2026.	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	1. 120 reported livestock visits completed - 3 2. 180 reported livestock visits completed – 4 3. 240 reported livestock visits completed – 5
10.Agriculture and Food Security 07. Health 08 Education and Innovation	10.2 10.3	Strengthened Livestock Disease risk assessment capabilities.	An effective and regular program of surveillance for livestock disease in the Cook Islands is carried out and reported on by 30 June 2026.	Disease survey is carried out on Rarotonga and reported on by 30 June 2026.	Disease survey is carried out on 2 Pa Enua and reported on by 30 June 2027.	Disease survey is carried out on 2 Pa Enua and reported on by 30 June 2028.	Disease survey is carried out on 2 Pa Enua and reported on by 30 June 2029.

OUTPUT 3: Advisory Funding Appropriation	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
Personnel	175,168	191,486	209,922	209,922
Operating	9,499	9,499	9,499	9,499
Administered Funding	0	0	0	0
Depreciation	0	0	0	0
Gross Operating Appropriation	**184,667**	**200,985**	**219,421**	**219,421**
Trading Revenue	10,000	10,000	10,000	10,000
Net Operating Appropriation	**174,667**	**190,985**	**209,421**	**209,421**

OUTPUT:	04	OUTPUT TITLE:	CORPORATE SERVICES
1. Strategic planning towards sustainable agriculture for the Pa Enua. 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.			

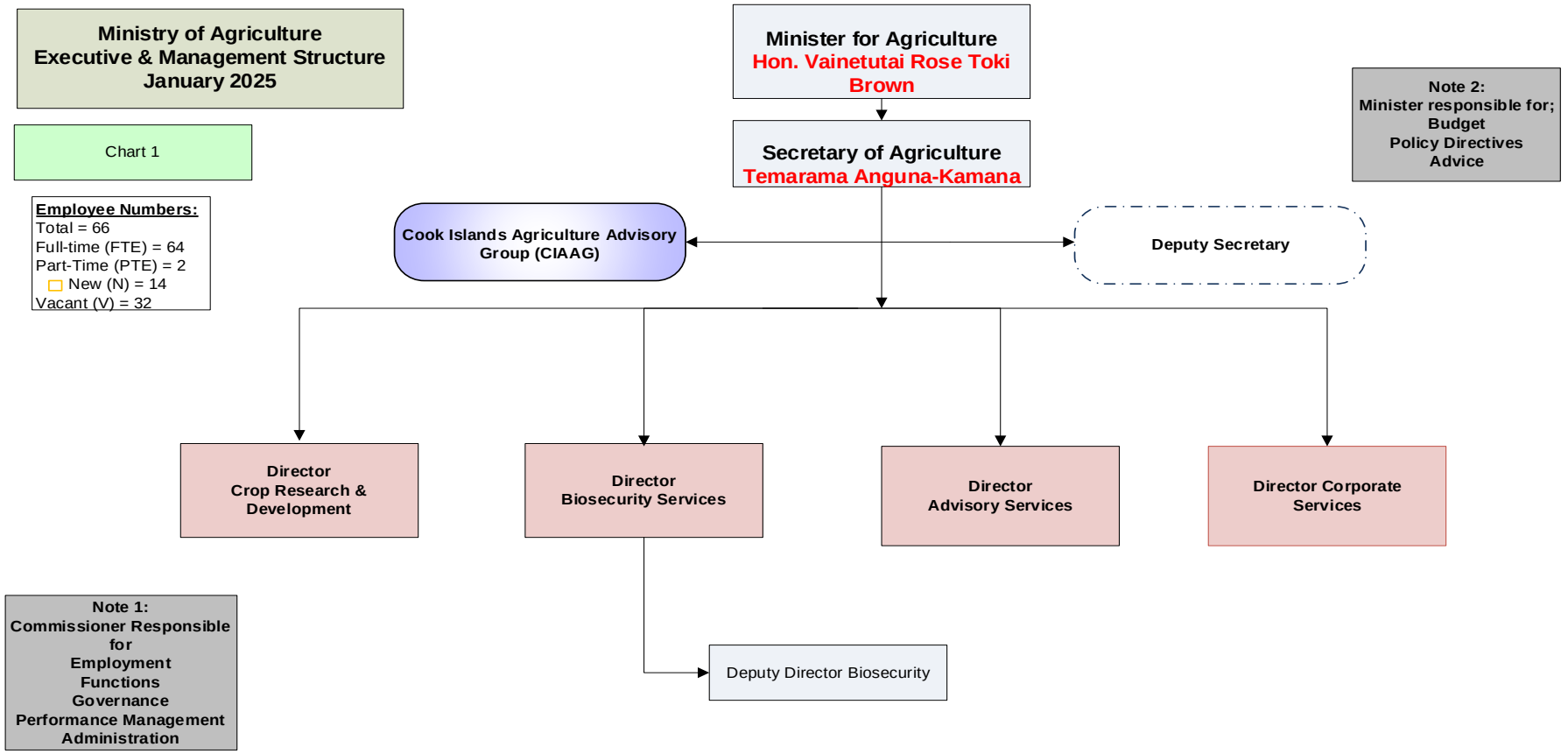
NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
10.Agriculture and Food Security 15.Governance	10.1 10.2 10.3 10.4	A comprehensive review of the Ministry of Agriculture Sector Action Plan 2020-2025 is completed.	Review the Agriculture Sector Action Plan 2020-2025 to inform the development of a new Strategy.	Secure the services of a TA to evaluate implementation of activities for the ASAP 2020-2025.	Development of a new Agriculture Strategy.	Evaluate implementation of activities.	Evaluate implementation of activities.
10. Agriculture and Food Security 03.Economy, Employment, Trade and Enterprise	10.1 10.2 10.3	Market production information on the performance of the agriculture industry for Rarotonga and the Pa Enua regularly distributed to stakeholders.	Information and awareness materials for market production distributed to relevant stakeholders on different platforms.	1. Three awareness programs/materials provided – 3 2. Five awareness programs/materials provided – 4 3. Seven awareness programs/materials provided – 5	1. Three awareness programs/materials provided – 3 2. Five awareness programs/materials provided – 4 3. Seven awareness programs/materials provided – 5	1. Three awareness programs/materials provided – 3 2. Five awareness programs/materials provided – 4 3. Seven awareness programs/materials provided – 5	1. Three awareness programs/materials provided – 3 2. Five awareness programs/materials provided – 4 3. Seven awareness programs/materials provided – 5
10.Agriculture and Food Security 11.Biodiversity and Natural Environment	10.1 10.2 10.3 10.4	Administer and coordinate Ministry's funded programs to ensure effective implementation by project end of 30 June 2026.	Donor programs implemented effectively and reported on by 30 June 2026.	1. Donor program reporting requirements met: - 2. Two requirements implemented – 3 3. Three requirements implemented – 4 4. All requirements implemented – 5	1. Donor program reporting requirements met: - 2. Two requirements implemented – 3 3. Three requirements implemented – 4 4. All requirements implemented - 5	Source new funding opportunities with donor partners.	Source new funding opportunities with donor partners.
10 Agriculture and Food Security	10.1 10.2	Maintain excellent administrative and management capacity and capability	Provision of corporate services for effective financial reporting of the Ministry.	1. A maximum of 2 budget rephase is completed in any given month.	1. A maximum of 2 budget rephase is completed in any given month.	1. A maximum of 2 budget rephase is completed in any given month.	1. Monthly report is submitted to MFEM by the 10th working

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
		systems to meet the service needs demands and expectations of the Ministry's stakeholders for financial and Senior Management team reporting.		2. Monthly report is submitted to MFEM by the 10th working day of the month with no errors. 3. Submitted on due date – 3 4. Submitted 1 day before deadline – 4 5. Submitted 2 days before deadline – 5	2. Monthly report is submitted to MFEM by the 10th working day of the month with no errors. 3. Submitted on due date – 3 4. Submitted 1 day before deadline – 4 5. Submitted 2 days before deadline – 5	2. Monthly report is submitted to MFEM by the 10th working day of the month with no errors. 3. Submitted on due date – 3 4. Submitted 1 day before deadline – 4 5. Submitted 2 days before deadline – 5	day of the month with no errors. 2. Submitted on due date – 3 3. Submitted 1 day before deadline – 4 4. Submitted 2 days before deadline – 5

OUTPUT 4: Corporate Services Funding Appropriation	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
Personnel	269,440	330,692	343,405	343,405
Operating	153,238	153,238	153,238	153,238
Administered Funding	0	0	0	0
Depreciation	58,974	58,974	58,974	58,974
Gross Operating Appropriation	**481,652**	**542,904**	**555,617**	**555,617**
Trading Revenue	145,535	145,535	145,535	145,535
Net Operating Appropriation	**336,117**	**397,369**	**410,082**	**410,082**

1.3. Staffing Resources

Figure 1-1 Ministry of Agriculture organisational structure



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 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, compliance audits and investigations referred to the Office by the Public Expenditure Committee.

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."

2.1.1. Vision

A high-performing team who make a positive difference to public sector performance, for the benefit of Cook Islanders.

2.1.2. Significant achievements and milestones

1. *Advisor to the Parliamentary Public Accounts Committee.*

The Office created a new output (Output 5) in this financial year to separate the advisory role of the Auditor to the Parliamentary Public Accounts Committee.

2. *Status of the audit of the Cook Islands Government's financial statements as at 31 January 2024.* The most recent audited Cook Islands Government financial statements are for the 30 June 2018 / 2019 financial year completed on 30 November 2020.

3. *Status of the audit of Government Ministries, Outer Island Administrations, State Owned* Entities and Other Crown Agencies financial statements as at 31 January 2024. The Office is on track to complete 54 audits in this FY.

The Office have worked collaboratively with their partners across the Cook Islands public sector to clear the backlog 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 in the table below.

Table 1: Number of entities that did not have up to date audited financial statements at year-end:

Financial Year End	Number of Entities that did not have up to date audited financial statements	Entities (%)	Total entities*
30 June 2024	9	19	47
30 June 2023	14	30	47
30 June 2022	7	15	47
30 June 2021	21	48	44
30 June 2020	8	8	45
30 June 2019	2	2	45
30 June 2018	10	10	45
30 June 2017	36	80	45
30 June 2016	41	91	45

* excluding State Owned Entities

4. *Increased engagement with the Public Accounts Committee ("the Committee").*

As the Auditor of every public entity, the Office have a role with each organisation and can see the overall performance and accountability of the entire public sector in the Cook Islands. This gives them a unique position from with to assist the Committee by preparing annual review briefings, estimate briefings and bespoke advice to assist with deliberations by the Committee.

5. *Completed investigations.*

The Office has completed the following investigations as at 31 January 2024:-

- Complaint regarding the conduct of the Secretary of Cultural Development Report (30 June 2023;
- Parliament Building Extension of a budget overspend of $353,406 Report (05 October 2022);
- Mitiaro Executive Officer Investigation (22 December 2020);
- Conflict of interest review regarding the Minister of Corrective Services (05 October 2020); and
- Penrhyn Islands Administration Energy Department Review (03 June 2020).

2.2. Outputs and Key Deliverables

OUTPUT:	01	OUTPUT TITLE:	THE ANNUAL AUDIT OF THE COOK ISLANDS GOVERNMENT FINANCIAL STATEMENTS.

Government and Government entities are accountable for their stewardship over, and use of, public resources and are therefore subject to scrutiny by Parliament.
It is the Director's role to give independent assurance to Parliament and the public about how Government and Government entities accounts for their use of public resources and their performance. We independently audit Government operations and report on our findings, enabling those charged with public sector governance (Public Accounts Committee) to discharge their responsibilities in response to audit findings and recommendations, and take any appropriate actions.
The Government financial statements consist of the financial results of:
Crown Parent + 59 Government entities.
Audits of individual Government entities are addressed in Output 2.

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 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
15.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.	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 time taken to complete the CIG audit from the date the financial statements are received (months). • Expected date of achievement: Ongoing	6 months	6 months	6 months	6 months
15.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.	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 time taken to complete the CIG report for those charged with governance from the date the audit report is issued (weeks).	8 weeks	8 weeks	8 weeks	8 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 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
15.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 Parliament and 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	14 days	14 days	14 days	14 days

OUTPUT 1: Annual Audit of the Cook Islands Government Financial Statements Funding Appropriation.	**Budget 2025-26**	**Budget 2026-27**	**Budget 2027-28**	**Budget 2028-29**
Personnel	241,500	241,500	241,500	241,500
Operating	22,490	27,940	29,940	29,940
Administered Funding	0	0	0	0
Depreciation	7,208	5,758	5,758	5,758
Gross Operating Appropriation	**271,198**	**275,198**	**277,198**	**277,198**
Trading Revenue	30,000	30,000	30,000	30,000
Net Operating Appropriation	**241,198**	**245,198**	**247,198**	**247,198**

OUTPUT:	**02**	**OUTPUT TITLE:**	**THE ANNUAL AUDIT OF GOVERNMENT ENTITY FINANCIAL STATEMENTS.**
To ensure Cook Islanders have trust and confidence in their individual Government entities (59), we perform audits of the financial statements of Ministries (14), Outer Island Administrations (10), State Owned Enterprises (15), Ministerial Support Office (7) and Other Crown & Statutory Agencies (13).			

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables and expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
15.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. The Office strengthens accountability, transparency and integrity by	**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.**	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 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
		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.	• (Indicator) The percentage % of audits and reviews completed within 6 months from the date the financial statements are received. • **Expected date of achievement:** Ongoing				
15.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. 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 percentage % of reports for those charged with governance completed within 6 weeks from the date the audit report is issued. • **Expected date of achievement**: Ongoing	70%	70%	70%	70%
15.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 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 Annual Audit of Government entity Financial Statements Funding Appropriation	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
Personnel	483,531	510,952	529,336	529,336
Operating	22,490	27,940	29,940	29,940
Administered Funding	0	0	0	0
Depreciation	7,208	5,758	5,758	5,758
Gross Operating Appropriation	**513,229**	**544,650**	**565,034**	**565,034**
Trading Revenue	121,000	121,000	121,000	121,000
Net Operating Appropriation	**392,229**	**423,650**	**444,034**	**444,034**

OUTPUT:	03	OUTPUT TITLE:	INVESTIGATIONS AND OTHER TYPES OF AUDITS.
Section 27 of the Public Expenditure Review Committee & Audit Act 1995/96 empowers our team to carry out investigations approved by or referred by Public Expenditure Review Committee, alongside performance and compliance audits into how a public entity uses its resources. Our investigations seek to understand what has happened and what lessons there are for the public sector to improve performance and accountability. Our investigations also enable us to reinforce appropriate behaviours and decision making in the publics best interest.			

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables and expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
15.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. 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	65%	70%	70%	70%
15.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	2. Enabling those charged with public sector governance to discharge their responsibilities in responding to audit findings and	Complete and submit 6 investigations and reviews & 3 special	Complete and submit 6 investigations and reviews, & 3 special	Complete and submit 6 investigations and reviews, & 3 special	Complete and submit 6 investigations and reviews, & 3 special

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables and expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
		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.	recommendations and taking appropriate corrective action. • **(Indicator)** The number of completed reports submitted to Parliament. • **Expected date of achievement:** Ongoing	purpose audits and 1 performance audit to Parliament	purpose audits and 1 performance audit to Parliament.	purpose audits and 1 performance audit to Parliament.	purpose audits and 1 performance audit to Parliament.
15.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 *PERCA Act Amendment Section 31*	100%	100%	100%	100%

OUTPUT 3: Special Reviews, Investigations and Performance Audits Funding Appropriation	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
Personnel	73,500	73,500	73,500	73,500
Operating	22,490	27,940	29,940	29,940
Administered Funding	0	0	0	0
Depreciation	7,208	5,758	5,758	5,758
Gross Operating Appropriation	**103,198**	**107,198**	**109,198**	**109,198**
Trading Revenue	5,300	5,300	5,300	5,300
Net Operating Appropriation	**97,898**	**101,898**	**103,898**	**103,898**

OUTPUT:	04	OUTPUT TITLE:	CORPORATE SERVICES
Corporate services is our driver of strategic leadership and team management and is responsible for team-wide development and maintenance of central support activities.			

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables and expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
15.Governance		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.	**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.** • (Indicator) The time taken to submit and publish the Office's externally audited financial statements and annual report to Parliament each year (months). • Expected date of achievement: Ongoing	6 months	6 months	6 months	6 months
15.Governance		Being a model Office through leading by example. The Audit Office must be trustworthy. Their credibility depends on being seen as independent, competent and publicly accountable for their operations. In order to make this possible their Office needs to lead by example.	**2. Capacity building through promoting learning and knowledge sharing. Our Office promotes continuing professional development that contributes to individual, team and Office excellence.** • (Indicator) The number of staffs undertaking post graduate studies and professional qualifications (Chartered Accountant) funded by the Office. • Expected date of achievement: Ongoing	2	2	2	2

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables and expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
15.overnance		Being a model Office through leading by example. The Audit Office must be trustworthy. Their credibility depends on being seen as independent, competent and publicly accountable for their operations. In order to make this possible their Office needs to lead by example.	**3. Complying with the Office's Code of Ethics (COE) and Independence requirements (INTOSAI Code of Ethics). Our Office should apply high standards of integrity and ethics.** • (Indicator) The number of breaches in the Office's COE and Independence requirements reported to the Director. • Expected date of achievement: Ongoing	The number of breaches in the Office's COE and Independence requirements reported to the Director.	The number of breaches in the Office's COE and Independence requirements reported to the Director.	The number of breaches in the Office's COE and Independence requirements reported to the Director.	The number of breaches in the Office's COE and Independence requirements reported to the Director.

OUTPUT 4: Corporate Services Funding Appropriation	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
Personnel	215,250	215,250	215,250	215,250
Operating	22,490	27,940	29,940	29,940
Administered Funding	0	0	0	0
Depreciation	7,208	5,758	5,758	5,758
Gross Operating Appropriation	**244,948**	**248,948**	**250,948**	**250,948**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**244,948**	**248,948**	**250,948**	**250,948**

OUTPUT:	05	OUTPUT TITLE:	ADVISOR TO THE PUBLIC ACCOUNTS COMMITTEE

As the Auditor of every public entity, the Audit Office have a role with each organisation and they can see the overall performance and accountability of the entire public sector in the Cook Islands. This Output is to assist the Committee by preparing –

1. Annual review briefings;
2. Accounts estimate briefings; and
3. Provide bespoke advice to assist with deliberations by the Committee.

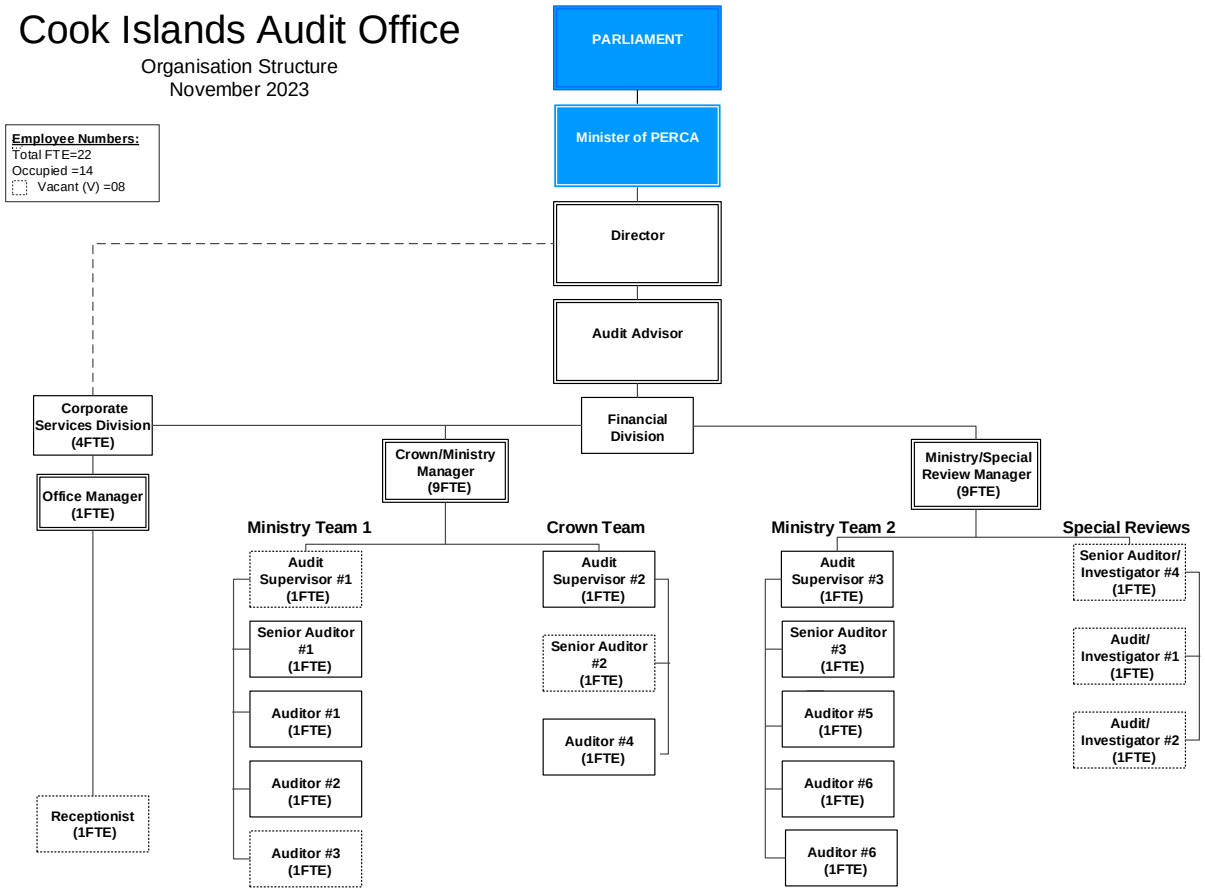
NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables and expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
15.Governance		Strengthening the accountability, transparency and integrity of Government and public sector entities. To ensure that elected officials act in the best interests of the citizens they represent, Government and public	Reporting on audit results and thereby enabling the Public Accounts Committee to hold	100%	100%	100%	100%

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables and expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
		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.	Government and public sector entities accountable. The Director's availability to meet all information and advice request from the Public Accounts Committee. **(Indicator)** Number of attendance to all Public Accounts Committee meetings and hearings. **Expected date of achievement:** Ongoing.				

OUTPUT 5: Advisor to the Public Accounts Committee Funding Appropriation	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
Personnel	0	0	0	0
Operating	22,490	27,940	29,940	29,940
Administered Funding	0	0	0	0
Depreciation	7,208	5,758	5,758	5,758
Gross Operating Appropriation	**29,698**	**33,698**	**35,698**	**35,698**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**29,698**	**33,698**	**35,698**	**35,698**

2.3. Staffing Resources

Figure 2-1 Cook Islands Audit Office organisational structure
(This structure does not include the new Output 5)



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 to purchase and operate a foreign business 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 import substitution and export trade for the Cook Islands and more recently by extension reduces the country's risk with its major reliance or tourism.

3.1.1. Vision

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

This vision mirrors the "Te Ara Akapapa'anga Nui NSDA 2020+" (NSDA) Te Kaveinga Iti – 5-year score card.

Goal 3:

- Indicator 3.3 – Improve National Economic growth,
- Indicator 3.4 – Increase economic diversity, and
- Indicator 3.7 – Minimise the barriers to doing business.

Goal 14:

- Indicator 14.2 – Increase economic engagement of Cook Islanders, and
- Indicator 14.3 – Redirecting foreign investment towards local ownership.

We believe that this encapsulates the economic development goals for the Cook Islands.

3.1.2. Significant achievements and milestones

1. Reduction in arrears clients by 16.2% with an increase in funding pool of $72,735.57 taking the overall pool to $575,735.57. More reduction in arrears clients are expected in the next 5 months to reduce arrears further.
2. In partnership with ADB, a draft National Investment Policy Statement was circulated to all stakeholders and expect to finalise the National Investment Policy Statement by June 2024.
3. The National Investment Policy stocktake takes into account all of the Government policies that have a direct or indirect impact on foreign direct investments which is due to be finalised by June 2024.
4. Foreign Investment Landing page completed with 3 Investment Promotion videos launched in English, Italian and French languages.
5. Working in partnership with three agencies to deliver business training to the Pa Enua and Rarotonga business sectors.
6. Established a working relationship with PPIU where the Agency submitted and approved six projects to build and improve infrastructure of Trade in Services and Investment.
7. Strategic Plan developed and endorsed by the Board and the Minister for BTIB to carry out the implementation plan in the next 5 years.

3.2. Outputs and Key Deliverables

OUTPUT:	01	OUTPUT TITLE:	BUSINESS ENTERPRISE
1. Funding – Ensure that the Revolving Fund is sustainable to encourage and support local businesses. 2. Information – Provide relevant and updated business information and opportunities via Business Hub, 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 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
03.Economy, Employment, Trade and Enterprise	3.2 3.3	Manage the revolving fund effectively and efficiently for the benefit of the clients. 1. BSF - Business Support Funds 2. ADF - Agriculture Development Fund	1. Streamlined loan application process. Clear criteria for each individual revolving fund. Coach potential clients to provide necessary information. 2. Close monitoring of lending portfolio and bad debts. 3. Update database with relevant BE data. 4. Further reduce arrears clients.	1. Review management of the soft loan facility. 2. Conduct periodic review of loan performance and impact assessment. Continue to promote, especially to Pa Enua clients. 3. Reduce arrears clients by 80%	1. Business, especially in the Pa Enua are better supported by the soft loan facility. 2. Timely and relevant information are provided. Maintain minimal arrears clients, even better, no arrears clients	1. Review the management of the soft loan clients to better meet the evolving business needs of local clients. Maintain minimal arrears clients, even better, no arrears clients.	Carry out findings of the review and ensure they comply with MFEM, audit and MOU requirements.
03.Economy, Employment, Trade and Enterprise	EDS1.21	Capacity building. 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.	1. Produce updated cost of doing business Fact Sheet twice per annum. 2. Produce monthly Business Gazette. 3. Business promotion every day via social media. 4. Newsletter promoting new and expanding businesses on a monthly basis.	1. Promote One Stop Shop Business Information on the BTIB website. 2 At least 60 Gazette subscribers. 3. Develop and deliver at least 30 relevant training programs in Rarotonga and the Pa Enua with at most 90 people in attendance and start	1. Electronic access of information on BTIB website. 2. At least 80 Gazette subscribers. 3. Develop and deliver 40 relevant training programs in Rarotonga and the Pa Enua with at least 100 people in	1. Electronic access of information on BTIB website. 2. At least 80 Gazette subscribers. 3. Develop and deliver 40 relevant training programs in Rarotonga and the Pa Enua with at least 100 people in attendance and	Review the online system of delivering Business Training. Review information provided through various mediums and refresh and update them as appropriate.

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			5. Design and develop a system of providing business advisory service digitally. 6. Carry out needs analysis on the training needs of businesses and develop relevant training programs.	transitioning delivery via electronic mode. 4. Reassess the business needs of the Pa Enua and adjust training program accordingly. Report to Board.	attendance and continue transition to deliver via e-mode. 4. Continue to assess impact of training on businesses on Pa Enua. Report to Board.	continue transition to deliver via e-mode. 4. Continue to assess impact of training on businesses on Pa Enua. Report to Board.	
03.Economy, Employment, Trade and Enterprise	EDS 2.13	Develop a Trademarks legal framework to assist with the protection of business intangible assets on the national and international markets and vice versa.	Adopt and adapt the Trademark Model Laws from WIPO for the Cook Islands business environment. Consult with partner agencies and exercise process for endorsement and enactment.	1. Draft legal framework, consult with relevant agencies. 2. Draft Bill and submit for endorsement with government.	1. Establish process for registration of Trademarks with WIPO assistance in the BTIB office. 2. Ratify the Madrid Protocol.	1. Start registration of Trademarks with national and international companies. 2. Monitor and evaluate registration and report to Board and Government.	1. Promote the registration system. 2. Review the process and see if it meets the business needs of our people in Rarotonga and the Pa Enua
03.Economy, Employment, Trade and Enterprise	EDS 1.21	Establish a business information hub that would support businesses with information requirements about events outside of the Cook Islands.	1. Be an information hub for medium to large sized businesses who aspire to doing short term business outside of the Cook Islands. 2. These include attending trade events, promotion events, seeking new markets for their products or seeking new ways of doing business.	1. Seek other markets as necessary to collect and promote information on trade events and disseminate them to local businesses. Carry out survey to gauge effectiveness.	1. Engage with the private sector on the effectiveness of international and regional promotion and look at the possibility of engaging online trade. Implement as necessary.	1. Implement new system of dissemination of information and support the private sector in their quest to access new markets abroad. Look for alternative ways of accessing such markets and implement as necessary.	1. Seek methods of doing business outside of the cook islands online and keep up with the evolving technology of delivering business online.

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03.Economy, Employment, Trade and Enterprise	3.6 3.3	Design and develop a strategy to improve and strengthen support to small businesses in the Cook Islands.	Establish an online and a person-to-person platform for small businesses to express their views and to discuss support they require for their business and for BTIB to share business information with them.	1. Establish a committee to discuss strategies on challenges businesses are facing and solutions and support they may require. This committee is composed of BTIB, MFEM and small business owner representatives. 2. Develop a small business strategy for the development and support of small businesses.	1. Draft strategies developed and circulated for comment with the wider small business community. This could include consideration of business challenges and how government can realistically support them grow and expand.	1. Implement strategy for small businesses and continue to provide support and capacity building initiatives online and in person.	1. Review the impact of strategy on small businesses and amend as required.
03. Economy, Employment, Trade and Enterprise	3.6 EDS 1.21	Digitize all business training and upload to website for delivery to Rarotonga and Pa Enua business clients. Consider the develop of digital materials for youth and senior secondary school students	Review and translate all business trainings, upload to website and promote with stakeholders. Include "chat box" tool to enable clients to interact with trainer. Monitor and assess the uptake and impact of this type of delivery. Review as required.	1. Roll out the digital business training and train clients on how to use the training modules online. 2. Assess the impact of these trainings for the first 2 years. 3. Review accordingly.	1. Realign delivery of business trainings. 2. Carry out survey to capture challenges learners might be having especially those in the Pa Enua. 3. Increase and improve the number of business training topics as necessary. 4. Consider developing business learning materials for	1. Continue to deliver online. 2. Continue to assess the impact of learning and delivery online. Report as required.	1. Review the effectiveness of those online training programs and adjust to maximize attainment of outputs.

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					senior secondary school students.		

OUTPUT 1: Business Enterprise Funding Appropriation.	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
Personnel	127,162	135,191	144,262	144,262
Operating	48,464	48,464	48,464	48,464
Administered Funding	0	0	0	0
Depreciation	0	0	0	0
Gross Operating Appropriation	**175,626**	**183,655**	**192,726**	**192,726**
Trading Revenue	4,500	4,500	4,500	4,500
Net Operating Appropriation	**171,126**	**179,155**	**188,226**	**188,226**

OUTPUT:	02	OUTPUT TITLE:	TRADE AND MARKETING.

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 / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
03. Economy, Employment, Trade and Enterprise	3.2 EDS1.20	Provide an avenue for local businesses in the Pa Enua to market and sell their products and services to the Rarotonga market.	Facilitate trade between Pa Enua and Rarotonga. Organise Trade Days and Night markets that will engage vendors. Identify and research into local markets and identify	1. Establish mechanism to adapt recommended changes from the survey into Trade Days.	1. Monitor the delivery of the new changes for the delivery of Trade Days. 2. At least 1000 vendors participate in trade events. 3.	1. At least 105 vendors participate in trade events. Assess effectiveness of mentoring and	Review the current method of importing Pa Enua products and see if there are more effective and efficient way of exporting their

NSDP Goal	NSDP Indic.#	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
			effective mechanisms; capitalise on those. Establish a system that connects Pa Enua.	2. At least 200 vendors participate in trade events in the current financial year. 3. Establish at least 20 business connections and mentoring to support business development in the Pa Enua.	Establish at least 25 business connections and mentoring to support business development in the Pa Enua.	business support in the Pa Enua.	products to Rarotonga.
03.Economy, Employment, Trade and Enterprise	3.3 EDS4.20	Develop a national brand for Cook Islands Made products and standards. Increase market awareness of local products through in-house social media and other promotion strategies.	Implement the recommendations from the strategy and register Cook Islands Made products according to standards outlined. Promote the Brand as much as possible for public awareness.	1. Promote the "Cook Islands Made" brand on all media platforms, traditional and online. 2. Continue to register Cook Islands products accordingly. 3. Monitor and assess impact on product demand. 4. Review as necessary.	1. Roll out and get buy in for the Cook Islands Product brand to Cook Islands businesses. 2. Continue to register Cook Islands products accordingly 3. Monitor and assess impact on product demand. 4. Review as necessary.	1. Assess the impact of the Cook Islands brand on product demand. Continue promotion. 2. Continue to register Cook Islands products accordingly. 3. Monitor and assess impact on product demand. 4. Review as necessary.	1. Carry out the findings of the assessment of the use of the local brands, including its standards. 2. Amend accordingly and adjust to suit players in the market.
03.Economy, Employment, Trade and Enterprise	3.3	Strengthen partnerships with regional and international donors to support the strategies for our SMEs in the Pa Enua and Rarotonga.	Actively participate in meetings, provide opportunities for our SMEs to benefit from their activities.	1. Continue to strengthen partnership with our donors.	1. Through the assistance of donors, at least 33 products no longer imported but planted locally.	At least 36 products no longer imported but planted locally.	1. Develop effective strategies to work with donors. 2. Continue to work closely with the Ministry of Agriculture

NSDP Goal	NSDP Indic.#	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
			Raise awareness of Cook Islands trade needs and required outputs.	2. Capitalize on opportunism presented. 3. At least 30 products no longer imported but planted locally.			in helping our farmers meet the needs of our market, starting from the crops we can grow given our climate and land size.
03.Economy, Employment, Trade and Enterprise	3.1 2.13	Expand economic opportunities for Cook Islanders.	1. Using online trading platforms, expand export opportunities of Cook Islands products (crafts, value added products) by seeking out markets abroad. 2. Promote the sale and supply of local products in country (Pa Enua). 3. Seek out markets in neighbouring countries through the use of our diaspora communities. 4. Carry out market research and the possibility of trading with French Polynesia as a potential market.	1. Implement the recommendations of the Cultural and Creative strategy and create new industries to help diversify the economy. 2. 15 businesses exporting Cook Islands products to overseas buyers. 3. 10 suppliers in Pa Enua assisted by the BTIB networking and promotional sales in office to the public. 4. 20 potential buyers identified.	1. 20 businesses exporting Cook Islands products to overseas buyers using online trading portals. 2. 12 suppliers in Pa Enua assisted by the BTIB by means of, packaging, freight cost, networking and promotional sales in office to the public. 3. 20 potential buyers identified.	1. At most 20 businesses exporting Cook Islands products to overseas buyers. 2. 15 suppliers in Pa Enua assisted by the BTIB by means of, packaging, freight cost, networking and promotional sales in office to the public. 3. 20 potential buyers identified.	Review the effectiveness of these strategies by interviewing and/or surveying those involved in the
03.Economy, Employment, Trade and Enterprise	3.2 EDS 2.13	Develop and foster the Cultural and Creative industry to as a means to diversify the economy sustainably.	Work in partnership with Pacer Plus and the Ministry of Culture to develop a strategy for the Cultural and Creative Industry to help stimulate the economy and to diversify and establish non-tourism related industries.	1. Implement recommendations of the Cultural and Creative industry strategy. 2. At least 10 local businesses (in Rarotonga and the Pa Enua) are able to formally establish	1. Continue to implement the recommendations of the Strategy. 2. At least 20 local businesses (in Rarotonga and the Pa Enua) are able to formally establish businesses in the	1. Include implementation strategy as required. 2. Priority industries are further established and built on with new businesses being formed.	1. Review the effectiveness of the Strategy. 2. Make amendments as necessary. 3. Analyse data of industries established. 4. Continue to work with the SMEs to

NSDP Goal	NSDP Indic.#	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
				businesses in the cultural and creative industry and are able to start operations and positively contributing to the economic development of the Cook Islands. 3. Establish database and collect data on implementation and monitor progress.	cultural and creative industry and are able to start operations and positively contribute to the economic development of the Cook Islands.		ensure their work is supported.
03.Economy, Employment, Trade and Enterprise	3.2	Development the National Trade Framework to ensure sound framework for trade between the Cook Islands and the rest of the world.	Work in partnership with the Pacific Islands Forum Secretariat to provide a TA to review and make relevant to Trade Policy Framework for the Cook Islands.	1. Develop Implementation plan of the recommendations in the TPF. 2. Design and establish a system for monitoring, evaluating and learning from the TPF.	1. Establish a system to Monitor, evaluate and establish learning from the use of the TPF. 2. Review and make changes as necessary.	1. Review the Trade Policy framework as required from the information gained from the Monitoring and evaluation process.	1. Make necessary changes and recommendations from the review of the TPF. 2. Integrate them into work plans. 3. Continue to support the agencies and businesses supporting the implementation of the TPF.

OUTPUT 2: Trade & Marketing Funding Appropriation	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
Personnel	53,112	57,435	62,319	62,319
Operating	55,530	25,530	25,530	25,530
Administered Funding	0	0	0	0
Depreciation	0	0	0	0
Gross Operating Appropriation	**108,642**	**82,965**	**87,849**	**87,849**
Trading Revenue	21,300	21,300	21,300	21,300
Net Operating Appropriation	**87,342**	**61,665**	**66,549**	**66,549**

OUTPUT:	03	OUTPUT TITLE:	FOREIGN INVESTMENT

1. This output seeks to encourage foreign investment and particularly joint venture partnerships with Cook Islanders and promote the Cook Islands as an attractive place to invest.
2. Supports the Divisions 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 priorities.

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
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.	1. Develop policy, regulation and Code, and prepare for incorporating into the Bill. 2. Work with partners to prepare documentations towards enactment.	1. Develop an Implementation Plan 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.	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 and increasing investments in the Cook Islands.	Develop a solid foundation of information to understand pull factors for investment by Cook Islanders back into the Cook Islands. Review and rebuild the Foreign Investment	1. Partner with other agencies to seek effective ways to package and promote the Cook Islands as an investment destination.	1. Partner with other agencies to seek effective ways to package and promote the Cook Islands as an investment destination.	1. Partner with other agencies to seek effective ways to package and promote the Cook Islands as an investment destination.	1. Partner with other agencies to seek effective ways to package and promote the Cook Islands as an investment destination.

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
			Database to better serve decision making process.	2. Establish roles of each agency in MOU.	2. Review MOU and practice.	2. Review MOU and practice.	2. Review MOU and practice.
03.Economy, Employment, Trade and Enterprise		Improve efficiency in the processing of applications. Maintain foreign enterprise database. Improve accuracy in the foreign enterprise data.	Improve efficiency of processing applications for Foreign Investors. Maintain accurate and reliable information in the foreign direct investment database.	1. At least 5 days to process applications, subject to credit and INTERPOL checks and all information being made available to the office. 2. 100% applications (approvals and declines) recorded in database. 3. No backlog in database entry.	1. At least 5 days to process applications, subject to credit and INTERPOL checks and all information being made available to the office. 2. 100% applications (approvals and declines) recorded in database. 3. No backlog in database entry.	1. At least 5 days to process applications, subject to credit and INTERPOL checks and all information being made available to the office. 2. 100% applications (approvals and declines) recorded in database. 3. No backlog in database entry.	1. At least 5 days to process applications, subject to credit and INTERPOL checks and all information being made available to the office. 2. 100% applications (approvals and declines) recorded in database. 3. No backlog in database entry.
03.Economy, Employment, Trade and Enterprise		Improve efficiency in the processing of applications. Maintain foreign enterprise database. Improve accuracy in the foreign enterprise data.	Monitor and evaluate progress of investment in each economic sector.	1. Design and implement a system to monitor the performance of key investment sectors. 2. Record data and report accordingly	1. Implement the system to monitor key investment sectors in the country. 2. Develop a strategy to further promote those sectors for investment or seek support.	1. Further Implement the key investment sector system to monitor key investment sectors in the country. 2. Report data accordingly.	1. Further Implement the key investment sector system to monitor key investment sectors in the country. 2. Design a system for analysing data and redesign with a view to improving system accordingly.
14.Population and People	14.3	Assess and Analyse data on foreign investment to provide and better position of foreign investment in the Cook Islands.	Develop a data collection system to reflect the amount of foreign investments collected and compared to the annual Gross Domestic Product.	1. Collect relevant data and update database; 2. Gauge an understanding of the trend of investments in the country.	1. Collect relevant data and continuously update database; 2. Report data against national accounts data set. 3. Review data on a six-monthly basis.	1. Collect all relevant data and update database; 2. Report data against national accounts data set. 3. Review data on a six-monthly basis. 4. Report to Board	1. Review process of data collection and review accordingly. 2. Ensure reliability of data

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
				3. Report data against national accounts data set. 4. Report to Board.	4. Report to Board		
14.Population and People	14.2 EDS 3.8	Increase economic engagement of Cook Islanders in key investment areas.	Develop a Strategy for the promotion of Investment Opportunities in the Cook Islands to diaspora communities abroad.	1. Implement Strategy and monitor impact on investment in the Cook Islands. 2. Work in partnership with various private or government agencies to collect data 3. Establish Monitoring system to store data and assess information.	1. Implement Strategy and monitor impact on investment in the Cook Islands. 2. Work in partnership with various private or government agencies to collect data 3. Assess impact and report to Board	1. Implement Strategy and monitor impact on investment in the Cook Islands. 2. Work in partnership with various private or government agencies to collect data 3. Assess impact and report to Board	1. Review the effectiveness of the diaspora strategy and impact on the economic development of the country

OUTPUT 3: Foreign Investment Funding Appropriation	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
Personnel	47,329	51,181	55,533	55,533
Operating	29,377	29,377	29,377	29,377
Administered Funding	0	0	0	0
Depreciation	0	0	0	0
Gross Operating Appropriation	**76,706**	**80,558**	**84,910**	**84,910**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**76,706**	**80,558**	**84,910**	**84,910**

OUTPUT:	04	OUTPUT TITLE:	MONITORING AND COMPLIANCE
Support and regulate foreign investment operations and services to ensure compliance with the Development Investment Act 1995-1996 and Regulations.			

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15.Governance	15.5	Promote a just society with transparency and accountability.	High quality inspections are scheduled and conducted as per guidelines. Regular monitoring of online business activities by foreign investors.	1. Number of site visits conducted – 100% of all registered foreign enterprises. 2. All Online non-compliant activities investigated and shut down immediately.	1. Number of site visits conducted – 100% of all registered foreign enterprises. 2. All Online non-compliant activities investigated and shut down immediately.	1. Number of site visits conducted – 100% of all registered foreign enterprises. 2. All Online non-compliant activities investigated and shut down immediately.	Review system to ensure efficiency and effective monitoring and compliance systems are realistic and in place.
15.Governance	15.5	Promote a just society with transparency and accountability.	Ensure compliance with the Development Investment Act 1995/96 on Annual Returns and the Terms and Conditions of their approval to carry out business in the Cook Islands.	95% - 100% compliance on submission of Annual Returns. Crown Law consulted when required.	95% - 100% compliance on submission of Annual Returns. Crown Law consulted when required.	95% - 100% compliance on submission of Annual Returns. Crown Law consulted when required.	95% - 100% compliance on submission of Annual Returns. Crown Law consulted when required.
15.Governance	15.5	Promote a just society with transparency and accountability	Ensure compliance with the Development Investment Act 1995/96 on Annual Returns and the Terms and Conditions of their approval to carry out business in the Cook Islands.	95% - 100% compliance on submission of Annual Returns. Crown Law consulted when required.	95% - 100% compliance on submission of Annual Returns. Crown Law consulted when required.	95% - 100% compliance on submission of Annual Returns. Crown Law consulted when required.	Review system to ensure efficiency and effective compliance of Annual Returns provision in the DIA.
15.Governance	15.5	Promote a just society with transparency and accountability	Investigations for a breach of the Development Investment Act 1995-96 are implemented as necessary.	1. Number of recommended actions implemented – 100%. 2. Prosecutions at least 2.	1. Number of recommended actions implemented – 100%. 2. Prosecutions at least 2.	1. Number of recommended actions implemented – 100%. 2. Prosecutions at least 2.	1. Number of recommended actions implemented – 100%. 2. Prosecutions at least 2.

NSDP Goal	NSDP Indic.#	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
15.Governance	15.5	Promote a just society with transparency and accountability	Investigations for a breach of the Development Investment Act 1995-96 are implemented as necessary	1. Number of recommended actions implemented – 100%	1. Number of recommended actions implemented – 100%	1. Number of recommended actions implemented – 100%	Review process for investigations and make recommendations for amendment, if necessary to ensure efficiency and effective management of this process.
15.Governance	15.5	Monitor to ensure that BTIB delivers high quality services to the public, internal and external clients, employees, ministries/agencies and other stakeholders.	Undertake an annual survey internally and externally on the quality of BTIB services.	1. Develop annual surveys for internal and external application. 2. Undertake annual survey on all services provide by BTIB. Realign service accordingly.	1. Develop annual surveys for internal and external application. 2. Undertake annual survey on all services provide by BTIB. Realign service accordingly.	1. Develop annual surveys for internal and external application. 2. Undertake annual survey on all services provide by BTIB. Realign service accordingly.	Review partnership agreements and create new strategies for partnership as required.
15. Governance	16.5	Provide policy and strategic partnerships with various agencies, local, regional and international to better deliver required services for economic growth and prosperity for the people of the Cook islands	Provide support for the development of robust policy that has a direct or indirect impact on economic development at national or community level.	Work with various agencies to support the data collection, formulation and delivery of related strategies that support BTIB outputs.	Work with various agencies to support the data collection, formulation and delivery of related strategies that support BTIB outputs.	Work with various agencies to support the data collection, formulation and delivery of related strategies that support BTIB outputs.	Review partnership agreements and create new strategies for partnership as required.

OUTPUT 4: Monitoring & Compliance Funding Appropriation	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
Personnel	39,970	43,155	46,753	46,753
Operating	35,461	35,461	35,461	35,461
Administered Funding	0	0	0	0
Depreciation	0	0	0	0
Gross Operating Appropriation	**75,431**	**78,616**	**82,214**	**82,214**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**75,431**	**78,616**	**82,214**	**82,214**

OUTPUT:	05	OUTPUT TITLE:	ACTIVITIES MANAGEMENT

1. To provide strategic policy advice to guide the development and implementation of all Outputs in line with the NSDP and the EDS.
2. 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 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
	15.6	Practice good governance with transparency and accountability to meet all MFEM, PSC, and Audit requirements. Deliver financial reporting that results in well-informed decisions based on high quality financial information.	1. Phased cash flow completed monthly. 2. Accurate monthly reports for Management, CEO MFEM and Board 3. Accurate Annual Reports completed for MFEM and Audit. 4. Business Plan and Budget Submission annually to MFEM. All above reports are completed in accordance with required standards. 5. The Board has sufficient guidelines on performing governance duties to assist with its obligations under the Act and other obligations.	1. Internal controls on financials and administration complied, 2. Nil overspending. 3. Nil suspension of Bulk Funding. 4. The Board provides excellent governance services which aide the management of the agency.	1. Internal controls on financials and administration complied, 2. Nil overspending. 3. Nil suspension of Bulk Funding. 4. The Board provides excellent governance services which aide the management of the agency.	1. Internal controls on financials and administration complied, 2. Nil overspending. 3. Nil suspension of Bulk Funding. 4. The Board provides excellent governance services which aide the management of the agency.	1. Internal controls on financials and administration complied, 2. Nil overspending. 3. Nil suspension of Bulk Funding. 4. The Board provides excellent governance services which aide the management of the agency.

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
15.Governance	15.6	Practice good governance with transparency and accountability to meet all MFEM, PSC, and Audit requirements. Deliver financial reporting that results in well-informed decisions based on high quality financial information.	Audit management reporting issues are accommodated within the financial year immediately after receiving the audit management letter.	1. Develop support systems to ensure sound financial record management system in place. 2. Continue to have unmodified reports through sound financial management compliance. 3. Any audit matters resolved as soon as practicable.	1. Ensure clear guidelines for the processes and procedures in keeping financial records and as according to the MFEM policies and procedures.	1. Continue to work with FMIS systems for financial management matters. 2. Continue to have unmodified reports through sound financial management systems. Any audit matters resolved as soon as practicable.	1. Continue to work with FMIS systems for financial management matters. 2. Continue to have unmodified reports through sound financial management systems. Any audit matters resolved as soon as practicable.
15.Governance	15.5	Practice good governance with transparency and accountability to meet all MFEM, PSC, and Audit requirements. Deliver financial reporting that results in well-informed decisions based on high quality financial information.	Compliance with recruitment policies, good employer principles and procedures, and the directions of the Board pertaining to governance.	1. Staff Recruitment. (a) Nil vacancies (b) 100% staff retention. 2. Staff performance (a) All staff are appraised on their performance twice a year	1. Staff Recruitment. (a) Nil vacancies (b) 100% staff retention. 2. Staff performance (a) All staff are appraised on their performance twice a year	1. Staff Recruitment. (a) Nil vacancies (b) 100% staff retention. 2. Staff performance (a) All staff are appraised on their performance twice a year	1. Staff Recruitment. (a) Nil vacancies (b) 100% staff retention. 2. Staff performance (a) All staff are appraised on their performance twice a year
15.Governance	15.5	Practice good governance with transparency and accountability to meet all MFEM, PSC, and Audit requirements. Deliver financial reporting that results in well-informed decisions based on high quality financial information.	1. Staff development and team building programmes implemented and maintained. 2. Gov't pay adjustment. 3. Review and analyse all operational policies, highlights relevancy and update regularly.	1. At least 70% of staff to take courses through local institutions or online courses that contribute to a credible qualification. 2. Five External Training (includes International and Local courses/	1. At least 80% of staff to take courses through local institutions or online courses that contribute to a credible qualification. 2. Five External Training (includes International and Local courses/	1. At least 80% of staff to take courses through local institutions or online courses that contribute to a credible qualification. 2. Five External Training (includes International and Local courses/	1. At least 80% of staff to take courses through local institutions or online courses that contribute to a credible qualification. 2. Five External Training (includes International and Local courses/

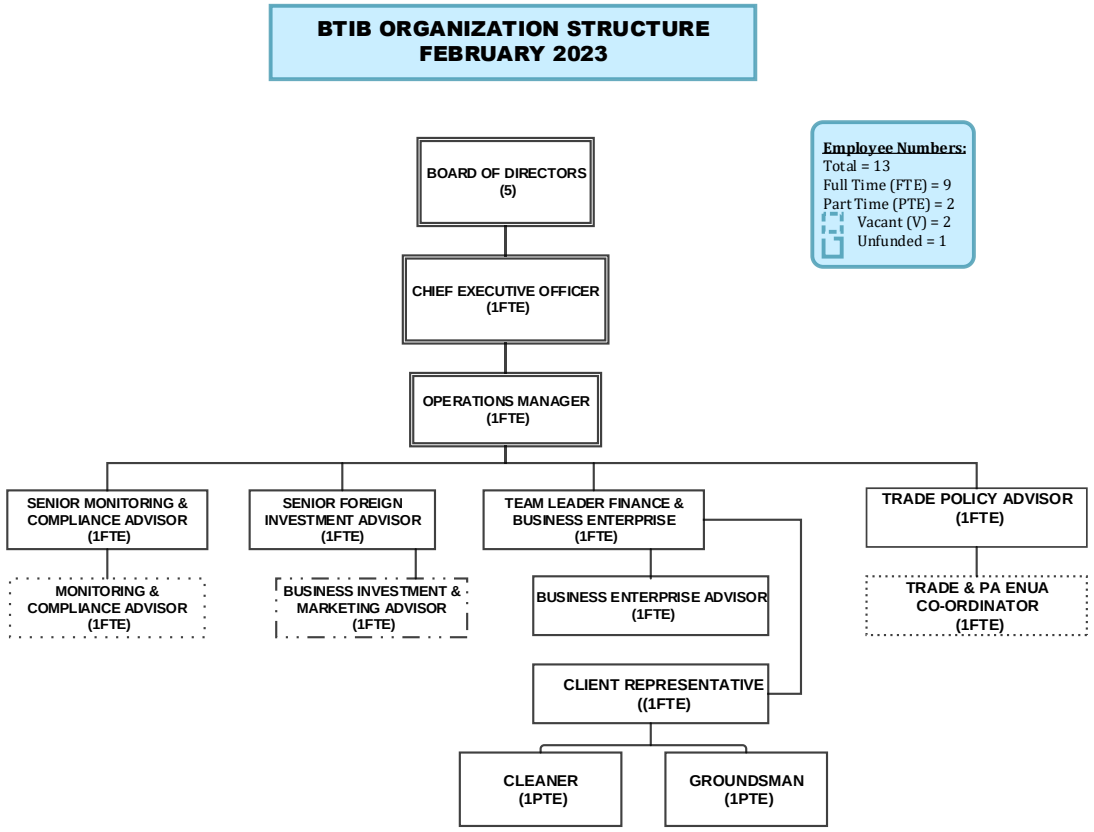
NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
				training/ workshops). 3. Review and update policies according to changing times. 4. Develop new policies as required. 5. Share updated information.	training/ workshops); 3. Review and update policies according to changing times, 4. Develop new policies as required; 5. share updated information	training/ workshops). 3. Review and update policies according to changing times. 4. Develop new policies as required. 5. Share updated information.	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 to meet all BTIB, PSC and Audit requirements by delivering strategic management services, based on newly developed Strategic Plan 2023-2028 that results in well-informed decision-making based on high quality statistical information.	Provide good governance, transparency and accountability support for Pacer Plus projects that will be rolled out in the Cook Islands.	1. Support the rolling out of Pacer Plus projects and ensure sufficient support is provided for implementation with partner agencies. 2. At least 5 projects submitted for funding under Pacer Plus scheme. Monitor, evaluate and process information for reporting impact to Pacer Plus.	1. Review effectiveness of projects being submitted and implemented under Pacer Plus and ensure effective implementation. 2. At least 6 projects submitted and approved for Pacer Plus funding. 3. Continue to monitor and report as required.	1. At least 7 projects submitted under Pacer Plus scheme for funding. 2. Comply with all Pacer Plus requirements. 3. Implement as necessary. 4. Report on effectiveness and impact of those projects on local communities and businesses.	1. At least 7 projects submitted under Pacer Plus scheme for funding. 2. Comply with all Pacer Plus requirements. 3. Implement as necessary. 4. Report on effectiveness and impact of those projects on local communities and businesses.
03.Economy, Employment, Trade and Enterprise	ERR 3.4	Provide policy and strategic partnerships with various agencies, local, regional and international to better deliver required services for economic growth and prosperity for the people of the Cook islands	Provide support for the development of robust policy that has a direct or indirect impact on economic development at national or community level.	1. Anticipate data requirements from other agencies and provide accordingly. 2. Partner with various agencies in supporting policy	1. Support the development of national outputs through the provision of investment or business data required to	1. Ensure relevant data is provided to support the development of other agency policies. 2. Support the delivery of economic policy	1. Ensure relevant data is provided to support the development of other agency policies; 2. Support the delivery of economic policy

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
				and strategy development.	develop other agency policies. 2. Support the delivery of economic policy that has an impact on BTIB outputs; 3. Participate in capacity building for the benefit of BTIB.	that has an impact on BTIB outputs; 3. Participate in capacity building for the benefit of BTIB.	that has an impact on BTIB outputs. 3. Participate in capacity building for the benefit of BTIB.

OUTPUT 5: ACTIVITIES MANAGEMENT Funding Appropriation	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
Personnel	178,107	184,198	191,079	191,079
Operating	103,435	103,435	103,435	103,435
Administered Funding	0	0	0	0
Depreciation	17,289	21,289	21,289	21,289
Gross Operating Appropriation	**298,831**	**308,922**	**315,803**	**315,803**
Trading Revenue	1,600	1,600	1,600	1,600
Net Operating Appropriation	**297,231**	**307,322**	**314,203**	**314,203**

3.3. Staffing Resources

Figure 3-1 BTIB organisational structure



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:

- Crown and leased land, Government houses and buildings
- the Ports and Airports of Rarotonga and Aitutaki
- Te Aponga Uira Power Authority and Aitutaki Power Supply
- the Bank of the Cook Islands
- investments in reticulated Water and Sanitation
- Telecommunications infrastructure and enterprises including Avaroa Cable
- Facilities management including Punanga Nui Market; and
- 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:

- 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
- 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
- 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
- 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
- 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.

4.1.1. 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 ma te 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.

4.1.2. Significant achievements and milestones

1. ASSET MANAGEMENT PROJECT

CIIC has been focusing significant resources and delivering a Government wide Asset Management Programme, a project that has been in the making spanning a number of years. The project's aim includes the cataloguing of all Government buildings, condition assessments and valuations across the nation. Each building record has been digitised and is accessible via a web portal which connects to the asset registry database, Asset Finda, where users can access building plans, imagery, valuations and assessments, among other records.

A works order system is currently being trialled, which will allow staff at each property to log work requests and property issues. A presentation of the project was delivered and well received by over 60 government staff, who received an update of the project from the project manager and our cadets.

2. LAND REGISTRY

Similar to Government's asset management programme, CIIC's land registry project has been an equally important work stream. Phase 1 of the Land Registry Project has been largely completed, with 98% of Crown's land tenure captured and recorded in our Asset Finda system, with all records digitised and accessible.

We are able to articulate that Crown has a direct interest in 3.2 million square metres or 320 hectares or 790 acres. We are able to articulate digitally which parcels of land were attained by warrant, which parcels have been leased, the particulars of each lease etc. These data will be accessible to Crown Ministries, Crown agencies and Island Councils in the near future via a secure web portal.

Phase 2 of the land registry project will involve capturing land tenure matters of CIIC's entities, such as Te Aponga and To Tatou Vai, and this is expected to be completed by June 2024.

3. INFRASTRUCTURE UPGRADES – RAROTONGA

A number of infrastructure projects were undertaken during the year on Rarotonga. Key projects include the completion of the new Mental Health Facility, the adjacent TMO
Pharmacy Building Extension and the new TMO IT Building at the Rarotonga Hospital.
A fit for purpose new toilet facility was also completed at the Punanga Nui Market.
This facility includes disability toilets, a baby changing room and ramps for wheelchair access, all of which provide improved facilities for the Market and its visitors to enjoy.

During the year, CIIC collaborated with EMCI to refurbish the Nikao CICC Sunday School Hall. This work ensured the hall is fit for purpose to serve the Nikao community in the event of future emergencies.

The installation of the first passenger lift in the Cook Islands commenced during the year for the Ministry of Justice. This project is due for completion in August 2023.

4. INFRASTRUCTURE UPGRADES — PA ENUA

A number of infrastructure upgrade projects were undertaken during the year across the Pa Enua. Key projects have been centred in Aitutaki, Mangaia and Manihiki.

- AITUTAKI

September 2021 saw the blessing and signing of a Memorandum of Understanding (MOU) between CIIC, the Cook Islands Ports Authority and the Aitutaki Island Government for the Arutanga Harbour. Phase 1 of the project commenced thereafter and involved moving silt out of the channel and basin to allow a safe and clean marine environment and fit-for-purpose basin. An estimated 130,000 cubic metres (an increase from the original estimate of 70,000 cubic metres) of mud and sand will be removed to be used for improvements around the port and other

community projects. Phase 1 is expected to be completed in June / July 2023 with phase 2 starting thereafter. This second phase includes sheet piling, hardstand works, installation of culverts and general port and public coastal area improvements.

- MANGAIA
  The Mangaia project team will be completing 2 years' of work in June 2023. This work has included major renovation work at the Mangaia Hospital and doctor's residence, the supply and fabrication of a 20,000 litre ground fuel tank, major renovations at the Administration Building (including the BCI branch), major improvements at Mangaia School, the Infrastructure Workshop, and works at the Airport terminal building.

- MANIHIKI
  Construction of the new Manihiki Island Administration Building in Tauhunu started with a ground-breaking ceremony held in early May 2022 and the work was completed in October 2022. The building delivers core public services including Internal Affairs and Justice Services. The Cyclone Management Centre accommodates 10 public servants as well as Bank of Cook Islands staff. CIIC staff commenced work in January 2023 on initial refurbishment works at the Manihiki, Tukao Cyclone Management Centre to ensure this facility was fit for purpose and could withstand the impact of tropical cyclones and strong winds. This work was completed in May 2023 and further refurbishment work is planned in the near future for Tukao, along with refurbishment at the Tauhunu Cyclone Management Centre.

4.2. Outputs and Key Deliverables

OUTPUT:	01	OUTPUT TITLE:	EFFECTIVE ASSET MANAGEMENT
Asset Management: Develop & maintain the optimal performance and management of public buildings & recreational facilities for the wellbeing of the Cook Islands people			

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 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
06.Infrastructure, Transport and ICT		Advance the Asset Management Programme	Asset Conditions Assessment and Maintenance Planning Programme. Public Safety Standards Compliance Programme. Strategic Asset Management Planning. Capital Improvement Programme.	1. Implement the 10- Year Asset Management Plan for those buildings identified in 2024/25. 2. Develop a 10-Year Asset Management Plan for 50% of public buildings on Rarotonga, excluding health facilities, using existing data. 3. Scope and identify gaps across all remaining educational facilities and 50% of other public buildings (excl. health facilities) on Rarotonga, in preparation for meeting existing Disability regulations, climate proofing and adaptation measures and upcoming Occupational Safety and Health (OSH) and standards. 4. Develop a comprehensive action plan addressing prioritised gaps to meet Disability regulations, climate proofing & adaptation measures, and upcoming OSH standards. 5. Initiate energy-efficient retrofitting projects based on assessment findings across government buildings.	1. Implement the 10-Year Asset Management Plan for those buildings identified in 2025/26. 2. Develop a 10-Year Asset Management Plan for 75% of public buildings on Rarotonga, excluding health facilities, using existing data. 3. Scope and identify gaps across 30% of educational facilities in the pa enua and remaining public buildings (not including health buildings) on Rarotonga, in preparation for meeting existing Disability regulations, climate proofing and adaptation measures, and upcoming Occupational Safety	1. Expand and capture detailed condition assessments for 100% public buildings to inform the 10-Year Asset Management Plan. 2. Continue implementation of the 10-Year Asset Management Plan for all buildings identified to date. 3. Scope and identify gaps across 60% of educational facilities and 30% of public buildings across the pa enua, in preparation for meeting existing Disability regulations, climate proofing and adaptation measures and upcoming Occupational Safety	

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 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
				6. Customise and integrate booking system into CIIC infrastructure ensuring data synchronization, user authentication, payment processing and possible compatibility with other existing CIIC ICT infrastructure.	and Health (OSH) and standards. 4. Implement the comprehensive action plan addressing prioritised gaps to meet Disability regulations, climate proofing & adaptation measures, and upcoming OSH standards. 5. Implement monitoring mechanisms to track usage patterns, booking trends, user feedback and system performance. Continuously evaluate the effectiveness of the booking system in enhancing public access and utilization of facilities, parks and recreational spaces. 6. Continue implementation of the Pa Enua Government Buildings Projects - Mauke.	and Health (OSH) and standards. 4. Continue implementation of the action plan to meet Disability regulations and upcoming OHS standards; monitor & report. 5. Continue and monitor energy-efficient retrofitting projects across government buildings 6. Develop a long-term strategic Asset Management Plan for all government buildings and parks. 7. Continue implementation of the Pa Enua Government Buildings Projects - 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 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
06.Infrastructure, Transport and ICT		Enhance efficiency and performance		1. Continuously monitor strategic direction and adjust divisional goals as needed. 2. Streamline workflows and processes to eliminate bottlenecks and enhance operational agility. 3. Implement structured succession planning frameworks to identify and grow internal talent for leadership roles.	1. Align divisional strategies with emerging industry trends and best practices. 2. Offer career advancement opportunities and mentorship programs to nurture a pipeline of future leaders.	Establish continuous improvement frameworks and metrics to sustain operational excellence.	
06.Infrastructure, Transport and ICT		Streamlined Procurement and Contracts Management	Ensuring that the people involved in asset management are competent and qualified. Provide a safe, fair and culturally-sensitive work place environment.	1. Review technology options to automate and integrate procurement systems with Asset Finda. 2. Review technology options to automate and integrate contract management processes with Asset Finda.	1. Conduct contractor performance evaluations and reviews.		
06.Infrastructure, Transport and ICT		Improving Resilience, Disaster Preparedness & Response.		1. Conduct exercises and tabletop simulations for disaster scenarios. 2. Conduct training drills for emergency response teams. 3. Conduct risk assessments and vulnerability analysis for disaster planning. 4. Review and update Disaster Preparedness & Response plans.	1. Establish partnerships for mutual aid and resource sharing during disasters. 2. Implement disaster recovery protocols and training for staff. 3. Update Disaster Preparedness & Response Plans based on lessons learned and best practices.	1. Conduct drills and simulations to test disaster response readiness. 2. Update Disaster Preparedness & Response Plans based on lessons learned and best practices.	

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 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
		Strengthening School Security Measures		1. Conduct security assessments and vulnerability analysis for schools on Rarotonga. 2. Develop a Security Operations Manual for Schools. 3. Identify school security training needs. 4. Review and update Disaster	1. Implement school security protocols and training programmes. 2. Conduct security drills and exercises for security staff. 3. Update school security plans based on lessons learned, feedback and best practices. 4. Implement improvements as assessed by the vulnerability analysis for schools.	1. Conduct security drills and exercises for security staff. 2. Explore access control and surveillance systems for schools. 3. Establish partnerships with local institutions or law enforcement for joint security initiatives. 4. Review and update Security Operations Manual for Schools. 5. Establish collaboration with law enforcement for school security.	
		Enhanced Public Housing and Commercial Tenancy Management	Strategic Housing Management Framework Tenancy Management	1. Continue and finalize implementation of the Housing Management Policy. 2. Assess the effectiveness of the integrated commercial tenancy and lease management system implemented in year 1 and report and where practicable, implement accordingly.	1. Develop and implement sustainability initiatives for energy efficiency. 2. Explore tenant satisfaction surveys and feedback mechanisms.	1. Continue implementing sustainability initiatives for energy efficiency. 2. Implement tenant engagement initiatives based on feedback.	

OUTPUT 1: Effective Asset Management Funding Appropriation	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
Personnel	437,849	437,849	437,849	637,849
Operating	703,533	703,533	903,533	903,533
Administered Funding	1,230,000	1,230,000	1,730,000	1,730,000
Depreciation	51,000	51,000	51,000	51,000
Gross Operating Appropriation	**2,422,382**	**2,422,382**	**3,122,382**	**3,322,382**
Trading Revenue	753,831	753,831	753,831	753,831
Net Operating Appropriation	**1,668,551**	**1,668,551**	**2,368,551**	**2,568,551**

OUTPUT:	**02**	**OUTPUT TITLE:**	**EFFECTIVE MANAGEMENT OF STATE-OWNED ENTERPRISES (SOEs)**
Providing quality governance, oversight and support to entities across the CIIC Group that are efficient, consistent, in line with legislative requirements and best practice.			

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
15.Governance		To have an efficient and consistent approach in implementing governance arrangements in line with the legislative requirements within the CIIC Group.	Group 1 – Potential Directors - Grow and strengthen the current Director Database by increasing the number of potential directors through the online EOI. Group 2 – Current Directors - Implement a Director Performance Framework Group 3 – On-boarding & Exit Directors – Implement	1. Review documents, templates and process in place 2. Review the current Directors Database system in place 3. Dashboard for the Director Performance developed and implemented 4. Director Training Modules in place for completion	1. Publish an annual EOI and Associate Director Training Program in place 2.Publish and release the Director Performance Framework 3. Publish and implement the Directors Expectation Manual.		

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
			a Succession plan for Board of Directors.	5. Finalize the Directors Expectation Manual.	4. Develop succession plan framework for Board of Directors.		
03.Economy, Employment, Trade and Enterprise		To have oversight of crown entities in a consistent and transparent manner within the CIIC Group.	1. Implement a Group Strategy Reporting Framework. 2. Implement a Group Financial Reporting Framework. 3. Implement a Group Risk Management Reporting Framework.	1. Develop a Group Strategy Framework and Template. 2. Collaborate towards a Group Financial Reporting framework to feed into the CIIC Group Annual Report 3. Key risk group mitigation focuses from Parent to entities 4. Collaborate towards a Group Risk Management framework applicable to entities within the Group 5. CIIC Risk Software Program embedded into BAU.	1. Group Strategy Framework in place and embed protocols and reporting 2. Review Group Financial Reporting framework 3. Share and standardize risk management reporting across the Group.	1. Group Financial reporting Framework embedded into BAU 2. Review current Risk Management Framework in place and standardized risk management across the Group.	1. Group Risk Management Framework in place and embedded protocols and reporting Measure of success.
03.Economy, Employment, Trade and Enterprise		To increase efficiencies through the use of consistent process and systems in place within the CIIC Group.	1. Increase efficiencies by taking a collaborated consistent approach (Group Tools) 2. Increase public communications and transparency 3. Implement Optimal CIIC Group Structure 4. Explore CIIC Group Collaboration opportunities - Treasury programs, Group Policy	1. Collaborate and develop Group Board tools 2. Communicate public version of individual entity SCI 3. Progressively implement recommendations from Optimal CIIC Group Structure Report	1. Formal collaboration program across the Group across Government agencies and SOEs 2. Collaborate with individual entities towards a Group Communications Strategy and Plan 3. Continue developing policy work areas across the Group on	1. Review collaboration program across Government agencies and SOEs 2. Review current group Policy framework and standardized policy work across the group 3. Identify and develop other strategic procurement	1. CIIC Group implemented IT tools (i.e., Diligent and other) 2. CIIC Group Communications Strategy implemented 3. Group Policy Framework in place and embedded 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 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
			Framework and Group Procurement Framework.	4. Identify agreed areas to work together on procurement matters 5. Identify agreed areas to work together (HR, communications, policy development etc…). • Expand the strategic procurement management programs • Explore a Group Treasury Program	specific subject matters 4. Collaborate to develop water policy, revise corporate governance policy, and revise energy policy.	opportunities across the Group 4. Develop a CIIC Group Communications Strategy.	

OUTPUT 2: Effective Management of State-Owned Enterprises (SOEs) Funding Appropriation	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
Personnel	194,478	194,478	194,478	194,478
Operating	44,650	44,650	44,650	44,650
Administered Funding	723,333	723,333	723,333	723,333
Depreciation	0	0	0	0
Gross Operating Appropriation	**962,461**	**962,461**	**962,461**	**962,461**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**962,461**	**962,461**	**962,461**	**962,461**

OUTPUT:	03	OUTPUT TITLE:	CORPORATE SERVICES
Providing quality support to ensure the leaders have the right information to lead the organization, systems that support the organization to operate efficiently and staff are equipped with the right tools to carry out their work effectively.			

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
15.Governance		Effective support of leaders so that they are equipped with the right tools and support and information to make informed and effective decisions.	Goals for the next 4 years: 1. Define corporate support needs of the organization. 2. Define Information Services support needs to organisation	1. Prioritise and consider the Implement of improved systems as outlined in the Information Services roadmap. 2. Consider data integration and warehousing initiatives as outlined in the Information Services strategy / roadmap (Asset Management).	1. Implement ecommerce and e-portal tech to enable wider data sharing and data collaboration. (Tenancy/asset management. 2. Consider data integration and warehousing initiatives as outlined in the Information Services strategy / roadmap (Government FMIS).	1. Review payroll requirements and consider moving to MYOB payroll to enable an integrated solution.	
15.Governance		Effective Financial Management	Goals for the next 4 years: 1. Efficient production of financial reporting by way of process improvements or simplification 2. Timely and accurate financial reporting to provide stakeholders with valuable financial information for decision making	1. Ongoing review of financial processes and process improvements 2. Implement quarterly consolidation of the CIIC group 3. Establish CIIC Group insurance Captive Co. 4. Finalise optimal group and capital structure	1. Ongoing process improvements 2. Progressively implement optimal group and capital structure 3. Implement consolidated planning cycle for the group. 4. Establish CIIC Group insurance Captive Co.	1. Ongoing process improvements 2. Progressively implement optimal group and capital structure.	
15.Governance		Effective Financial Management	1. Efficient production of financial reporting by way of	1. Roll out of Business Unit Profit & Loss Reporting	1. Completion of removal of PPE Audit qualification.		

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
			process improvements or simplification 2. Timely and accurate financial reporting to provide key stakeholders with valuable financial information for decision making matters for the organisation	2. Phase 2 rollout of accounting platform enhancements to include Project segmentation along with a centralised digital Purchase Order system (timeframe:6-9 months) 3. Streamline systems to ensure timely reporting and timely transactional deliverables 4. Continuous process improvements through cross team collaboration sessions every quarter. 5. Develop and maintain daily cash flow projections. 6. Develop and maintain PL and project forecast model, and updated quarterly	2. Ongoing review of financial processes and process improvements. 3. Project reporting: Profit & Loss and Balance Sheet Reporting.		
15.Governance		Effective Risk Management	Enhancement of CIIC's existing Risk Framework in conjunction with the overall group.	1. Continue with embedding the risk culture within the organization. 2. Continuous risk profile reviews with the group and parent company.	Ongoing process improvements.	Ongoing process improvements.	
15.Governance		Effective Communication	1. Provide a clear understanding of what	1. Timely and regular press releases and	1. Timely and regular press releases and updates, benchmark, 6		

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
			CIIC's Vision and values are to our communities. 2. Provide early communications to key members, communities, associates on matters effecting these groups and the Cook Islands as a whole and to provide enough time to promote interactive discussions.	updates, benchmark, 5 per month 2. Launch and regularize face to face communications programme. 3. Develop and maintain quarterly newsletters, to public and targeted stakeholder groups. 4. Launch new communications channels e.g., Twitter 5. Collaborations with key media groups, including regional alliances. 6. Communications collaboration across CIIC group.	per month2. Build internal communications intranet		
09.Inclusiveness		Effective Human Resources Management	1. We will strive to be a good employer. We will work hard to create an inclusive environment where people want to work, providing new opportunities to develop, support and empower our people. 2. We work towards digital transformation and support digital evolution. This will involve empowering	1. Drive innovation and integrate feedback mechanisms to adapt cultural practices continuously 2. Review the effectiveness of the current Performance Management system to ensure it aligns with organisational objectives and effectively drives employee performance and development	1. Successfully develop and pilot a peer feedback form to enhance the comprehensiveness of the performance management process 2. Optimise training programs based on feedback and expand offerings as necessary 3. Evaluate intern performance and facilitate career progression within CIIC	1. Develop a career development framework that provides employees with opportunities for growth and advancement within CIIC 2. Expand the scope of the internship program and integrate it as a key component of CIIC's long-term talent acquisition strategy 3. Review and improve, CIIC process	

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
			employees with a digital mindset to improve their workforce processes and enhance quality, productivity and data information. 3. To foster a culture of wellbeing, health, safety and security in our workplace.	3. Develop a mentorship program for succession planning, knowledge sharing and collaboration to employees at all levels 4. Review our on-boarding process and engagement programs that foster early and ongoing employee commitment 5. Monitor and evaluate health and safety performance to ensure that policies and procedures are being followed, identify areas for improvement, and track progress toward health and safety goals 6. Work with experts to develop a wellness program that includes activities and resources for promoting mental and physical health.	1. Reviewing and updating health and safety policies and procedures, conducting safety audits, and providing ongoing training and education for employees and managers. 2. Support managers in integrating PPE adherence into daily routines and promote a behaviour change towards safety.	and systems on HR data integrity and analytics 4. Increase employee engagement in proactive health and safety practices to embed safety as a core component of CIIC's Culture	

OUTPUT 3: Corporate Services Funding Appropriation	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
Personnel	507,711	507,711	507,711	507,711
Operating	275,817	275,817	275,817	275,817
Administered Funding	0	0	0	0
Depreciation	0	0	0	0
Gross Operating Appropriation	**783,528**	**783,528**	**783,528**	**783,528**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**783,528**	**783,528**	**783,528**	**783,528**

OUTPUT:	04	OUTPUT TITLE:	EFFECTIVE LAND MANAGEMENT
Develop and maintain fit for purpose Land & Legal Services that enhance and prosper the wellbeing of all Cook Islands people.			

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
15.Governance		Develop, refine and maintain corporation's legislative and policy framework, policies, legal and land services policies and associated protocols	To develop a simple, inclusive and culturally relevant Legal Framework to better inform decisions and compliance for CIIC and in relation to Crown Infrastructure Projects. 1. Legislative Framework 2. Framework for Acquisition & Management of Land with a Crown Interest 3. Work across organization and where necessary the group to review and/or develop and refine Policy framework and pipeline and oversee the development and implementation of said policies 4. Land Legal Panel	1. Reform and Education 2. Develop and implement Policies per pipeline.	Establish a panel of Professionals (Lawyers, Valuers, Surveyor's, Policy Developers) to complement the Asset Development Division Panel.		
15.Governance		Develop land management processes and address historic	1. Land Registry Project. 2. SOE & Subsidiaries Asset Register 3. Commence & complete historic Land Court matters	1. Update, refine and maintain Land Registry Database. 2. Commence SOE & Subsidiaries Land Tenure	1. Update, refine and maintain Land Registry Database. 2. Update, refine and maintain	1. Update, refine and maintain Land Registry Database.	

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
		land tenure matters	4. Standardise Commercial & Residential Tenancies	information and upload to complement the Land Registry Database.	Commercial tenancies.	2. Update, refine and maintain Commercial tenancies.	
15.Governance		Sustainability	1. Alignment & Collaborative Partnerships with Internal Stakeholders. 2. Alignment & Collaborative Partnerships with External Stakeholders. 3. Create a Divisional Succession Plan to ensure a sustainable and consistent approach to Land & Legal Matters and Procedures. 4. Build and maintain constructive relationships with Landowners and Tenants through Communication and Education.	1. Implement Standardised practice 2. Develop effective Comms strategy in relation to land management matters (CIIC videos, workshops webinar, meaningful connections with Stakeholders (public & private).	1. Quarterly Review: communicate information to the public around relevant processes e.g.: enduring agreement, leasing or rent review flowchart.		

OUTPUT 4: Effective Land Management Funding Appropriation	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
Personnel	145,962	145,962	145,962	145,962
Operating	0	0	0	0
Administered Funding	801,158	400,000	400,000	400,000
Depreciation	0	0	0	0
Gross Operating Appropriation	**947,120**	**545,962**	**545,962**	**545,962**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**947,120**	**545,962**	**545,962**	**545,962**

OUTPUT:	05	OUTPUT TITLE:	EFFECTIVE ASSET DEVELOPMENT
Delivering new and improved buildings, facilities and systems with pride, diversity and innovation, in collaboration with our stakeholders, and with Cook Islands values and development aspirations at the forefront.			

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
06.Infrastructure, Transport and ICT		Effective oversight of Governments infrastructure investments across the nation (IC)		1. Continuous updates to pipeline of proposed projects and matching with potential funding sources. 2. Review TVP and budget proposals for prioritization during annual budget process	1. Review NIIP progress and medium-term priorities, Continuous updates to pipeline of proposed projects and matching with potential funding sources. 2. Review TVP and budget proposals for prioritization during annual budget process	1. Continuous updates to pipeline of proposed projects and matching with potential funding sources. 2. Review TVP and budget proposals for prioritization during annual budget process.	
06.Infrastructure, Transport and ICT		Improved local capacity to manage implementation of Government's infrastructure projects (PCC)		1. Private sector training for tender preparations. Publish forward works plans. 3. Continue implementation/ oversight of HR Strategy initiatives.	1. Private sector training for tender preparations. 2. Publish forward works plans. 3. Conduct bi-annual private sector capacity survey to identify changes, current strengths and gaps. 4. Review effectiveness of HR Strategy initiatives.	1. BI / forecasting functionality developed and deployed	
06.Infrastructure, Transport and ICT		Centralised whole of Govt infrastructure asset registry and improved asset management framework		1. Extend asset portal and data collection to include community cyclone shelters and other critical assets 2. Establish AM system and regulatory function within CIIC organization structure.			

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
06.Infrastructure, Transport and ICT		Major rehabilitation works to existing Government buildings and facilities, and development of new fit for purpose assets	1. Secure funding and commence construction of the Vaikapuangi Government Centre project 2. Implementation of the Te Tau Papa o Avarua: Avarua Town Plan priorities funded by the New Zealand Infrastructure Trust Fund 3. Complete the Arutanga Harbour port improvements (phase 2) 4. Implement National Stadium and Indoor Sports Arena priority upgrades 5. Rebuild Official Head of State Residence 6. Improve Tereora and Tepuka wastewater reticulation and treatment system 7. Progress the Tereora Redevelopment 8. Plan Design and implement Rarotonga 9. Prison Redevelopment 10. Progress the Social Centre Masterplan	1. Complete detailed designs & undertake procurement process for Stage 1 works 2. Implement final site clearance and preparations for construction works COMPLETE STAGE 2 WORKS: 3. PNM reorganisation & beautification. 4 .Panama gardens & beautification. IMPLEMENT STAGE 3 WORKS (PENDING FUNDING APPROVAL): 5. Avarua Harbour improvements & beautification. 6. Identify future priorities and potential funding to continue Orongo development masterplan. 7. Explore funding sources. 8. Phased implementation of Tepuka Sanitation upgrades (pending funding approval). 9. Develop relocation programme, prioritised project pipeline, and funding strategy.	1. Commence Vaikapuangi project stage 1 construction works. 2. Finalise detailed designs (pending funding approval). 3. Review stage 2 concept designs, update as necessary. 4. Prepare concept designs and undertake geotechnical investigations for the Prison Rebuild (pending funding approval). 5. Commence implementation of priority works (pending funding approval).	1. Commence Vaikapuangi project stage 2 construction works. 2. Implement construction works and handover (pending funding approval). 3. Secure funding for stage 2 projects and develop detailed designs. 4. Secure funding and develop detailed designs.	

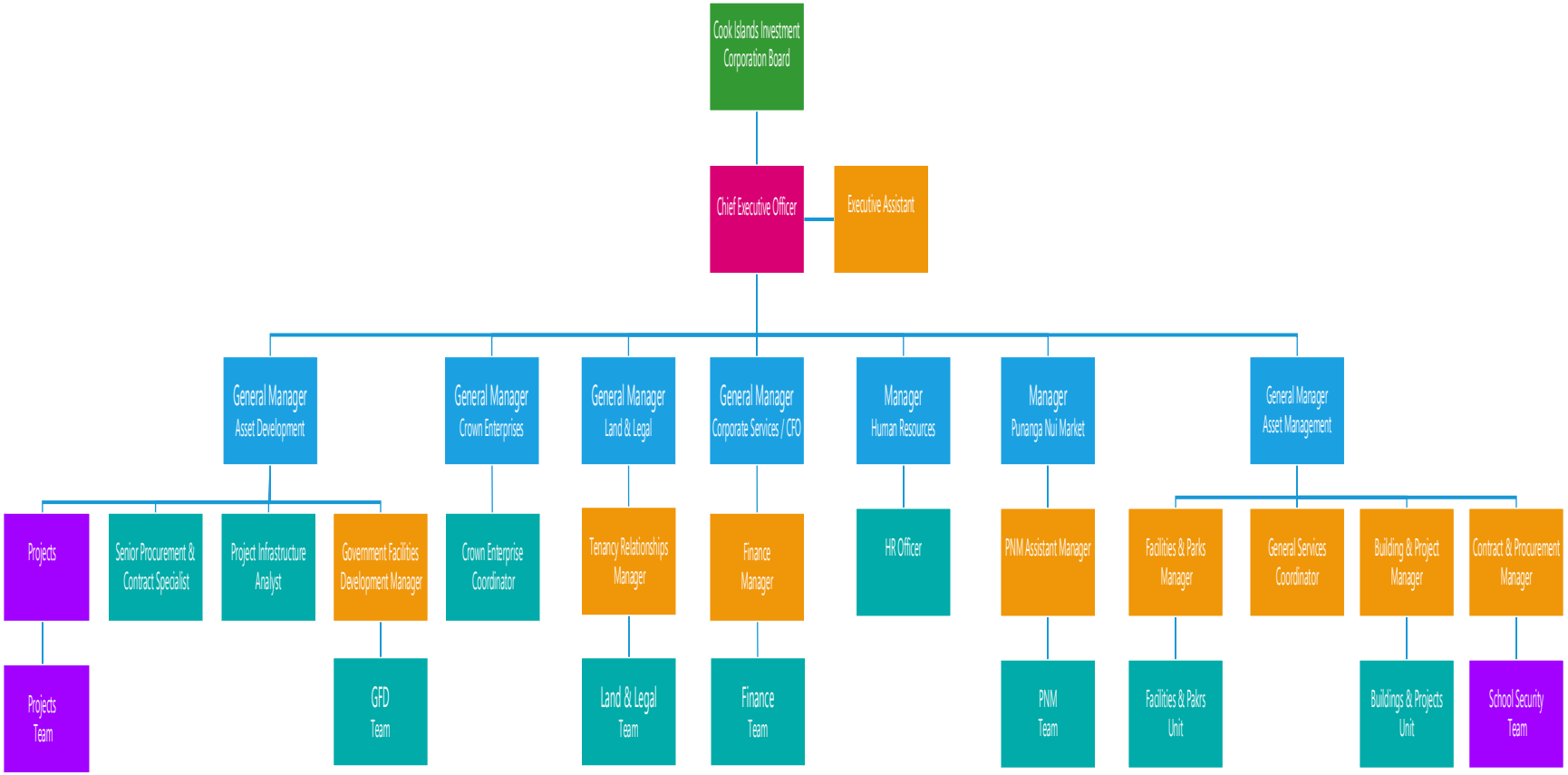
NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
06.Infrastructure, Transport and ICT		In partnership with OPM, ICI, MFEM and TMO, improve Cook Islands resilience to climate change through by strengthening existing and building new emergency shelters, health centres and operations management centres to safeguard communities during times of national emergencies and disasters	1. Improve access to community-based shelters on Rarotonga. 2. Improve community access in the Pa Enua to shelters during Emergencies. 3. Alongside TMO and DCD, implement the "Akamatutu'anga to tatou Ora'anga Meitaki: Building a health and resilient Cook Islands community" project funded by the Green Climate Fund 4.Establish a fit for purpose National Emergency & National Security Operations Centre	1. Continue Rarotonga Safety shelters programme 2. Implement rehabilitation works to Tauhunu Cyclone Shelter, Manihiki (pending funding approval). 3. Confirm prioritization of Pa Enua southern group projects and funding sources 4. Continue procurement and works implementation 5. Commence NEOC/NSA construction works and compound improvements commencement (pending funding approval).	1. Continue Rarotonga Safety shelters programme 2. Continue procurement and works implementation 3. EOC/NSA building completion & commissioning (pending funding approval).	1. Continue Rarotonga Safety shelters programme 2. Continue implementation of Pa Enua north and south projects (pending funding approval) 3. Continue procurement and works implementation.	
		Transitioning to net-zero and inclusive public buildings and facilities		1. Establish materials selections catalogue and specifications standards for Gov projects. 2. Assess the need to invest in digital building design modelling for net-zero energy.		1. In partnership with the Asset Management division, conduct an asset inventory assessment of building emissions with a view towards developing a project pipeline for retrofitting inefficient and non-compliant buildings.	

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
		Improved systems, processes and capacity for effective project and procurement management		1. Procurement: Rollout Live tender tracking system to other infrastructure agencies. Develop contracts and vendor database. 2. Develop supplier and Contractor's Code of Conduct. 3. Human resourcing: • Continue outreach programme for students. 4. Assess need for further internship programmes for school leavers. Reassess relevance of current divisional structure and direction, and gaps. • IT Systems and Processes: Continue System improvements	Continuous reviews and improvements	Continuous reviews and improvements	

OUTPUT 5: Effective Asset Development Funding Appropriation	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
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

Figure 4-1 CIIC organisational structure



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:

- Safety
  - Rehabilitation and Reintegration to reduce reoffending
  - Investing in our people
  - Improving our legislation, policies and procedures.

5.1.1. Vision

Kia Moe Au Te Kuki Airani – For a Safer Cook Islands

5.1.2. Significant achievements and milestones

1. The Ministry received an unmodified audit opinion for a fifth consecutive time with no management issues raised. This gives our stakeholders confidence in key decision-making and internal control processes within the Ministry.
2. Twenty staff were initially enrolled into a Management level course with CITTI and an estimated number is expected to graduate in February 2024.
3. There were no Prison escapes, despite key infrastructure and resource limitations.
4. The Integrated Offender Management System is currently progressing in the data entry and analysis phase of the project.

5.2. Outputs and Key Deliverables

OUTPUT:	01	OUTPUT TITLE:	PROBATION SERVICE
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: 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 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
15.Governance		Priority No: 1 Safety -Offenders are managed and held accountable for their offending.	Offenders are assessed using the Risk Evaluation Assessment (REA) tool to identify re-integrative and safety needs, in a timely manner. Offenders are managed with an Integrated Offender Management System (IOMS).	1. 70% of offenders are assessed using the REA tool, by June 2026. 2. 70% of offenders are managed on IOMS, by June 2026.	1. 80% of offenders are assessed using the REA tool, by June 2027. 2. 80% of offenders are managed on IOMS, by June 2027.	1. 80% of offenders are assessed using the REA tool, by June 2027. 2. 80% of offenders are managed on IOMS, by June 2027.	1. 80% of offenders are assessed using the REA tool, by June 2027. 2. 80% of offenders are managed on IOMS, by June 2027.
15.Governance		Priority No: 1 Safety - Offenders are managed and held accountable for their offending.	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.	1. 70% of advice recommendations are submitted to Court within the timeframe set by the Court and Tribunal. 2. 70% of recommendations are accepted and followed by the Court and Tribunal. 3. 70% of offenders are inducted within 1 week of sentence.	1. 80% of advice recommendations are submitted to Court within the timeframe set by the Court and Tribunal. 2. 80% of recommendations are accepted and followed by the Court and Tribunal. 3. 80% of offenders are inducted within 1 week of sentence.	1. 80% of advice recommendations are submitted to Court within the timeframe set by the Court and Tribunal. 2. 80% of recommendations are accepted and followed by the Court and Tribunal. 3. 80% of offenders are inducted within 1 week of sentence.	1. 80% of advice recommendations are submitted to Court within the timeframe set by the Court and Tribunal. 2. 80% of recommendations are accepted and followed by the Court and Tribunal.

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 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
15.Governance		**Priority No: 2** Rehabilitation and Reintegration to reduce reoffending.	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 rehabilitation programs/ training for offenders.	1. At least 5 offenders are engaged in the relevant MOU programs. 2. Two rehabilitation programs delivered by the Probation Service by June 2026.	1. At least 5 offenders are engaged in the relevant MOU programs. 2. Two rehabilitation programs delivered by the Probation Service by June 2027.	1. At least 5 offenders are engaged in the relevant MOU programs. 2. Two rehabilitation programs delivered by the Probation Service by June 2027.	1. At least 5 offenders are engaged in the relevant MOU programs. 2. Two rehabilitation programs delivered by the Probation Service by June 2027.
15.Governance		**Priority No: 1** Safety - Offenders are managed and held accountable for their offending.	Enforcement actions are carried out for breaches in a timely manner.	70% of breach cases are filed in Court for prosecution, within 5 working days of breach.	80% of breach cases are filed in Court for prosecution, within 5 working days of breach.	80% of breach cases are filed in Court for prosecution, within 5 working days of breach.	80% of breach cases are filed in Court for prosecution, within 5 working days of breach.
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 4% reduction in reoffending from an average number of 40 offenders.	Achieve 5% reduction in reoffending from an average number of 40 offenders.	Achieve 5% reduction in reoffending from an average number of 40 offenders.	Achieve 5% reduction in reoffending from an average number of 40 offenders.

OUTPUT 1: Probation Services Funding Appropriation	**Budget 2025-26**	**Budget 2026-27**	**Budget 2027-28**	**Budget 2028-29**
Personnel	374,005	404,938	439,884	439,884
Operating	31,464	31,464	31,464	31,464
Administered Funding	0	0	0	0
Depreciation	10,700	10,700	10,700	10,700
Gross Operating Appropriation	**416,169**	**447,102**	**482,048**	**482,048**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**416,169**	**447,102**	**482,048**	**482,048**

OUTPUT:	02	OUTPUT TITLE:	PRISON SERVICE

The Prison Service is responsible for the management and control of the Arorangi Prison.

1. The primary responsibility is for the security of inmates inside the Arorangi Prison and ensure the safety of the general public.
2. 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.
3. The Prison Service is headed by the Superintendent and supported by the two First Officers.
4. 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 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
15.Governance		Improve Public protection and safety through Offender management	1. Inmates are supervised and monitored according to their management plan and Prison policies. 2. Inmates are psychologically assessed for risk of reoffending, safety and mental status, six months into supervision.	1. No Prison escapes annually. 2. 15% of high-risk inmates are assessed by a Clinical Psychologist within 6 months of admission. 3. 60% of inmates are assessed by Prison Management every 3 months.	1. No Prison escapes annually. 2. 17% of high-risk inmates are assessed by a Clinical Psychologist within 6 months of admission. 3. 65% of inmates are assessed by Prison Management every 3 months.	1. No Prison escapes annually. 2. 17% of high-risk inmates are assessed by a Clinical Psychologist within 6 months of admission. 3. 65% of inmates are assessed by Prison Management every 3 months.	1. No Prison escapes annually. 2. 17% of high-risk inmates are assessed by a Clinical Psychologist within 6 months of admission. 3. 65% of inmates are assessed by Prison Management every 3 months.
15.Governance		Safe, secure and humane environment through Offender management	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.	1. 60% of inmates are managed with an offender management plan through the Integrated Offender Management System (IOMS) by December 2025. 2. Review security training and MOU with the Service providers by June 2026.	1. 60% of inmates are managed with an offender management plan through the Integrated Offender Management System (IOMS) by December 2025. 2. Review security training and MOU with the Service providers by June 2027.	1. 60% of inmates are managed with an offender management plan through the Integrated Offender Management System (IOMS) by December 2026. 2. Review security training and MOU with the Service providers by June 2028.	1. 60% of inmates are managed with an offender management plan through the Integrated Offender Management System (IOMS) by December 2027. 2. Review security training and MOU with the Service providers by June 2029.
15.Governance		Reduced reoffending	1. Coordinate and Implement rehabilitation	1.15 inmates to attend and complete	1. 17 inmates to attend and complete	1. 17 inmates to attend and complete	1. 17 inmates to attend and complete

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
		through improved opportunities for reintegration and rehabilitation for inmates and improved targeted service delivery for female offenders.	programs to address the needs of inmates. 2. Coordinate and Implement programs tailored and developed for the women & youth needs.	rehabilitation programs. 2. Female and/or youth inmates attend and complete their allocated rehabilitation programs.	rehabilitation programs. 2. Female and/or youth inmates attend and complete their allocated rehabilitation programs.	rehabilitation programs. 2.) Female and/or youth inmates attend and complete their allocated rehabilitation programs.	rehabilitation programs. 2. Female and/or youth inmates attend and complete their allocated rehabilitation programs.
15.Governance		Reduced reoffending	Drive the working prison model for prisoners and build employment skills through training and prison industries for job readiness.	1. 15 inmates are employed in a career path while on work scheme. 2. 20 inmates are attending training programs to assist to secure employment. 3. Achieve 12% reduction in reoffending with an average number of 45 inmates.	1. 15 inmates are employed in a career path while on work scheme. 2. 20 inmates are attending training programs to assist to secure employment. 3. Achieve 15% reduction in reoffending with an average number of 45 inmates.	1. 15 inmates are employed in a career path while on work scheme. 2. 20 inmates are attending training programs to assist to secure employment. 3. Achieve 15% reduction in reoffending with an average number of 45 inmates.	1. 15 inmates are employed in a career path while on work scheme. 2. 20 inmates are attending training programs to assist to secure employment. 3. Achieve 15% reduction in reoffending with an average number of 45 inmates.

OUTPUT 2: Prison Service Funding Appropriation	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
Personnel	1,040,785	1,200,486	1,289,015	1,289,015
Operating	154,275	154,275	154,275	154,275
Administered Funding	0	0	0	0
Depreciation	21,902	21,902	21,902	21,902
Gross Operating Appropriation	**1,216,962**	**1,376,663**	**1,465,192**	**1,465,192**
Trading Revenue	100,000	100,000	100,000	100,000
Net Operating Appropriation	**1,116,962**	**1,276,663**	**1,365,192**	**1,365,192**

OUTPUT:	03	OUTPUT TITLE:	CORPORATE SERVICES

Corporate Services is a requirement and accountability for across the whole Ministry.

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 projects/ 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 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
15.Governance		**Priority 3** Investing in our people. Skilled, professional, resilient and valued workforce.	1. Annual investment into staff training, upskilling, resourcing and remuneration though performance appraisals, performance improvements, professional development opportunities and trainings. 2. Staff and divisional performance areas are appraised bi-annually. 3. Participate and promote MOCS in career expo, media and in schools annually.	1. All Ministry personnel Annual Performance Agreements (PA) are completed by end of July and is linked to Divisional work plans. At least 23 personnel are managed accordingly as per PA's, to be high performers as per assessed Annual Appraisals 2. Participate in at least 1 careers expo to represent the Ministry. 3. At least 8 Officers have undertaken leadership and management training or any other relevant training.	1. All Ministry personnel Annual Performance Agreements (PA) are completed by end of July and is linked to Divisional work plans. At least 27 personnel are managed accordingly as per PA's, to be high performers as per assessed Annual Appraisals 2. Participate in at least 1 careers expo to represent the Ministry. 3. At least 10 Officers have undertaken leadership and management training or any other relevant training.	1. All Ministry personnel Annual Performance Agreements (PA) are completed by end of July and is linked to Divisional work plans. At least 27 personnel are managed accordingly as per PA's, to be high performers as per assessed Annual Appraisals 2. Participate in at least 1 careers expo to represent the Ministry. 3. At least 10 Officers have undertaken leadership and management training or any other relevant training.	1. All Ministry personnel Annual Performance Agreements (PA) are completed by end of July and is linked to Divisional work plans. At least 27 personnel are managed accordingly as per PA's, to be high performers as per assessed Annual Appraisals 2. Participate in at least 1 careers expo to represent the Ministry. 3. At least 10 Officers have undertaken leadership and management training or any other relevant training.

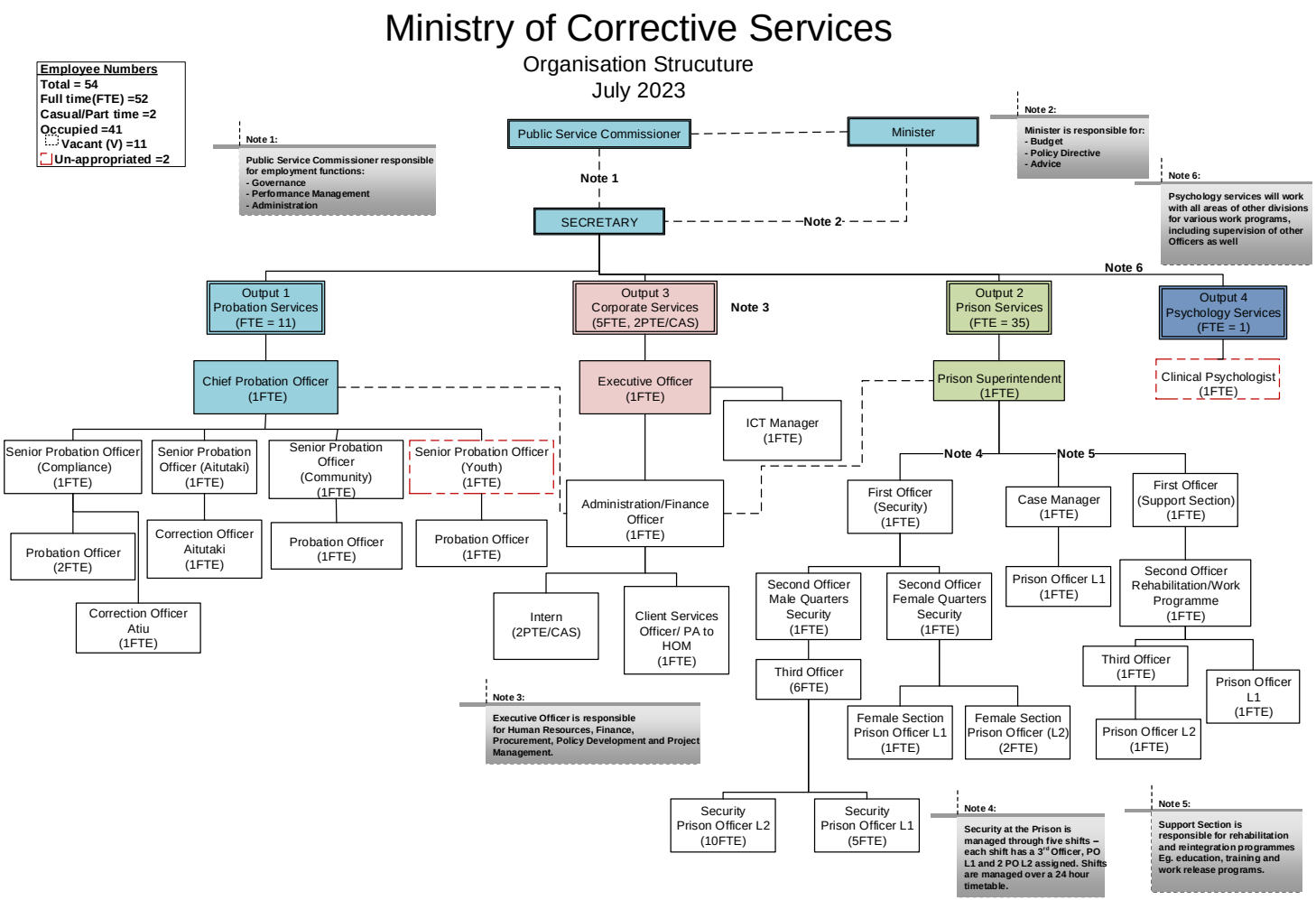
NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
15.Governance		**Priority 4**. Improving our legislation, policies and procedures. 1. That our Corporate Services are accountable, innovative, transparent and better Public Service providers. 2. Innovative, sustainable and cost-effective services.	1. Policies and codes are endorsed and implemented. 2. An 'unmodified audit opinion' annually. 3. Review internal controls annually.	1. Ministry website has a viable proposal for an e-money payment solution and budget considerations, by November 2025 2. Corporate work processes are as paperless as possible, with a 90% reduction in use of hardcopy documents. 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	1.Corporate work processes are as paperless as possible, with a 95% reduction in use of hardcopy documents. 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	1.Review internal controls and ensure the Annual Accounts are submitted by the 31st of July annually and financial audit opinion of 'unmodified' is maintained. 2.With the Ministry Strategic Plan ending in 2026, the next SP phase will decide the periodic targets for Governance aspects.	1.Review internal controls and ensure the Annual Accounts are submitted by the 31st of July annually and financial audit opinion of 'unmodified' is maintained. 2. With the Ministry Strategic Plan ending in 2026, the next SP phase will decide the periodic targets for Governance aspects.
15.Governance 06.Infrastructure, Transport and ICT		**Priority 4.** Improving our legislation, policies and procedures. Innovative, sustainable and cost-effective services	1. Integrated Offender Management System (IOMS) developed and in use. 2. Scope into an IT program for improved data and analytical capability by 2025.	IOMS improvements and scoping into further data & analytical capability, has been completed by end of Jan 2026.	IOMS improvements and scoping into further data & analytical capability, has been completed by end of Jan 2027.	IOMS improvements and scoping into further data & analytical capability, has been completed by end of Jan 2028	
15. Governance		**Priority 4.** Improving our legislation, policies and procedures.	Scoped into new legislation and regulations.	Pending budget availability, a consultant has been engaged by November	Legislation policy change paper has been submitted to the Crown Law office for	With the Ministry Strategic Plan ending in 2026, the next SP phase will decide the	

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
		That our Corporate Services are accountable, innovative, transparent and better Public Service providers		2025 for legislation policy paper work and at least 3 internal reviews are undertaken to progress works in with the Ministry legislation change project.	review and feedback, by May 2026.	periodic targets for legislation and policy development.	
06.Infrastructure, Transport and ICT		**Priority 4.** Improving our legislation, policies and procedures Safe, secure and humane environments	Scope into new Prison, staff accommodation and outer islands office with commencement of building the Prison by stages or wings and staff accommodation by 2026.	Ministry concept notes and TVP processes are undertaken with relevant consultations undertaken with key agencies, with an aim for successful resubmission of infrastructure budget request	Ministry concept notes and TVP processes are undertaken with relevant consultations undertaken with key agencies, with an aim for successful resubmission of infrastructure budget request.	With the Ministry Strategic Plan ending in 2026, the next SP phase will decide the periodic targets for Infrastructure development.	

OUTPUT 3: Corporate Services Funding Appropriation	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
Personnel	215,408	150,109	168,232	168,232
Operating	43,392	43,392	43,392	43,392
Administered Funding	0	0	0	0
Depreciation	17,638	17,638	17,638	17,638
Gross Operating Appropriation	**276,438**	**211,139**	**229,262**	**229,262**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**276,438**	**211,139**	**229,262**	**229,262**

5.3. Staffing Resources

Figure 5-1 Ministry of Corrective Services' organisational structure



6. Crown Law Office –Te Akinanga ō te Ture

6.1. Background

The Crown Law Act 1980 ("the Act") established the Crown Law Office (CLO). 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 King'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 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 CLO is also involved in the drafting of legislation, in particular (at this stage) the management and oversight of this.

The advice that the CLO 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 CLO also reviews all Requests for Tender (made pursuant to the Procurement Policy) and Government contracts before signing.

The CLO 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 CLO 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 CLO also deals with requests for mutual legal assistance by foreign states.

The CLO acts for Ministries, the Attorney-General in civil litigation brought on behalf of the Government, and 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, National Security Committee and the Governance Group.

6.1.1. Vision

No vision set.

6.1.2. Significant achievements and milestones

No significant achievements were reported.

6.2. Outputs and Key Deliverables

OUTPUT:	01	OUTPUT TITLE:	ADVICE
Advice to clients. The Crown Law Office will provide reliable, quality legal advice to clients in a timely manner, allowing for justifiable delays. This output makes up about 35% of Crown Law Office output			

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 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
15.Governance		Reliable, quality legal advice provided in a timely manner, allowing for justifiable delays.	Reliable, quality legal advice provided within the required deadline, allowing for justifiable delays. Note - The specific deliverable or measures of success in relation to this outcome cannot really be appropriately stated as a percentage % (for instance a client may be satisfied with the advice given even though it is inaccurate).	1. Accurate legal advice provided 90% of the time. 2. 90% of advice provided within deadlines, allowing for justifiable delays.	1. Accurate legal advice provided 90% of the time. 2. 90% of advice provided within deadlines, allowing for justifiable delays.		

OUTPUT 1: Advice Funding Appropriation	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
Personnel	525,950	525,950	525,950	525,950
Operating	65,400	65,400	65,400	65,400
Administered Funding	0	0	0	0
Depreciation	0	0	0	0
Gross Operating Appropriation	**591,350**	**591,350**	**591,350**	**591,350**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**591,350**	**591,350**	**591,350**	**591,350**

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 27.5% of Crown Law Office Output.			

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
15.Governance		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.	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 percentage % (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).	Prosecuting serious criminal cases to a very high standard in 90% of cases. Conducting civil proceedings in a way that results in the best possible outcome for the Government in 90% of matters.	Prosecuting serious criminal cases to a very high standard in 90% of cases. 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 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
Personnel	318,360	318,360	318,360	318,360
Operating	64,875	64,875	64,875	64,875
Administered Funding	100,000	100,000	100,000	100,000
Depreciation	0	0	0	0
Gross Operating Appropriation	**483,235**	**483,235**	**483,235**	**483,235**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**483,235**	**483,235**	**483,235**	**483,235**

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 in due course, take over the drafting of legislation so that there is a consistent approach to all legislation passed going forward. This Output makes up about 25% of the Crown Law Office Output.			

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
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.		

OUTPUT 3 Legislation Funding Appropriation	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
Personnel	124,048	124,048	124,048	124,048
Operating	40,875	40,875	40,875	40,875
Administered Funding	0	0	0	0
Depreciation	0	0	0	0
Gross Operating Appropriation	**164,923**	**164,923**	**164,923**	**164,923**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**164,923**	**164,923**	**164,923**	**164,923**

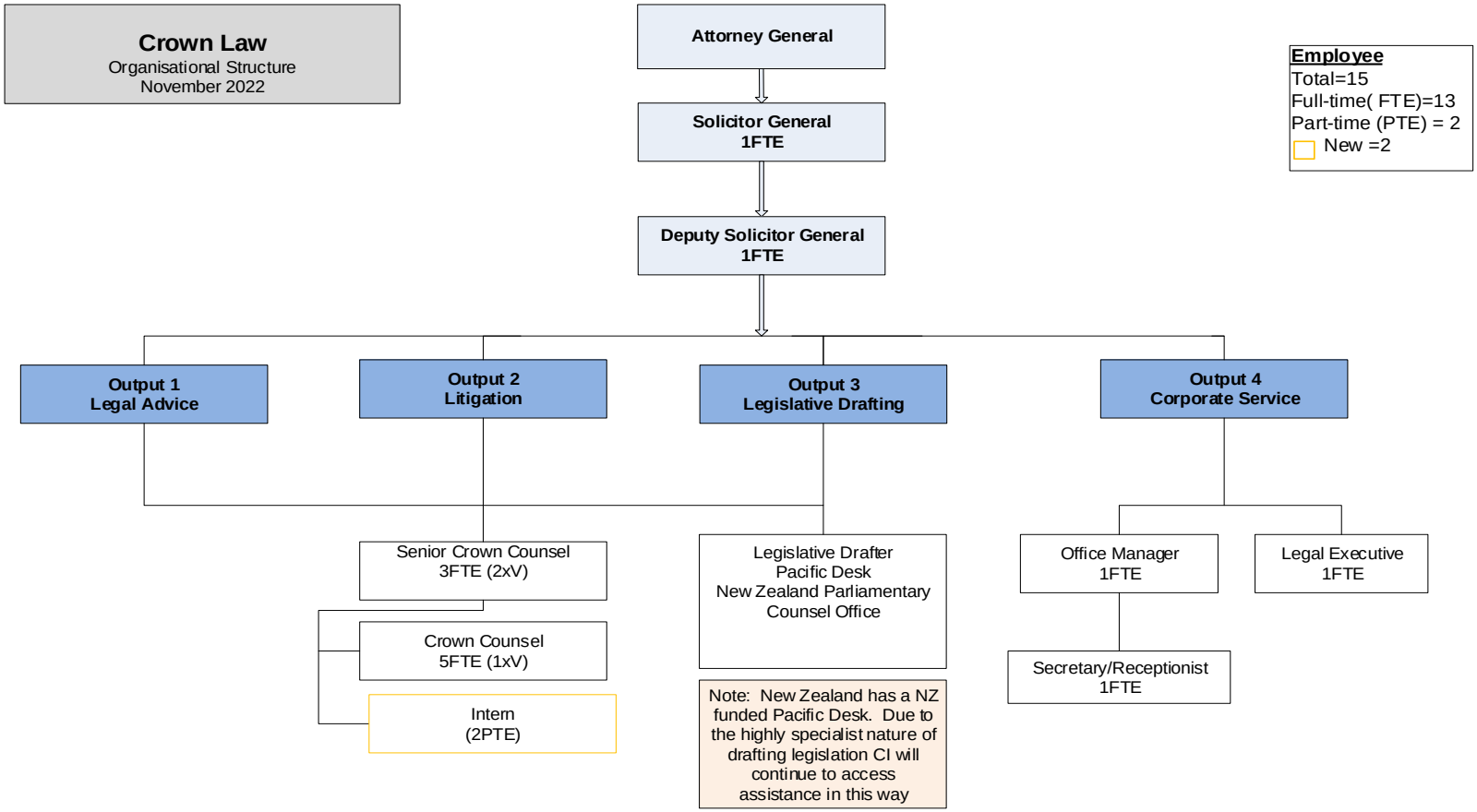
OUTPUT:	04	OUTPUT TITLE:	CORPORATE SERVICE
The Crown Law Office Corporate Service's team provides support to Crown Law Office, and ensures that all support services (finance, human resource, legal, IT, facilities management etc.) operate so as to allow the Crown Law Office to run effectively and efficiently. Ideally the Corporate Services team will also support the lawyers in the office, taking some important non-law tasks off the lawyers. This output reflects 10% of Crown Law Office output.			

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
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.		

OUTPUT 4: Corporate Services Funding Appropriation	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
Personnel	399,142	580,519	739,642	739,642
Operating	16,351	16,351	16,351	16,351
Administered Funding	80,000	80,000	80,000	80,000
Depreciation	15,789	15,789	15,789	15,789
Gross Operating Appropriation	**511,282**	**692,659**	**851,782**	**851,782**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**511,282**	**692,659**	**851,782**	**851,782**

6.3. Staffing Resources

Figure 6-1 Crown Law's organisational structure



7. Ministry of Cultural Development – Tauranga Vananga

7.1.1 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.

7.1.1. 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.

7.1.2. Significant achievements and milestones

1. Stage 1 of a 3 phase restructuring of the MOCD organisation structure completed, to allow some core activities to be more visible. Property Management, HR, IT and COMMs have now been raised on the structure to be answerable directly to the HOM. Phase two of the restructure will focussed on resetting the MOCD's Corporate Services with more emphasis on a streamlined Finance structure.
2. Completed year two of a three-year partnership with The Edgewater Resort & Spa as sponsor of the now upgraded Mire Atu Kukl Airani. This event is now an international event and open to overseas talent. A full promotional schedule will be carried out to encourage all Cook Island composers to enter the 2025 competition. MOCD's focus will also be to turn all national events into international events with the view to including our overseas Cook Islands communities.
3. Commence the setup of a Business Development and Events department to better realise revenue-generating opportunities will be part of Phase 3 of the proposed restructure. The establishment of BD&E focus will streamline revenue generation, with focus on yield managements, better cost to revenue returns, and a better value proposition to all clients including Government Agencies using MOCD facilities and services.
4. Completed 35 events over the course of the financial year (July 23 to date) including national events with a number of large international events including PIFL meeting (est. 400 attendees), the WCP Fisheries forum (est. 300 attendees) The Apostolic Church Council (est. 300 attendees, and other smaller local events. MOCD have started the design of a MICE promotional kit for international promotion. The first successful bid to host an international corporate conference is with the Stihl conference in 2025.
5. Successfully secured support from UNESCO and other regional organisations to provide in-house and on the field specialist training for MOCD Heritage staff in the areas of Artefacts Management and Preservation as well as the Repatriation of Artefacts. UNESCO and Japan is funding training for up to five candidates for both in country training on training on the field in Japan to training our museum staff.

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 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
13.Culture and Language	13.1	**Language** – Strengthen the use of our Cook Islands Maori Languages and 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. Eight Media and awareness programs delivered for 10 months: - Number of new Maori words socialised on radio, website and social media -Twenty articles for newspaper in Te Reo maori 2. Develop four resources for use by adults and children in the home to strengthen their Maori language skills by June 2026.	1. Nine Media and awareness programs delivered for 10 months, - Number of new Maori words socialised on radio, website and social media, - Twenty articles for newspaper in Te Reo maori 2. Develop four resources for use by adults in the work place to strengthen their Maori language skills by June 2027.	1. Ten Media and awareness programs delivered for 10 months - Number of Maori words socialised on radio, website and social media, - Twenty articles for newspaper in Te Reo maori 2. Develop four resources for use by adults in the Community place to strengthen their Maori language skills by June 2028.	1. Ten Media and awareness programs delivered for 10 months, - Number of new Maori words socialised on radio, website and social media, Twenty articles for newspaper in Te Reo maori 2. Develop four resources for use by adults and children in the home to strengthen their Maori language skills by June 2029
13.Culture and Language	13.1	**Language** – Strengthen the use of our Cook Islands Maori Languages and its dialects through wide and proper use to ensure it is preserved, perpetuated and	The Ministry collaborates with Ministry of Education to develop and deliver Cook Islands Māori language courses to strengthen the use of Māori in the	1. Four (4) workshops with a training component conducted around Language and Culture; by June 2026 2. Workshop evaluation report submitted	1. Four (4) workshops with a training component conducted around Language and Culture; by June 2027 2. Workshop evaluation report submitted within	1. Four (4) workshops with a training component conducted around Language and Culture; by June 2028 2. Workshop evaluation report submitted	1. Four (4) workshops with a training component conducted around Language and Culture; by June 2029 2. Workshop evaluation report submitted

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 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
		promoted into the future.	workforce (Strategy ref: 1.3.2)	within 20 days from the end of the workshop 3. 500 new Māori words gazetted and published in a booklet for teachers, students and Government ministries to use.	20 days from the end of the workshop 3. 500 new Māori words gazetted and published in a booklet for teachers, students and Government ministries to use.	within 20 days from the end of the workshop 3. 500 new Māori words gazetted and published in a booklet for teachers, students and Government ministries to use.	within 20 days from the end of the workshop 3. 500 new Māori words gazetted and published in a booklet for teachers, students and Government ministries to use.
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. Assist 2 Ministry's with the translation of 3 policies by June 2026. 2. Provide training for new translators and induct into the Translator service by March 2026. 3. Complete survey of 6 churches on Rarotonga on the use of the Maori Language by December 2025.	1. Assist 2 Ministry's with the translation of 3 policies by June 2027. 2. Number of agencies and/or organisations (including individuals) that the Translator Service is provided to by June 2027. 3. Complete survey of 6 primary schools on Rarotonga on the use of the Maori Language by December 2026.	1. Assist 2 Ministry's with the translation of 3 policies by June 2028. 2. Review the Translator Service and make recommendations for its improvement by March 2028. 3. Complete survey of 14 Ministries on Rarotonga on the use of the Maori Language by December 2027.	1. Assist 2 Ministry's with the translation of 3 policies by June 2029. 2. Implement Translator Service by March 2029. 3. Complete survey of Crown agencies on Rarotonga on the use of the Maori Language by December 2028.
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 4 resources to MOE to assist the teaching of Traditional arts in schools by Feb 2026 2. Collaborate with MOE for accreditation for at least one cultural element as a standard in	1. Provide 4 resources to MOE to assist the teaching of Traditional arts in schools by Feb 2027 2. Collaborate with MOE for accreditation for at least one cultural element as a standard in	1. Provide resources to MOE to assist the teaching of Traditional arts in schools by Feb 2028 2. Collaborate with MOE for accreditation for at least one cultural element as a standard in	1. Provide resources to MOE to assist the teaching of Traditional arts in schools by Feb 2029 2. Collaborate with MOE for accreditation for at least one cultural element as a standard in

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 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
			curriculum (Strategy ref: 2.1)	the National curriculum (and NCEA) 3. Organise at least one cultural competition for the schools in one art form by April 2026 4. Evaluation for each MOCD-school event and student engagement to the effectiveness of the programme delivered; report submitted within 20 working days from the end of the event.	the National curriculum (and NCEA) 3. Organise at least two cultural competitions for the schools in two art forms by April 2027 4. Evaluation for each MOCD-school event and student engagement to the effectiveness of the programme delivered; report submitted within 20 working days from the end of the event.	the National curriculum (and NCEA) 3. Organise a least two cultural competitions for the schools in two art forms by April 2028 4. Evaluation for each MOCD-school event and student engagement to the effectiveness of the programme delivered; report submitted within 20 working days from the end of the event.	the National curriculum (and NCEA) 3. Organise a cultural competition for the schools in three art forms by April 2029 4. Evaluation for each MOCD-school event and student engagement to the effectiveness of the programme delivered; report submitted within 20 working days from the end of the event.
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)	1. Ten (10) teams or individuals participating in each national cultural event 2. MoCD National Cultural Event Engagement Survey carried out of at least 50 attendees for each event delivered; with Report completed within 20 working days from the of end of the Event 3. MoCD National Cultural Events filmed, produced and added to the national collection within 20 days of completion of the event.	1. Seven (7) teams or individuals participating in each national cultural event 2. MoCD National Cultural Event Engagement Survey carried out of at least 50 attendees for each event delivered; with Report completed within 20 working days from the of end of the Event 3. MoCD National Cultural Events filmed, produced and added to the national collection within 20 days of completion of the event.	1. Seven (7) teams or individuals participating in each national cultural event 2. MoCD National Cultural Event Engagement Survey carried out of at least 50 attendees for each event delivered; with Report completed within 20 working days from the of end of the Event 3. MoCD National Cultural Events filmed, produced and added to the national collection within 20 days of completion of the event.	1. Seven (7) teams or individuals participating in each national cultural event 2. MoCD National Cultural Event Engagement Survey carried out of at least 50 attendees for each event delivered; with Report completed within 20 working days from the of end of the Event 3. MoCD National Cultural Events filmed, produced and added to the national collection within 20 days of completion of the event.

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 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
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)	1. Identify and promote at least two (2) art forms (e.g., traditional sports, rakei (costumes), tau umu) at one national cultural and/or trade events by March 2026	1. Identify and promote at least two (2) art forms (e.g. choreography, drumming and weaving) to be promoted at one national cultural and/or trade events by March 2027 2. Develop materials to promote 2 art forms at one Regional and one international cultural and/or trade events by June 2027.	1. Identify and promote at least two (2) art forms (e.g., traditional medicine, carving, tivaivai) to be promoted at one national cultural and/or trade events by March 2028 2. Develop materials to promote 2 art forms at one Regional and one international cultural and/or trade events by June 2028.	1. Identify and promote at least two (2) art forms (e.g., tatau, carving, costume making) to be promoted at one national cultural and/or trade events by March 2029 2. Develop materials to promote 3 art forms at one Regional and one international cultural and/or trade events by June 2029.

OUTPUT 1: Cultural Identity Funding Appropriation	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
Personnel	235,154	256,607	280,844	280,844
Operating	20,894	20,894	20,894	20,894
Administered Funding	615,000	665,000	665,000	665,000
Depreciation	25,693	25,693	25,693	25,693
Gross Operating Appropriation	**896,741**	**968,194**	**992,431**	**992,431**
Trading Revenue	150,000	150,000	150,000	150,000
Net Operating Appropriation	**746,741**	**818,194**	**842,431**	**842,431**

OUTPUT:	02	OUTPUT TITLE:	CULTURAL HERITAGE.

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.

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 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
13.Culture and Language	13.2 Percentage of Cook Islands articles, artefacts, media that are catalogued or developed or digitally archived for public access	**Art and Art Form** - To preserve, perpetuate and promote all arts and art forms that belongs to the Cook Islands and its people. **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.	Build an Are Korero on each island and store these arts for access by future generations. Record process of developing these arts and keep for future generations. Identify and develop some art works and send them to the National Museum in Rarotonga for display and promotion (Link to Strategy ref: 2.3.1).	1. Museum to update the central database of Artefacts and Antiquities, Historical Sites on three (3) Pa Enua Are Korero institutions by June 2026 2. Library to establish the index listing of Cook Islands publications: Thesis and Rare Books Collection for (3) Pa Enua Are Korero institutions by June 2026 3. Library to digitise 20% of the Cook Islands Library Collection by June 2026 4. Archives to establish the index listing of 20 archive items for (3) Pa Enua Are Korero by June 2026 5. Archives to digitise 20% of the Archives General Collection by June 2026 6.Museum to organise and host four (4) Art Exhibitions with one of these to focus on an aspect the digitized collection by June 2026	1. Museum to update the central database of Artefacts and Antiquities, Historical Sites on three (3) Pa Enua Are Korero institutions by June 2027 2. Library to establish the index listing of Cook Islands publications: Thesis and Rare Books Collection for (3) Pa Enua Are Korero institutions by June 2027 3. Library to digitise 20% of the Cook Islands Library Collection by June 2027 4. Archives to establish the index listing of 20 archive items for (3) Pa Enua Are Korero by June 2027 5. Archives to digitise 20% of the Archives General Collection by June 2027 6. Museum to organise and host four (4) Art Exhibitions with one of these to focus on an aspect the digitized collection by June 2027	1. Museum to update the central database of Artefacts and Antiquities, Historical Sites on three (3) Pa Enua Are Korero institutions by June 2028 2. Library to establish the index listing of Cook Islands publications: Thesis and Rare Books Collection for (3) Pa Enua Are Korero institutions by June 2028 3. Library to digitise 20% of the Cook Islands Library Collection by June 2028 4. Archives to establish the index listing of 20 archive items for (3) Pa Enua Are Korero by June 2028 5. Archives to digitise 20% of the Archives General Collection by June 2028 6. Museum to organise and host four (4) Art Exhibitions with one of these to focus on an aspect the digitized collection by June 2028	1. Museum to update the central database of Artefacts and Antiquities, Historical Sites on three (3) Pa Enua Are Korero institutions by June 2029 2. Library to establish the index listing of Cook Islands publications: Thesis and Rare Books Collection for (3) Pa Enua Are Korero institutions by June 2029 3. Library to digitise 20% of the Cook Islands Library Collection by June 2029 4. Archives to establish the index listing of 20 archive items for (3) Pa Enua Are Korero by June 2029 5. Archives to digitise 20% of the Archives General Collection by June 2029 6. Museum to organise and host four (4) Art Exhibitions with one of these to focus on an aspect the digitized collection by June 2029

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 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
				7. Museum database is updated on a quarterly basis; and the Museum collection evaluated every six months 8. Archives to digitize 20% of the Archives Special Collections: i.e., Federal Era collection, 500 soldiers' collection 9. Library, Archives, Museum and Anthropology (LAMA) to promote awareness of Heritage Programs through four communication mediums e.g., TV, radio, Facebook and newsletter by June 2026 10. LAMA Digitisation and Index reports submitted by June 2026.	7. Museum database is updated on a quarterly basis; and the Museum collection evaluated every six months 8. Archives to digitize 20% of the Archives Special Collections: i.e., Federal Era collection, 500 soldiers' collection 9. Library, Archives, Museum and Anthropology (LAMA) to promote awareness of Heritage Programs through four communication mediums e.g., TV, radio, Facebook and newsletter by June 2027 10. LAMA Digitisation and Index reports submitted by June 2027.	7. Museum database is updated on a quarterly basis; and the Museum collection evaluated every six months 8. Archives to digitize 20% of the Archives Special Collections: i.e., Federal Era collection, 500 soldiers' collection 9. Library, Archives, Museum and Anthropology (LAMA) to promote awareness of Heritage Programs through four communication mediums e.g., TV, radio, Facebook and newsletter by June 2028 10. LAMA Digitisation and Index reports submitted by June 2028.	7. Museum database is updated on a quarterly basis; and the Museum collection evaluated every six months 8. Archives to digitize 20% of the Archives Special Collections: i.e., Federal Era collection, 500 soldiers' collection 9. Library, Archives, Museum and Anthropology (LAMA) to promote awareness of Heritage Programs through four communication mediums e.g., TV, radio, Facebook and newsletter by June 2029 10. LAMA Digitisation and Index reports submitted by June 2029.
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)	1. Museum to identify and source at least one (1) artefact from the pa enua; to be registered and added to the National Heritage Collection by June 2026 2. At least one training for stakeholders on the role of LAMA in the protection of	1. Museum to identify and source at least one (1) artefact from the pa enua; to be registered and added to the National Heritage Collection by June 2027 2. At least one training for stakeholders on the role of LAMA in the protection of	1. Museum to identify and source at least one (1) artefact from the pa enua; to be registered and added to the National Heritage Collection by June 2028 2. At least one training for stakeholders on the role of LAMA in the protection of	1. Museum to identify and source at least one (1) artefact from the pa enua; to be registered and added to the National Heritage Collection by June 2029 2. At least one training for stakeholders on the role of LAMA in the protection of

NSDP Goal	NSDP Indic.#	Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
				intellectual property e.g., Library - ISBN by June 2026 3. Are Korero Report on status of cultural items and information on the pa enua by June 2026.	intellectual property e.g., Archives - Records management by June 2027 3. Are Korero Report on status of cultural items and information on the pa enua by June 2027.	intellectual property e.g., Museum - Registration and cataloguing by June 2028 3. Are Korero Report on status of cultural items and information on the pa enua by June 2028.	intellectual property e.g., Anthropology - cultural and historical sites GPS by June 2029 3. Are Korero Report on status of cultural items and information on the pa enua by June 2029.
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	MoCD to provide training for the collecting and the storing of information on each island (Strategy ref: 3.1.2).	1. ICH training on Collecting and Storing information is delivered for at least three (3) taunga-experts from three (3) pa enua by June 2026. 2. Training evaluation report submitted within 20 days from the end of the training.	1. ICH training on Collecting and Storing information is delivered for at least three (3) taunga-experts from three (3) pa enua by June 2027. 2. Training evaluation report submitted within 20 days from the end of the training.	1. ICH training on Collecting and Storing information is delivered for at least three (3) taunga-experts from three (3) pa enua by June 2028. 2. Training evaluation report submitted within 20 days from the end of the training.	1. ICH training on Collecting and Storing information is delivered for at least three (3) taunga-experts from three (3) pa enua by June 2029. 2. Training evaluation report submitted within 20 days from the end of the training.
13.Culture and Language	13.2	**Art and Art forms** - To preserve, perpetuate and promote all arts and art forms that belongs to the Cook Islands and its 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 know what is held (Strategy ref: 3.1.3).	1. Archives to catalogue and register MoCD national cultural events for the year by June 2026 2. At least two (2) cultural and community events (e.g., Investiture, school prize day, etc.), are recorded and deposited by June 2026.	1. Archives to catalogue and register MoCD national cultural events for the year by June 2027 2. At least two (2) cultural and community events (e.g., Investiture, school prize day, etc.), are recorded and deposited by June 2027.	1. Archives to catalogue and register MoCD national cultural events for the year by June 2028 2. At least two (2) cultural and community events (e.g., Investiture, school prize day, etc.), are recorded and deposited by June 2028.	1. Archives to catalogue and register MoCD national cultural events for the year by June 2029 2. At least two (2) cultural and community events (e.g., Investiture, school prize day, etc.), are recorded and deposited by June 2029.
13.Culture and Language	13.2	**Art and Art forms** - To preserve, perpetuate and promote all arts and art forms that belongs	MOCD, Tourism and respective Pa Enua partner to maintain historical places, which	1. Anthropology to ensure at least two (2) Maraes, 2 cultural and 2 historic places on	1. Anthropology to ensure at least two (2) Maraes, 2 cultural and 2 historic places on	1. Anthropology to ensure at least two (2) Maraes, 2 cultural and 2 historic places on	1. Anthropology to ensure at least two (2) Maraes, 2 cultural and 2 historic places on

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 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
		to the Cook Islands and its people	includes all traditional sites. (Strategy ref: 3.3.1)	Rarotonga are inspected every 6 months; with status recorded including its GPS. 2. One of the Rarotonga sites inspected is highlighted with its story promoted nationwide; and available as a resource for schools, researchers, government departments and communities. 3. Anthropology to ensure at least one (1) prominent Marae, 1 historic or cultural site on three (3) pa enua are updated on an annual basis; with status recorded including its GPS. 4. World Heritage Centre (WHC) List nomination for the Maungaroa cultural landscape activity: Draft nomination submitted to the WHC by Dec 2025.	Rarotonga are inspected every 6 months; with status recorded including its GPS. 2. One of the sites inspected is highlighted with its story promoted nationwide; and available as a resource for schools, researchers, government departments and communities. 3. Anthropology to ensure at least one (1) prominent Marae, 1 historic place on three (3) pa enua are updated on an annual basis; with status recorded including its GPS. 4. World Heritage Centre (WHC) List nomination for the Maungaroa cultural landscape activity: Preliminary assessment recommendations are addressed and report submitted to the WHC by June 2027.	Rarotonga are inspected every 6 months; with status recorded including its GPS. 2. One of the sites inspected is highlighted with its story promoted nationwide; and available as a resource for schools, researchers, government departments and communities. 3. Anthropology to ensure at least one (1) prominent Marae, 1 historic place on three (3) pa enua are updated on an annual basis; with status recorded including its GPS. 4. World Heritage Centre (WHC) List nomination for the Maungaroa cultural landscape activity: Final nomination submitted to the WHC by Feb 2028	Rarotonga are inspected every 6 months; with status recorded including its GPS. 2. One of the sites inspected is highlighted with its story promoted nationwide; and available as a resource for schools, researchers, government departments and communities. 3. Anthropology to ensure at least one (1) prominent Marae, 1 historic place on three (3) pa enua are updated on an annual basis; with status recorded including its GPS. 4. World Heritage Centre (WHC) List nomination for the Maungaroa cultural landscape activity: Outcome of the nomination received by April 2029 with preparation of the Official announcement and launch by June 2029.

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 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
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 our indigenous Cook Islands people.	Utilise our various art forms as a basis to diversity in creating new products. (Strategy ref: 4.2)	1. Develop a cultural and creative industry list of producers/vendors for various art forms by June 2026 2. Promote the list for market and trade days at national, regional and international events held at MoCD premises and other venues; with advice provided to the artisan/vendors within six (6) months of the event 3. Information for training and development opportunities for artisans are shared by MoCD in a timely manner or as applicable 4. National Cultural and Creative Industry Strategy: identify MoCDs lead and support role in the Strategy and develop an implementation plan for priority areas aligned to the Business Plan.	1. Develop a cultural and creative industry list of producers/vendors for various art forms by June 2027 2. Promote the list for market and trade days at national, regional and international events held at MoCD premises and other venues; with advice provided to the artisan/vendors within six (6) months of the event 3. Information for training and development opportunities for artisans are shared by MoCD in a timely manner or as applicable 4. Identify MoCDs lead and support role in the Cultural and Creative Industry Strategy and develop an implementation plan for priority areas aligned to the Business Plan.	1. Develop a cultural and creative industry list of producers/vendors for various art forms by June 2028 2. Promote the list for market and trade days at national, regional and international events held at MoCD premises and other venues; with advice provided to the artisan/vendors within six (6) months of the event 3. Information for training and development opportunities for artisans are shared by MoCD in a timely manner or as applicable 4. Identify MoCDs lead and support role in the Cultural and Creative Industry Strategy and develop an implementation plan for priority areas aligned to the Business Plan.	1. Develop a cultural and creative industry list of producers/vendors for various art forms by June 2029 2. Promote the list for market and trade days at national, regional and international events held at MoCD premises and other venues; with advice provided to the artisan/vendors within six (6) months of the event 3. Information for training and development opportunities for artisans are shared by MoCD in a timely manner or as applicable 4. Identify MoCDs lead and support role in the Cultural and Creative Industry Strategy and develop an implementation plan for priority areas aligned to the Business Plan.

OUTPUT 2: Cultural Heritage Funding Appropriation	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
Personnel	270,676	292,158	316,427	316,427
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	**341,852**	**363,334**	**387,603**	**387,603**
Trading Revenue	10,000	10,000	10,000	10,000
Net Operating Appropriation	**331,852**	**353,334**	**377,603**	**377,603**

OUTPUT:	03	OUTPUT TITLE:	CORPORATE SERVICES
1. Corporate Service - Budget and monthly variance report, Policy advice, Administration, Annual Reports. 2. Support and partnership - engagement with local cultural sectors in the support of preservation and promotion of culture.			

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
13.Culture and Language 15.Governance	13.3 15.5	**Support and Coordination** - To increase support from all sectors of government and the community and to gauge positive backing from our nation, regional and international partners to better preserve, perpetuate and promote our culture and language.	MOCD will provide support and advise to agencies here required to ensure services are culturally appropriate (Strategy ref: 5.1.2)	1. Annual National Cultural Symposium by June 2026 2. Assist/support House of Ariki operation as per agreed schedule.	1. Annual National Cultural Symposium by June 2027 2. Assist/support House of Ariki operation as per agreed schedule.	1. Annual National Cultural Symposium by June 2028 2. One Government Agency is assessed/ supported/ advised on the culturally appropriateness of service provided. 3. Assist/support House of Ariki operation as per agreed schedule.	1. Annual National Cultural Symposium by June 2029 2. One Government Agency is assessed/ supported/ advised on the culturally appropriateness of service provided. 3. Assist/support House of Ariki operation as per agreed schedule.
13.Culture and Language 15.Governance	13.3 15.5	Support and Coordination - To increase support from all sectors of Government and the community and to gauge	Develop partnerships with the private sector with a view to get their support in	Private sector Partnership relationship management and	Private Sector Partnership relationship management and	Private Sector Partnership relationship management and	Private Sector Partnership relationship management and

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
		positive backing from our Nation, regional and international partners to better preserve, perpetuate and promote our culture and language.	the preservation and promotion of our culture. (Strategy ref: 5.2)	growth targets met as per schedule on an annual basis.	growth targets met as per schedule on an annual basis.	growth targets met as per schedule on an annual basis.	growth targets met as per schedule on an annual basis.
13.Culture and Language 15.Governance	13.3 15.5	**Support and Coordination** - To increase support from all sectors of Government and the community and to gauge positive backing from our Nation, regional and international partners to better preserve, perpetuate and promote our culture and language.	Develop good working relationships with our Regional Agencies and countries with a view to gain support in the preservation and promotion of our culture (Strategy ref: 5.3)	1. Annual report to NSDC and SPC of progress against the NSDA and the Pacific Culture Strategy June 2026 2. Regional meeting reports with SPC, UNESCO, UNDP, NZAID and other cultural regional offices submitted within 20 working days from the last day of the meeting.	1. Annual report to NSDC and SPC of progress against the NSDA and the Pacific Culture Strategy June 2027 2. FestPAC2032 scoping commenced by April 2027 3. Regional meeting reports with SPC, UNESCO, UNDP, NZAID and other cultural regional offices submitted within 20 working days from the last day of the meeting.	1. Annual report to NSDC and SPC of progress against the NSDA and the Pacific Culture Strategy June 2028 2. FestPAC2032 Feasibility study report submitted to Cabinet by Nov 2027 3. Regional meeting reports with SPC, UNESCO, UNDP, NZAID and other cultural regional offices submitted within 20 working days from the last day of the meeting.	1. Annual report to NSDC and SPC of progress against the NSDA and the Pacific Culture Strategy June 2028 2. FestPAC2032 Implementation plan developed 3. Regional meeting reports with SPC, UNESCO, UNDP, NZAID and other cultural regional offices submitted within 20 working days from the last day of the meeting.
13.Culture and Language 15.Governance	13.3 15.5	**Support and Coordination** - To increase support from all sectors of Government and the community and to gauge positive backing from our nation, regional and international partners to better preserve, perpetuate and promote our culture and language	Our Cultural development is recognised and supported by our international partners (Strategy ref: 5.4)	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	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	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	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

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
				office; and their contribution in terms of support capacity building, technical assistance and resources on an annual basis.	office; and their contribution in terms of support capacity building, technical assistance and resources on an annual basis.	office; and their contribution in terms of support capacity building, technical assistance and resources on an annual basis.	office; and their contribution in terms of support capacity building, technical assistance and resources on an annual basis.
13.Culture and Language 15.Governance	13.3 15.5	**Support and Coordination** - To increase support from all sectors of government and the community and to gauge positive backing from our nation, regional and international partners to better preserve, perpetuate and promote our culture and language	Compliance to core strategic and administration operations - financial, human resource, policy, IT and accountability (Strategy ref: 5.1)	**Policies/Legislations:** 1. Public Records Regulations consultations by June 2026. 2. Copyright Registry developed by June 2026 3. Cultural and Historical Places Trust policy reviewed by June 2026 4. National Culture Policy mid-term review undertaken by June 2026 5. Scoping of Te Reo maori paper and action plan drafted by June 2026 **Financial Management:** 1. Timely submission of Monthly variance reports to MFEM; 2. Creditors and Debtors are managed	**Policies/Legislations:** 1. Review of the Traditional Knowledge (TK) and Te Reo Maori (TRM) policy development preparation commencing October 2027. Issues paper prepared for Consultation. 2. National Culture Policy monitoring and Evaluation implemented by June 2027. 3. Copyright Registry updated twice a year **Financial Management:** 1. Timely submission of Monthly variance reports to MFEM; 2. Creditors and Debtors are managed within budget and on time	**Policies/Legislations:** 1. Review of the House of Ariki Act 1966 and scoping for the Antiquities and Artefacts Act 1994-95 2. National Culture Policy monitoring and Evaluation implemented by June 2028. 3. Copyright and Traditional Knowledge Registry updated twice a year **Financial Management:** 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	**Policies/Legislations:** 1. Review of the Artifacts and Antiquities Act 1994 and policy development preparation commencing October 2027. Issues paper prepared for Consultation. 2. National Culture Policy monitoring and Evaluation implemented by June 2027. 3. Copyright and Traditional Knowledge Registry updated twice a year **Financial Management:** 1. Timely submission of Monthly variance reports to MFEM; 2. Creditors and Debtors are managed

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
				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 5. Trading revenue targets are monitored 6. Timely submission of Budget Plan on an annual basis **ICT/Communications/ Media:** 1. Online payment 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 to collaborate with OPM to address data storage issues 4. ICT meets expected objectives for FY as per work plan: IT resourcing, IT asset replacement,	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 5. Trading revenue targets are monitored 6. Timely submission of Budget Plan on an annual basis **ICT/Communications/ Media:** 1. Online payment and online judging system applied to Te Maeva Nui, Mire Ura, and other national cultural events by June 2027 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.	4. Audit recommendations and issues are addressed and reported to SMT on a quarterly basis 5. Trading revenue targets are monitored 6. Timely submission of Budget Plan on an annual basis **ICT/Communications/ Media:** 1. Online payment system applied to Te Maeva Nui, Mire Ura, and other national cultural events by June 2027 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	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 5. Trading revenue targets are monitored 6. Timely submission of Budget Plan on an annual basis **ICT/Communications/ Media:** 1. Online payment and online judging system applied to Te Maeva Nui, Mire Ura, and other national cultural events by June 2027 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.

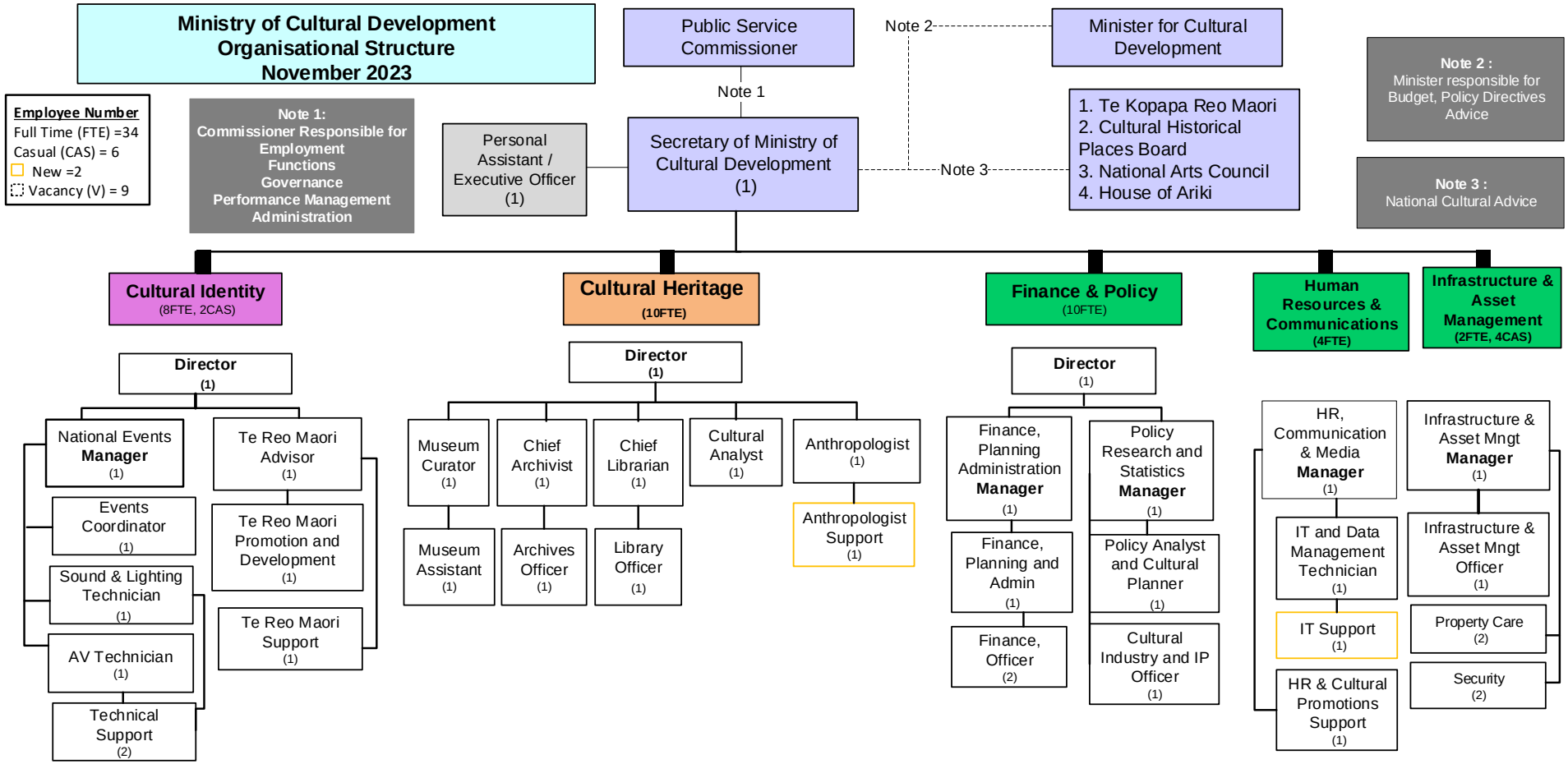
NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
				5. Communication plan targets met as per agreed schedule.	5. Communication plan targets met as per schedule. 6. Quarterly IT Report on the UN Intangible Cultural Heritage project submitted to the Director.	Cultural Heritage project submitted to the Director.	5. Communication plan targets met as per schedule. 6. Quarterly IT Report on the UN Intangible Cultural Heritage project submitted to the Director.
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)	**HRM:** 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 by Nov 2025 4. Conduct a staff engagement survey and retreat by June 2026 5. Update and monitor implementation of Training plan **Infrastructure and Asset management:** **1.** Auditorium, Museum, Archives (including the property	**HRM:** 1. Annual Performance Management completed for all staff by June 2027 - 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 2027. 5. Update and monitor implementation of Training plan **Infrastructure and Asset management:** 1. Auditorium, Museum, Archives (including the property	**HRM:** 1. Annual Performance Management completed for all staff by June 2028 - 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 2028. 5. Update and monitor implementation of Training plan **Infrastructure and Asset management:** 1. Auditorium, Museum, Archives (including the property	**HRM:** 1. Annual Performance Management completed for all staff by June 2028 - 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 2028. 5. Update and monitor implementation of Training plan **Infrastructure and Asset management:** 1. Auditorium, Museum, Archives (including the property
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 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
				in Takuvaine), Library and Governance offices and property and facilities are maintained with a monthly maintenance and security reports provided. 2. Asset movements records are managed and reported on a monthly basis 3. Annual Disaster Risk Management plan (including training and emergency drill) implemented as per agreed schedule 4. Annual emergency drill conducted once a year.	in Takuvaine), Library and Governance offices and property and facilities are maintained with a monthly maintenance and security reports provided. 2. Asset movements records are managed and reported on a monthly basis 3. Annual Disaster Risk Management plan (including training and emergency drill) implemented as per agreed schedule 4. Annual emergency drill conducted once a year.	in Takuvaine), Library and Governance offices and property and facilities are maintained with a monthly maintenance and security reports provided. 2. Asset movements records are managed and reported on a monthly basis 3. Annual Disaster Risk Management plan (including training and emergency drill) implemented as per agreed schedule 4. Annual emergency drill conducted once a year.	in Takuvaine), Library and Governance offices and property and facilities are maintained with a monthly maintenance and security reports provided. 2. Asset movements records are managed and reported on a monthly basis 3. Annual Disaster Risk Management plan (including training and emergency drill) implemented as per agreed schedule 4. Annual emergency drill conducted once a year

OUTPUT 3: Cultural Governance Funding Appropriation	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
Personnel	481,286	501,985	528,656	528,656
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	**581,023**	**601,722**	**628,393**	**628,393**
Trading Revenue	10,000	10,000	10,000	10,000
Net Operating Appropriation	**571,023**	**591,722**	**618,393**	**618,393**

7.3. Staffing Resources

Figure 7-1 Ministry of Cultural Development organisational structure



8. Ministry of Education – Maraurau ō te Pae Apii

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.

8.1.1. Vision

The Ministry of Education values the unique nature of the Cook Islands.

We contribute to the effective governance of our country and are recognised as leaders in education throughout the region.

The Ministry of Education provides a dynamic and professional environment which promotes and supports lifelong learning through the provision of quality services.

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

8.1.2. Significant achievements and milestones

The Ministry is currently drafting the new Education masterplan, a great opportunity to evaluate the successes and determine the significant milestones that would make considerable impact for our teachers, staff, school communities and importantly our learners. Some of the significant milestones and achievements for the current financial year include:

1. Improving the literacy and numeracy outcomes, which remains as a key goal for the Ministry. Schools are trialling various tools to assess both literacy and numeracy in the primary school year levels and anticipate improved results due to tools that are more fit for purpose.
2. Strengthening the Inclusive Education services to learners and schools bolstered with the introduction of a Speech and Language Therapist at MoE, allowing focused support and professional development for teacher aides.
3. Increasing enrolment from school leavers and communities into vocational education with CITTI, through expanded course offerings in Pa Enua.
4. Maintaining the 'unmodified audit report' and high performance of the financial processes with the Ministry, as at 2023 the Ministry has attained the unmodified report for the 12th consecutive year.
5. Completing the drafting of the new EMP and tabulating this document in the Cabinet before 30 June 2024.

8.2. Outputs and Key Deliverables

OUTPUT:	01	OUTPUT TITLE:	AKATAUNGAANGA E TE TURANGA NGATEITEI (LEARNING AND EDUCATIONAL EXCELLENCE)
Ensuring Quality Teaching, Learning, and Inclusive Education: This pillar encompasses all functions related to the delivery of educational services, ensuring quality teaching and learning experiences, enhancing national curriculum development, fostering educational leadership, and promoting cultural identity and inclusive education.			

NSDP Goal	NSDP Indic.#	Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
08.Education and Innovation 13. Culture and Language	8.1 13.1	Provide inclusive and accessible education for all age groups, encouraging continuous personal growth and learning throughout life	Increase in the number of opportunities available for adult education	1. Offer Vocational Programmes 2. Students graduating with accredited qualification 3. Students participating in various levels of programmes domestically 4. Retention of students in secondary schools, particularly males 5. Community Programmes offered and number participated	1. Offer Vocational Programmes 2. Students graduating with accredited qualification 3. Students participating in various levels of programmes domestically 4. Retention of students in secondary schools, particularly males 5. Community Programmes offered and number participated	1. Offer Vocational Programmes 2. Students graduating with accredited qualification 3. Students participating in various levels of programmes domestically 4. Retention of students in secondary schools, particularly males 5. Community Programmes offered and number participated	1. Offer Vocational Programmes 2. Students graduating with accredited qualification 3. Students participating in various levels of programmes domestically 4. Retention of students in secondary schools, particularly males 5. Community Programmes offered and number participated
08.Education and Innovation	8.1 13.1	Honour and celebrate the Cook Islands' cultural heritage	Schools utilising Maori language as language of instruction by various	Maori literacy rates for students across various levels.	Maori literacy rates for students across various levels.	Maori literacy rates for students across various levels.	Maori literacy rates for students across various levels

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 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
13. Culture and Language		through revitalising Cook Islands Māori.	level in broader curriculum.				
08.Education and Innovation	8.4	Train educators to support students with diverse learning needs	Increased teacher competency in inclusive education.	Participation of teacher/teacher aides in PD opportunities.	Participation of teacher/teacher aides in PD opportunities.	Participation of teacher/teacher aides in PD opportunities.	Participation of teacher/teacher aides in PD opportunities.
08. Education and Innovation	8.1	Enhance learning outcomes across all educational levels.	Revise Curriculum framework for all subjects Cook Islands Curriculum & Curriculum documents refreshed.	1. Years 1 – 10 Science & Technology refreshed in draft form. 2. 2. Improved literacy and Numeracy Rates	1. Years 1 – 10 Science & Technology refreshed in draft form. 2. Improved literacy and Numeracy Rates.	1. Cook Islands Curriculum documents available for implementation Cook Islands Curriculum documents available. 2. Improved literacy and Numeracy Rates.	1. Cook Islands Curriculum documents available 2. Improved literacy and Numeracy Rates
08. Education and Innovation	8.4	Train and retain skilled teachers	Establish the Teacher education centre for bachelors and graduate diploma training.	1. Students undertaking the teacher training programmes locally. 2. Staff undertaking in-service training at TDC.	1. Students undertaking the teacher training programmes locally. 2. Staff undertaking in-service training at TDC.	1. Students undertaking the teacher training programmes locally. 2. Staff undertaking in-service training at TDC.	1. Students undertaking the teacher training programmes locally. 2. Staff undertaking in-service training at TDC.
08. Education and Innovation	8.6	Improved graduates' employable skills	Collaboration with secondary schools to deliver TVET programmes (dual pathway).	Secondary school students taking TVET courses	Secondary school students taking TVET courses	Secondary school students taking TVET courses	Secondary school students taking TVET courses

OUTPUT 1: Akataunga'anga e te Turanga Ngateitei (Learning and Educational Excellence) Funding Appropriation	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
Personnel	1,541,674	1,705,160	1,848,628	1,848,628
Operating	431,603	421,603	421,603	421,603
Administered Funding	1,245,000	1,365,000	1,365,000	1,365,000
Depreciation	50,840	50,840	50,840	50,840
Gross Operating Appropriation	**3,269,117**	**3,542,603**	**3,686,071**	**3,686,071**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**3,269,117**	**3,542,603**	**3,686,071**	**3,686,071**

OUTPUT:	02	OUTPUT TITLE:	ARATAKIANGA E TE AKATEREANGA NGATEITEI (CORPORATE AND OPERATIONAL EXCELLENCE)
Ensuring Efficient and Effective Ministry Operations: This pillar covers all corporate functions of the Ministry, including financial management, human resources, IT management, and risk management, to ensure the Ministry operates efficiently and effectively.			

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
08.Education and Innovation 03 - Economy, Employment, Trade and Enterprise		Implement robust financial management practice.	Maintain financial audit results, enhanced budgetary control, and increased stakeholder trust in financial transparency.	Unmodified report	Unmodified report	Unmodified report	Unmodified report
03 - Economy, Employment, Trade and Enterprise 15 - Governance		Enhance human resource management.	Implement recruitment, retention, and professional development strategies.	1. % of positions vacant 2. # recruitment timelines published	1. % of positions vacant 2. # recruitment timelines published	1. % of positions vacant 2. # recruitment timelines published	1. % of positions vacant 2. # recruitment timelines published

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
08.Education and Innovation	8.6	Extend and enhance the scholarship scheme.	Promotion of scholarship Managing the effectiveness of the scholarship programme Review and align scholarship schemes to meet country's needs.	1. Scholarships awarded 2. Scholars attaining qualification 3. Scholarship policy reviewed.	1. Scholarships awarded 2. Scholars attaining qualification 3. Scholarship policy reviewed.	1. Scholarships awarded 2. Scholars attaining qualification 3. Scholarship policy reviewed.	1. Scholarships awarded 2. Scholars attaining qualification 3. Scholarship policy reviewed.
08.Education and Innovation	8.6 8.1	Recruit and retain skilled school leadership, teaching and ancillary personnel	Implement targeted recruitment strategies Recruit qualified school staff across all education sectors Continuous Professional development.	1. Teacher Retention rate 2. Qualified staff across all levels 3. In-service training conducted for staff to attain primary degree.	1. Teacher Retention rate 2. Qualified staff across all levels 3. In-service training conducted for staff to attain primary degree.	1. Teacher Retention rate 2. Qualified staff across all levels 3. In-service training conducted for staff to attain primary degree.	1. Teacher Retention rate 2. Qualified staff across all levels 3. In-service training conducted for staff to attain primary degree.
08.Education and Innovation	8.4	Priorities the welfare and wellbeing of students, staff, and Ministry personnel, promoting mental, physical, and emotional health through targeted programmes and support systems.	Plan and outline timelines for the well-being programmes Engage with educational facilities to manage absenteeism for staff and students.	1. Workshops and well-being programs conducted 2. Wellbeing cases managed across board 3. Reduction in Absenteeism 4. # of cases referred to other agencies.	1. Workshops and well-being programs conducted 2. Wellbeing cases managed across board 3. Reduction in Absenteeism 4. # of cases referred to other agencies.	1. Workshops and well-being programs conducted 2. Wellbeing cases managed across board 3. Reduction in Absenteeism 4. # of cases referred to other agencies.	1. Workshops and well-being programs conducted 2. Wellbeing cases managed across board 3. Reduction in Absenteeism 4. # of cases referred to other agencies.
08.Education and Innovation 06 - Infrastructure,	8.1	Strengthen investment in technological and ICT enhancements	Strengthen the network capability.	1. Network upgrades completed as per plan. 2. Upgrade telecommunications	1. Network upgrades completed as per plan. 2. Upgrade telecommunications	1. Network upgrades completed as per plan. 2. Upgrade telecommunications	1. Network upgrades completed as per plan. 2. Upgrade telecommunications

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
Transport and ICT				and explore cloud-based solutions.	and explore cloud-based solutions.	and explore cloud-based solutions.	and explore cloud-based solutions

OUTPUT 2: Arataki'anga e te Akatere'anga Ngateitei (Corporate and Operational Excellence) Funding Appropriation	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
Personnel	13,449,977	14,016,978	15,165,287	15,165,287
Operating	1,967,517	1,977,517	1,977,517	1,977,517
Administered Funding	4,394,902	4,429,650	4,465,015	4,495,015
Depreciation	561,860	561,860	561,860	561,860
Gross Operating Appropriation	**20,374,256**	**20,986,005**	**22,169,679**	**22,199,679**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**20,374,256**	**20,986,005**	**22,169,679**	**22,199,679**

OUTPUT:	03	OUTPUT TITLE:	TE KAVEINGA RANGATIRA (POLICY DEVELOPMENT, AND INNOVATION)
This pillar emphasises comprehensive policy development, effective communication, evidence-informed decision making, and alignment with educational trends and innovations. It ensures a holistic approach to educational policy and practice.			

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
15. Governance		Capture and utilise data on individual student learning, school performance, and national trends to inform educational policies	Enhanced use of data to drive evidence-based educational policies, improving alignment with national trends and guiding measurable improvements in student achievement and school performance.	1. Implement data collection systems. 2. Tracking Student Performance. 3. Track school effectiveness.	1. Implement data collection systems. 2. Tracking Student Performance. 3. Track school effectiveness.	1. Implement data collection systems. 2. Tracking Student Performance. 3. Track school effectiveness.	1. Implement data collection systems., 2. Tracking Student Performance. 3. Track school effectiveness.

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
15. Governance		Develop a comprehensive communication strategy.	Promote awareness of educational initiatives.	1. Develop and implement the education campaign promoting value for education 2. Create a communication plan that details how successes, challenges, and performance results will be shared with stakeholders.	1. Develop and implement the education campaign promoting value for education 2. Create a communication plan that details how successes, challenges, and performance results will be shared with stakeholders.	1. Develop and implement the education campaign promoting value for education 2. Create a communication plan that details how successes, challenges, and performance results will be shared with stakeholders.	1. Develop and implement the education campaign promoting value for education. 2. Create a communication plan that details how successes, challenges, and performance results will be shared with stakeholders.
15. Governance		Establish a robust policy development framework	A consistent, transparent, and evidence-based policy-making process that ensures alignment with organizational goals and stakeholder needs.	1. Conduct a policy needs assessment and establish standardized development guidelines. 2. Implement stakeholder consultation and staff training on the policy development framework. 3. Establish a monitoring, evaluation, and policy access system.	1. Conduct a policy needs assessment and establish standardized development guidelines. 2. Implement stakeholder consultation and staff training on the policy development framework. 3. Establish a monitoring, evaluation, and policy access system.	1. Conduct a policy needs assessment and establish standardized development guidelines. 2. Implement stakeholder consultation and staff training on the policy development framework. 3. Establish a monitoring, evaluation, and policy access system.	1. Conduct a policy needs assessment and establish standardized development guidelines. 2. Implement stakeholder consultation and staff training on the policy development framework. 3. Establish a monitoring, evaluation, and policy access system.
08 - Education and Innovation	8.1	Research & implement Maori language revitalisation strategies.	Sustained improvement in students' and educators' proficiency and use of Cook Islands Māori, contributing to cultural identity and	1. Assess proficiency and implement the Māori language curriculum. 2. Implement immersion programs	1. Assess proficiency and implement the Māori language curriculum. 2. Implement immersion programs	1. Assess proficiency and implement the Māori language curriculum. 2. Implement immersion programs	1. Assess proficiency and implement the Māori language curriculum. 2. Implement immersion programs

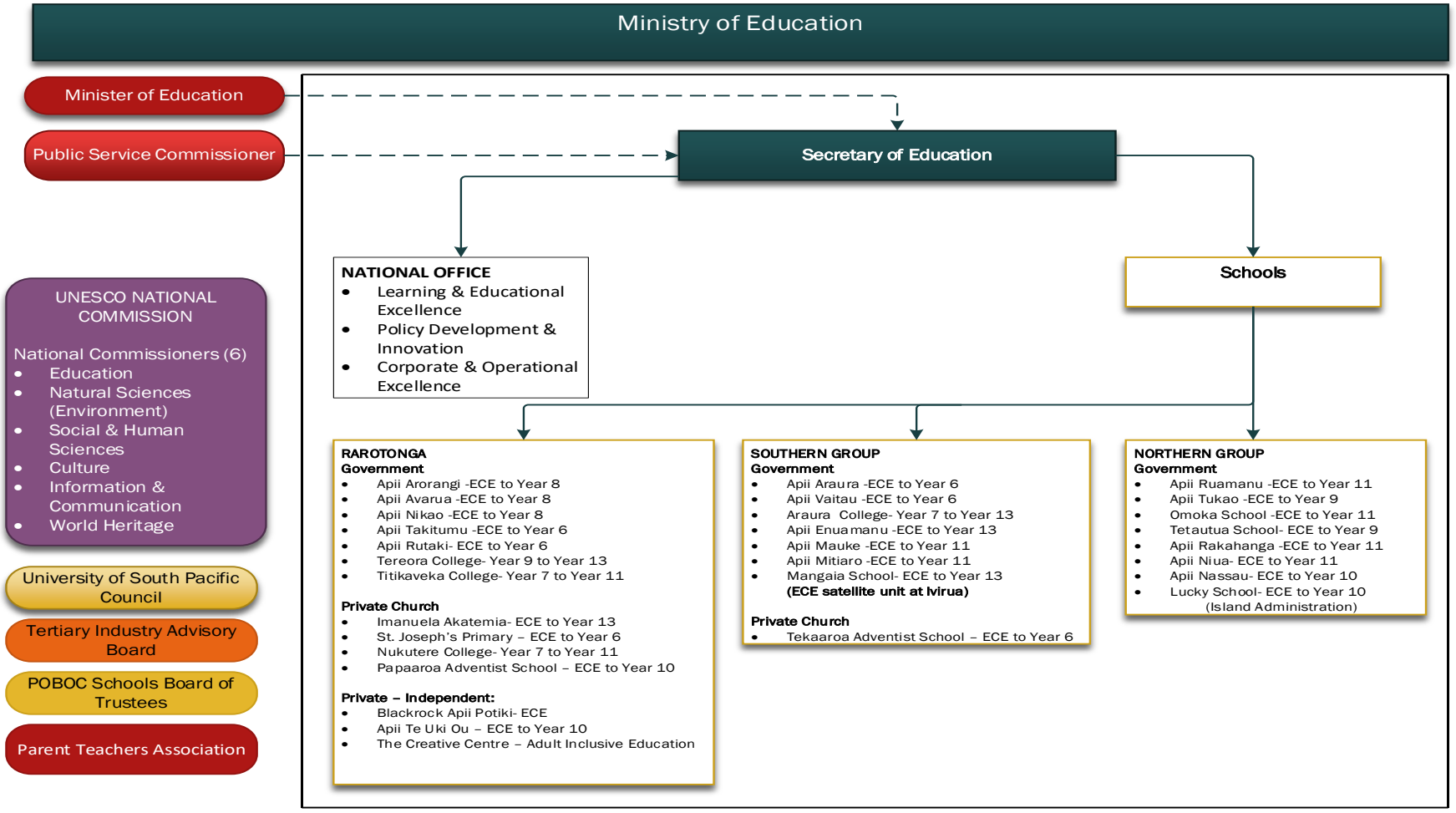
NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
13 – Culture and Language	13.1		language preservation within the education system.	and monitor. language proficiency progress 3. Students participating in organized events for cultural content or Maori dialogues.	and monitor language proficiency progress. 3. Students participating in organized events for cultural content or Maori dialogues.	and monitor language proficiency progress. 3. Students participating in organized events for cultural content or Maori dialogues.	and monitor language proficiency progress. 3. Students participating in organized events for cultural content or Maori dialogues.
08 - Education and Innovation 13 - Culture and Language	8.1 13.2	Support the retention of indigenous knowledge & cultural practice.	Sustained integration and transmission of indigenous knowledge and cultural practices in the school system, measured by increased student engagement and proficiency.	1. Assess and integrate indigenous knowledge and cultural practices into the curriculum. 2. Provide teacher training and establish immersive cultural programs. 3. Monitor, evaluate, and report on the impact of indigenous knowledge retention efforts.	1. Assess and integrate indigenous knowledge and cultural practices into the curriculum. 2. Provide teacher training and establish immersive cultural programs. 3. Monitor, evaluate, and report on the impact of indigenous knowledge retention efforts.	1. Assess and integrate indigenous knowledge and cultural practices into the curriculum. 2. Provide teacher training and establish immersive cultural programs. 3. Monitor, evaluate, and report on the impact of indigenous knowledge retention efforts.	1. Assess and integrate indigenous knowledge and cultural practices into the curriculum. 2. Provide teacher training and establish immersive cultural programs. 3. Monitor, evaluate, and report on the impact of indigenous knowledge retention efforts.
08 - Education and Innovation	8.5	Research and analyse emerging educational trends	Enhanced educational strategies through evidence-based adoption of relevant global innovations and best practices.	1. Systematically research and document emerging global educational trends 2. Analyse and evaluate the applicability of trends to the Cook Islands education system 3. Communicate findings and support informed policy-making and practice.	1. Systematically research and document emerging global educational trends 2. Analyse and evaluate the applicability of trends to the Cook Islands education system 3. Communicate findings and support informed policy-making and practice.	1. Systematically research and document emerging global educational trends 2. Analyse and evaluate the applicability of trends to the Cook Islands education system 3. Communicate findings and support informed policy-making and practice.	1. Systematically research and document emerging global educational trends 2. Analyse and evaluate the applicability of trends to the Cook Islands education system 3. Communicate findings and support informed policy-making and practice.

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29

OUTPUT 3: Te Kaveinga Rangatira (Policy Development, and Innovation) Funding Appropriation	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
Personnel	192,278	204,342	217,973	217,973
Operating	26,700	26,700	26,700	26,700
Administered Funding	0	0	0	0
Depreciation	2,300	2,300	2,300	2,300
Gross Operating Appropriation	**221,278**	**233,342**	**246,973**	**246,973**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**221,278**	**233,342**	**246,973**	**246,973**

8.3. Staffing Resources

Figure 8-1 Ministry of Education Functional organisational structure



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.

9.1.1. Vision

Ipukarea Tūmanava – A Clean, Green and Sustainable Cook Islands.

9.1.2. Significant achievements and milestones

1. Completed the NES 5-Year Strategic Plan & Framework, which laid the foundation for the work plan ahead. A strategy set in 2022 and revised in 2023.
2. Launched the National Environment Policy 2022-32 as a flagship project for NES to focus on six policy goals: Land, Marine, Water, Biodiversity, Air and Climate Change and Waste.
3. Secured $1M additional funding from the Cook Islands Government to NES in the 2023/24 financial period, due to lobbying and negotiations of the NES Strategic Plan and initiatives. This is a 63% increase in funding for NES's core budget support from the Cook Islands Government. A historical milestone.
4. Implemented the Human Resource Reorganisation Plan within 2 months of starting with NES. This plan restructured NES to reduce Full Time Employees (FTE) from 46 to 33, reduced number of Managers from 5 to 4, wrote new job descriptions and employment agreements for all staff and implemented a new Performance Review Management System. All steps were approved by OPSC.
5. Launched the Environmental Communication Strategy (ECS 2022-27) within 5 months of starting with NES - with its website as one of the best sites in the Cook Islands Government and a refreshed awareness programme. This included a whole rebranding of NES with brand guidelines, 16 new Factsheets, 7 new videos, new website, online forms for permits & consents, fortnightly e-newsletter called Te Kura Tavake, and a social media posting calendar, and facilitated communications training of NES staff in Adobe (InDesign, Illustrator and Premier Pro), Campaign Monitor and Survey Monkey
6. Tidied up NES's financial statements and accounts, which obtained a disclaimer auditor's opinion from the two prior years. This included tidying up of the fixed asset register and reconciling of all balance sheet accounts.
7. Overhauled the whole Environmental Compliance regime with new processes to allow NES staff to conduct technical and legal assessments, tightened NES's compliance processes and communicated these processes to the public under Factsheets 2-5, and ran an induction programme to the Environment Authority Boards of Rarotonga, Aitutaki and Mauke
8. Capacity building of the NES team which included 3 staff enrolled in the University of Newcastle Post Grad Certificate in Environmental Studies, brought technical experts from ADB and others on specialised areas such as water resource management and coastal development, and established the NES-STAC group of Science & Technical Advisory Committee within NES to build technical capacity.
9. Secured significant funding to run the Environment Programme: US$3.5M for the Global Environment Facility (GEF-7) to start in May 2023, US$8M for GEF-8 to start in late 2024 and US$300k to update the Cook Islands' National Biodiversity Strategy and Action Plan
10. Developed first partnerships with Government Agencies, NGOs, and Island Governments to build consensus on environmental protection, conservation and management work

11. Developed international commitments and negotiations, particularly on the Inter-governmental Negotiation Committee for the International Legally Binding Instrument to End Plastic Pollution. This includes significant engagement and raising of the Cook Islands profile in the High Ambition Coalition, Pacific Small Islands Developing States and the Alliance of Small Islands States. Built strong relationships with technical experts.
12. Completed the revised first draft of the Environment Bill 2024 (overhaul of the 2003 Environment Act) to enter the public consultation phase before readings in Parliament
13. Completed the first phase of Tita ki te Tita kore project, a legacy waste collection project that has collected over 90,000kg of hazardous waste.

9.2. Outputs and Key Deliverables

OUTPUT:	01	OUTPUT TITLE:	PUNA 'AKATEREAU – ENVIRONMENTAL POLICY & PLANNING

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:

1. Akateretere'anga Tau - Efficient Corporate and Administrative services.
   - Corporate and administrative services are carried out efficiently.
2. Tu'anga akatere moni - Provision of Financial and Asset Management Services.
   - Ensure the provision of quality and timely fiscal responsibilities.
3. Tu'anga turuturu o te Aponga Taporoporo - Effective and efficient secretariat services to Island Environment Authorities.
   - Provide sound and effective advisory and secretarial services to Island Environment Authorities.

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 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
15.Governance	15.5	Develop a strong foundation within NES in financial prudence and human resource development.	1. Strengthen financial systems through the FMIS centralisation with MFEM 2. Overhaul of the HR systems to shift towards a Performance-based culture that will strengthen NES's outputs (Includes Official Development Assistance (ODA) short to midterm projects and new sector/2).	Streamlined systems will allow effective delivery of NES's goals.	Streamlined systems will allow effective delivery of NES's goals.	Streamlined systems will allow effective delivery of NES's goals.	Streamlined systems will allow effective delivery of NES's goals.
11.Biodiversity and Natural Environment 12.Climate Change and Energy efficiency 15.Governance	12.1	Effective legislative and policy frameworks for priority environment areas of concern	1. Development and consultation of priority environment policies and legislation. This includes; Repealing of the Environment Act 2003 and replace it with a new Act 2. Introduce a suite of Regulations to include Designation of Protected Species, Protected Areas, Consents and Permits and Instant Fines.	1. Island specific regulations under the Environment Act drafted for at least another 2 islands by June 2025 2. Passing of the revised Environment Act.	1. Island specific regulations under the Environment Act drafted for at least another 2 islands by June 2025 2. Passing of the revised Environment Act	1. Island specific regulations under the Environment Act drafted for at least another 2 islands by June 2025 2. Passing of the revised Environment Act	1. Island specific regulations under the Environment Act drafted for at least another 2 islands by June 2025 2. Passing of the revised 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 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
11.Biodiversity and Natural Environment 08.Education and Innovation	8.6	Effective legislative and policy frameworks for priority environment areas of concern	1. Development and consultation of priority environment policies and legislation. This includes; Repealing of the Environment Act 2003 and replace it with a new Act 2. Introduce a suite of Regulations to include Designation of Protected Species, Protected Areas, Consents and Permits and Instant Fines.	1. Island specific regulations under the Environment Act drafted for at least another 2 islands by June 2025 2. Passing of the revised Environment Act.	1. Island specific regulations under the Environment Act drafted for at least another 2 islands by June 2025 2. Passing of the revised Environment Act.	1. Island specific regulations under the Environment Act drafted for at least another 2 islands by June 2025 2. Passing of the revised Environment Act.	1. Island specific regulations under the Environment Act drafted for at least another 2 islands by June 2025 2. Passing of the revised Environment Act.
11.Biodiversity and Natural Environment 4.Waste Management 08.Education and Innovation	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. Develop meaningful and relevant content for further development of policies and guidelines with NES, specifically with Pa Enua 2. Implement strong partnerships that feed into the NES Communications framework to strengthen clear communications.	1. Develop meaningful and relevant content for further development of policies and guidelines with NES, specifically with Pa Enua 2. Implement strong partnerships that feed into the NES Communications framework to strengthen clear communications.	1. Develop meaningful and relevant content for further development of policies and guidelines with NES, specifically with Pa Enua 2. Implement strong partnerships that feed into the NES Communications framework to strengthen clear communications.	1. Develop meaningful and relevant content for further development of policies and guidelines with NES, specifically with Pa Enua 2. Implement strong partnerships that feed into the NES Communications framework to strengthen clear communications.

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 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
11.Biodiversity and Natural Environment 4.Waste Management 08.Education and Innovation		Develop a communication strategy to maximise environmental education, awareness, advocacy and engagement with all relevant stakeholders in the Cook Islands.	Export of legacy waste (existing waste and current whiteware that have not be subject to the Advanced DispoEducation and awareness in environment management is disseminated and environment information is up-to-date and readily accessible to support environment activities Recovery Fee) to avoid contamination, water pollution and health hazard issues.	1. Develop meaningful and relevant content for further development of policies and guidelines within NES, specifically the Pa Enua 2. Implement strong partnerships 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, specifically the Pa Enua 2. Implement strong partnerships 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, specifically the Pa Enua 2. Implement strong partnerships 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, specifically the Pa Enua 2. Implement strong partnerships that get fed into the NES Communications framework to strengthen clear communications.
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 Policy 2022-27	1. 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 2. Implement Monitoring and	1. 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 2. Implement Monitoring and	1. 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 2. Implement Monitoring and	1. 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 2. Implement Monitoring 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 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
				Evaluation Strategy for baseline data.	Evaluation Strategy for baseline data.	Evaluation Strategy for baseline data.	Evaluation Strategy for baseline data.

OUTPUT 1: Puna ‘Akatereau – Environmental Policy & Planning Funding Appropriation	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
Personnel	216,356	216,356	216,356	216,356
Operating	250,000	250,000	250,000	250,000
Administered Funding	0	0	0	0
Depreciation	42,789	42,789	42,789	42,789
Gross Operating Appropriation	**509,145**	**509,145**	**509,145**	**509,145**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**509,145**	**509,145**	**509,145**	**509,145**

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.

1. Kauroro i te Ture Taporoporo – Compliance with the Environment Act 2003.
   - Enforce the Environment Act 2003 and its Regulations in a fair and effective way.
2. Tauranga Akoako – Provision of Advisory Services.
   - Provide sound and transparent advice using the most appropriate and reliable scientific and technical information relating to the modification of the existing environment.
2. Kākaro'angamatatio – Effective Environment Monitoring and Analysis.
   - Ensure and promote quality information procurement and management to support environmentally 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 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
11.Biodiversity and Natural Environment		Effective implementation of the Environment Act and its regulations	Develop a robust data and information management system (IMS) for the Advisory and Compliance Division.	1. IMS further refined and updated and implemented by June 2025; - fortnightly Radio Talk-backs (updates) - Community/School education and outreach; - Ongoing use of ASANA (Data collection of project applications).	1. IMS further refined and updated and implemented by June 2025; - fortnightly Radio Talk-backs (updates) - Community/School education and outreach; - Ongoing use of ASANA (Data collection of project applications).	1. IMS further refined and implemented; - fortnightly Radio Talk-backs (updates) - Community/School education and outreach; - Ongoing use of ASANA (Data collection of project applications).	1. IMS further refined and implemented; - fortnightly Radio Talk-backs (updates) - Community/School education and outreach; - Ongoing use of ASANA (Data collection of project applications.
11.Biodiversity and Natural Environment 12.Climate Change and Energy efficiency	12.1	Effective implementation of the Environment Act and its regulations	Ensure evidence and science based enforcement action as an agency, and in partnership with other relevant regulators	1. Lagoon/benthic monitoring plan and assessment for Rarotonga to accumulate baseline data in order to provide ecommendations to implement environment safeguards. 2. Obtain and grow in-house technical advice considering any of these areas of environmental impact: human health,	1. Lagoon/benthic monitoring plan and assessment for Rarotonga to accumulate baseline data in order to provide recommendations to implement environment safeguards 2. Obtain and grow in-house technical advice considering any of these areas of environmental	1. Lagoon/benthic monitoring plan and assessment for Rarotonga to accumulate baseline data in order to provide recommendations to implement environment safeguards 2. Obtain and grow in-house technical advice considering any of these areas of environmental	1. Lagoon/benthic monitoring plan and assessment for Rarotonga to accumulate baseline data in order to provide recommendations to implement environment safeguards 2. Obtain and grow in-house technical advice considering any of these areas of environmental

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
				biodiversity, benthic habitats, and marine water quality. To provide recommendations in order to meet future management actions and restorations efforts.	impact: human health, biodiversity, benthic habitats, and marine water quality. To provide recommendations in order to meet future management actions and restorations efforts.	impact: human health, biodiversity, benthic habitats, and marine water quality. To provide recommendations in order to meet future management actions and restorations efforts.	impact: human health, biodiversity, benthic habitats, and marine water quality. To provide recommendations in order to meet future management actions and restorations efforts.
11.Biodiversity and Natural Environment 12.Climate Change and Energy efficiency		Effective implementation of the Environment Act and its Regulations	Collaborate with stakeholders and participating agencies to ensure that shared projects are consolidated with the Environment Act and its regulations.	1. Review Environment Impact Assessment (EIA)/SEA training Programme for staff delivered by June 2025.	1. Review EIA/SEA training Programme for staff delivered by June 2026.	1. Review EIA/SEA training Programme for staff delivered by June 2027.	1. Review EIA/SEA training Programme for staff delivered by June 2028.
11.Biodiversity and Natural Environment 04.Waste Management 08.Education and Innovation		Digitalisation of all Compliance processes to optimise performance to our key stakeholders	Evaluate the effectiveness of enforcement and monitoring performance through reporting and other transparency measures.	1. Development of a suite of communication assets that include Fact Sheets, Guidelines, Process Maps, website content, social mediate content, annual scheduling. 2. Conduct training and workshops for interested groups; private sector, developers, operators , NGOs, etc.	1. Development of a suite of communication assets that include Fact Sheets, Guidelines, Process Maps, website content, social mediate content, annual scheduling. 2. Conduct training and workshops for interested groups; private sector, developers, operators , NGOs, etc.	1. Development of a suite of communication assets that include Fact Sheets, Guidelines, Process Maps, website content, social mediate content, annual scheduling. 2. Conduct training and workshops for interested groups; private sector, developers, operators , NGOs, etc.	1. Development of a suite of communication assets that include Fact Sheets, Guidelines, Process Maps, website content, social mediate content, annual scheduling0. 2. Conduct training and workshops for interested groups; private sector, developers, operators , NGOs, etc.
11.Biodiversity and Natural Environment 12.Climate Change and		Capacity Building for Environment Compliance(EC) staff, Island	Staff training and development to increase technical capacity for all of EC.	1. Educational courses on Environment Management, e.g. UoN – Graduate Certificate in Environmental	1. Educational courses on Environment Management, e.g. UoN – Graduate Certificate in Environmental	1. Educational courses on Environment Management, e.g. UoN – Graduate Certificate in Environmental	1. Educational courses on Environment Management, e.g. UoN – Graduate Certificate in Environmental

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
Energy efficiency		Environment Authority		Management and Sustainability etc.	Management and Sustainability etc.	Management and Sustainability etc.	Management and Sustainability etc.

OUTPUT 2: Puna Akoako e te Arapaki Ture – Environmental Compliance Funding Appropriation	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
Personnel	231,706	254,449	280,143	280,143
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	**400,206**	**422,949**	**448,643**	**448,643**
Trading Revenue	35,000	35,000	35,000	35,000
Net Operating Appropriation	**365,206**	**387,949**	**413,643**	**413,643**

OUTPUT:	03	OUTPUT TITLE:	PUNA ORAMA – ENVIRONMENTAL STEWARDSHIP

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

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

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
11.Biodiversity and Natural Environment		Protect, manage and conserve our	Strengthen and implement biodiversity	1. Priority species/ ecosystems for action updated and at least 4	1. Priority species/ ecosystems for action updated and at least 4	1. Priority species/ ecosystems for action updated and at least 4	1. Priority species/ ecosystems for action updated and at least 4

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
10.Agriculture and Food Security	10.3	natural environment sustainability	work programmes for priority species and areas National Biodiversity Strategy and Action Plan (NBSAP) developed and implemented. Stakeholder collaboration and partnerships for biodiversity conservation, monitoring and management.	community biodiversity management programmes developed and implemented by June 2025. 2. Carry out the wetlands survey for at least two islands by June 2025. 3. Effective management of NBSAP project, CI NBSAP completed June 2025. 4. National BD targets reviewed & submitted by CBD by Oct 24. 5. Review Cook Islands' position on becoming a party to ABS protocol by June 2025.	community biodiversity management programmes developed and implemented by June 2025. 2. Carry out the wetlands survey for at least two islands by June 2025. 3. Effective management of NBSAP project, CI NBSAP completed June 2025. 4. National BD targets reviewed & submitted by CBD by Oct 24. 5. Review Cook Islands position on becoming a party to ABS protocol by June 2025.	community biodiversity management programmes developed and implemented. 2. Carry out the wetlands survey for at least two islands. 3. Effective management of NBSAP project, CI NBSAP completed. 4. National BD targets reviewed & submitted. 5. Review Cook Islands' position on becoming a party to ABS protocol.	community biodiversity management programmes developed and implemented. 2. Carry out the wetlands survey for at least two islands. 3. Effective management of NBSAP project, CI NBSAP completed. 4. National BD targets reviewed & submitted. 5. Review Cook Islands' position on becoming a party to ABS protocol.
11 Biodiversity and Natural Environment 10 Agriculture and Food Security	10.3	Coordinate and strengthen Cook Islands engagement in relevant Multilateral Environmental Agreements (MEA)	Active participation of Cook Islands at relevant MEAs and Cook Islands environment issues reflected in regional and international meetings.	1. Effective participation at MEA meetings and dialogue 2. Cook islands interest effectively advanced in regional and international regulations 3. National reporting plan developed for key MEAs.	1. Effective participation at MEA meetings and dialogue. 2. Cook islands interest effectively advanced in regional and international regulations. 3. National reporting plan developed for key MEAs.	1. Effective participation at MEA meetings and dialogue. 2. Cook islands interest effectively advanced in regional and international regulations. 3. National reporting plan developed for key MEAs.	1. Effective participation at MEA meetings and dialogue. 2. Cook islands interest effectively advanced in regional and international regulations. 3. National reporting plan developed for key MEAs.

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
11. Biodiversity and Natural Environment 10 Agriculture and Food Security	10.3	Effective management of Suwarrow National Park	Park Rangers trained, equipped and supported to effectively ensure environment protection and the delivery multi-agency services on Suwarrow.	1. Vegetation survey carried out on at least 2 islets and report by Dec 2025. 2. Suwarrow 2024 Season Report completed submitted by Jan 2025. 3. Review Suwarrow Island plan by Dec 2025. 4. Officers support implementation of (Global Environment Fund) GEF 7 Project on the Island.	1. Vegetation survey carried out on at least 2 islets and report by Dec 2025. 2. Suwarrow 2024 Season Report completed submitted by Jan 2025. 3. Review Suwarrow Island plan by 2025. 4. Officers support implementation of GEF 7 Project on the Island.	1. Vegetation survey carried out on at least 2 islets and report by Dec 2025. 2. Suwarrow 2025 Season Report completed submitted by Jan 2026. 3. Review Suwarrow Island plan by 2026. 4. Officers support implementation of GEF 7 Project on the Island.	1. Vegetation survey carried out on at least 2 islets and report by Dec 2025. 2. Suwarrow 2026 Season Report completed submitted by Jan 2027. 3. Review Suwarrow Island plan by 2028. 4. Officers support implementation of GEF 7 Project on the Island.
11.Biodiversity and Natural Environment	11.6	Effective protection and monitoring of the movement of biodiversity	Manage the movement of biological species including Convention on the International Trade in Endangered Species of Flora and Fauna (CITES).	1. Staff trained on species identification followed by a review of the CITES booklet. 2. 2023 Report of movement species produced by June 2024. 3. 2024 Report of movement by species by June 2025. 4. Review Cook Islands' position on becoming a party to CITES.	1. Staff trained on species identification followed by a review of the CITES booklet 2. 2023 Report of movement species produced by June 2024. 3. 2024 Report of movement by species by June 2025. 4. Review Cook Islands' position on becoming a party to CITES.	Develop CITES booklets and report of movement of species.	Develop CITES booklets and report of movement of species.
06.Infrastructure, Transport and ICT 15.Governance	13.2 13.3	Strengthen and maintain research data and	Develop a holistic environment research platform with key	1. Provide a robust and automated fit for purpose data and information system.	1. Provide a robust and automated fit for purpose data and information system.	1. Provide a robust and automated fit for purpose data and information system.	1. Provide a robust and automated fit for purpose data and information system.

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
		information systems to provide sound environmental advice	performance indicators & targets.	2. Data collected, managed and translated into media platforms for general awareness. 3. Develop a science based implementation and monitoring programme.	2. Data collected, managed and translated into media platforms for general awareness. 3. Develop a science based implementation and monitoring programme.	2. Data collected, managed and translated into media platforms for general awareness. 3. Develop a science based implementation and monitoring programme.	2. Data collected, managed and translated into media platforms for general awareness. 3. Develop a science based implementation and monitoring programme.

OUTPUT 3: : Puna Orama – Environmental Stewardship Funding Appropriation	**Budget 2025-26**	**Budget 2026-27**	**Budget 2027-28**	**Budget 2028-29**
Personnel	228,076	245,441	265,059	265,059
Operating	10,000	10,000	10,000	10,000
Administered Funding	400,000	760,000	280,000	280,000
Depreciation	0	0	0	0
Gross Operating Appropriation	**638,076**	**1,015,441**	**555,059**	**555,059**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**638,076**	**1,015,441**	**555,059**	**555,059**

OUTPUT:	04	OUTPUT TITLE:	PUNA ORAMA – ENVIRONMENTAL STEWARDSHIP (PA ENUA)

Provision of regulatory, technical, advisory and monitoring requirements for environmental management and sustainability in the Pa Enua.

1. Kauroro i te Ture Taporoporo – Compliance with the Environment Act 2003.
   - Enforce the Environment Act 2003 and its Regulations in the Pa Enua in a fair and effective way.
2. Tu'anga turuturu o te Aponga Taporoporo - Effective and efficient secretariat services to Island Environment Authorities.
   - 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 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
11.Biodiversity and Natural Environment 12.Climate Change and Energy efficiency		Continue to provide support to Island Environment Authorities and Pa Enua Environment Offices.	NES Pa Enua plans and programmes effectively implemented. Pa Enua resource & equipped to manage and monitor environment programs. Environment Regulations/ Legislation for Pa Enua.	1. MOU completed for at least 5 of 8 Islands by June 2025. 2. Pa Enua workplans implemented by June 2025.	1. MOU completed for at least 5 of 8 Islands by June 2025. 2. Pa Enua workplans implemented by June 2025.	1. MOU completed for the rest of Pa Enua. 2. Pa Enua workplans implemented.	1. MOU completed for the rest of Pa Enua. 2. Pa Enua workplans implemented.
11.Biodiversity and Natural Environment 12.Climate Change and Energy efficiency		Environment Island Regulation consulted, developed and implemented	Support consultation of environment regulations for each Island.	1. Island environment regulation consultation for at least 1 Island by 2025. 2. Organise Island community meetings for environment regulation consultation.	1. Island environment regulation consultation for at least 1 Island by 2026. 2. Organise Island community meetings for environment regulation consultation.	1. Island environment regulation consultation for at least 1 Island. 2. Organise Island community meetings for environment regulation consultation.	1. Island environment regulation consultation for at least 1 Island. 2. Organise Island community meetings for environment regulation consultation.
		Effective Management of Islands Waste facility	1. Streamline waste management collection and encourage the separation and recycling practices on Island. 2.Promote community awareness programmes	1. Conduct a bulky waste (e-waste, whiteware & ELV) for at least 2 islands by 2025. 2. Support the implementation of GEF ISLANDS project and Operational Data Store (ODS) Project.	1. Conduct a bulky waste (e-waste, whiteware & ELV) for at least 2 islands by 2025. 2. Support the implementation of GEF ISLANDS project and ODS Project.	1. Conduct a bulky waste (e-waste, whiteware & ELV) for at least 2 islands by 2026. 2. Support the implementation of GEF ISLANDS project and ODS Project	1. Conduct a bulky waste (e-waste, whiteware & ELV) for at least 2 islands by 2027. 2. Support the implementation of GEF ISLANDS project and ODS Project

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
			and encourage the separation of waste.	3. Conduct awareness programmes in the community.	3. Conduct awareness programmes in the community.	3. Conduct awareness programmes in the community.	3. Conduct awareness programmes in the community.
		Develop communication tools and material to raise environment awareness and programmes.	1. Key Environment awareness programmes delivered in the Pa Enua. 2. NES Programmes are effectively delivered in the Pa Enua (Environment Compliance, Stewardship & Partnership).	1. Officers to work closely with NES Digital & Comms coordinator to produce communication material in own dialect. 2. Environment officers to conduct at least 5 school visits to promote NES activities as per NES Calendar of Events. 3. Radio programmes delivered on at least 3 Islands with key environment messaging.	1. Officers to work closely with NES Digital & Comms coordinator to produce communication material in own dialect. 2. Environment officers to conduct at least 5 school visits to promote NES activities as per NES Calendar of Events. 3. Radio programmes delivered on at least 3 Islands with key environment messaging.	1. Officers to work closely with NES Digital & Comms coordinator to produce communication material in own dialect. 2. Environment officers to conduct at least 5 school visits to promote NES activities as per NES Calendar of Events. 3. Radio programmes delivered on at least 3 Islands with key environment messaging.	1. Officers to work closely with NES Digital & Comms coordinator to produce communication material in own dialect. 2. Environment officers to conduct at least 5 school visits to promote NES activities as per NES Calendar of Events. 3. Radio programmes delivered on at least 3 Islands with key environment messaging.

OUTPUT 4: Puna Orama – Environmental Stewardship (Pa Enua) Funding Appropriation	**Budget 2025-26**	**Budget 2026-27**	**Budget 2027-28**	**Budget 2028-29**
Personnel	227,061	242,199	262,587	262,587
Operating	22,501	22,501	22,501	22,501
Administered Funding	0	0	0	0
Depreciation	0	0	0	0
Gross Operating Appropriation	**249,562**	**264,700**	**285,088**	**285,088**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**249,562**	**264,700**	**285,088**	**285,088**

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 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
15.Governance 11.Biodiversity and Natural Environment	15.5 15.6	Ensure coordination and effective delivery of environment donor projects.	Coordinate the development of environment projects to enhance environment management.	1. Scope & develop GEF 8 STAR allocation project proposal. 2.Develop GEF Special Climate Change Fund (SCCF) project proposal of water security.	1. Receive GEF approval for a GEF 8 STAR allocation project proposal. 2.Host MEA/multi-lateral funds dialogue with key government stakeholders.	1. Receive GEF approval for a GEF 8 STAR allocation project proposal. 2.Host MEA/multi-lateral funds dialogue with key government stakeholders.	1. Receive GEF approval for a GEF 9 STAR allocation project proposal. 2.Host MEA/multi-lateral funds dialogue with key government stakeholders.
04.Waste Management 11.Biodiversity and Natural Environment	4.2 11.4	Effective National Implementation of obligations relevant to waste Multilateral Agreements and other National Waste Plans and strategies	Develop and implement waste management initiatives, including private sector engagement and best practices, targeting priority waste streams. Coordinate the delivery of the PacWaste and ISLANDs projects.	1. Implementation of Montreal Protocol & Minamata work plans activities. 2. Implementation and Monitoring & Evaluation of existing projects: - HPMP Stage II - ISLANDS waste project.	1. Implementation of Montreal Protocol & Minamata work plans activities 2. Implementation and Monitoring & Evaluation of existing projects: - HPMP Stage II - KIP Stage 1	1. Implementation of Montreal Protocol & Minamata work plans activities 2. Implementation and Monitoring & Evaluation of existing projects: - HPMP Stage III - KIP Stage 1	1. Implementation of Montreal Protocol & Minamata work plans activities 2. Implementation and Monitoring & Evaluation of existing projects: - HPMP Stage III - KIP Stage 1
04.Waste Management 11.Biodiversity and Natural Environment	4.2 11.4	Strengthen Partnerships programme to broaden environmental stewardship and advocacy	Holistic approach on conservation adaptation, sustainable waste management, community support for environmental sustainability, sustainable infrastructure and education awareness.	1. Implementation of a minimum of 4 programmes per year in the Partnership areas identified (5 thematic areas). 2. Development of 2 MOUs and NGOs. 3. Host MEA/ multi-lateral funds dialogue with key government stakeholders.	1. Implementation of a minimum of 4 programmes per year in the Partnership areas identified (5 thematic areas). 2. Development of 2 MOUs and NGOs. 3. Host MEA/ multi-lateral funds dialogue with key government stakeholders.	1. Implementation of a minimum of 4 programmes per year in the Partnership areas identified (5 thematic areas). 2. Development of 2 MOUs and NGOs. 3. Host MEA/ multi-lateral funds dialogue with key government stakeholders.	1. Implementation of a minimum of 4 programmes per year in the Partnership areas identified (5 thematic areas). 2. Development of 2 MOUs and NGOs. 3. Host MEA/ multi-lateral funds dialogue with key government stakeholders.

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
11.Biodiversity and Natural Environment 12.Climate Change and Energy efficiency		Legacy e-waste (Whiteware waste inherited and not subject to the Advanced Disposal Recovery Fee (ADRF)	Export of legacy waste (existing waste and current whiteware that have not been subject to the ADRF) to avoid soil contamination, water pollution and health hazard issues.	1. Export of 12 containers per year (estimated 13 Tonnes per Container – 56-60 whiteware units). Total cost per container is $16K (labour, transport, fuel, freight and 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.	n/a	n/a	n/a
04.Waste Management 03.Economy, Employment, Trade and Enterprise 07.Health 03. Economy, Employment, Trade and Enterprise 07.Health		Legacy ELV waste (End-Of-Life Vehicle waste inherited and not subject to the ADRF)	Export of legacy waste (existing End-Of-Life vehicles in use that have not been subject to the ADRF) to avoid soil contamination, water pollution and health hazard issues.	1. 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.	n/a	n/a	n/a

OUTPUT 5: Environmental Partnerships Funding Appropriation	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
Personnel	232,442	256,274	283,198	283,198
Operating	0	0	0	0
Administered Funding	0	0	0	0
Depreciation	0	0	0	0
Gross Operating Appropriation	**232,442**	**256,274**	**283,198**	**283,198**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**232,442**	**256,274**	**283,198**	**283,198**

Output	**06**	**Output Title:**	Marae Moana

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:

- 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 UN Framework Convention on Climate Change

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
15.Governance		Strengthen Policy Leadership	Facilitating and driving policy direction, coordinating and reporting roles	High level performance through the production of high quality intelligence, daily, weekly and monthly reports as well as national security advice 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 advice 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 advice delivered personally as required by the Prime Minister.	n/a

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
15.Governance		Facilitate Integrated and High Level Decision Making	Provide Secretariat support to the Marae Moana Council and the Marae Moana Technical Advisory Group	Actions to prevent threats identified in the National Security Policy are being implemented. All security operations conducted for the Prime Minister & Cabinet are successfully delivered.	Actions to prevent threats identified in the National Security Policy are being implemented. All security operations conducted for the Prime Minister & Cabinet are successfully delivered.	Actions to prevent threats identified in the National Security Policy are being implemented. All security operations conducted for the Prime Minister & Cabinet are successfully delivered.	n/a
15.Governance		Strengthen Communication and Outreach	Increase levels of communications and engagement with Marae Moana stakeholders. Communications Strategy including Public Outreach programme with key partners	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.	n/a
15.Governance		Support National Framework for Building 'Resilience' in the Cook Islands	Ensuring the integrity of the marine environment is upheld	The Prime Minister and Security Council were well informed on national security issues which enabled them to make timely high quality decisions.	The Prime Minister and Security Council were well informed on national security issues which enabled them to make timely high quality decisions.	n/a	n/a
15.Governance		Strengthening partnerships, locally, nationally, regionally and internationally	Support of Marae Moana work, programmes and projects	The NSC provided high quality, evidence based intelligence reports captured in quarterly reports, throughout the year and during times of National Crisis.	The NSC provided high quality, evidence based intelligence reports captured in quarterly reports, throughout the year and during times of National Crisis.	The NSC provided high quality, evidence based intelligence reports captured in quarterly reports, throughout the year and during times of National Crisis.	n/a

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
15.Governance		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	Workshops and individual organisation follow up training conducted contributing to progress on imbedding the CIPSF into agencies.	Workshops and individual organisation follow up training conducted contributing to progress on imbedding the CIPSF into agencies.	Workshops and individual organisation follow up training conducted contributing to progress on imbedding the CIPSF into agencies.	n/a

OUTPUT 6: Marae Moana Funding Appropriation	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
Personnel	232,442	256,274	283,198	283,198
Operating	0	0	0	0
Administered Funding	0	0	0	0
Depreciation	0	0	0	0
Gross Operating Appropriation	**232,442**	**256,274**	**283,198**	**283,198**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**232,442**	**256,274**	**283,198**	**283,198**

Output	**07**	**Output Title:**	Climate Change Cook Islands

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:

- 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 UN Framework Convention on Climate Change

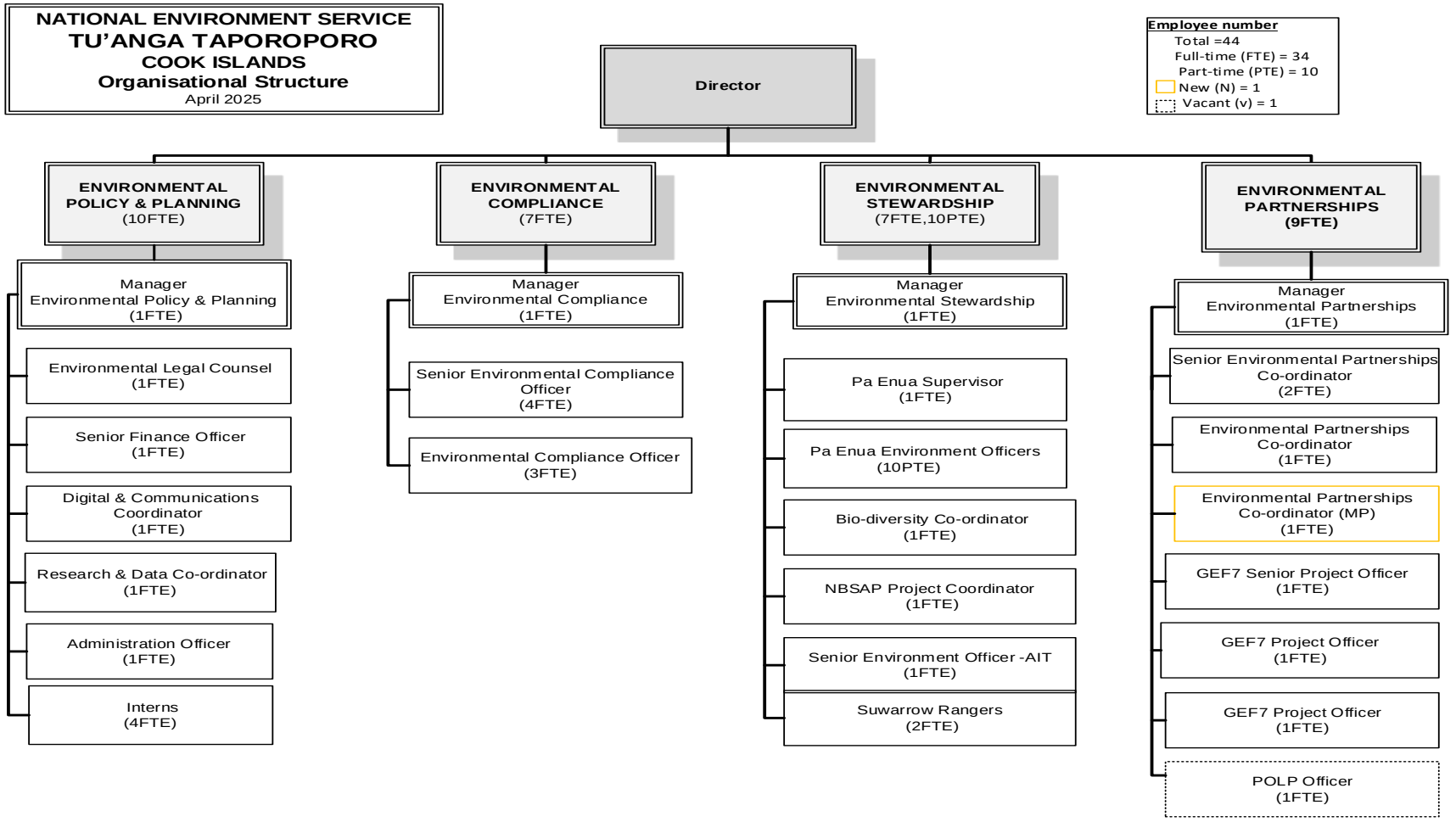
NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
15.Governance		Strengthening governance for climate change	Strengthen Green Climate Fund (GCF) National Designated Authority (NDA)	n/a	n/a	n/a	n/a

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
15.Governance		Strengthening governance for climate change	Preparation of climate change legislation	n/a	n/a	n/a	n/a
15.Governance		Strengthening governance for climate change	Climate and disaster resilient development	JNAP implementation and annual monitoring report completed	JNAP implementation and annual monitoring report completed	JNAP implementation and annual monitoring report completed	n/a
15.Governance		Building education awareness and capacity across the climate change community	Support climate change related research	1x research report identified by CCCI	1x research report identified by CCCI	1x research report identified by CCCI	n/a
15.Governance		Ensuring Cook Islands fulfil International and regional obligations	Compliance with the Commitments to (UNFCCC)	n/a	n/a	n/a	n/a

OUTPUT 7: Climate Change Funding Appropriation	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
Personnel	0	0	0	0
Operating	0	0	0	0
Administered Funding	0	0	0	0
Depreciation	0	0	0	0
Gross Operating Appropriation	**0**	**0**	**0**	**0**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**0**	**0**	**0**	**0**

9.3. Staffing Resources

Figure 9-1 National Environment Services organisational structure



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.

10.1.1. Vision

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

10.1.2. Significant achievements and milestones

1. Output 1: (Economic Planning Division):
   1. Over the past year, the economy has witnessed a steady recovery despite several challenges, the most prominent being inflation. This recovery has provided support to the objectives of the Economic Recovery Roadmap (ERR), as there has been progress in various projects under it. Furthermore, the route development programme has been working continuously to ensure better airline access.
   2. Although there have been some personnel absences in EPD and the banks, the banking and payment projects have been moving forward.
   3. The foreign investment work has been progressing steadily, and there are expectations of significant steps in developing the policy settings in the future.
   4. It has been challenging to manage the fiscal envelope since the Government has many priorities, and the fiscal balances are still recovering from the pandemic.

- Output 2: (Treasury Management Division):
  1. The execution of the numismatics tender 2022 has achieved the intent of that exercise by realising increased numismatics revenue in subsequent periods.
  2. Internal Audit continues with its investigations and works with Agencies on issues relating to accountability to strengthen Government-wide competency.
  3. There are 88% of Government Agencies deployed on FMIS, which has increased the volume of transactions that come through the Treasury for processing.

- Output 3: (Revenue Management Division):
  1. Implement and embed new systems and processes: - RMS Zephyr and ASYCUDA World / integration of Pa Enua tax policy.
  2. Customs and tax modernisation / reforms:
     - Tax Policy recommendations – introduction of a tax administration act and new tax system (RMS Zephyr).
     - PACER Plus (Harmonised System 2022 / other changes) and concessions.
  3. Border security: operations to disrupt the importation of narcotics and introduction of a Customs Detector Dog Handler.

- Output: 4 (Cook Islands Statistics Office):
  1. Completion of the Climate Change and Labour Force Survey data collection.

2. The first-ever "Working with Data Community of Practice" is launched as part of the new "National Strategy for the Development of Statistics in the Cook Islands" initiative.

- Output 5: (Development Coordination Division):
  1. After seven years of dedicated effort and strategic planning, DCD-MFEM is proud to announce the approval of our first country project under the Green Climate Fund (GCF). This significant milestone marks a pivotal moment in our journey toward building resilience within the health sector, extending from the national level to communities and households. With this project, we are advancing our organizational goals and contributing to our nation's sustainable development objectives.
  2. We aim to fortify our health infrastructure through targeted interventions and collaborative partnerships, enhance community health preparedness, and empower households with the knowledge and tools to withstand climate-related challenges. This achievement underscores our commitment to leveraging climate finance to address pressing environmental and social concerns, ultimately fostering a healthier, more resilient future for all.

- Output 6: (Major Project & Projects Procurement Support Division):
  1. Pacific Islands Forum Procurement Support and Oversight. Within a limited timeframe, managed purchase of EVs for PIFs and contributing to Cook Islands energy goals towards clean green transportation and lowering vehicle emissions.
  2. Delivery of a shipping charter to Pukapuka.
  3. Successful completion of three staff with ADB ITCLO Buildproc Procurement Certificates.

- Output 7: (Financial Secretary):
  1. The MFEM Strategy Plan 2022-26 embedding programme and key actions under each priority are seeing significant improvement in the people, process, systems and data work streams.
  2. The new MFEM website was launched in July 2023 and the general feedback on its content has been extremely positive.
  3. The recent centralisation of the Human Resource administration into the Financial Secretary's Office in November 2023 has already resulted in realising the benefits of providing a consistent process and structure to end-to-end recruitment across the Ministry.
  4. The Divisions are implementing and embedding their Workforce plans and improving how we work.
  5. The Ministry's internal financial strengthening programme has been successful and has now been restructured in the 24/25 financial year to target the strengthening of our Ministry-wide human resource management.

1. Our participation on local and international Committees and Boards particularly with the FinSec, DCD, and the wider Ministry is rapidly expanding. Our highly skilled staff successfully represented the Cook Islands at fifteen regional and international meetings, workshops, and forums over the last six months.
2. The Ministry implemented a new monthly process to centralise the unspent personnel budget of the Divisions. This new approach has proved to be successful, as it has enabled the Ministry to allocate resources more efficiently and effectively. As a result, critical resourcing has been put in place as and when required, allowing for important and time-sensitive work to be completed. This approach has led to a significant reduction in the unspent personnel budget for the 22/23 financial year, with the added benefit of enabling critical and unplanned work to be completed without delay.

10.2. Outputs and Key Deliverables

OUTPUT:	01	OUTPUT TITLE:	ECONOMIC PLANNING DIVISION
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 (MTFF) and Economic Development Strategy (EDS). 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 specialised expertise as part of project preparation and design.			

NSDP Goal	NSDP Indic. #	Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
03.Economy, Employment, Trade and Enterprise		Securing a strong and sustainable economic recovery.	**Economic Policy** Design and implementation of Strategic Economic Policy: 1. Implementation of the Economic Recovery Roadmap (ERR). 2. Implementation of the Economic Development Strategy (EDS). 3. Revenue strategies. Manage transition of economy from post-COVID-19 recovery into sustainable growth path.	1. Continuing implementation of ERR measures from 2024-25. 2. Barriers to Business - compliance cost research commissioned; e-commerce research concluded. 3. Provide advice and support on EDS Actions for 2025-26 as per revised timetable, and complete EDS Actions for which EPD is directly responsible. 4. Review and update of EDS (including EDS priorities), taking into account successes and challenges to date in implementation.	1. Continuing implementation of ERR measures from 2025-26 and 2026-27 only used to wrap up outstanding work. 2. Provide advice and support on EDS Actions for 2026-27 (and ongoing) as per revised timetable, and complete EDS Actions for which EPD is directly responsible. 3. Ongoing implementation of transition measures to achieve a sustainable economic growth path.	1. Finalising any outstanding ERR measures. 2. Provide advice and support on EDS Actions for 2027-28.	1. Provide advice and support on EDS Actions for 2028-29. 2. Assess future of EDS and plan for next iteration of an Economic Strategy document.

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 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
03. Economy, Employment, Trade and Enterprise		Restoring sustainable public finances.	**Sustainable Public Financing and Expenditure** Delivering accurate projections of Government's revenue and expenditure needs, and debt financing requirements. Fiscal and economic advice to Government agencies, Cabinet and Parliament including tactical assessments of proposals. **Supporting budget changes identified as part of recommendations from the Public Sector Functional Review.**	Economic forecasts are due in November (HYEFU) and April (Budget). Ongoing timely responses to proposals to allow Cabinet and policy makers to determine optimal and cost-effective responses. Implementation of phases 1 and 2 of budget changes for recommendations from the Public Sector Functional Review.	Economic forecasts are due in November (HYEFU) and April (Budget). Ongoing timely responses to proposals to allow Cabinet and policy makers to determine optimal and cost-effective responses. Implementation of phase 3 of budget changes for recommendations from the Public Sector Functional Review.	Economic forecasts are due in November (HYEFU) and April (Budget). Ongoing timely responses to proposals to allow Cabinet and policy makers to determine optimal and cost-effective responses. Implementation of phase 3 of budget changes for recommendations from the Public Sector Functional Review.	Economic forecasts are due in November (HYEFU) and April (Budget). Ongoing timely responses to proposals to allow Cabinet and policy makers to determine optimal and cost-effective responses. Implementation of any remaining budget changes for recommendations from the Public Sector Functional Review.
03. Economy, Employment, Trade and Enterprise		Restoring sustainable public finances	**Economic and Budgetary Planning for Government** Fiscal policy development such as medium-term Fiscal Frameworks (MTFF) and Strategies (MTFS), and preparation of national budget and Economic and Fiscal reporting: 1. Medium-term Fiscal Strategy (MTFS) and Medium-term Expenditure Ceilings (MTEC).	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	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	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	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

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 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
			2. Half Year Ergonomic and Fiscal Update (HYEFU). 3. Annual National Budget. 4. Pre-Election Fiscal Updates. 5. Supplementary Budgets / Appropriation Amendments. 6. Government-wide remuneration review.	provided in a timely manner.	provided in a timely manner.	provided in a timely manner.	provided in a timely manner.
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. 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.	1. Ongoing implementation of the PEFA roadmap with prioritisation as identified in the external PEFA assessment 2025/26. 2. Perform an external PIMA to assess the implementation of the PIMA recommendations identified in the internal PIMA 2024/25. 3. Ongoing monitoring and implementation of the Debt Management Strategy.	1. Ongoing implementation of the PEFA roadmap with prioritisation as identified in the external PEFA assessment 2025/26. 2. If not yet complete in 2026/27 - Perform an external PIMA to assess the implementation of the PIMA recommendations identified in the internal PIMA 2024/25. 3. Ongoing monitoring and implementation of the Debt Management Strategy.	1. Perform an internal PEFA to update progress from the PEFA roadmap. 2. Ongoing monitoring and implementation of the Debt Management Strategy.

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 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
02. Welfare and Equity 03. Economy, Employment, Trade and Enterprise		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.
02. Welfare and Equity 03. Economy, Employment, Trade and Enterprise 15.Governance		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 Enua telecommunications, Airline underwrite, seabed mining taxation, review of Cost Benefit Analyses for major projects and other advice 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 Route Development funding.	1. BAU: Providing regular updates on the economic environment, and ad-hoc updates as requested. 2. Continued monitoring of the effectiveness of the Airline Route Development funding.	1. BAU: Providing regular updates on the economic environment, and ad-hoc updates as requested. 2. Continued monitoring of the effectiveness of the Airline Route Development funding.	1. BAU: Providing regular updates on the economic environment, and ad-hoc updates as requested. 2. Continued monitoring of the effectiveness of the Airline Route Development funding.

OUTPUT 1: Economic Planning Division Funding Appropriation	**Budget 2025-26**	**Budget 2026-27**	**Budget 2027-28**	**Budget 2028-29**
Personnel	838,357	869,595	901,497	901,497
Operating	65,000	65,000	65,000	65,000
Administered Funding	18,472,112	15,672,900	15,719,299	15,774,499
Depreciation	9,000	9,000	9,000	9,000
Gross Operating Appropriation	**19,384,469**	**16,616,495**	**16,694,796**	**16,749,996**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**19,384,469**	**16,616,495**	**16,694,796**	**16,749,996**

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 funds and CI currency stock are appropriately maintained, producing consolidated Crown accounts and Financial Policies and Procedures Manual (CIGFPPM) 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 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
15. Governance	15.6: Improve Sustainable Public Financial Management	1. Restoring sustainable Public Finances 2. Providing leadership to strengthen the Cook Islands Public Sector.	**Effective and Efficient FMIS:** 1. ERP Systems Management & Support 2. Governance, Risk & Process Optimization 3. FMIS Implementation & Change Management	**1.1. System Reliability** 1.1.1. Monitor & report supplier/ICT-managed system uptime against contract SLAs. 1.1.2. Track unplanned downtime incidents, categorizing by severity and resolution times. **1.2. Incident Response & Service Levels** 1.2.1. Major Incidents: Notify agencies within 15 minutes of identification. 1.2.2. Planned Maintenance: Provide at least 3 days' notice for scheduled downtime. **1.3. Service Desk Response** 1.3.1. 100% of tickets acknowledged within 30 minutes.	**1.1. System Reliability** 1.1.1. Monitor & report supplier/ICT-managed system uptime against contract SLAs. 1.1.2. Track unplanned downtime incidents, categorizing by severity and resolution times. **1.2. Incident Response & Service Levels** 1.2.1. Major Incidents: Notify agencies within 15 minutes of identification. 1.2.2. Planned Maintenance: Provide at least 3 days' notice for scheduled downtime. **1.3. Service Desk Response** 1.3.1. 100% of tickets acknowledged within 30 minutes.	**1.1. System Reliability** 1.1.1. Monitor & report supplier/ICT-managed system uptime against contract SLAs. 1.1.2. Track unplanned downtime incidents, categorizing by severity and resolution times. **1.2. Incident Response & Service Levels** 1.2.1. Major Incidents: Notify agencies within 15 minutes of identification. 1.2.2. Planned Maintenance: Provide at least 3 days' notice for scheduled downtime. **1.3. Service Desk Response** 1.3.1. 100% of tickets acknowledged within 30 minutes.	**1.1. System Reliability** 1.1.1. Monitor & report supplier/ICT-managed system uptime against contract SLAs. 1.1.2. Track unplanned downtime incidents, categorizing by severity and resolution times. **1.2. Incident Response & Service Levels** 1.2.1. Major Incidents: Notify agencies within 15 minutes of identification. 1.2.2. Planned Maintenance: Provide at least 3 days' notice for scheduled downtime. **1.3. Service Desk Response** 1.3.1. 100% of tickets acknowledged within 30 minutes.

NSDP Goal	NSDP Indic.#	Agency Strategic Plan Goal Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
				1.3.2. 90% of tickets resolved within 48 business hours, prioritized by severity. 1.3.3. Critical Tickets: 100% assigned within 1 hour and resolved within 24 hours. **1.4. User Training & Adoption** 1.4.1. 100% of new FMIS users trained within 30 days of on-boarding. 1.4.2. Self-Service Expansion: Increase Confluence Knowledge Base usage by 15% annually. **1.5. Customer Service Satisfaction** 1.5.1. Maintain an average customer satisfaction score of 4/5 via Jira Service Management feedback surveys. **2.1. Process Review & Policy Alignment** 2.1.1. Conduct an annual FMIS performance review, reporting key findings	1.3.2. 90% of tickets resolved within 48 business hours, prioritized by severity. 1.3.3. Critical Tickets: 100% assigned within 1 hour and resolved within 24 hours. **1.4. User Training & Adoption** 1.4.1. 100% of new FMIS users trained within 30 days of on-boarding. 1.4.2. Self-Service Expansion: Increase Confluence Knowledge Base usage by 15% annually. **1.5. Customer Service Satisfaction** 1.5.1. Maintain an average customer satisfaction score of 4/5 via Jira Service Management feedback surveys. **2.1. Process Review & Policy Alignment** 2.1.1. Conduct an annual FMIS performance review, reporting key findings	1.3.2. 90% of tickets resolved within 48 business hours, prioritized by severity. 1.3.3. Critical Tickets: 100% assigned within 1 hour and resolved within 24 hours. **1.4. User Training & Adoption** 1.4.1. 100% of new FMIS users trained within 30 days of on-boarding. 1.4.2. Self-Service Expansion: Increase Confluence Knowledge Base usage by 15% annually. **1.5. Customer Service Satisfaction** 1.5.1. Maintain an average customer satisfaction score of 4/5 via Jira Service Management feedback surveys. **2.1. Process Review & Policy Alignment** 2.1.1. Conduct an annual FMIS performance review, reporting key findings	1.3.2. 90% of tickets resolved within 48 business hours, prioritized by severity. 1.3.3. Critical Tickets: 100% assigned within 1 hour and resolved within 24 hours. **1.4. User Training & Adoption** 1.4.1. 100% of new FMIS users trained within 30 days of on-boarding. 1.4.2. Self-Service Expansion: Increase Confluence Knowledge Base usage by 15% annually. **1.5. Customer Service Satisfaction** 1.5.1. Maintain an average customer satisfaction score of 4/5 via Jira Service Management feedback surveys. **2.1. Process Review & Policy Alignment** 2.1.1. Conduct an annual FMIS performance review, reporting key findings

NSDP Goal	NSDP Indic.#	Agency Strategic Plan Goal Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
				to the Treasury Director. 2.1.2. Facilitate two annual FMIS Financial Reporting Workgroup workshops to address inefficiencies and align with IPSAS compliance. 2.1.3. Ensure 100% alignment with the CIGFPPM. **2.2. Process & Operational Improvements.** 2.2.1. Implement three key policy/workflow enhancements annually based on user and stakeholder feedback and compliance needs. 2.2.2. Automate and standardize two major processes per year, improving processes by at least 20%. **3.1. Stakeholder Communications** 3.1.1. Conduct FMIS introduction workshops for 100% of agencies at least six	to the Treasury Director. 2.1.2. Facilitate two annual FMIS Financial Reporting Workgroup workshops to address inefficiencies and align with IPSAS compliance. 2.1.3. Ensure 100% alignment with the CIGFPPM. **2.2. Process & Operational Improvements.** 2.2.1. Implement three key policy/workflow enhancements annually based on user and stakeholder feedback and compliance needs. 2.2.2. Automate and standardize two major processes per year, improving processes by at least 20%. **3.1. Stakeholder Communications** 3.1.1. Conduct FMIS introduction workshops for 100% of agencies at least six	to the Treasury Director. 2.1.2. Facilitate two annual FMIS Financial Reporting Workgroup workshops to address inefficiencies and align with IPSAS compliance. 2.1.3. Ensure 100% alignment with the CIGFPPM. **2.2. Process & Operational Improvements.** 2.2.1. Implement three key policy/workflow enhancements annually based on user and stakeholder feedback and compliance needs. 2.2.2. Automate and standardize two major processes per year, improving processes by at least 20%. **3.1. Stakeholder Communications** 3.1.1. Conduct FMIS introduction workshops for 100% of agencies at least six	to the Treasury Director. 2.1.2. Facilitate two annual FMIS Financial Reporting Workgroup workshops to address inefficiencies and align with IPSAS compliance. 2.1.3. Ensure 100% alignment with the CIGFPPM. **2.2. Process & Operational Improvements.** 2.2.1. Implement three key policy/workflow enhancements annually based on user and stakeholder feedback and compliance needs. 2.2.2. Automate and standardize two major processes per year, improving processes by at least 20%. **3.1. Stakeholder Communications** 3.1.1. Conduct FMIS introduction workshops for 100% of agencies at least six

NSDP Goal	NSDP Indic.#	Agency Strategic Plan Goal Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
				months before deployment, ensuring alignment on scope, expectations, and system benefits. 3.1.2. Issue monthly FMIS project updates to agencies, maintaining at least 80% engagement. 3.1.3. Ensure 100% of feedback items are reviewed and responded to within 30 days, with action plans for implementation where applicable. **3.2. Deployment Completion Targets** 3.2.1. 100% of government agencies on-boarded by January 2026 (milestone tracking per agency). 3.2.2. 100% of Outer Islands on-boarded by August 2026, ensuring equitable access. **3.3. Post-Deployment Adoption & System Utilization** 3.3.1. 100% of agencies fully	months before deployment, ensuring alignment on scope, expectations, and system benefits. 3.1.2. Issue monthly FMIS project updates to agencies, maintaining at least 80% engagement. 3.1.3. Ensure 100% of feedback items are reviewed and responded to within 30 days, with action plans for implementation where applicable. **3.2. Deployment Completion Targets** 3.2.1. 100% of government agencies on-boarded by January 2026 (milestone tracking per agency). 3.2.2. 100% of Outer Islands on-boarded by August 2026, ensuring equitable access. **3.3. Post-Deployment Adoption & System Utilization** 3.3.1. 100% of agencies fully	months before deployment, ensuring alignment on scope, expectations, and system benefits. 3.1.2. Issue monthly FMIS project updates to agencies, maintaining at least 80% engagement. 3.1.3. Ensure 100% of feedback items are reviewed and responded to within 30 days, with action plans for implementation where applicable. **3.2. Deployment Completion Targets** 3.2.1. 100% of government agencies on-boarded by January 2026 (milestone tracking per agency). 3.2.2. 100% of Outer Islands on-boarded by August 2026, ensuring equitable access. **3.3. Post-Deployment Adoption & System Utilization** 3.3.1. 100% of agencies fully	months before deployment, ensuring alignment on scope, expectations, and system benefits. 3.1.2. Issue monthly FMIS project updates to agencies, maintaining at least 80% engagement. 3.1.3. Ensure 100% of feedback items are reviewed and responded to within 30 days, with action plans for implementation where applicable. **3.2. Deployment Completion Targets** 3.2.1. 100% of government agencies on-boarded by January 2026 (milestone tracking per agency). 3.2.2. 100% of Outer Islands on-boarded by August 2026, ensuring equitable access. **3.3. Post-Deployment Adoption & System Utilization** 3.3.1. 100% of agencies fully

NSDP Goal	NSDP Indic.#	Agency Strategic Plan Goal Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
				transition in-scope financials to FMIS within six months post-deployment.	transition in-scope financials to FMIS within six months post-deployment.	transition in-scope financials to FMIS within six months post-deployment.	transition in-scope financials to FMIS within six months post-deployment.
15. Governance	15.6	1. Restoring Sustainable Public Finances 2. Providing leadership to strengthen the Cook Islands Public Sector	**Efficient Management of public fund activities** (ongoing): 1. Crown Cash flow and Reserves (CCR) 2. Effective Foreign Currency Management (FCM) 3. Loan Repayment Fund (LRF) Management 4. Maintain stock of Cook Islands Currency (CIC) 5. Efficient processing payments	**CCR:** 1. Maintain general cash reserves above MTFS threshold $20m measured monthly. 2. Invest at least 80% of general reserves in Term Deposits measured monthly. **FCM:** 1. Maintain natural hedging by holding FOREX reserves to match 100% of annual FOREX payments. **LRF:** 1. Match 100% of FOREX debt repayment profile. 2. LRF is ready for Audit within first six months of new financial year. **CIC:** 1. Stock of coins are maintained	**CCR:** 1. Maintain general cash reserves above 1-month limit of $20m measured monthly. 2. Invest 80% of general reserves in Term Deposits measured monthly. **FCM:** 1. Maintain natural hedging by holding FOREX reserves to match 100% of annual FOREX payments. **LRF:** 1. Match 100% of FOREX debt repayment profile. 2. LRF is ready for Audit within first six months of new financial year. **CIC:** 1. Stock of coins are maintained	**CCR:** 1. Maintain general cash reserves above 1-month limit of $20m measured monthly. 2. Invest 80% of general reserves in Term Deposits measured monthly. **FCM:** 1. Maintain natural hedging by holding FOREX reserves to match 100% of annual FOREX payments. **LRF:** 1. Match 100% of FOREX debt repayment profile. 2. LRF is ready for Audit within first six months of new financial year. **CIC:** 1. Stock of coins are maintained	**CCR:** 1. Maintain general cash reserves above 1-month limit of $20m measured monthly. 2. Invest 80% of general reserves in Term Deposits measured monthly. **FCM:** 1. Maintain natural hedging by holding FOREX reserves to match 100% of annual FOREX payments. **LRF:** 1. Match 100% of FOREX debt repayment profile. 2. LRF is ready for Audit within first six months of new financial year. **CIC:** 1. Stock of coins are maintained

NSDP Goal	NSDP Indic.#	Agency Strategic Plan Goal Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
				meeting 100% domestic demand. 2. Promote the sales of the $3 meeting 90% of revenue estimates. **Efficient Payment processing system:** 1. Payment processing 100% completed within 2 working days. 2. No Government arrears over 6 months due.	meeting 100% domestic demand. 2. Promote the sales of the $3 meeting 90% of revenue estimates. **Efficient Payment processing system:** 1. Payment processing 100% completed within 2 working days. 2. No Government arrears over 6 months due.	meeting 100% domestic demand. 2. Promote the sales of the $3 meeting 90% of revenue estimates. **Efficient Payment processing system:** 1. Payment processing 100% completed within 2 working days. 2. No Government arrears over 6 months due.	meeting 100% domestic demand. 2. Promote the sales of the $3 meeting 90% of revenue estimates. **Efficient Payment processing system:** 1. Payment processing 100% completed within 2 working days. 2. No Government arrears over 6 months due.
15.Governance	15.6	1. Restoring sustainable public finances. 2. Providing leadership to strengthen the Cook Islands Public Sector.	**Crown Accounts – Accounting and Reporting** (ongoing): 1. Informative Crown management reporting. 2. Timely consolidated Audited financial reporting. 3. Strengthen balance sheet integrity. 4. Workable Financial Policies and Procedures. 5. Streamlined financial systems and processes.	**1. Informative Crown Management Reporting.** 1.1 Produce quarterly High Level Cashflow reporting to internal and external stakeholders by the end of the sixth (6) week subsequent to quarter end. 1.2 Review and identify issues with agency monthly variance reporting within 25 working day subsequent to month end. Identify and	**1. Informative Crown Management Reporting.** 1.1 Produce quarterly High Level Cashflow reporting to internal and external stakeholders by the end of the sixth (6) week subsequent to quarter end. 1.2 Review and identify issues with agency monthly variance reporting within 25 working day subsequent to month end. Identify and	**1. Informative Crown Management Reporting.** 1.1 Produce quarterly High Level Cashflow reporting to internal and external stakeholders by the end of the sixth (6) week subsequent to quarter end. 1.2 Review and identify issues with agency monthly variance reporting within 25 working day subsequent to month end. Identify and	**1. Informative Crown Management Reporting.** 1.1 Produce quarterly High Level Cashflow reporting to internal and external stakeholders by the end of the sixth (6) week subsequent to quarter end. 1.2 Review and identify issues with agency monthly variance reporting within 25 working day subsequent to month end. Identify and

NSDP Goal	NSDP Indic.#	Agency Strategic Plan Goal Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
				resolve reoccurring issues in a timely manner. 1.3 Produce Quarterly Financial Report by the end of the sixth (6) week subsequent to quarter end to Cabinet. **2. Timely Consolidated Annual Financial Reporting.** 2.1 Co-ordinate/ conduct quality assurance review and submit agency IPSAS reports to Audit within 3 months of FY end. 2.2 Prepare and submit to CIAO the Consolidated Financial Reports of CIG for FY2020, FY2021, FY2022, FY2023 and FY2024 by 30 June 2026 **3. Strengthen Balance Sheet Integrity** 3.1 Balance sheet Reconciliations for Crown Parent are completed within the	resolve reoccurring issues in a timely manner. 1.3 Produce Quarterly Financial Report by the end of the sixth (6) week subsequent to quarter end to Cabinet. **2. Timely Consolidated Annual Financial Reporting.** 2.1 Co-ordinate/ conduct quality assurance review and submit agency IPSAS reports to Audit within 3 months of FY end. 2.2 Prepare and submit to CIAO the Consolidated Financial Reports of CIG for FY2020, FY2021, FY2022, FY2023 and FY2024 by 30 June 2026 **3. Strengthen Balance Sheet Integrity** 3.1 Balance sheet Reconciliations for Crown Parent are completed within the	resolve reoccurring issues in a timely manner. 1.3 Produce Quarterly Financial Report by the end of the sixth (6) week subsequent to quarter end to Cabinet. **2. Timely Consolidated Annual Financial Reporting.** 2.1 Co-ordinate/ conduct quality assurance review and submit agency IPSAS reports to Audit within 3 months of FY end. 2.2 Prepare and submit to CIAO the Consolidated Financial Reports of CIG for FY2020, FY2021, FY2022, FY2023 and FY2024 by 30 June 2026 **3. Strengthen Balance Sheet Integrity** 3.1 Balance sheet Reconciliations for Crown Parent are completed within the	resolve reoccurring issues in a timely manner. 1.3 Produce Quarterly Financial Report by the end of the sixth (6) week subsequent to quarter end to Cabinet. **2. Timely Consolidated Annual Financial Reporting.** 2.1 Co-ordinate/ conduct quality assurance review and submit agency IPSAS reports to Audit within 3 months of FY end. 2.2 Prepare and submit to CIAO the Consolidated Financial Reports of CIG for FY2020, FY2021, FY2022, FY2023 and FY2024 by 30 June 2026 **3. Strengthen Balance Sheet Integrity** 3.1 Balance sheet Reconciliations for Crown Parent are completed within 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 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
				frequency stated in General Ledger Ownership Document (GLOD). **4. Workable Financial Policies and Procedures.** 4.1 Update current CIGFPPM version October 2022 to include FMIS requirements, address any new requirements resulting from the MFEM Act review and address any conflicts with accounting standards. **5. Streamline Financial Systems and Processes to address CIG Asset Management qualification.** 5.1 Re-establish the Asset Management Working Group, assess scope of work and obtain resources to lead this work.	frequency stated in General Ledger Ownership Document (GLOD). **4. Workable Financial Policies and Procedures.** 4.1 Update current CIGFPPM version October 2022 to include FMIS requirements, address any new requirements resulting from the MFEM Act review and address any conflicts with accounting standards. **5. Streamline Financial Systems and Processes to address CIG Asset Management qualification.** 5.1 Re-establish the Asset Management Working Group, assess scope of work and obtain resources to lead this work.	frequency stated in General Ledger Ownership Document (GLOD). **4. Workable Financial Policies and Procedures.** 4.1 Update current CIGFPPM version October 2022 to include FMIS requirements, address any new requirements resulting from the MFEM Act review and address any conflicts with accounting standards. **5. Streamline Financial Systems and Processes to address CIG Asset Management qualification.** 5.1 Re-establish the Asset Management Working Group, assess scope of work and obtain resources to lead this work.	frequency stated in General Ledger Ownership Document (GLOD). **4. Workable Financial Policies and Procedures.** 4.1 Update current CIGFPPM version October 2022 to include FMIS requirements, address any new requirements resulting from the MFEM Act review and address any conflicts with accounting standards. **5. Streamline Financial Systems and Processes to address CIG Asset Management qualification.** 5.1 Re-establish the Asset Management Working Group, assess scope of work and obtain resources to lead this work.
15. Governance	15.6 - Improve Sustainable Public	1. Restoring Sustainable Public Finances.	**Shared Services (SS):** (ongoing):	**1. FR – SS:** 1.1. Monthly reporting	**1. FR – SS:** 1.1 Monthly reporting	**1. FR – SS:** 1.1 Monthly reporting	**1. FR – SS:** 1.1 Monthly 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 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
	Financial Management	2. Providing leadership to strengthen the Cook Islands Public Sector.	1. Provide Shared Services financial reporting (FR) to all Government Agencies. 2. Provide Payroll function (PF) to all Government Agencies. 3. Provide Assistance to Pa Enua (PEA) Reporting.	requirements received by Crown by the 10th working day of the month. 1.2. Customer satisfaction of above 3/5 average score. **2. PF:** 2.1. Payroll support queries are responded to within 24 hours. 2.2. Timely and accurate payroll processing with less than 1% errors. **3. PEA:** 3.1. Monthly reporting requirements received by MFEM by the 10th working day of the month. 3.2. Island Administration spending within legal mandate and no overspending.	requirements received by Crown by the 10th working day of the month. 1.2 Customer satisfaction of above 3/5 average score. **2. PF:** 2.1 Payroll support queries are responded to within 24 hours. 2.2 Timely and accurate payroll processing with less than 1% errors. **3. PEA:** 1.1 Monthly reporting requirements received by MFEM by the 10th working day of the month. 1. 3.2. Island Administration spending within legal mandate and no overspending.	requirements received by Crown by the 10th working day of the month. 1.2 Customer satisfaction of above 3/5 average score. **2. PF:** 2.1 Payroll support queries are responded to within 24 hours. 2.2 Timely and accurate payroll processing with less than 1% errors. **3. PEA:** 3.1 Monthly reporting requirements received by MFEM by the 10th working day of the month. 3.2 Island Administration spending within legal mandate and no overspending.	requirements received by Crown by the 10th working day of the month. 1.2 Customer satisfaction of above 3/5 average score. **2. PF:** 2.1 Payroll support queries are responded to within 24 hours. 2.2 Timely and accurate payroll processing with less than 1% errors. **3. PEA:** 3.1 Monthly reporting requirements received by MFEM by the 10th working day of the month. 3.2 Island Administration spending within legal mandate and no overspending.
15.Governance	15.6 - Improve Sustainable Public	1. Restoring Sustainable Public Finances. 2. Providing leadership to strengthen the	**Internal Audit (IA):** • Provide assurance to the Financial Secretary that	**1. IA annual work:** 1.1 Internal audit risk assessments conducted annually	**1. IA annual work:** 1.1 Internal audit risk assessments conducted annually	**1. IA annual work:** 1.1 Internal audit risk assessments conducted annually	**1. IA annual work:** 1.1 Internal audit risk assessments conducted annually

NSDP Goal	NSDP Indic.#	Agency Strategic Plan Goal Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
	Financial Management	Cook Islands Public Sector.	reasonable controls are in place. • Assist Management in improving the entity's business performance.	included in work plan approved by IA Committee. 1.2 Internal Audit reviews carried out on top 5 high risks areas. **2. Improving Internal Control:** 2.1. 80% of IA recommendations are implemented on follow up reviews.	included in work plan approved by IA Committee. 1.2 Internal Audit reviews carried out on top 5 high risks areas. **2. Improving Internal Control:** 2.1 80% of IA recommendations are implemented on follow up reviews.	included in work plan approved by IA Committee. 1.2 Internal Audit reviews carried out on top 5 high risks areas. **2. Improving Internal Control:** 2.1 80% of IA recommendations are implemented on follow up reviews.	included in work plan approved by IA Committee. 1.2 Internal Audit reviews carried out on top 5 high risks areas. **2. Improving Internal Control:** 80% of IA recommendations are implemented on follow up reviews.

OUTPUT 2: Treasury Management Division Funding Appropriation	**Budget 2025-26**	**Budget 2026-27**	**Budget 2027-28**	**Budget 2028-29**
Personnel	1,425,153	1,655,083	1,767,658	1,767,658
Operating	81,186	81,186	81,186	81,186
Administered Funding	1,230,418	1,037,500	1,037,500	948,500
Depreciation	104,471	19,000	19,000	19,000
Gross Operating Appropriation	**2,841,228**	**2,792,769**	**2,905,344**	**2,816,344**
Trading Revenue	3,500	3,500	3,500	3,500
Net Operating Appropriation	**2,837,728**	**2,789,269**	**2,901,844**	**2,812,844**

OUTPUT:	**03**	**OUTPUT TITLE:**	**REVENUE MANAGEMENT DIVISION**

The Taxation Office collects tax for the Government.
1. We provide education for taxpayers, assess returns, collect tax returns and debts, and audits taxpayers to ensure their returns' correctness.
2. The Customs Service collects import VAT and duties for the Government.
3. 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 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
15. Governance	15.6 - Improve Sustainable Public Financial Management	Securing a Strong and Sustainable Economy - through improved Public Sector efficiency	**Improving efficiency in collecting taxes:** 1. Tax and customs revenues are collected on behalf of the Government in a timely manner. 2. Provided a less burdensome process for taxpayers and a more efficient process from the Revenue Management Division (RMD). 3. Customs audits are undertaken regularly in an unobtrusive manner.	1. Increase in the number of tax returns and customs entries filed electronically compared to last year. 2. Increase in the number of tax returns processed in the Revenue Management System (RMS) within a month compared to last year. 3. 70% of payments received are processed within 5 working days, 90% within 10 working days and 100% within 20 working days. 4. At least 5% of "Green Lane" entries are referred for Post Clearance Audit.	1. Increase in the number of tax returns and customs entries filed electronically compared to last year. 2. Increase in the number of tax returns processed in RMS within a month compared to last year. 3. 70% of payments received are processed within 5 working days, 90% within 10 working days and 100% within 20 working days. 4. At least 5% of "Green Lane" entries are referred for Post Clearance Audit.	1. Increase in the number of tax returns and customs entries filed electronically compared to last year. 2. Increase in the number of tax returns processed in RMS within a month compared to last year. 3. 70% of payments received are processed within 5 working days, 90% within 10 working days and 100% within 20 working days. 4. At least 5% of "Green Lane" entries are referred for Post Clearance Audit.	1. Increase in the number of tax returns and customs entries filed electronically compared to last year. 2. Increase in the number of tax returns processed in RMS within a month compared to last year. 3. 70% of payments received are processed within 5 working days, 90% within 10 working days and 100% within 20 working days. 4. At least 5% of "Green Lane" entries are referred for Post Clearance Audit.
15.Governance	15.6 - Improve Sustainable Public Financial Management	Securing a Strong and Sustainable Economy - through improved Public Sector efficiency	**Customers are aware of their obligations and responsibility to comply and pay taxes, tariffs and duties in a timely manner:** 1. Policy and legislative changes are made in a timely	1. Government requested amendments and other improvements before Parliament within 90 days of Cabinet approval. 2. Inland Revenue - At least 60 seminars or TV advertisements or	1. Government requested amendments and other improvements before Parliament within 90 days of cabinet approval. 2. Inland Revenue - At least 60 seminars or	1. Government requested amendments and other improvements before Parliament within 90 days of cabinet approval. 2. Inland Revenue - At least 60 seminars or	1. Government requested amendments and other improvements before Parliament within 90 days of cabinet approval. 2. Inland Revenue - At least 60 seminars or

NSDP Goal	NSDP Indic.#	Agency Strategic Plan Goal Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
			and consultative manner to enhance revenue collection and create efficiencies. 2. Inland Revenue's tax outreach programme; includes those in the community needing assistance with their tax obligations. 3. Regular meetings held with Stakeholders to increase their awareness about Customs processes and requirements.	social media communications delivered and 300 personal outreach contacts with taxpayers. 3. A minimum of four Stakeholder meetings are held annually.	TV advertisements or social media communications delivered and 300 personal outreach contacts with taxpayers. 3. A minimum of four Stakeholder meetings are held annually.	TV advertisements or social media communications delivered and 300 personal outreach contacts with taxpayers. 3. A minimum of four Stakeholder meetings are held annually.	TV advertisements or social media communications delivered and 300 personal outreach contacts with taxpayers. 3. A minimum of four Stakeholder meetings are held annually.
15.Governance	15.6 - Improve Sustainable Public Financial Management	Securing a Strong and Sustainable Economy - through improved Public Sector efficiency	**Ensure border is secure and movement is facilitated quickly with minimal inconvenience, ensuring revenue is collected.** 1. Effective facilitation of goods and people movement	1. Between 2-4% of air passengers are subject to intervention, to ensure compliance with legislation. 2. 100% of Cargo interventions are intelligence risk based or are undertaken at request to assist facilitation processes.	1. Between 2-4% air passengers are subject to intervention, to ensure compliance with legislation. 2. 100% Cargo interventions are intelligence risk based or are undertaken at	1. Between 2-4% air passengers are subject to intervention, to ensure compliance with legislation. 2. 100% Cargo interventions are intelligence risk based or are undertaken at	1. Between 2-4% air passengers are subject to intervention, to ensure compliance with legislation. 2. 100% 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 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
			at the aviation and maritime borders.		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	**Meet recognised international tax standards and maintain international relationships:** 1. Meet recognised international tax or customs standards, obligations and maintain international relationships.	**Inland Revenue**: 1. Exchange of information is responded to within 90 days for adhoc exchanges and by September for automatic exchanges. 2. Participate in 4 relevant Global forum and Base Erosion Profit Shifting (BEPS) inclusive framework meetings. **Customs:** 1. 100% of Customs to Customs information is shared under MOU provisions in real time or as required for operational needs. 2. Participate in/ attend 15 international and regional events to maintain international relationships.	**Inland Revenue:** 1. Exchange of information is responded to within 90 days for adhoc exchanges and by September for automatic exchanges. 2. Participate in 4 relevant Global forum and BEPS inclusive framework meetings. **Customs:** 1. 100% of Customs to Customs information is shared under MOU provisions in real time or as required for operational needs. 2. Participate in/ attend 15 international and regional events to maintain international relationships.	**Inland Revenue:** 1. Exchange of information is responded to within 90 days for adhoc exchanges and by September for automatic exchanges. 2. Participate in 4 relevant Global forum and BEPS inclusive framework meetings. **Customs:** 1. 100% of Customs to Customs information is shared under MOU provisions in real time or as required for operational needs. 2. Participate in/ attend 15 international and regional events to maintain international relationships.	**Inland Revenue:** 1. Exchange of information is responded to within 90 days for adhoc exchanges and by September for automatic exchanges. 2. Participate in 4 relevant Global forum and BEPS inclusive framework meetings. **Customs:** 1. 100% of Customs to Customs information is shared under MOU provisions in real time or as required for operational needs. 2. Participate in/ attend 15 international and regional events to maintain international relationships.
15.Governance	15.6 - Improve Sustainable	Strengthening MFEM's connectedness	**Align structure to strategy - the current organisational**	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.

NSDP Goal	NSDP Indic.#	Agency Strategic Plan Goal Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
	Public Financial Management	and capacity - Ensure that we have the right people with the right skills at the right place in the right time.	**arrangements do not facilitate modern tax administration management:** Develop a functionally based administrative structure that supports the RMD business needs and facilitates modern tax and customs administration management.				

OUTPUT 3: Revenue Management Division Funding Appropriation	**Budget 2025-26**	**Budget 2026-27**	**Budget 2027-28**	**Budget 2028-29**
Personnel	3,164,400	3,282,493	3,414,151	3,414,151
Operating	365,947	365,947	365,947	365,947
Administered Funding	235,680	155,680	155,680	155,680
Depreciation	282,789	282,789	282,789	282,789
Gross Operating Appropriation	**4,048,816**	**4,086,909**	**4,218,567**	**4,218,567**
Trading Revenue	475,420	475,420	475,420	475,420
Net Operating Appropriation	**3,573,396**	**3,611,489**	**3,743,147**	**3,743,147**

OUTPUT:	**04**	**OUTPUT TITLE:**	**COOK ISLANDS STATISTICS OFFICE**
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). The Statistics Office is an official organisation created by an Act of Parliament, responsible for the collection, compiling, analysing and disseminating all official data relating to the country's economic and social activities. The National Statistical Office (NSO) is at the centre of the National Statistical System (NSS), charged with a coordination, regulatory and supervisory role.			

NSDP Goal	NSDP Indic.#	Agency Strategic Plan Goal Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
15.Governance	15.6 - Improve Sustainable Public Financial Management	1. Securing a strong and sustainable economy. 2. Restoring sustainable public finances.	1. Ensure that statistics produced, address domestic information and policy demands, particularly for the National Sustainable Development Agenda (NSDA) and the national budget process. 2. Production of regular statistics series: • Quarterly and Annual System of National Accounts published 10 working days after the quarter and end of May for previous year Annual Accounts. • Annual Balance of Payments published end of November for previous year accounts. • Quarterly Consumer Price Index published 10 working days after the quarter. • Monthly Migration and Tourism Statistics published 10 working days after the reference month. • Quarterly Vital Statistics published 10 working days after the quarter. • Monthly International trade published 15 working days after the reference month. • Annual Government Financial Statistics to be published within 3 years of the reference period. • Quarterly Banking and Tax Statistics published 10 working days after the quarter.	1. 90% of reports produced within the timeframe. 2. All Series compilers to employ new methods of data collection, analysis and report dissemination for 100% their Series. 3. Secure ongoing Technical Assistance from International partners for training and support either online or face to face. This support is for all of our series compilers.	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 100% their Series. 3. Secure ongoing Technical Assistance from International partners for training and support either online or face to face. This support is for all of our series compilers.	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 100% their Series. 3. Secure ongoing Technical Assistance from International partners for training and support either online or face to face. This support is for all of our series compilers.	1. 90% of reports produced within the timeframe. 2. All Series compilers to employ new methods of data collection, analysis and report dissemination for 100% their Series. 3. Secure ongoing Technical Assistance from International partners for training and support either online or face to face. This support is 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 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
			• Quarterly Miscellaneous Statistics published 10 working days after the quarter. 3. The targeted proportion of statistical reports produced within the timeframe set out in the official publication calendar.				
15.Governance	15.6 - Improve Sustainable Public Financial Management	Securing a strong and sustainable economy.	Ensure that statistics produced address domestic information and policy demands, particularly for the NSDA 2020+ and the national budget process. **National Statistical Projects:** All activities related to developing, training, analysing and managing data by other Government Agencies. *Measured by:* The proportion of requested data development initiatives completed within the agreed-upon timeframe.	1. Analysis and report writing for the HIES to be completed by December 2025. 2. The re-base for the Consumer Price Index and the System of National Accounts using the results of the HIES to be carried out starting in July or August of 2025. 3. Project timelines and Plans for the Population Census 2026 be finalised by the end of December 2025.	Population Census 2026 to be conducted and completed by the end of 2026. (Further breakdown of details should be clear by the beginning of 2026).	Population Census Report to be completed by the end of December 2027. Design of the LFS 2028 to be completed by June 2028.	Conduct of the LFS 2028.
15.Governance	15.6 - Improve Sustainable Public Financial Management	1. Securing a strong and sustainable economy.	Improve awareness of the value and use of statistics in evidence-based policy.	1. Full Review of the role of CISO in the National Statistical System	1. Biennial review of the CSDS 2024-2030 to be conducted	1. Conduct two sessions for the Working with data	Conduct two sessions for the Working with

NSDP Goal	NSDP Indic.#	Agency Strategic Plan Goal Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
		2. Providing leadership to strengthen the Cook Islands Public Sector. 3. Strengthening MFEM's capacity and connectedness.	Improve coordination across line Ministries producing statistics. 1. **National Systems Coordination:** All activities related to developing, training, analysing and managing data by other Government Agencies. *Measured by:* The proportion of requested data development initiatives completed within the agreed-upon timeframe.	(NSS) in alignment to the CSDS and the Functional Review. Confirm and conduct two sessions for the Working with data Community of Practice. One session in August 2025 and one session in March 2026.	in December 2026. 2. Conduct two sessions for the Working with data Community of Practice. One session in August 2026 and one session in March 2027.	Community of Practice. 2. One session in August 2027 and one session in March 2028.	data Community of Practice. One session in August 2028 and one session in March 2029.
15.Governance	15.6 - Improve Sustainable Public Financial Management	Providing leadership to strengthen the Cook Islands public sector.	Improve awareness of the value and use of statistics in evidence-based policy. Improve coordination across line Ministries producing statistics. **New Statistical Developments:** The process of modernising statistical production through the introduction of new technologies, data series, collections, statistical classifications and standards. *Measured by:* • Targeted improvements to statistical methodologies completed by the due date.	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 Insights.	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 Insights.	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 Insights.	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 Insights.

OUTPUT 4: Cook Islands Statistics Office Funding Appropriation	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
Personnel	607,933	639,188	674,497	674,497
Operating	45,000	45,000	45,000	45,000
Administered Funding	250,000	350,000	0	0
Depreciation	9,000	9,000	9,000	9,000
Gross Operating Appropriation	**911,933**	**1,043,188**	**728,497**	**728,497**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**911,933**	**1,043,188**	**728,497**	**728,497**

OUTPUT:	05	OUTPUT TITLE:	DEVELOPMENT COORDINATION DIVISION

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 (ODA), aligned with the NSDA 2020+. 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 ODA 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 ODA provided to the Cook Islands and its allocation by sector and activity.

NSDP Goal	NSDP Indic#	Agency Strategic Plan Goal Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
15.Governance	15.6 - Improve Sustainable Public Financial Management	1. Securing a strong and sustainable economy. 2. Restoring sustainable public finances. Strengthening MFEM's capacity and connectedness.	**Effective and efficient coordination and reporting of Official Development Assistance (ODA) programmes.** 1. Management and/or oversight of all Development Partners Grant Funding Agreements – Ongoing	1. Coordinate, manage and report to Development Partners on any Grant Funding Agreement (GFA) agreed to between CIG and	1. Coordinate, manage and report to Development Partners on any Grant Funding Agreement (GFA) agreed to between CIG and	1. Coordinate, manage and report to Development Partners on any Grant Funding Agreement (GFA) agreed to between CIG and	1. Coordinate, manage and report to Development Partners on any Grant Funding Agreement (GFA) agreed to between CIG and

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			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 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 – Ongoing.	Development Partners. 2. Engage in a minimum of 5 Development Partners Annual Meetings per year. 3. 70% of appropriated ODA programmes accept national deliverable systems. 4. DCD - ODA quarterly reports submitted to the Treasury Management Division by the due date. 5. Half-year Economic and Fiscal Update and Annual ODA reports are submitted to the Economic Planning Division by the due date.	Development Partners. 2. Engage in a minimum of 5 Development Partners Annual Meetings per year. 3. 70% of appropriated ODA programmes accept national deliverable systems. 4. DCD - ODA quarterly reports submitted to the Treasury Management Division by the due date. 5. Half-year Economic and Fiscal Update and Annual ODA reports are submitted to the Economic Planning Division by the due date.	Development Partners. 2. Engage in a minimum of 5 Development Partners Annual Meetings per year. 3. 70% of appropriated ODA programmes accept national deliverable systems. 4. DCD - ODA quarterly reports submitted to the Treasury Management Division by the due date. 5. Half-year Economic and Fiscal Update and Annual ODA reports are submitted to the Economic Planning Division by the due date.	Development Partners. 2. Engage in a minimum of 5 Development Partners Annual Meetings per year. 3. 70% of appropriated ODA programmes accept national deliverable systems. 4. DCD - ODA quarterly reports submitted to the Treasury Management Division by the due date. 5. Half-year Economic and Fiscal Update and Annual ODA reports are submitted to the Economic Planning Division by the due date.

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15.Governance	15.6 - Improve Sustainable Public Financial Management	1. Securing a strong and sustainable economy. 2. Restoring sustainable public finances. 3. Providing leadership to strengthen the Cook Islands public sector. 4. Strengthening MFEM's capacity and connectedness.	**Effective and efficient oversight and management of all New Zealand Grant Funding Agreement (GFA).** 1. Management of all New Zealand GFA's (excluding Core Sector Support Funding) – Ongoing 2. Management of Core Sector Support Output 4 (Technical Assistance) to deliver quality and timely support to Public Sector Agencies – Ongoing. Operations strategic policy dialogue in collaboration with line Ministries, Ministry of Foreign Affairs and Trade (MFAT) New Zealand – Ongoing.	1. Coordinate and manage 3 existing and any new GFA agreed to between CIG and MFAT NZ. 2. Submit Reports to NZ for each approved GFA. 3. Monitoring of 15 technical assistance towards completion in collaboration with line Agencies 4. Participate in 2 meetings per quarter.	1. Coordinate and manage 3 existing and any new GFA agreed to between CIG and MFAT NZ. 2. Submit Reports to NZ for each approved GFA. 3. Monitoring of 15 technical assistance towards completion in collaboration with line Agencies. 4. Participate in 2 meetings per quarter.	1. Coordinate and manage 3 existing and any new GFA agreed to between CIG and MFAT NZ. 2. Submit Reports to NZ for each approved GFA. 3. Monitoring of 15 technical assistance towards completion in collaboration with line Agencies. 4. Participate in 2 meetings per quarter.	1. Coordinate and manage 3 existing and any new GFA agreed to between CIG and MFAT NZ. 2. Submit Reports to NZ for each approved GFA. 3. Monitoring of 15 technical assistance towards completion in collaboration with line Agencies. Participate in 2 meetings per quarter.
	15.6 - Improve Sustainable Public Financial Management	1. Securing a strong and sustainable economy Strengthening MFEM's capacity and connectedness.	Effective and efficient oversight and management of the Cook Islands Infrastructure Trust Fund (ITF). Management of the ITF - Ongoing.	1. Receive and compile four progress reports for each approved projects per year for the Trustee and the Steering Committee. 2. Provide administrative	1. Receive and compile four progress reports for each approved projects per year for the Trustee and the Steering Committee. 2. Provide administrative	1. Receive and compile four progress reports for each approved projects per year for the Trustee and the Steering Committee. 2. Provide administrative	1. Receive and compile four progress reports for each approved projects per year for the Trustee and the Steering Committee. 2. Provide administrative

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				and secretariat services for two Steering Committee meetings per year. Submit Annual Reports to the Steering Committee by 31 October each year.	and secretariat services for two Steering Committee meetings per year. Submit Annual Reports to the Steering Committee by 31 October each year.	and secretariat services for two Steering Committee meetings per year. Submit Annual Reports to the Steering Committee by 31 October each year.	and secretariat services for two Steering Committee meetings per year. Submit Annual Reports to the Steering Committee by 31 October each year.
15.Governance 06.Infrastructure, Transport and ICT	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. Coordinate and implement any approved projects as per Funding Agreements. 2. Maintain the accredited status of the Direct Access Entity to the Green Climate Fund and the Adaptation Fund. 3. Complete an annual Accredited Entity self-assessment for GCF by February of each year. 4. Prepare and submit full project proposals to access climate finance.	1. Coordinate and implement any approved projects as per Funding Agreements. 2. Maintain the accredited status of the Direct Access Entity to the Green Climate Fund and the Adaptation Fund. 3. Complete an annual Accredited Entity self-assessment for GCF by February of each year. 4. Prepare and submit full project proposals to access climate finance.	1. Coordinate and implement any approved projects as per Funding Agreements. 2. Maintain the accredited status of the Direct Access Entity to the Green Climate Fund and the Adaptation Fund. 3. Complete an annual Accredited Entity self-assessment for GCF by February of each year. 4. Prepare and submit full project proposals to access climate finance.	1. Coordinate and implement any approved projects as per Funding Agreements. 2. Maintain the accredited status of the Direct Access Entity to the Green Climate Fund and the Adaptation Fund. 3. Complete an annual Accredited Entity self-assessment for GCF by February of each year. 4. Prepare and submit full project proposals to access climate finance.

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			4. Explore new climate finance opportunities available to the Cook Islands.				
15.Governance 12.Climate Change and Energy efficiency	15.6 - Improve Sustainable Public Financial Management	1. Securing a strong and sustainable economy. 2. Restoring sustainable public finances. 3. Strengthening MFEM's capacity and connectedness.	**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.** Implement Enhanced National Adaptation Plan (ENAP) Readiness Programme - December 2025. Implement the Integrated Results Management Framework (IRMF) Readiness programme - December 2025. Coordinate and provide oversight on the implementation of the GCF fully approved project "Building a Healthy and Resilient Community (ATOM)" - March 2029.	1. Coordinate and implement approved Readiness Funding streams as per Funding Agreements. 2. Coordinate and implement approved Projects as per Funding Agreements. 3. Complete annual reporting for ATOM to GCF by March of each year.	1. Coordinate and implement approved Readiness Funding streams as per Funding Agreements. 2. Coordinate and implement approved Projects as per Funding Agreements. 3. Complete annual reporting for ATOM to GCF by March of each year.	1. Coordinate and implement approved Readiness Funding streams as per Funding Agreements. 2. Coordinate and implement approved Projects as per Funding Agreements. 3. Complete annual reporting for ATOM to GCF by March of each year.	1. Coordinate and implement approved Readiness Funding streams as per Funding Agreements. 2. Coordinate and implement approved Projects as per Funding Agreements. 3. Complete annual reporting for ATOM to GCF by March of each year.
15.Governance 12.Climate Change and Energy efficiency	15.6 - Improve Sustainable Public Financial Management	1. Securing a strong and sustainable economy.	**Effective and efficient coordination and execution of the United Nations**	1. 70% completion rate of 19 project sub-	1. 90% completion rate of 19 project sub-	1. Coordinate and finalise closing	Formally close out project as per UNEP and GCF Policies.

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12.Climate Change and Energy efficiency		2. Restoring sustainable public finances. 3. Strengthening MFEM's capacity and connectedness.	**Environment Programme (UNEP) and the GCF Climate Services Project.** Management and execution of the Climate Services Project in accordance with the Project Cooperation Agreement and the Funded Activity Agreement with UNEP - June 2026.	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. Annual Performance Reports submitted to UNEP on or before 1 February each year.	activities successfully completed by Year 5. 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. Annual Performance Reports submitted to UNEP on or before 1 February each year.	procedures for the project. 2. Coordinate and implement Terminal Evaluation for the project.	

OUTPUT 5: Development Coordination Division Funding Appropriation	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
Personnel	350,550	382,104	417,751	417,751
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	**430,550**	**462,104**	**497,751**	**497,751**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**430,550**	**462,104**	**497,751**	**497,751**

OUTPUT:	06	OUTPUT TITLE:	MAJOR PROJECTS PROCUREMENT DIVISION
The Major Projects and Procurement Support division manages two of the key systems in project management, i.e., Tarai 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. The remainder of the Division comprises various complex projects and tasks to achieve the national goals 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 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
15.Governance	15.6 - Improve Sustainable Public Financial Management	Providing leadership to strengthen the Cook Islands Public Sector. Strengthening MFEM's connectedness and capacity.	**Facilitate and support implementing Agencies with effective and efficient implementation of the Tarai Vaka Process (TVP) project cycle in accordance with the TVP Process Policy.** 1. TVP oversight, compliance advice and support programme ensure quality and momentum through TVP phases/pipeline.	1. 1x Annual feedback session with TVP Committee completed. 2. 100% of TVP non-compliance is reported to appropriate levels. 3. 6 TVP trainings/workshops /presentations offered.	1. 1x Annual feedback session with TVP Committee completed. 2. 100% of TVP non-compliance is reported to appropriate levels. 3. 6 TVP trainings/workshops/presentations offered. 4. 1 x agency capacity and capability strengthening TVP program delivered.	1. 1x Annual feedback session with TVP Committee completed. 2. 100% of TVP non-compliance is reported to appropriate levels. 3. 6 TVP trainings/workshops/presentations offered. 4. 1 x agency capacity and capability strengthening TVP program delivered.	1. 1x Annual feedback session with TVP Committee completed. 2. 100% of TVP non-compliance is reported to appropriate levels. 3. 6 TVP trainings/workshops/presentations offered. 4. 2x TVP template/guide/document reviewed. 5. 1 x agency capacity and capability

NSDP Goal	NSDP Indic.#	Agency Strategic Plan Goal Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
			2. TVP project cycle procedure and policy review programme. 3. Annual TVP system oversight and technical support work programme. 4. Provision of appropriate capacity/technical support to implementing Agencies.	4. 2x TVP template/guide/document reviewed. 5. TVP Policy to be reviewed and updated. 6. 1 x agency capacity and capability strengthening TVP program delivered.	5. Progress Reporting Adherence 25%.	5. Progress Reporting Adherence 35%.	strengthening TVP program delivered. 6. Progress Reporting Adherence 50%.
15. Governance	15.6 - Improve Sustainable Public Financial Management	Providing leadership to strengthen the Cook Islands Public Sector. Strengthening MFEM's connectedness and capacity.	**Facilitate and support implementing Agencies with effective and efficient procurement activities according to the CIG Financial Policies and Procedures Manual (CIGFPPM).** Annual procurement oversight, compliance advice and support ensure quality and reasonable procurement process that provides value for money outcomes for Government and minimises procurement risk.	1. 100% of Procurement non-compliance is reported to appropriate levels. 2. 8x Procurement trainings/workshops /presentations completed. 3. 2x Annual procurement template/ guide/ document reviewed. 4. 1 x Annual feedback session with Tender Committee is completed. 5. 3 x Pa Enua Support Activities completed	1. 100% of Procurement non-compliance is reported to appropriate levels. 2. 8 x Procurement trainings/workshops/presentations completed. 3. 2 x Annual procurement template/ guide/ document reviewed. 4. 1 x Annual feedback session with Tender Committee is completed.	1. 100% of Procurement non-compliance is reported to appropriate levels. 2. 8 x Procurement trainings/workshops/presentations completed. 3. 1x Annual feedback session with Tender Committee is completed. 4. 3 x Pa Enua Support Activities completed (PECDF) Procurement/Island Government Procurement/Analysis/ Report.	1. 100% of Procurement non-compliance is reported to appropriate levels. 2. 10 Procurement trainings/workshops/presentations completed. 3. 5x Annual procurement template/guide/document reviewed 4. 1x Annual feedback session with Tender Committee is completed. 5. 5x Pa Enua Support Activities completed (PECDF)

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			1. Annual Procurement oversight and technical support work programme. 2. Provision of appropriate capacity/technical support to implementing Agencies. 3. Procurement template/guide/document reviewed. Procurement Procedure and Policy feedback received.	(PECDF) Procurement/Island Government Procurement/Analysis/Report.	5. 3 x Pa Enua Support Activities completed (PECDF) Procurement/Island Government Procurement/Analysis /Report.	5. 80% Procurement Policy 2024 Reviewed and Updated.	Procurement/Island Government Procurement/Strategic /asset Plans/Report. 6. 100% Procurement Policy 2024 Reviewed and Updated.
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. Strengthening MFEM's connectedness and capacity.	**Facilitate and support implementing agencies to progress with successful completion of Renewable Energy (RE) Project and Governance Policy.** 1. Governance Policy 2. TAU **6MW PV Project** (2MW + 4MW). 3. TAU SCADA Project. 4. Northern Group Battery replacement Project. 5. Southern Group Battery replacement Project.	1. Governance and tariff Policy for RE endorsed. 2**. 2MW out of the 4MW IPP** completed. 3. TAU SCADA Project 100% complete. 4. 50% of construction completed. 5. Review and design specification report completed and Funding endorsed.	1. Implement 50% of policy and tariff decisions. 2. 1.2MW achieved. 3. Transfer of assets complete. 4. 100% completed, and commissioned with 12 months defect liability period 5. POE & PMU recruited and RFT advertised for works.	1. Remaining 50% fulling implemented. 2. 4MW of IPP completed. 3. Transfer of asset complete. 4. 100% of works completed.	Maintenance and operations. 12 months defect liability period and commence transfer of asset.

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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 operations completed. 2. Minimum of 14 voyages. 3. 100% safety compliance for all voyages. 4. Lock in schedule for 6 months. 5. 100% Endorse shipping policy. 6. Acquire second Government Vessel. 7. Establishment of shipping offices/recruitment of staff - 50% completed.	1. Annual Review of shipping operations completed. 2. Minimum of 14 voyages. 3. 100% safety compliance for all voyages. 4. Lock in schedule for 6 months. 5. 2 x Government vessel in operation. 6. Establishment of shipping offices/recruitment of staff - 100% completed.	1. Annual Review of shipping operations completed. 2. Minimum of 14 voyages. 3. 100% safety compliance for all voyages. 4. Lock in schedule for 12 months. 5. Operations & Maintenance.	1. Annual Review of shipping operations completed. 2. Minimum of 24 voyages. 3. 100% safety compliance for all voyages. 4. Lock in schedule for 12 months. 5. Operations & Maintenance.
12.Climate Change and Energy efficiency		Providing leadership to strengthen the Cook Islands Public Sector	**Facilitate and support implementing Agencies to progress project concepts through TVP, GCF and other funding sources.** 1. JFPR01 - Medical Waste System. Supply and installation of a zero emissions steriliser at Rarotonga Hospital for the treatment and	1. Medical waste system commissioned and reaching the end of the defects liability period on 01 October 2025. Transfer of assets and completion report undertaken - 100% Complete.	1. JFPR02 - Airport extension reaching end of defect liability period. Assets transferred to AACI and completion report undertaken. 100% complete. 2. JFPR04 - Photovoltaic system reaching end of defects liability period. Assets transferred to	NA	NA

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			disposal of pathological and medical waste. The system will replace the existing diesel fuelled incinerator. 2. JFPR02 - Airport Readiness Facility. Implement building extension at Rarotonga Airport between the Air New Zealand lounge and existing arrivals terminal. Anticipated construction duration is 10 months. 3. JFPR04 - Procurement and installation of 80kW Photovoltaic System. The solar system will be a design build at the Rarotonga Hospital. Anticipated construction duration is 6 months. 4. JFPR05 - Airport Readiness Furniture. Procurement and installation of seating for arriving and departing passengers.	2. JFPR02 - physical construction works of airport extension complete and enter into defects liability period - 90% Complete. 3. JFPR04 - Physical construction works are Rarotonga Hospital complete and entering into defects liability period - 90% complete. 4. JFPR05 - Furniture installed at newly constructed airport terminal inclusive of completion report - 100% Complete.	TMO and completion report undertaken. 100% complete.		

OUTPUT 6: Major Projects Procurement Support Division Funding Appropriation	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
Personnel	1,084,911	830,423	850,801	850,801
Operating	79,108	79,108	79,108	79,108
Administered Funding	3,770,000	4,020,000	4,020,000	4,020,000
Depreciation	22,789	22,789	22,789	22,789
Gross Operating Appropriation	**4,956,808**	**4,952,320**	**4,972,698**	**4,972,698**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**4,956,808**	**4,952,320**	**4,972,698**	**4,972,698**

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 1-6, oversight of Government finances and enforcement of MFEM Act and policies. It also includes providing media releases and communications to the Financial Secretary and supporting governance activities of the Financial Secretary.			

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15.Governance	15.5 Improve Public Service Performance. 15.6 - Improve Sustainable Public Financial Management	Strengthening MFEM's connectedness and capacity.	**Reliable Ministry Management:** Ensure effective oversight, compliance, and financial management within MFEM through robust governance, budget monitoring, enforcement, and strategic communications. **1. Oversight and Support of Ministry Outputs –** Ensure governance, coordination, and financial oversight across six key outputs. **2. Budget Monitoring and Evaluation –** Ensure MFEM-wide budgets are effectively monitored, evaluated, and reported to support informed financial decision-making.	1. 95% of Directors provide budget tracking updates monthly to FinSec – Ensures continuous monitoring of financial performance across ministry outputs. 2.1 FinSec Office integrates monitoring and evaluation findings into reporting cycles – Ensures financial insights inform strategic decisions.	1. 95% of Directors provide budget tracking updates monthly to FinSec – Ensures continuous monitoring of financial performance across ministry outputs. 2.1 FinSec Office integrates monitoring and evaluation findings into reporting cycles – Ensures financial insights inform strategic decisions. 2.2 Variance within	1. 95% of Directors provide budget tracking updates monthly to FinSec – Ensures continuous monitoring of financial performance across ministry outputs. 2.1 FinSec Office integrates monitoring and evaluation findings into reporting cycles – Ensures financial insights inform strategic decisions. 2.2 Variance within ±5% of planned	1. 95% of Directors provide budget tracking updates monthly to FinSec – Ensures continuous monitoring of financial performance across ministry outputs. 2.1 FinSec Office integrates monitoring and evaluation findings into reporting cycles – Ensures financial insights inform strategic decisions.

NSDP Goal	NSDP Indic.#	Agency Strategic Plan Goal Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
			3. Enforcement of MFEM Act and Policies – Identify and address non-compliance through Cabinet Submissions, Internal Audit findings, and procurement processes. Ensure standard vetting of contracts and agreements to uphold transparency. **4. Board and Committee Involvement –** Ensure active participation in key governance forums to provide financial oversight and strategic input. **5. Strategic Communications and Media Engagement** – Maintain proactive media engagement to communicate key financial decisions, policy updates, and fiscal accountability.	2.2 Variance within ±5% of planned budget, with justifications provided for underspends (e.g., project delays) and reallocation or carry-forward actions identified where necessary – Ensures financial discipline and resource optimization. 3. 100% enforcement actions undertaken in cases of non-compliance with the MFEM Act and Policies – Ensures strict adherence to financial regulations and governance standards. 4. 95% attendance in Board and Committee meetings – Ensures consistent contribution to	±5% of planned budget, with justifications provided for underspends (e.g., project delays) and reallocation or carry-forward actions identified where necessary – Ensures financial discipline and resource optimization. 3. 100% enforcement actions undertaken in cases of non-compliance with the MFEM Act and Policies – Ensures strict adherence to financial regulations and governance standards. 4. 95% attendance in Board and Committee meetings – Ensures consistent contribution to high-level decision-making and policy	budget, with justifications provided for underspends (e.g., project delays) and reallocation or carry-forward actions identified where necessary – Ensures financial discipline and resource optimization. 3. 100% enforcement actions undertaken in cases of non-compliance with the MFEM Act and Policies – Ensures strict adherence to financial regulations and governance standards. 4. 95% attendance in Board and Committee meetings – Ensures consistent contribution to high-level decision-making and policy implementation. 5. At least four (4)	2.2 Variance within ±5% of planned budget, with justifications provided for underspends (e.g., project delays) and reallocation or carry-forward actions identified where necessary – Ensures financial discipline and resource optimization. 3. 100% enforcement actions undertaken in cases of non-compliance with the MFEM Act and Policies – Ensures strict adherence to financial regulations and governance standards. 4. 95% attendance in Board and Committee meetings – Ensures consistent contribution 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 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
				high-level decision-making and policy implementation. 5. At least four (4) media releases per month – Ensures transparency and public awareness of MFEM's financial and policy initiatives.	implementation. 5. At least four (4) media releases per month – Ensures transparency and public awareness of MFEM's financial and policy initiatives.	media releases per month – Ensures transparency and public awareness of MFEM's financial and policy initiatives.	high-level decision-making and policy implementation. 5. At least four (4) media releases per month – Ensures transparency and public awareness of MFEM's financial and policy initiatives.
15.Governance	15.5 Improve Public Service Performance. 15.6 - Improve Sustainable Public Financial Management	Strengthening MFEM's connectedness and capacity	**Planning and Reporting:** Ensure the effective control and management of financial, human, and capital resources through accurate, timely, and strategic reporting that supports decision-making, accountability, and compliance with government requirements. **1. Strategic and Business Planning** – Develop, review, and align the Ministry's strategic direction, business plan, and resource allocation. **2. Resource Management** – Ensure financial, human, and capital resources are effectively planned and utilized to meet operational objectives.	1.1 Strategic Plan reviewed and updated annually by the first week of December – Ensures long-term planning remains relevant and aligned with national priorities. 1.2 Business Plan developed, finalized and submitted by February deadline – Ensures structured planning and alignment with	1. Business Plan ready for submission by the February deadline. 2. Six Month Report completed before the end of January. 3. Annual Report submitted annually before the end of August. 4. Development and implementation of Strategic Plan for 2026-31.	1. Business Plan ready for submission by the February deadline. 2. Six Month Report completed before the end of January. 3. Annual Report annually before the end of August. 4. Strategic Plan reviewed annually by the first week of December.	1. Business Plan ready for submission by the February deadline. 2. Six Month Report completed before the end of January. 3. Annual Report annually before the end of August. 4. Strategic Plan reviewed annually by 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 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
			3. Performance Monitoring and Reporting – Provide accurate, timely updates on financial and operational performance to support decision-making and accountability.	annual budget cycles. 2. Financial, human, and capital resource plans integrated into reporting cycles – Ensures resources are monitored, evaluated, and optimized to support Ministry objectives. 3.1 Six-Month Report completed before the end of January – Ensures timely mid-year assessment of financial and operational performance. 3.2 Annual Report submitted by the end of August – Ensures accountability and transparency in financial and			

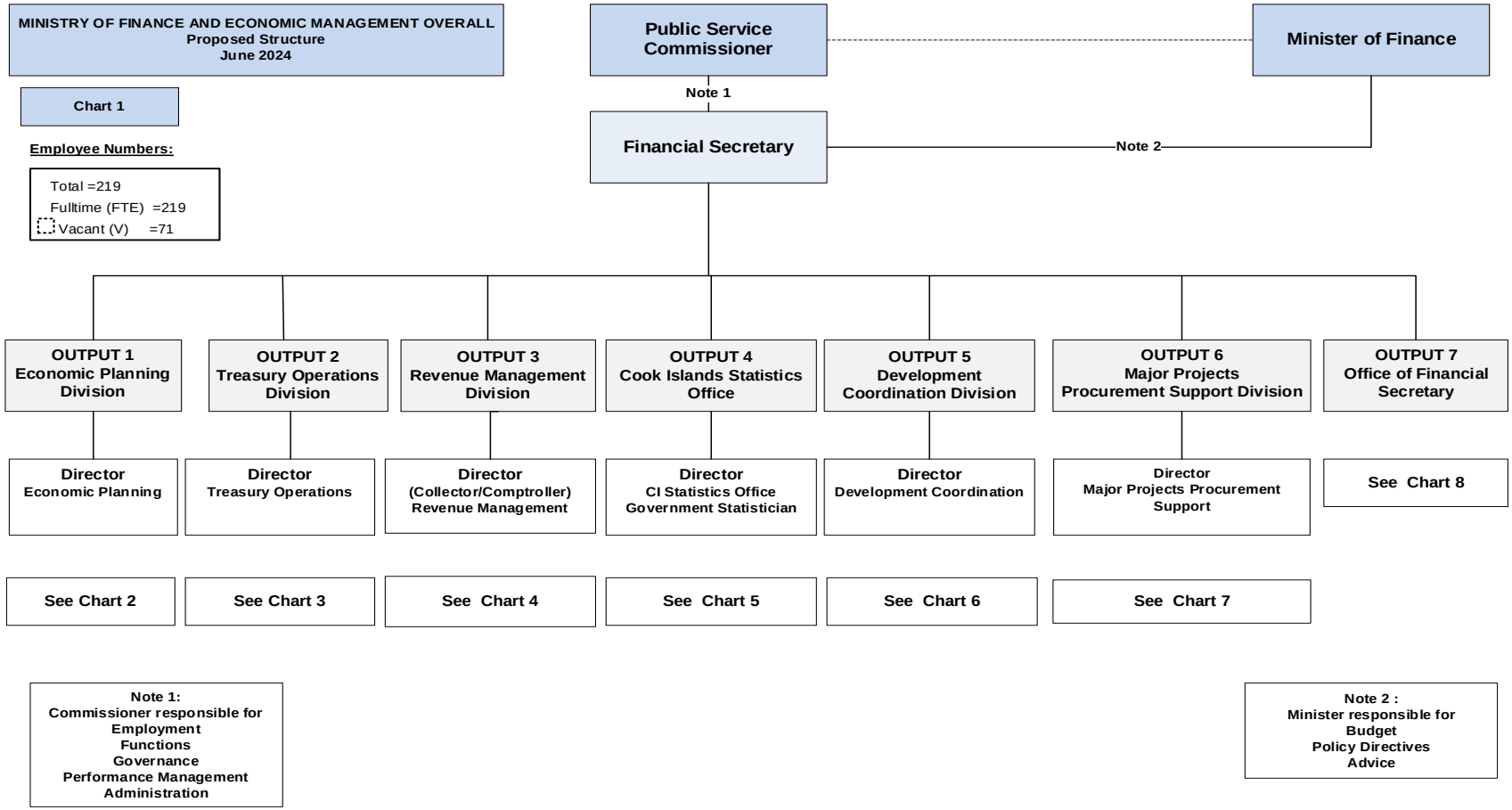
NSDP Goal	NSDP Indic.#	Agency Strategic Plan Goal Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
				operational performance at year-end. 3.3 Public Accounts Committee (PAC) Annual Report on performance and expenditure of MFEM annual appropriation to be submitted by end of September.			
06. Infrastructure, Transport and ICT	15.5	Providing leadership to strengthen the Cook Islands Public Sector.	Develop and implement Ministry-wide performance based management reporting framework, operational requirements and business intelligence platform for MFEM.	1. 100% of reporting framework, structure, process and operating procedures implemented across the Ministry by 30 December 2024.	1. 100% implement and embed integrated Business Intelligence platform. 2. 80% Ministry-wide strengthening initiatives are fully realised and	1. 100% Ministry-wide strengthening initiatives are fully realised and providing consistent time, effort and cost savings. 2. General public is satisfied that the	n/a

NSDP Goal	NSDP Indic.#	Agency Strategic Plan Goal Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
06. Infrastructure, Transport and ICT				2. 100% credibility of Business Performance data at Agency level by 30 June 2025.	providing significant time, effort and cost savings. 3. General public is satisfied that the Ministry is transparent and providing credible data to show value for money.	Ministry is transparent and providing credible data to show value for money.	

OUTPUT 7: Office of the Financial Secretary Funding Appropriation	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
Personnel	254,832	259,765	268,728	268,728
Operating	20,001	20,001	20,001	20,001
Administered Funding	0	0	0	0
Depreciation	3,000	3,000	3,000	3,000
Gross Operating Appropriation	**277,833**	**282,766**	**291,729**	**291,729**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**277,833**	**282,766**	**291,729**	**291,729**

10.3. Staffing Resources

Figure 10-1 MFEM's organisational structure



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 and the International Relationship Property Act 2021.

11.1.1. 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.

11.1.2. Significant achievements and milestones

1. The Offshore Industry brought in $7.1m in revenue for the Government of the Cook Islands.
2. Growing Digital Footprint in Social Media and Website for the last FY with over 200 social posts through LinkedIn, Facebook Followers and the unique visits to the website.
3. Attended four Estate planning and wealth management conferences promoting the Cook Islands FSI (Step Asia, Step/NYSB 19th Annual Estate Planning Institute, Outbound USA (LA & SF) and ABA Family.
4. Inaugural Key Policymakers Round table attended by Key Policy Maker agencies including MFEM (EPD & RMD), Crown Law Office, MFAI, OPM (ICT), BTIB and FSDA Board this year.
5. Domestic Promotion and Community Engagements

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 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
03.Economy, Employment, Trade and Enterprise		Grow market position/ identity/image for the Cook Islands financial services industry to take it into and through the next 5 years, both domestically and internationally.	Promote New Financial Products and the Financial Services Industry in Key and Emerging International Markets. 1. Attending conferences to build relationships, gain market insights, and establish thought leadership. *Ongoing* 2. Enhancing Cook Islands Finance's online presence through diverse, strategic digital marketing efforts. *Ongoing* 3. Boosting website authority and appeal to inform, engage, and smoothly connect visitors to industry partners and stakeholders. *Ongoing*. 4. Publishing articles and advertising in leading relevant financial industry publications. *Ongoing*	1.1. Sponsor 2 International conferences and networking events 2.1. 25% Increase in website traffic 2.2. 25% growth followers on key international social media marketing channels (LinkedIn, X) 2.3. 200 Social media posts across all channels 3.1. 26 News and Thought Leadership Articles published on cookislandsfinance.com 3.2. 25% growth in Search Engine Traffic 4.1. Advertise/Articles in 3 key industry publications	1.1. Sponsor 2 International conferences and networking events 2.1. 25% Increase in website traffic 2.2. 25% growth followers on key international social media marketing channels (LinkedIn, X) 2.3. 200 Social media posts across all channels 3.1. 26 News and Thought Leadership Articles published on cookislandsfinance.com 3.2. 25% growth in Search Engine Traffic 4.1. Advertise/Articles in 3 key industry publications	1.1. Sponsor 2 International conferences and networking events 2.1. 25% Increase in website traffic 2.2. 25% growth followers on key international social media marketing channels (LinkedIn, X) 2.3. 200 Social media posts across all channels 3.1. 26 News and Thought Leadership Articles published on cookislandsfinance.com 3.2. 25% growth in Search Engine Traffic 4.1. Advertise/Articles in 3 key industry publications	n/a
03.Economy, Employment,		Source new entrants/ products/services in	Explore New business lines into FSI. 5. Encourage new entrants	5.1. Invest in marketing and content for Hub' 5.1.1. 25% growth in	5.1. Invest in marketing and content for 'Hub' 5.1.1. 25% growth in	5.1. Invest in marketing and content for 'Hub' 5.1.1. 25% growth in	Source new entrants/ products/services in line with demand,

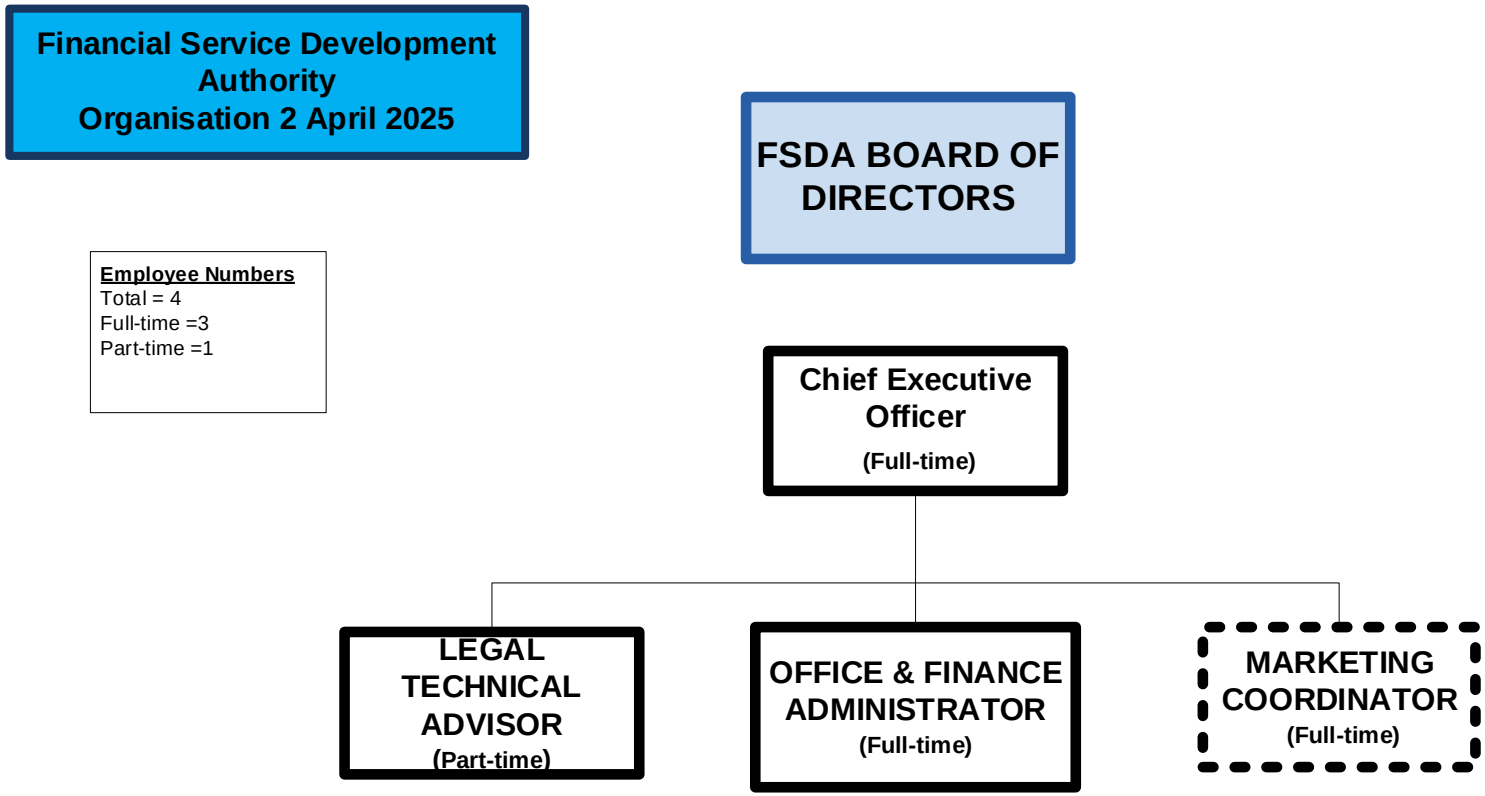
NSDP Goal	NSDP Indic. #	Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
Trade and Enterprise		line with demand, competitors' offerings and advancements in technology.	into FSI, in both existing and new sectors 6. Encourage innovators to bring New products/services within existing sectors	traffic to 'Hub' 6.1 Identify 1 new product suitable for development in FSI 6.2 Assist Innovators with development and marketing 6.3 Launch 1 product	traffic to 'Hub' 6.1 Identify 1 new product suitable for development in FSI 6.2 Assist Innovators with development and marketing 6.3 Launch 1 product	traffic to 'Hub' 6.1 Identify 1 new product suitable for development in FSI 6.2 Assist Innovators with development and marketing 6.3 Launch 1 product	competitors' offerings and advancements in technology.
03. Economy, Employment, Trade and Enterprise		Foster a proactive and productive working relationship with and between the financial services industry, regulator and Government.	Engage with stakeholders to nurture collaboration and partnership opportunities:- 7. Engaging and collaborating with financial service providers in the Cook Islands. 8. Foster proactive working relationship with key Government agencies (FSC, FIU, MFEM etc).	7.1. Quarterly (4) industry updates via E-newsletter. 7.2. Meet each service provider annually. 7.3 Attend Banking and TCA Association meetings. 8.1 Monthly update meeting with Regulator. 8.2. Quarterly meetings with Minister & Board.	7.1. Quarterly (4) industry updates via E-newsletter. 7.2. Meet each service provider annually. 7.3 Attend Banking and TCA Association meetings. 8.1 Monthly update meeting with Regulator. 8.2. Quarterly meetings with Minister & Board.	7.1. Quarterly (4) industry updates via E-newsletter. 7.2. Meet each service provider annually. 7.3 Attend Banking and TCA Association meetings. 8.1 Monthly update meeting with Regulator. 8.2. Quarterly meetings with Minister & Board.	7.1. Quarterly (4) industry updates via E-newsletter. 7.2. Meet each service provider annually. 7.3 Attend Banking and TCA Association meetings. 8.1 Monthly update meeting with Regulator. 8.2. Quarterly meetings with Minister & Board.
03. Economy, Employment, Trade and Enterprise			To achieve the best possible outcome for the offshore industry in complying with international regulatory and compliance standards for financial service providers 9. Represent industry and Government at any forum focussed on international regulatory and compliance issues that will impact the offshore industry. *(ongoing)* 10. Participate in relevant	9.1 Summary report of activity in this area 10.1 Actively participate in EUTWG and Committee meetings for as long as those bodies continue. Attend 4 meetings as required.	9.1 Summary report of activity in this area 10.1 Actively participate in EUTWG and Committee meetings for as long as those bodies continue. Attend 4 meetings as required.	9.1 Summary report of activity in this area 10.1 Actively participate in EUTWG and Committee meetings for as long as those bodies continue. Attend 4 meetings as required.	n/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 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
			technical working groups, including those addressing international regulatory and tax developments, to ensure alignment with the Cook Islands' financial services mandate.				
03. Economy, Employment, Trade and Enterprise		To have financial services industry recognised as an industry that can provide qualified Cook Islanders a professional career in the Cook Islands.	Raise awareness for the benefits and function of the FSI to our local community. 11. Increase promotional activity in the local community	11.1 Advertise FSI benefits on local TV & Radio. 11.2 Exhibit at MOE Careers Day. 11.3 FSI Presentation at Tereora College. 11.4 10% follower growth on Facebook.	11.1 Advertise FSI benefits on local TV & Radio. 11.2 Exhibit at MOE Careers Day. 11.3 FSI Presentation at Tereora College. 11.4 10% follower growth on Facebook.	11.1 Advertise FSI benefits on local TV & Radio. 11.2 Exhibit at MOE Careers Day. 11.3 FSI Presentation at Tereora College. 11.4 10% follower growth on Facebook.	11.1 Advertise FSI benefits on local TV & Radio. 11.2 Exhibit at MOE Careers Day. 11.3 FSI Presentation at Tereora College. 11.4 10% follower growth on Facebook.

OUTPUT 1: Increase the Contribution of Financial Services Industry to Cook Islands Economy Funding Appropriation	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
Personnel	246,641	249,097	251,872	251,872
Operating	267,900	267,900	267,900	267,900
Administered Funding	0	0	0	0
Depreciation	15,789	15,789	15,789	15,789
Gross Operating Appropriation	**530,330**	**532,786**	**535,561**	**535,561**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**530,330**	**532,786**	**535,561**	**535,561**

11.3. Staffing Resources

Figure 11-1 FSDA's organisational structure



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 Agenda 2020+ (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.

12.1.1. 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.

12.1.2. Significant achievements and milestones

1. Through CKI JMF and MFAI leadership efforts, the CKI secured NZ funding of 20M towards the Core Sector Support Programme that provides funding towards Education, Health and Tourism, additional 3.5M in funding towards Public Sector Strengthening.

2. Launching of the new Online Visa and Permit Application System in January 2025. This is a significant milestone in the ongoing modernisation of immigrations services in the Cook Islands. Developed in collaboration with United Nations Conference on Trade and Development (UNCTAD) with funding support from NZ. The online application system represents the 2nd module of ASYPX, MFAI's electronic border management platform and transitions from traditional paper-based applications to streamlined digital process.

3. As Forum Chair, the Cook Islands leadership of the Pacific Islands Forum, driven by MFAI effort has seen the Cook Islands international persona, influence and impact appreciate. Evidenced in Leader level engagements with Korea, Japan, India and the United States - all leader level Summitries with the CKI at the helm for the Pacific. Those efforts have provided bilateral level direct benefits in new financial commitments and expanded areas of co-operation. Chair responsibility was handed over to Tonga in August 2024. Cook Islands now resumes the PIFS TROIKA responsibilities.

4. MFAI leadership supported the finalization and successful endorsement by PIF Leaders of the 2050 Blue Pacific Strategy Implementation Plan and leaders endorsement of the Pacific Partnerships for Prosperity (PPfP) Initiative which garnered early support from Partners to facilitate implementation of 12 prioritized Regional Collective Actions including securing substantial pledge contributions to the PRF (U.S – USD2.5m; AUS – AUD2.8m; Saudi Arabia – USD50m; China USD500k) and AUD167m to the Weather Ready Decadal Programme.

12.2. Outputs and Key Deliverables

OUTPUT:	01	OUTPUT TITLE:	PACIFIC REGIONAL AFFAIRS DIVISION (PRAD)

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:
The maintenance and strengthening of the Cook Islands' close bilateral relations with other Pacific Islands countries and territories (PICTs); and
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.

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 NSDA goals. PRAD outputs focus on policy analysis and advice; regional representation and advocacy of country positions including NSDA 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 NSDA goals including through work programmes of regional organizations which often relate simultaneously to several NSDA goals.

NSDP Goal	NSDP Indic.#	Agency Strategic Plan Goal Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27
02. Welfare and Equity	2.1 2.2 2.3	1. Te Paruru Tiratiratu: Security 2. Tupu'anga Ruperupe: Prosperity	Strengthen the Cook Islands' security framework and economic prosperity through strategic partnerships and initiatives within CROP, international multilateral fora (including the United Nations), and other relevant stakeholders/bodies.	Conduct periodic reviews of advanced training programs on security and economic resilience to ensure they meet current challenges. Regularly assess technology upgrades for data analysis in security and prosperity sectors for effectiveness and improvements.	n/a
03. Economy, Employment, Trade and Enterprise	3.4 3.6				
06. Infrastructure, Transport and ICT		1. Te Paruru Tiratiratu: Security 2. Tupu'anga Ruperupe: Prosperity	Lead and enhance the Cook Islands' contribution to regional initiatives that align with the NSDA 2020+ goals, ensuring active and impactful participation at the highest level and resulting in improved socio-economic outcomes for the Cook Islands.	1. Facilitate annual reviews of participation in regional forums to evaluate impact and identify areas for deeper collaboration. 2. Undertake bi-annual studies to assess the effectiveness of regional cooperation models and adapt strategies accordingly.	n/a
12.Climate Change and Energy efficiency 07.Health					
12. Climate Change and Energy efficiency		1. Tupu'anga Ruperupe: Prosperity	Actively participate in and contribute to key CROP Governing Council Meetings (and other regional initiatives), incorporating stakeholder input from	1. Schedule reviews post-international innovation exchanges to integrate learnings and advancements.	

NSDP Goal	NSDP Indic.#	Agency Strategic Plan Goal Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27
14. Population and People		2. Karape Kama'atu: Innovation	relevant Agencies/sectors to promote innovation and prosperity through strengthened engagement strategies (including the 2050 Strategy for the Blue Pacific Continent).	2. Implement a review process for action plans derived from regional initiatives, assessing progress and outcomes. 3. Provide support to TROIKA responsibilities.	
15. Governance					
12. Climate Change and Energy efficiency		1. Tupu'anga Ruperupe: Prosperity 2. Karape Kama'atu: Innovation	Deepen bilateral relations with key Pacific Island nations and strategic partners (through comprehensive partnership agreements and MOU's), including civil society and private sector, to foster enhanced cooperation, with the aim of jointly addressing – national and regional challenges and advancing mutual development goals.	1. Regularly review diplomatic missions to evaluate the strength of bilateral relations and identify opportunities for further engagement. 2. Conduct semi-annual reviews of joint development projects with bilateral partners to ensure mutual benefits and alignment with strategic goals.	
14. Population and People					
15. Governance					

OUTPUT 1: Pacific Regional Affairs Division (PRAD) Funding Appropriation	**Budget 2025-26**	**Budget 2026-27**	**Budget 2027-28**	**Budget 2028-29**
Personnel	197,356	215,065	235,070	235,070
Operating	100,000	100,000	150,000	150,000
Administered Funding	0	0	0	0
Depreciation	6,753	6,753	6,753	6,753
Gross Operating Appropriation	**304,109**	**321,818**	**391,823**	**391,823**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**304,109**	**321,818**	**391,823**	**391,823**

OUTPUT:	**02**	**OUTPUT TITLE:**	**INTERNATIONAL AFFAIRS & TRADE**

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:

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

The cross-cutting nature of Foreign Affairs Outputs means that it is difficult to show direct attribution to achieving NSDA goals. The international division outputs focus on policy analysis and advice; representation and advocacy of country positions including NSDA 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 NSDA Goals.

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27
02. Welfare, and Equity 03 - Economy, Employment, Trade and Enterprise		1. Tupu'anga Ruperupe: Prosperity 2. Tu Rangatira: Leadership	2.1.1 Strengthen and broaden trade, investment and other collaboration with the New Zealand Government, Maori entities, the private sector and relevant actors in NZ. 2.1.2 Promote bilateral trade, investment and other collaboration with Forum and PIC's and territories and the Cook Islands diaspora. 2.1.3 Promote trade, investment, security and other collaborative bilateral arrangements and drive beneficial initiatives. 2.1.4 Strengthen and broaden Cook Islands participation in regional organisations and trade agreements (PACER Plus).	1. Review implementation of PACER plus and develop any changes accordingly in light of operating environment, political and domestic landscape. 2. Initiate collaboration between Maori Iwi entities and Private Sector.	n/a
15 - Governance		1. Te Paruru Tiratiratu: Security 2. Tupu'anga Ruperupe: Prosperity 3. Tu Rangatira: Leadership 4. Karape Kama'atu: Innovation	2.2.1 Seek to ensure that the Cook Islands' development needs and priorities requiring external assistance are identified and appropriate international assistance is available. 2.2.2 Strengthen and broaden relations with members of the international community as well as participate in international organisations and arrangements, in support of NSD. 2.2.3 Facilitate opportunities for professional development for Government Agencies with development partners.	1. Development action plan for the Implementation of the CSPA with PRC. 2. Commence review and negotiation on next iteration of Statement of Partnership with NZ. 3. Establish an International Collaboration Plan with current Diplomatic Partners (existing and emerging). 4. Disseminate and facilitate professional development opportunities received from partners to relevant government agencies.	n/a

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27
02.Welfare, and Equity 03.Economy, Employment, Trade and Enterprise		1. Tupu'anga Ruperupe: Prosperity 2. Tu Rangatira: Leadership	3.1.1 Enable Government agencies and other stakeholders to take advantage of international opportunities to pursue national interests and objectives.	Review implementation of PACER plus and develop any chances accordingly in light of operating environment, political and domestic landscape.	n/a
03. Economy, Employment, Trade and Enterprise		1. Te Paruru Tiratiratu: Security 2. Tupu'anga Ruperupe: Prosperity. 3. Tu Rangatira: Leadership	2.2.1 Continue to remain engaged with domestic stakeholders and international and diplomatic partners relating to areas of security.	Facilitate review of the National Security Policy.	n/a

OUTPUT 2: International Affairs and Trade Funding Appropriation	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
Personnel	192,007	202,197	213,710	213,710
Operating	100,000	100,000	150,000	150,000
Administered Funding	0	0	0	0
Depreciation	63,446	63,446	63,446	63,446
Gross Operating Appropriation	**355,453**	**365,643**	**427,156**	**427,156**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**355,453**	**365,643**	**427,156**	**427,156**

OUTPUT:	03	OUTPUT TITLE:	TREATIES, MULTILATERAL & OCEANS DIVISION

The main purpose of this Output is to 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:

- Maintain and strengthen beneficial diplomatic relationships that promote opportunities for supporting national interests and policies, including through organisational and legal modalities;
- Strengthen partnerships with relevant bilateral, regional and international organisations to safeguard the security of the Cook Islands maritime domain;
- 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;
- 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 Agenda (NSDA – 2020+).
- 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 2025-26	Budget 2026-27
03. Economy, Employment, Trade and Enterprise 15. Governance		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 related to oceans.	1. Coordinated high level attendance to the United Nations Oceans Conference. 2. Completed CLCS submission.	n/a
11. Biodiversity and Natural Environment 12. Climate Change and Energy efficiency 06. Infrastructure, Transport and ICT		1. Te Paruru Tiratiratu: Security 2. Tupu'anga Ruperupe: Prosperity 3. Tu Rangatira: Leadership	Assist participation and engagement by the Cook Islands in the programmes of the UN; and ensuring the Cook Islands national interests are maintained or advanced, including meeting its national sustainable development goals. OUTCOME: improved cohesive positioning and messaging; meeting national sustainable development targets.	Coordinate local representation in UN agencies to continue to advance on Cook Islands national priorities.	n/a
14. Population and People		Te Paruru Tiratiratu: Security	Improve and enhance communications with multilateral organisations, in particular the UN - strengthening the links between the Cook Islands Government and the various UN specialised agencies. OUTCOME: Improved communications and relations domestically and with UN/international agencies.	1. Continued efforts for Membership to the United Nations. 2. Elevated negotiation influence within negotiations.	n/a
11. Biodiversity and Natural Environment		1. Te Paruru Tiratiratu: Security	Manage and co-ordinate the Cook Islands Treaty & Convention commitments.	1. Ensure ongoing compliance to Treaty or convention Obligations.	n/a

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27
15. Governance		2. Tupu'anga Ruperupe: Prosperity 3. Tu Rangatira: Leadership	OUTCOME: Active/improved relations with line Agencies; effective implementation of treaty/convention requirements through organisational/legislative means; secured benefits from complying with existing/new treaties.	2. Accede to new or existing Treaties/Conventions which will provide tangible benefits to the Cook Islands (NSDP Goals 2, 11, 12, 13, 15, 16).	

OUTPUT 3: Treaties, Multilateral and Oceans Division Funding Appropriation	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
Personnel	171,407	185,358	201,119	201,119
Operating	100,000	100,000	150,000	150,000
Administered Funding	0	0	0	0
Depreciation	9,561	9,561	9,561	9,561
Gross Operating Appropriation	**280,968**	**294,919**	**360,680**	**360,680**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**280,968**	**294,919**	**360,680**	**360,680**

OUTPUT:	04	OUTPUT TITLE:	IMMIGRATION SERVICE

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 facilitating the movement and stay of people to support the growth of the Cook Islands economy. To that end, key objectives include:

- Protecting our borders by managing the movement of persons into, residence in and departure from the Cook Islands;
- Identifying and effectively managing the movement of persons who will make a positive contribution to the economic development of the Cook Islands;
- Pursue a renewed legislative mandate to better strengthen & protect our borders by facilitating the movement of persons into, residence in and departure from the Cook Islands;
- Establish and maintain beneficial network relations that provide the opportunity and potential for drawing support for effectively implementing government 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 2025-26	Budget 2026-27
03. Economy, Employment,		1. Te Paruru Tiratiratu: Security	1. Intra-Pacific Labour Mobility pilot scheme engagement through PPIU and PLMAM with	1. Continue to provide immigration policy advice to overall Govt direction on labour shortage.	n/a

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27
Trade and Enterprise		2. Tupu'anga Ruperupe: Prosperity 3. Tu Rangatira: Leadership	focus on addressing labour shortage in the Tourism sector. 2. Managing the entry and departure of visitors and ensuring information is captured and available to Government Agencies.	2. Review of website/immigration online platform.	
14. Population and People		1. Tupu'anga Ruperupe: Prosperity 2. Tu Rangatira: Leadership	Immigration Policy changes implemented for 12 month period with reporting at the 6 and 12 month points to Cabinet to inform regulatory amendments that will make a positive contribution to the economic development of the Cook Islands through the effective management and stay of persons in the Cook Islands.	Development of relevant policies and work program under new Act.	n/a
15. Governance		1. Tu Rangatira: Leadership 2. Karape Kama'atu: Innovation	Strengthening of internal systems and service to ensure decision making is transparent and consistent in delivery incorporating Immigration Core Elements modules into the ASYPX system design.	Immigration requirements are included in the design and development of the ASPYX system, training is provided to staff on use and delivery of the ASPYX system.	n/a
15. Governance		1. Tupu'anga Ruperupe: Prosperity 1. Tu Rangatira: Leadership 2. Karape Kama'atu: Innovation	Immigration Regulations are implemented successfully through effective communication, development of IEDCs, organization of training schedules to enable the successful delivery of the transition management phase.	1. Communication plan and training schedules are implemented. 2. Review communication plan and training schedules.	n/a
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, organisation of training schedules to enable the successful delivery of other legislative requirements.	1. Communication plan and training schedules are implemented. 2. Review communication plan and training schedules.	n/a
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.	Increased participation in Pacific Immigration Directors Conference by 70% in comparison to previous year.	n/a

OUTPUT 4: Immigration Service Funding Appropriation	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
Personnel	1,040,929	1,075,125	1,113,761	1,113,761
Operating	85,000	85,000	85,000	85,000
Administered Funding	0	0	0	0
Depreciation	7,864	7,864	7,864	7,864
Gross Operating Appropriation	**1,133,793**	**1,167,989**	**1,206,625**	**1,206,625**
Trading Revenue	475,421	475,421	475,421	475,421
Net Operating Appropriation	**658,372**	**692,568**	**731,204**	**731,204**

OUTPUT:	05	OUTPUT TITLE:	CAPABILITY & SERVICE DELIVERY

The Capability and Service Delivery Division aims to provide efficient, effective and robust financial, administrative, human resource management and ICT support to all Divisions including overseas Offices. The main purpose of this Output is to provide support to the Ministry through financial and administration management, human resources management and further maintain a high standard of corporate governance and meet Government and public accountability expectations.

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27
03. Economy, Employment, Trade and Enterprise		1. Tu Rangatira: Leadership 2. Karape Kama'atu: Innovation	Creation of an environment for successful diplomacy through the effective coordination of official visits, ceremonies and events.	Review effectiveness of the Protocol Manual.	n/a
15. Governance		1. Tupu'anga Ruperupe: Prosperity 2. Tu Rangatira: Leadership 3. Karape Kama'atu: Innovation	Pursue robust and relevant human resource management practices to enable the Ministry to carry out its functions more efficiently and effectively.	Review HR action plan and adapt accordingly.	n/a
15. Governance		1. Te Paruru Tiratiratu: Security 2. Tupu'anga Ruperupe: Prosperity	1. Manage limited financial resources with the purpose to ensure efficiency in the delivery of outputs that serve the needs of the Ministry that are also compliant with Government financial processes and procedures.	1. Regularize financial reporting to teams. 2. Review asset management plan.	n/a

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27
		3. Tu Rangatira: Leadership 4. Karape Kama'atu: Innovation	2. Pursue innovative ways to secure additional funding through the engagement with Foreign Service teams. 3. Monitor capability of assets to deliver required services and achieve service delivery objectives.		
14. Population and People		1. Tu Rangatira: Leadership 2. Karape Kama'atu: Innovation	Develop and implement strategies aiming to promote MFAI's mission. Review Ministry's strategy, Business Plan, Annual reports against Mission and vision. Work collaboratively and constructively across the public sector and with staff in the Ministry to achieve policy outcomes that meet strategic requirements. Effective and robust coordination leadership in strategic, policy analysis, development and advice.	Review work programme of SOSI 2 against MEL framework and against metrics in BP.	n/a
15. Governance		Tu Rangatira: Leadership Karape Kama'atu: Innovation	Support senior leadership team to proactively cultivate beneficial stakeholder relationships with support progress Ministry strategic priorities. Strengthen existing and potential MFAI key stakeholder relationships through the use of innovative communication tools.	1. Review action plans. 2. Introduce emerging and innovate technology to be adopted. Includes implementing new IT infrastructure and the maintenance of it.	n/a

OUTPUT 5: Capability and Service Delivery Funding Appropriation	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
Personnel	643,149	673,974	708,798	708,798
Operating	334,103	384,103	494,103	494,103
Administered Funding	15,000	15,000	15,000	15,000
Depreciation	22,812	22,812	22,812	22,812
Gross Operating Appropriation	**1,015,064**	**1,095,889**	**1,240,713**	**1,240,713**
Trading Revenue	28,000	28,000	28,000	28,000
Net Operating Appropriation	**987,064**	**1,067,889**	**1,212,713**	**1,212,713**

OUTPUT:	06	OUTPUT TITLE:	OVERSEAS DIPLPOMATIC 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.			

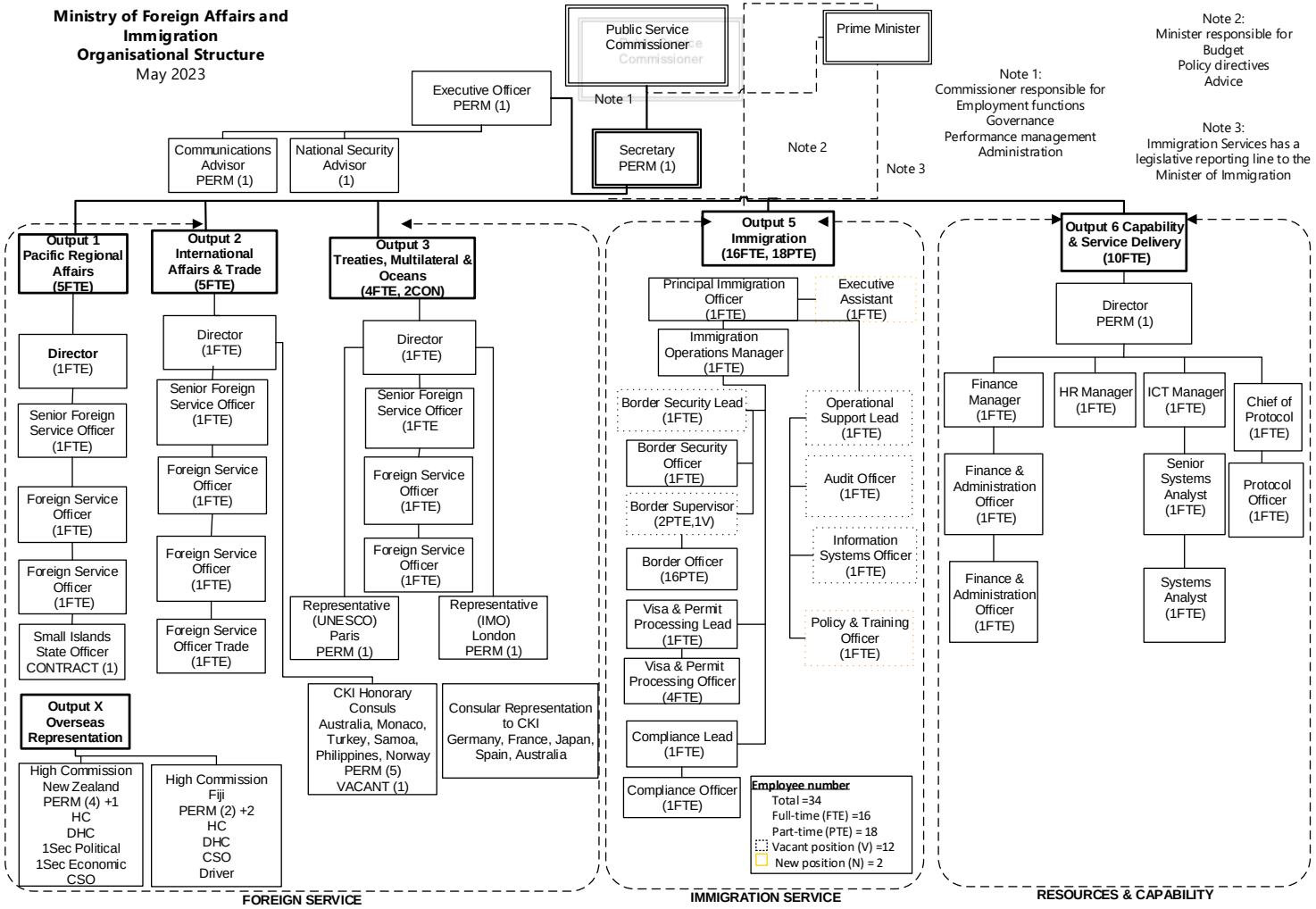
NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27
02. Welfare and Equity		1. Te Paruru Tiratiratu: Security 2. Tupu'anga Ruperupe: Prosperity 3. Tu Rangatira: Leadership 4. Karape Kama'atu: Innovation.	1. Advance national interest through strengthen engagement with development partners resident in Wellington, New Zealand. 2. Advance bilateral cooperation programme with New Zealand. 3. Foster good relations with Cook Islands diaspora in New Zealand.	1. Develop action plan for the implementation of the CSPA with PRC. 2. Commence review and negotiation on next iteration of Statement of Partnership with NZ. 3. Establish an International Collaboration Plan with current Diplomatic Partners (existing and emerging). 4. Disseminate and facilitate professional development opportunities received from partners to relevant Government Agencies.	n/a
02. Welfare and Equity		1. Te Paruru Tiratiratu: Security 2. Tupu'anga Ruperupe: Prosperity 3. Tu Rangatira: Leadership 4. Karape Kama'atu: Innovation	1. Advance national interest through strengthen engagement with development partners resident in Suva, Fiji. 2. Advance bilateral cooperation program with Fiji. 3. Facilitate robust participation with CROP agencies (particularly PIFS) and other relevant organisations.	1. Strengthen and broaden trade, investment and other collaboration with the Fiji Government, the private sector and other relevant Agencies. 2. Develop engagement schedule for PIF and other relevant Agencies.	n/a
		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 /	n/a

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27
				measure by radio interviews, social platform insights, panel discussions, keynote speaker at events.	
		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. Actively scope and promote expansionary efforts for Cook Islands in Australia and French Polynesia.	n/a

OUTPUT 6: Overseas Diplomatic Missions Funding Appropriation	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
Personnel	807,171	813,746	821,173	821,173
Operating	300,000	300,000	500,000	500,000
Administered Funding	0	0	0	0
Depreciation	16,359	16,359	16,359	16,359
Gross Operating Appropriation	**1,123,530**	**1,130,105**	**1,337,532**	**1,337,532**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**1,123,530**	**1,130,105**	**1,337,532**	**1,337,532**

12.3. Staffing Resources

Figure 0-1 Ministry of Foreign Affairs organisational structure



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.

13.1.1. Vision

The Office of the Head of State is to provide and facilitate the regal and civil functions of the King'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.

13.1.2. Significant achievements and milestones

No significant achievements reported.

13.2. Outputs and Key Deliverables

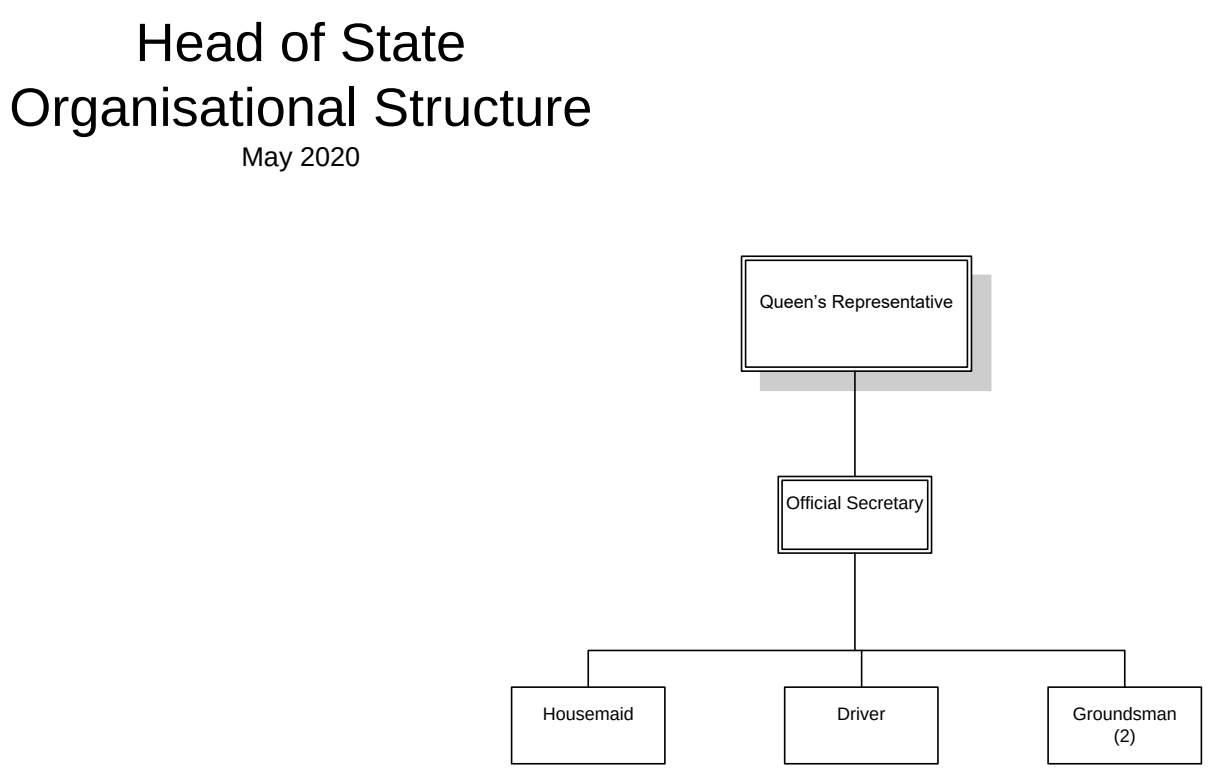
OUTPUT:	01	OUTPUT TITLE:	CORPORATE SERVICES
1. The essential services of the 'Office of the Head of State' is an on-going service delivery, which is both regulatory and statehood in nature and advocates for good governance and social equity. 2. In respects of Corporate Service functions with Shared Services of MFEM, this will 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 Indic.#	Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget	Budget 2025-26	Budget 2026-27	Budget 2027-28
15.Governance		Provide sound advice to key stakeholders from a host of conventions, precedents and qualified solicited counsels.	Established channels of communications 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 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
Personnel	186,278	189,715	194,692	194,692
Operating	22,299	22,299	22,299	22,299
Administered Funding	36,000	36,000	36,000	36,000
Depreciation	14,000	14,000	14,000	14,000
Gross Operating Appropriation	**258,577**	**262,014**	**266,991**	**266,991**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**258,577**	**262,014**	**266,991**	**266,991**

13.3. Staffing Resources

Figure 13-1 Head of State's organisational structure



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.

14.1.1 Vision

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

14.1.2 Significant achievements and milestones

July 2024

1. Health conference held on 10-11 July with more than 100 overseas participants. First Health Expo held on 12th July, with more than 500 students attending the expo at the National Auditorium. The Expo was targeted for primary and secondary school children to have interest in health careers and also to know the various services offered by TMO.

2. Launch of the Physical Activity Guidelines and the Dietary Guidelines, TMO worked in partnership with WHO and FAO on these key policies.

3. Release of the 2023 STEPS (STEPwise approach to NCD risk factor surveillance) Report which highlights data on key NCD risk factors. Report now published in TMO website.

August 2024

Submission of the Pacific Monitoring Alliance for NCD Action (MANA) Dashboard to SPC highlighting the changes from 2022-2023 in the areas of Baby Friendly Hospital Initiative (BFHI) - Breastfeeding policies developed, staff trained around BFHI etc. Key NCD prevention and control related legislation approved in May 2024 ie. Tobacco Products Amendment Act and enactment of the Public Health Act.

September 2024

Fiji National University Public Health Team to scope public Health training opportunities.

Opening of the newly renovated Te Puna Ora Tumanava Building, allowing Primary Care and Oral Health services to resume and enhancing workplace safety and staff morale.

October 2024

1. MOU with Punanga Tauturu Itivaine sign off.

2. Commencement of the 2nd cohort of TMO staff undertaking PG Certificate in Field Epidemiology, a programme delivered in country in partnership with FNU and SPC.

November 2024

1. Completed the roll out of m-supply (Pharmaceutical information management system) in the Southern group Islands. Tablets available for all Pa Enua staff who are dispensing medicines to record movement of stock.

December 2024

1. Graduation of Dr Neti Tamarua Cohort 1 Bachelor of Nursing Pacific Students on 6th December. Ceremony was held at the National Auditorium Domes attended by the KR, PM, Minister of Health, Whitireia, WHO, MOE. There was a total of 12 students who graduated with the BNP qualification. Graduation also included five (5) staff graduating with PG Diploma in Midwifery, five (5) staff graduating with a PG Certificate in Field Epidemiology and another staff graduating with PG Diploma in Ophthalmology, all from Fiji National University. Staff that was also recognized to have graduated with qualification earlier in the year: 1 X Bachelor of Science in Health Protection, 1 X Bachelor of Applied Management with

Distinction and 1 X Master of Science in Acute Medicine. The Graduation concluded with a Christmas dinner for Rarotonga based staff and graduates at the Edgewater Resort. The dinner also acknowledged “Long Services" employees of TMO.

2. Fully Funded by CI Govt Mammogram successfully installed at the Rarotonga Hospital on 19th December.

3. Launch of the Sleep Apnea Pilot project, Bachelor of Nursing Internship Programme, Post Graduate Midwifery Internship Programme Guiding documents and the Baby Friendly Hospital Initiate Policy at the Rarotonga Hospital on 9th December.

14.2. Outputs and Key Deliverables

OUTPUT:	01	OUTPUT TITLE:	PUBLIC HEALTH
Public Health has five key service areas: health protection, public health nursing, health intelligence, health promotion and mental health. Health protection is responsible for implementing International Health Regulations (IHR) work programmes, including communicable disease control and mitigating environmental health threats including early detection of harmful outbreaks assisting public health decision makers with surveillance data and using intelligence products for targeted and strategic solutions to reduce public health risks. Public health nursing focus on child and family health e.g. child vaccination programmes and field investigation, contact tracing and case management for disease outbreaks in the Cook Islands. Health Intelligence leads the work around. The 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 is prioritised. Mental health services focus on implementing the National Suicide Prevention Plan and National Mental Action Plan through counselling or workshops to support persons in need, including support for a mental health facility (psychiatric ward) in clinical settings.			

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 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
05.Water and Sanitation	5.2	To strengthen and improve public/population health under the principles of Universal Health Coverage within the Context of the Healthy Islands Vision.	Improve and strengthen vector control, border security, Food Safety and Food Standards, Water quality, Waste Management & Sanitation.	1. Maintain less than 10 complaints received on food related incidences per annum 2. Maintain zero Vector Bourne (Dengue) Outbreak 3. At least 10 SOPs updated to align with the new Public Health Act by June 2025 4. All International air/sea vessels comply to the Public Health Act 5. Maintain zero water borne diseases. 6. 100% NEW properties comply with the sewage and sanitation regulation	1. Maintain less than 10 complaints received on food related incidences per annum 2. Maintain zero Vector Bourne (Dengue) Outbreak 3. At least 10 SOPs updated to align with the new Public Health Act by June 2025 4. All International air/sea vessels comply to the Public Health Act 5. Maintain zero water borne diseases. 6. 100% NEW properties comply with the sewage and sanitation regulation	1. Maintain less than 10 complaints received on food related incidences per annum 2. Maintain zero Vector Bourne (Dengue) Outbreak 3. At least 10 SOPs updated to align with the new Public Health Act by June 2025 4. All International air/sea vessels comply to the Public Health Act 5. Maintain zero water borne diseases. 6. 100% NEW properties comply with the sewage and sanitation regulation	1. Maintain less than 10 complaints received on food related incidences per annum 2. Maintain zero Vector Bourne (Dengue) Outbreak 3. At least 10 SOPs updated to align with the new Public Health Act by June 2025 4. All International air/sea vessels comply to the Public Health Act 5. Maintain zero water borne diseases. 6. 100% NEW properties comply with the sewage and sanitation regulation

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 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
				7. 80% food premises inspected and registered.	7. 80% food premises inspected and registered.	7. 80% food premises inspected and registered.	7. 80% food premises inspected and registered.
07. Health	7.1	Quality and comprehensive immunisation, child and maternal health checks, communicable disease control and supportive services.	Strengthen safe motherhood initiatives and programs including family planning awareness.	1. Maintain Event Surveillance Response (ESR) Weekly reporting 2. All identified outbreaks are communicated effectively and efficiently to all stakeholders/partners. Within 24hours. 3. 10% implementation rate of GCF-ATOM Project	1. Maintain Event Surveillance Response (ESR) Weekly reporting 2. All identified outbreaks are communicated effectively and efficiently to all stakeholders/partners. Within 24hours. 3. 20% implementation rate of GCF-ATOM Project	1. Maintain Event Surveillance Response (ESR) Weekly reporting 2. All identified outbreaks are communicated effectively and efficiently to all stakeholders/partners. Within 24hours. 3. 30% implementation rate of GCF-ATOM Project	1. Maintain Event Surveillance Response (ESR) Weekly reporting 2. All identified outbreaks are communicated effectively and efficiently to all stakeholders/partners. Within 24hours. 3. 40% implementation rate of GCF-ATOM Project
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.	Strengthen safe motherhood initiatives and programs including family health planning	1. Maintain >95% children under 5year old immunisation coverage. 2. Maintain 100% child, maternal (postnatal) health checks. 3. 100% home visits after hospital discharge.	1. Maintain >95% children under 5year old immunisation coverage. 2. Maintain 100% child, maternal (postnatal) health checks. 3. 100% home visits after hospital discharge.	1. Maintain >95% children under 5year old immunisation coverage. 2. Maintain 100% child, maternal (postnatal) health checks. 3. 100% home visits after hospital discharge.	1. Maintain >95% children under 5year old immunisation coverage. 2. Maintain 100% child, maternal (postnatal) health checks. 3. 100% home visits after hospital discharge.

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 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
07.Health	7.1	NCD premature mortality reduction	Well informed and empowered population living in a non-obesogenic environment, making healthier choices, living healthy lives and achieving their aspirations.	1. Healthy Islands launched in at least two Northern Group Islands. Implementation of at least 25% activities from the 2025+ NCD Action Plan. 2. Enrolment of at least 50 people in smoking cessation programmes.	1. Healthy Islands launched in at least two Northern Group Islands. 2. 25% activities from the 2025+NCD Action Plan implemented and reported. 3. Enrolment of at least 50 people in smoking cessation programmes.	1. 25% activities from the 2025+NCD Action Plan implemented and reported. 2. Enrolment of at least 50 people in smoking cessation programmes.	1. 25% activities from the 2025+NCD Action Plan implemented and reported. 2. Enrolment of at least 50 people in smoking cessation programmes.
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. Number of people with Mental Health diagnosis reported. 2. 20% New Suicide Prevention Action Plan Activities implemented. 3. Annual work program for Law and Order Clinical Psychologist completed, reported and endorsed by key agencies.	1. Number of people with Mental Health diagnosis reported. 2. 20% New Suicide Prevention Action Plan Activities implemented. 3. Annual work program for Law and Order Clinical Psychologist completed, reported and endorsed by key agencies.	1. Number of people with Mental Health diagnosis reported. 2. 20% New Suicide Prevention Action Plan Activities implemented. 3. Annual work program for Law and Order Clinical Psychologist completed, reported and endorsed by key agencies.	1. Number of people with Mental Health diagnosis reported. 2. 20% New Suicide Prevention Action Plan Activities implemented. 3. Annual work program for Law and Order Clinical Psychologist completed, reported and endorsed by key agencies.

OUTPUT 1: Public Health Funding Appropriation	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
Personnel	2,629,999	2,811,219	3,015,952	3,015,952
Operating	265,000	265,000	265,000	265,000
Administered Funding	295,000	295,000	295,000	295,000
Depreciation	90,000	90,000	90,000	90,000
Gross Operating Appropriation	**3,279,999**	**3,461,219**	**3,665,952**	**3,665,952**
Trading Revenue	10,000	10,000	10,000	10,000
Net Operating Appropriation	**3,269,999**	**3,451,219**	**3,655,952**	**3,655,952**

OUTPUT:	02	OUTPUT TITLE:	ORAL HEALTH SERVICES
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.			

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
07. Health	7.1	To promote oral health, reduce oral diseases and other conditions for all individuals and communities	Strengthen preventative oral health programs, clinical health services(including Specialist visit program) and patients receive quality care in a timely manner	1. Carry out 3 Kaveinga ora oral health visits to the Pa Enua (2 Southern grp & 1 Northern Group) islands for oral health work. 2. Complete a patient satisfaction survey. 3. At least 2 recommendations from the Survey implemented.	1. Carry out 3 Kaveinga ora oral health visits to the Pa Enua (2 Southern grp & 1 Northern Group) islands for oral health work. 2. Complete a patient satisfaction survey. 3. At least 2 recommendations from the Survey implemented.	1. Carry out 3 Kaveinga ora oral health visits to the Pa Enua (2 Southern grp & 1 Northern Group) islands for oral health work. 2. Complete a patient satisfaction survey. 3. At least 2 recommendations from the Survey implemented.	1. Carry out 3 Kaveinga ora oral health visits to the Pa Enua (2 Southern grp & 1 Northern Group) islands for oral health work. 2. Complete a patient satisfaction survey. 3. At least 2 recommendations from the Survey implemented.
07. Health	7.1		Effective and efficient oral health care system, delivered in safe clinical and community infrastructure with competent and skilled workforce.	1. Implementation of at least 20% activities from the New Oral Health Action Plan. 2. Annual screening carried out in at least	1. Implementation of at least 20% activities from the New Oral Health Action Plan. 2. Annual screening carried out in at	1. Implementation of at least 20% activities from the the New Oral Health Action Plan 2. Annual screening carried out in at	1. Implementation of at least 20% activities from the the New Oral Health Action Plan. 2. Annual screening carried out in at

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
				3 schools in the Pa Enua. 3. Dental Therapist Training Curriculum developed and endorsed.	least 3 school in the Pa Enua. 3. Commence Dental Therapist Training with intake of at least 5students.	least 3 school in the Pa Enua. 3. Graduation of Dental Therapists.	least 3 school in the Pa Enua.
07.Health	7.1		Enhancement for oral health care services for Children and adolescent.	Complete Integration of oral health for Maternal Child Health policy. Establish baseline attendance rate of pregnant mothers for oral health check. Establish baseline attendance rate for oral health check-up of babies by their first birthday.	Complete Integration of oral health for MCH policy. Maintain/improve attendance rate of pregnant mothers for oral health check. Maintain/improve attendance rate for oral health check-up of babies by their first birthday.	Complete Integration of oral health for MCH policy 2. Maintain/improve attendance rate of pregnant mothers for oral health check 3. Establish baseline attendance rate for oral health check-up of babies by their first birthday.	1. Complete Integration of oral health for MCH policy 2. Maintain/improve attendance rate of pregnant mothers for oral health check 3. Establish baseline attendance rate for oral health check-up of babies by their first birthday.
07.Health	7.1	NCD premature mortality reduction	Well informed and empowered population living in a non-obesogenic environment, making healthier choices, living healthy lives and achieving their aspirations.	1. At least two NCD related activities conducted (e.g. referrals for smoke cessation programs). 2. At least 50% of chair side sessions for diet advice given to all patients and recorded (Recorded on MedTech Template). 3. No. of School preventive programs implemented. 4. No. of MCH program implemented.	1. At least two NCD related activities conducted (e.g. referrals for smoke cessation programs). 2. At least 50% of chair side sessions for diet advice given to all patients and recorded (Recorded on MedTech Template). 3. No. of School preventive programs implemented. 4. No. of MCH program implemented.	1. At least two NCD related activities conducted (e.g. referrals for smoke cessation programs). 2. At least 50% of chair side sessions for diet advice given to all patients and recorded (Recorded on MedTech Template). 3. No. of School preventive programs implemented. 4. No. of MCH program implemented.	1. At least two NCD related activities conducted (e.g. referrals for smoke cessation programs). 2. At least 50% of chair side sessions for diet advice given to all patients and recorded (Recorded on MedTech Template). 3. No. of School preventive programs implemented. 4. No. of MCH program implemented.

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
				5. Conduct consultations with key stakeholders of the results.	5. Conduct consultations with key stakeholders of the results.	5. Conduct consultations with key stakeholders of the results.	5. Conduct consultations with key stakeholders of the results.
07.Health	7.1		Strengthen oral health promotion and oral disease prevention programs	1. Establish oral health disease profile for at least 3 Pa Enua. 2. Number of new arrangement of cooperation established with oral health partners.	1. Establish oral health disease profile for at least 3 Pa Enua. 2. Review and complete existing clinical guidelines.	1. Establish oral health disease profile for at least 3 Pa Enua. 2. Number of new arrangement of cooperation established with oral health partners.	1. Establish oral health disease profile for at least 3 Pa Enua. 2. Review of Dental Act.
		All people receive cosmetic and restorative specialist oral health services.	Excellent specialist oral health services, remedial, rehabilitative and surgical services.	1. CAD/CAM Technology (Fabrication of dentures, crown bridges, veneers, invisiline) Installed and fully functional.	1. Reduction by 10% of waiting time and waiting list for patients requiring dentures. 2. Dental Tourism increase in number of visiting patients utilising new services.	1. Reduction by 20% of waiting time and waiting list for patients requiring dentures. 2. Dental Tourism increase in number of visiting patients utilising new services.	1. Reduction by 10% of waiting time and waiting list for patients requiring dentures. 2. Dental Tourism increase in number of visiting patients utilising new services.

OUTPUT 2: Oral Health Services Funding Appropriation	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
Personnel	1,067,346	1,141,579	1,225,444	1,225,444
Operating	210,000	260,000	260,000	260,000
Administered Funding	0	0	0	0
Depreciation	35,000	35,000	35,000	35,000
Gross Operating Appropriation	**1,312,346**	**1,436,579**	**1,520,444**	**1,520,444**
Trading Revenue	30,000	30,000	30,000	30,000
Net Operating Appropriation	**1,282,346**	**1,406,579**	**1,490,444**	**1,490,444**

OUTPUT:	03	OUTPUT TITLE:	PRIMARY CARE

1. Primary care promotes patient-centred 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 and establishment of Community Health Clinics (CHCs) in each Puna. 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.
2. 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.

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
07.Health	7.1	NCD premature mortality reduction	Reorienting primary Healthcare for improved accessibility, availability and quality care	**Strengthened triaging of patients:** 1. Patient satisfaction survey conducted. 2. Reduced waiting time for patients (less than 80 minutes).	**Strengthened triaging of patients:** 1. Patient satisfaction survey conducted. 2. Reduced waiting time for patients (less than 60 minutes).	**Strengthened triaging of patients:** 1. Patient satisfaction survey conducted. 2. Reduced waiting time for patients (less than 60 minutes).	**Strengthened triaging of patients:** 1. Patient satisfaction survey conducted. 2. Reduced waiting time for patients (less than 60 minutes).
			Reorienting primary Healthcare for improved accessibility, availability and quality care	1. Reduce patient referrals to Hospital rate for the same ailment (Respiratory Asthma and Diabetic Control) within 28 calendar days of discharge. 2. Established online ManageMyHealth Appointment System with Patients.	**Improved (self) patient management of chronic diseases.** 1. Reduce patient referrals rate for the same ailment (Respiratory Asthma and Diabetic Control) within 28 calendar days of discharge. 2. Established dedicated family clinics for children, men and women.	**Improved (self) patient management of chronic diseases.** 1. Reduce patient referrals rate for the same ailment (Respiratory Asthma and Diabetic Control) within 28 calendar days of discharge. 2. Increase by 10% access to dedicated family clinics.	**Improved (self) patient management of chronic diseases.** 1. Reduce patient referrals rate for the same ailment (Respiratory Asthma and Diabetic Control) within 28 calendar days of discharge. 2. Increase by 10% access to dedicated family clinics.
07.Health			Reorienting primary Healthcare for improved accessibility, availability and quality care	1. Role Delineation Policy Developed for Primary Health Care.	1. Profiles of Minimum health services developed	1. Profiles of Minimum health services developed	1. Profiles of Minimum health services developed

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
				2. Profiles of Minimum health services developed for at least 2 Islands.	for at least two Pa Enua.	for at least two Pa Enua.	for at least two Pa Enua.
			Improved society understanding of the social determinants of Health	1. Reduced number of "do not attend (dna)" patients through improved processes for following up of non-compliant NCD cases according to NCD Non Compliance Policy. 2. Reduce by at least 10% of the baseline number of patients screened and referred as per the Standard Treatment Guidelines to early identify patients with Cardio vascular Risk Assessment (CVRA) of greater than 30% risk and above and referred to hospital NCD clinic for treatment. 3. Number of patients/family members counselled for improved compliance to continuing management plan.	1. Reduced number of "do not attend (dna)" patients through improved processes for following up of non-compliant NCD cases according to NCD Non Compliance Policy. 2. Reduce by at least 10% of the baseline number of patients screened and referred as per the Standard Treatment Guidelines to early identify patients with Cardio vascular Risk Assessment (CVRA) of greater than 30% risk and above and referred to hospital NCD clinic for treatment. 3. Number of patients/family members counselled for improved compliance to	1. Reduced number of "do not attend (dna)" patients through improved processes for following up of non-compliant NCD cases according to NCD Non Compliance Policy. 2. Reduce by at least 10% of the baseline number of patients screened and referred as per the Standard Treatment Guidelines to early identify patients with Cardio vascular Risk Assessment (CVRA) of greater than 30% risk and above and referred to hospital NCD clinic for treatment. 3. Number of patients/family members counselled for improved compliance to	1. Reduced number of "do not attend (dna)" patients through improved processes for following up of non-compliant NCD cases according to NCD Non Compliance Policy. 2. Reduce by at least 10% of the baseline number of patients screened and referred as per the Standard Treatment Guidelines to early identify patients with Cardio vascular Risk Assessment (CVRA) of greater than 30% risk and above and referred to hospital NCD clinic for treatment. 3. Number of patients/family members counselled for improved compliance to

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
					continuing management plan.	continuing management plan.	continuing management plan.

OUTPUT 3: Primary Care Funding Appropriation	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
Personnel	2,245,949	2,408,722	2,592,614	2,592,614
Operating	623,600	623,600	623,600	623,600
Administered Funding	0	0	0	0
Depreciation	165,000	165,000	165,000	165,000
Gross Operating Appropriation	**3,034,549**	**3,197,322**	**3,381,214**	**3,381,214**
Trading Revenue	100,000	100,000	100,000	100,000
Net Operating Appropriation	**2,934,549**	**3,097,322**	**3,281,214**	**3,281,214**

OUTPUT:	04	OUTPUT TITLE:	HOSPITAL HEALTH

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

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
07.Health		NCD premature mortality reduction	Rapid and improved clinical assessment and management of acute emergency conditions (e.g. cardiac arrest, heart attack, stroke, asthma, hypoglycaemia)	1. Maintain emergency vehicle response time (<3min). 2. Ambulatory Sensitive Hospitalisation (ASH) baseline maintained.	1. Maintain emergency vehicle response time (<3min). 2. Ambulatory Sensitive Hospitalisation (ASH) baseline maintained.	1. Maintain emergency vehicle response time (<3min). 2. Ambulatory Sensitive Hospitalisation (ASH) baseline maintained.	1. Maintain emergency vehicle response time (<3min). 2. Ambulatory Sensitive Hospitalisation (ASH) baseline maintained.

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
07.Health			Evidence-based clinical management (investigation, diagnosis, treatment, rehabilitation) of medical and surgical patients, with appropriate follow up in community settings.	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). 6. Complete implementation of activities for a "Baby Friendly" Hospital Standard/Open Childhood Development.	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).	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).	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).
07.Health		All people receive quality and timely investigative, diagnostic, laboratory, radiology, as well as pharmaceutical and physiotherapy services.	Improved diagnostic, treatment and rehabilitative services.	1. CT scan services maintained with staff trained. 2. At least 2 recommendation carried out for work towards Rarotonga laboratory accreditation. 3. Nil stock out of essential medicines and consumables report. 4. Annual Number of rehabilitative and	1. CT scan services maintained with staff trained. 2. At least 2 recommendation carried out for work towards Rarotonga laboratory accreditation. 3. Nil stock out of essential medicines and consumables report. 4. Annual Number of rehabilitative and	1. CT scan services maintained with staff trained. 2. At least 2 recommendation carried out for work towards Rarotonga laboratory accreditation. 3. Nil stock out of essential medicines and consumables report. 4. Annual Number of rehabilitative and	1. CT scan services maintained with staff trained. 2. At least 2 recommendation carried out for work towards Rarotonga laboratory accreditation. 3. Nil stock out of essential medicines and consumables report. 4. Annual Number of rehabilitative and

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
				biomedical services reported.	biomedical services reported.	biomedical services reported.	biomedical services reported.
		All people receive efficient domestic and international patient referral services.	Effective and efficient patient referral services.	1. Responsive patient referral services with minimal complaints (<5%). 2. At least 12 specialist health visits to the Cook Islands completed.	1. Responsive patient referral services with minimal complaints (<5%). 2. At least 12 specialist health visits to the Cook Islands completed.	1. Responsive patient referral services with minimal complaints (<5%). 2. At least 12 specialist health visits to the Cook Islands completed.	1. Responsive patient referral services with minimal complaints (<5%). 2. At least 12 specialist health visits to the Cook Islands completed.
07.Health		People receive professional customer services, healthy food, clean and hygienic health facilities and equipment.	Effective and efficient patient referral services.	1. Responsive patient referral services with minimal complaints (<5%). 2. At least 12 specialist health visits to the Cook Islands completed	1. Responsive patient referral services with minimal complaints (<5%). 2. At least 12 specialist health visits to the Cook Islands completed.	1. Responsive patient referral services with minimal complaints (<5%). 2. At least 12 specialist health visits to the Cook Islands completed.	1. Responsive patient referral services with minimal complaints (<5%). 2. At least 12 specialist health visits to the Cook Islands completed.
07.Health		Strengthen and expand cancer-screening services.	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. Healthy inpatient meals provided with complaints dealt within 24hours. 2. 40% of Maintenance Services completed each year (15/50) with reports. 3. Patient satisfaction survey conducted with at least one recommendation from Patient satisfaction survey implemented.	1. Healthy inpatient meals provided with complaints dealt within 24hours. 2. 30% of Maintenance Services completed each year (15/50) with reports. 3. At least one recommendation from Patient satisfaction survey implemented.	1. Healthy inpatient meals provided with complaints dealt within 24hours. 2. 30% of Maintenance Services completed each year (15/50) with reports. 3. At least one recommendation from Patient satisfaction survey implemented.	1. Healthy inpatient meals provided with complaints dealt within 24hours. 2. 30% of Maintenance Services completed each year (15/50) with reports. 3. At least one recommendation from Patient satisfaction survey implemented.
			Strengthen and expand cancer screening services	1. Number of Health Specialists Visits per annum. 2. Increase cervical cancer screening	1. Number of Health Specialists Visits per annum. 2. Increase cervical cancer screening	1. Number of Health Specialists Visits per annum. 2. Increase cervical cancer screening	1. Number of Health Specialists Visits per annum. 2. Increase cervical cancer screening

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
				rate by 5% (baseline: 55%).	rate by 5% (baseline: 55%).	rate by 5% (baseline: 55%).	rate by 5% (baseline: 55%).

OUTPUT 4: Hospital Health Funding Appropriation	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
Personnel	7,143,543	7,759,571	8,567,314	8,567,314
Operating	1,723,000	2,060,951	2,060,951	2,060,951
Administered Funding	3,017,800	3,017,800	3,017,800	3,017,800
Depreciation	1,301,000	1,301,000	1,301,000	1,301,000
Gross Operating Appropriation	**13,185,343**	**14,139,322**	**14,947,065**	**14,947,065**
Trading Revenue	210,000	210,000	210,000	210,000
Net Operating Appropriation	**12,975,343**	**13,929,322**	**14,737,065**	**14,737,065**

OUTPUT:	05	OUTPUT TITLE:	PLANNING AND FUNDING
The primary function of the Planning & Funding Directorate is to support TMO Community, Hospital and Pa Enua health services with planning & funding. There are 4 divisions - Finance, Human Resources, ICT, Policy and Planning; responsible for the management, funding, planning & policy development, reporting, finance and budgeting processes, human resources, facilities management, information technology, health information systems and research, monitoring and evaluation and public consultations.			

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
07.Health	7.2	NCD premature mortality reduction	Legislatively compliant policies, plans and programmes, informed by health research and quality health information systems, implemented and reported on.	1. Strengthen health research capability of the Ministry through appropriate institutional capacity building. 2. Communications/PR Action Plan developed. 3. Digital Health Action Plan developed. 4. M&E Framework developed.	1. Strengthen health research capability of the Ministry through appropriate institutional capacity building. 2. Communications/PR Action Plan: 10% of activities implemented. 3. Digital Health Action Plan: 10% of activities implemented. 4. M&E Framework: 10% of activities implemented.	1. Strengthen health research capability of the Ministry through appropriate institutional capacity building. 2. Communications/PR Action Plan: 30% of activities implemented. 3. Digital Health Action Plan: 30% of	1. Strengthen health research capability of the Ministry through appropriate institutional capacity building. 2. Communications/PR Action Plan midterm review completed. 3. Digital Health Action Plan midterm review completed.

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
				5. Digital Health Action Plan developed. 6. Data Bank for all health related research updated and maintained. 7. HIS SOP/Guidelines developed. 8. Policy on Secondary Use of TMO data. 9. Health Passport developed. 10. Policy interventions to promote all workers to undertake annual health screenings completed. 11. TOR for research on social determinants of health completed. 12. TMO Website update implemented.	5. Data Bank for all health related research updated and maintained. 6. TMO OSH Policy developed (contingent with the National OSH Policy).	activities implemented. 4. M&E Framework: 30% of activities implemented. 5. Data Bank for all health related research updated and maintained. 6. HIS SOP/ Guidelines implementation assessment completed.	4. M&E Framework midterm review completed. 5. Data Bank for all health related research updated and maintained. 6. TMO OSH Policy review completed.
			Provide accurate and comprehensive health information to support evidence-based decision making at all levels of healthcare system	1. Quarterly surveillance report is produced on NCD (from PC deliverables) – Diabetes, Hypertension, Cardiovascular diseases (stroke, myocardial infarction) and chronic respiratory diseases.	1. Quarterly surveillance report is produced on NCD (from PC deliverables) – Diabetes, Hypertension, Cardiovascular diseases (stroke, myocardial infarction) and chronic respiratory diseases. 2. Health Policies depository updated and maintained. 3. National minimum core indicators are published.	1. Quarterly surveillance report is produced on NCD (from PC deliverables) – Diabetes, Hypertension, Cardiovascular diseases (stroke, myocardial infarction) and chronic respiratory diseases.	1. Quarterly surveillance report is produced on NCD (from PC deliverables) – Diabetes, Hypertension, Cardiovascular diseases (stroke, myocardial infarction) and chronic respiratory diseases.

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
				2. Health Policies depository updated and maintained. 3. National minimum core indicators are published. 4. NCD Awareness Campaign, Information and Education Materials developed. 5. TMO Helpdesk Complaints Register developed. 6. Guidelines how to handle complaints developed.	4. NCD Awareness Campaign, Information and Education Materials developed. 5. TMO Helpdesk Complaints Register updated and maintained.	2. Health Policies depository updated and maintained. 3. National minimum core indicators are published. 4. NCD Awareness Campaign, Information and Education Materials developed. 5. TMO Helpdesk Complaints Register updated and maintained.	2. Health Policies depository updated and maintained. 3. National minimum core indicators are published. 4. NCD Awareness Campaign, Information and Education Materials developed. 5. TMO Helpdesk Complaints Register updated and maintained.
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. Scoping of prioritized areas of health for privatisation. 3. Report submitted to Executive of analysis of a prioritised cost centre to determine cost drivers.	Strengthened financial control and monitoring of all health funding sources. 1. Timeliness to submission of monthly variance reports. 2. Implement at least 50% of recommendations from the Analysis report. 3. Rate of implementation of the GCF - ATOM project.	Strengthened financial control and monitoring of all health funding sources. 1. Timeliness to submission of monthly variance reports. 2. Implement at least 50% of recommendations from the Analysis report. 3. Rate of implementation of the GCF - ATOM project.	Strengthened financial control and monitoring of all health funding sources. 1. Timeliness to submission of monthly variance reports. 2. Report submitted to Executive of analysis of a prioritised cost centre to determine cost drivers. 3. Rate of implementation of the GCF - ATOM project.
07.Health			Excellent workforce planning, recruitment and retention practices, remuneration strategies,	Implementation of workforce plan 2025+: 1. Successful recruitment of 3rd	Implementation of workforce plan 2025+:	Implementation of workforce plan 2025+: 1. Implement at least one prioritised	Implementation of workforce plan 2025+: 1. Implement at least one

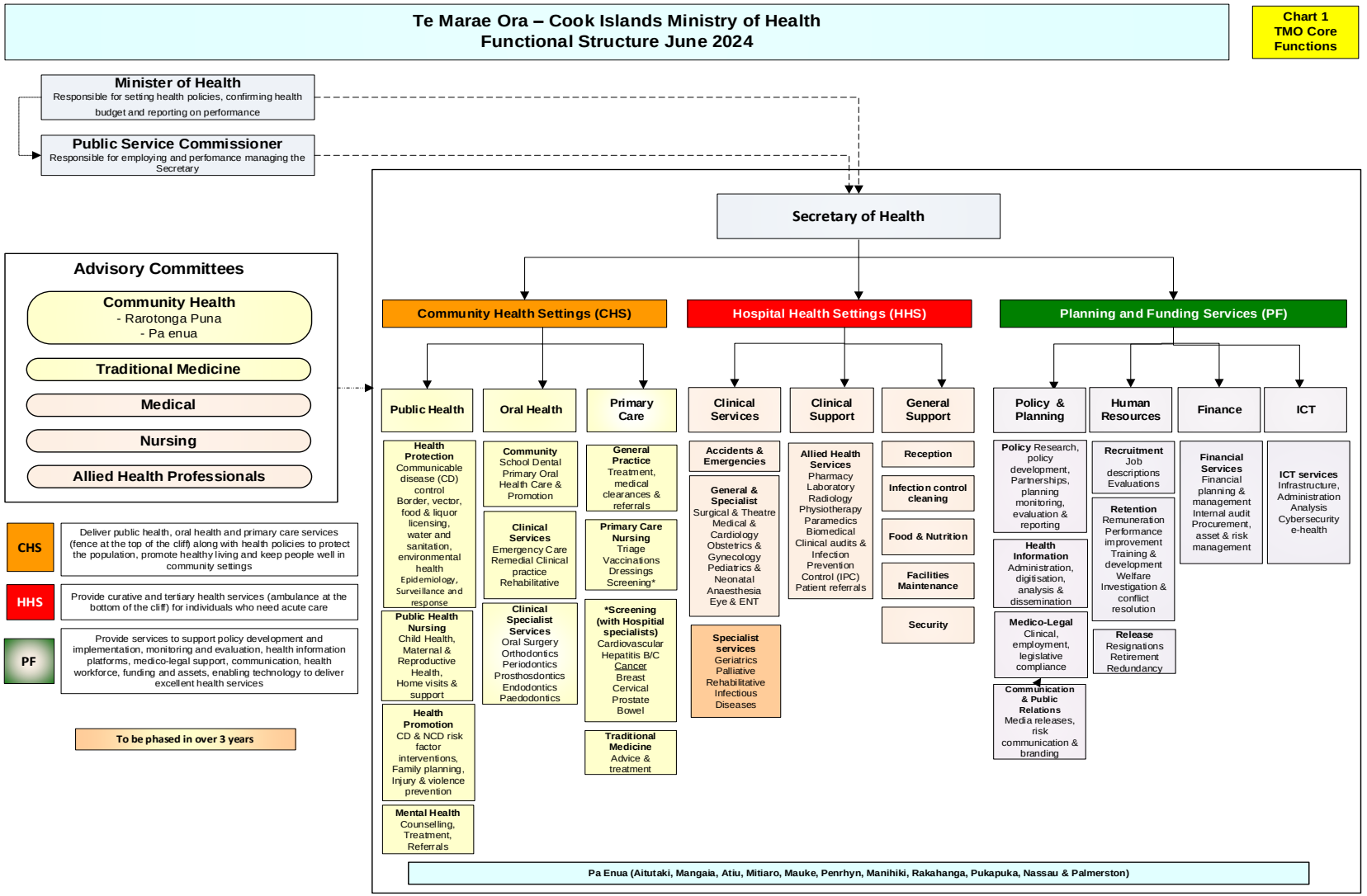
NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
			performance excellence, and training and development.	cohort of 20 Nurses to the BA Programme. 2. Implement at least one prioritised activity within TMO workforce plan 2025+. 3. Quarterly HR Reports submitted and published. 4. Successful recruitment of the 2nd cohort of Nursing Graduates into the workforce. 5. Role Delineation Policy Developed for Primary Health Care. 6. Workforce Indicator Staffing Need (WISN) Developed.	1. Successful recruitment of 20 Nurses to the BA Programme 2. Implement at least one prioritized activity within TMO workforce plan 2025+. 3. Quarterly HR Reports submitted and published. 4. At least 20% of recommendations from the Role Delineation Policy for PHC implemented. 5. Review of TMO organisational structure and Job descriptions completed.	activity within TMO workforce plan 2025+. 2. Quarterly HR Reports submitted and published. 3. Successful recruitment of the 3rd cohort of Nursing Graduates into the workforce. 4. At least 30% of recommendations from the Role Delineation Policy for PHC implemented.	prioritised activity within TMO workforce plan 2025+. 2. Quarterly HR Reports submitted and published. 3. At least 50% of recommendations from the Role Delineation Policy for PHC implemented.
07.Health	7.2		Effective and efficient ICT infrastructure, information management systems and equipment, unified communications (e.g. telemedicine), software and cybersecurity systems that are well supported.	1. Cybersecurity Measures are put into Place 2. Data Repository Setup. 3. Continued training for Northern & Southern & Rarotonga Group for ICT Systems. 4. Ensure Backup services/Systems Available for Pa Enua. 5. Rollout of PC Infrastructure.	1. Complete roll out of "ManagementMyHealth". 2. Continued training for Northern & Southern & Rarotonga Group for ICT Systems. 3. Ensure Backup services/Systems Available.	1. Integration of Systems internally and externally to other agencies. 2. Continued training for Northern & Southern & Rarotonga Group for ICT Systems. 3. Ensure Backup services/Systems Available.	1. Integration of Systems internally and externally to other agencies. 2. Continued training for Northern & Southern & Rarotonga Group for ICT Systems. 3. Ensure Backup services/Systems Available.

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
				6. Roll out of "ManageMyHealth".			
			Enhance the capacity of the health system of Cook Islands to protect and improve population health in an unstable and changing climate	1. Project Management Unit established. 2. Rate of implementation of the GCF - ATOM project. 3. Timely monthly reports submitted to the Project Steering Committee. 4. State 1 of Feasibility Study for a Retirement Village and upgrade of Hospital facilities.	1. Rate of implementation of the GCF - ATOM project. 2. Timely monthly reports submitted to the Project Steering Committee. 3. Complete Feasibility Study for a Retirement Village and Upgrade of Hospital Facilities. 4. Cabinet submission of report for a Retirement Village and Upgrade of Hospital Facilities/Services.	1. Rate of implementation of the GCF - ATOM project. 2. Timely monthly reports submitted to the Project Steering Committee. 3. 5% Implementation of recommendation from the Feasibility Study for a Retirement Village and Upgrade of Hospital facilities/services.	1. Rate of implementation of the GCF - ATOM project. 2. Timely monthly reports submitted to the Project Steering Committee.

OUTPUT 5: Planning & Funding, Funding Appropriation	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
Personnel	750,504	768,298	644,889	644,889
Operating	877,351	877,351	877,351	877,351
Administered Funding	374,070	590,230	474,070	474,070
Depreciation	190,000	190,000	190,000	190,000
Gross Operating Appropriation	**2,191,925**	**2,425,879**	**2,186,310**	**2,186,310**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**2,191,925**	**2,425,879**	**2,186,310**	**2,186,310**

14.3. Staffing Resources

Figure 14-1 Health's functional structure



15. Infrastructure Cook Islands - Te Tango Anga'anga ō te Kuki Airani

15.1. Background

Infrastructure Cook Islands (ICI) is Government's principal agent for infrastructure policy and delivery. Our responsibilities current cover the following infrastructure sectors: *Transport* - We lead on construction of roads, airports (Pa Enua), ports (Pa Enua), drainage and bridges. *Water* - We provide support to Island Government's and communities in the Pa Enua. *Waste* - We drive waste management in Rarotonga and where we can, support the Island Governments. *Geospatial and Hydrography* - We are Government's primary agency for mapping to support infrastructure planning, building resilience, safety and economic development. *Construction* - We provide the building regulatory services for the country; *Electricity* - We house the electrical inspectorate.

ICI's strategic actions going forward will focus on continuing to improve our transport infrastructure network, including roads, bridges, Pa Enua airports and safe harbours. Support the Pa Enua in working towards water security; ensuring that drainage matters are attended to. Gain progress in addressing waste management. Advance our designing of infrastructure with use of spatial planning. Innovate planning with the development of necessary frameworks. Ensure that we fulfil our regulatory mandates, and build and strengthen partnerships. We anticipate to always strive to improve our internal processes so that our delivery is efficient and effective.

15.1.1. Vision

The Ministry strives to enrich our communities through quality infrastructure.

15.1.2. Significant achievements and milestones

1. Transfer of Aitutaki Water Services from Aitutaki Island Government to ICI. In this financial year, a previous discontinued water gallery has been rehabilitated and is now producing water, eight of new water pumps have been installed, the AWS will have a base with the construction of a office, workshop and storage space.
2. Since August 2024, ICI has stepped up on its communications, particularly with social media and TV presence. We can safely assume that the public are more informed on what ICI is about and what it does based on the positive feedback received.
3. We believe that our accounts are in the best shape that they have ever been in for a very long time, with the Corporate Services Staff resolving accounting issues requiring resolution. Our civil works team have improved significantly in the past two years in terms of accounting for resources and following procurement processes.
4. Our bridges program have made some very good progress in this financial year. We anticipate that we will repair 15 bridges and replace one bridge deck in the 2024-25 financial year.
5. We have boosted our shipment of recyclable waste over the past year with entering into a contractual arrangement with Coca Cola to ship all our legacy PET waste as well as continue to ship this in the coming year. With the acquisition of a plastic shredder we are set to review our arrangement with Coca Cola and how we ship PET in the future.

5.1. Outputs and Key Deliverables

OUTPUT:	01	OUTPUT TITLE:	CORE AND SUPPORT SERVICES
From the water we drink to the way we travel to work or school, infrastructure touches every aspect of human life. This premise underpins this output and ICI goal to ensure that we deliver on our core public services. ICI is Government's arm in ensuring that the construction and maintenance of roads, drainage and bridges are carried out and that building and electrical installations are permitted and safe. Furthermore, ICI lends its support to providing technical and other support to the infrastructure needs of the Pa Enua, when requested and where required. ICI is Government's primary agency for geoscience and hydrography to inform infrastructure planning, maritime safety, fish and mineral harvesting, environmental management, national spatial data infrastructure and climate change impacts modelling, as well as complying with our international maritime mapping obligations.			

NSDP Goal	NSDP Indic.#	Agency Strategic Plan Goal/ Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
15.Infrastructure, Transport and ICT 12.Climate Change and Energy Efficiency	6.2	Our road, bridge and drainage assets deliver economic and social benefits for the Cook Islands.	1. Our annual roads and drainage maintenance is at an accepted level of service. 2. Our annual bridges and stream structure maintenance is at an accepted level of service.	1. 90% of our annual roads and drainage maintenance plans implemented. 2. Annual review activity management plan for road maintenance matching levels of service with customer expectations completed. 3. Planning and Implementation team supported when required on bridge and stream structure maintenance annual program.	1. Successfully implement 90% of our annual roads and drainage maintenance plans. 2. Activity management plan for road maintenance matching levels of service with customer expectations reviewed. 3. Planning and Implementation team supported when required on bridge and stream structure maintenance annual program.	1. Successfully implement 90% of our annual roads and drainage maintenance plans. 2. Activity management plan for road maintenance matching levels of service with customer expectations reviewed. 3. Planning and Implementation team supported when required on bridge and stream structure maintenance annual program.	1. Successfully implement 90% of our annual roads and drainage maintenance plans. 2. Activity management plan for road maintenance matching levels of service with customer expectations reviewed. 3. Planning and Implementation team supported when required on bridge and stream structure maintenance annual program.
12.Climate Change and Energy Efficiency		Response and recovery from emergencies relating to public infrastructure under	Timely response provided during an emergency.	1. Ensure the currency of our emergency procedures and plans to ensure swift and	1. Ensure the currency of our emergency procedures and plans to ensure swift and	1. Ensure the currency of our emergency procedures and plans to ensure swift and	1. Ensure the currency of our emergency procedures and plans to ensure swift and

NSDP Goal	NSDP Indic.#	Agency Strategic Plan Goal/ Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
		the purview of ICI is well executed.		effective action when required. 2. Ensure that the appropriate tools to assist in an emergency are in place.	effective action when required. 2. Ensure that the appropriate tools to assist in an emergency are in place.	effective action when required. 2. Ensure that the appropriate tools to assist in an emergency are in place.	effective action when required. 2. Ensure that the appropriate tools to assist in an emergency are in place.
12. Climate Change and Energy Efficiency	12.2	Development, management and use of quality geospatial information for decision making and planning towards the long-term sustainability of the Cook Islands social, economic and environmental development (Spatial Information Management Policy vision) is robust. Access to reliable Hydrographic and Maritime Boundaries information. Modernisation of the Cook Islands Geodetic Reference Frame (GRF) and technology underpinning	National Spatial Information Management Policy implemented through an operational Cook Geoportal. Hydrography data is collected and compiled and all Cook Islands nautical information for safe navigation is updated, published and disseminated. Effective management of geodetic datum data sets.	1. Geospatial data from the LIDAR project and other sources are collated, reviewed and updated into the Cook Geoportal. 2. Access and sharing for customers is secure. 3. The SIM Policy is reviewed, with evidence and suggestions for renewal provided. 4. Documentation and process for procurement and undertaking hydrography survey of harbours completed.	1. Country Action Plan developed with Stakeholders for GIS standards and set up data quality checks. 2. New data sources and innovative technologies to enhance data collection methods and improve geospatial insights and applications incorporated into work. 3. Geospatial awareness and collaboration with workshops, training and partnerships with national and regional organisations promoted. Work with LINZ Cook Islands primary charting authority to update charts and disseminate to maritime community.	1. Advance tools to support geospatial decision making, ensuring seamless compatibility with other government systems and workflows integrated. 2. Geospatial initiatives by incorporating user feedback to improve functionality and stakeholder needs evaluated and enhanced. 3. Work with LINZ Cook Islands primary charting authority to update charts and disseminate to maritime community.	1. Geospatial operations to ensure sustainability monitored and evaluated. 2. Strategic Plan to prepare for and adapt to emerging geospatial technologies, ensuring readiness for future advancements developed.

NSDP Goal	NSDP Indic.#	Agency Strategic Plan Goal/ Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
		geospatial systems and applications.					
06.Infrastructure, Transport and ICT 12.Climate Change and Energy efficiency	12.2	Our electrical connections are safe.	The Electrical Inspectorate is responsive to the needs of its customers.	1. Data generated by the Electrical Inspectorate is current and accessible. 2. The Energy Electrical Registration Board supported and registry is current. 3. The review of the Energy Regulations 2006 is completed.	1. Data generated by the Electrical Inspectorate is current and accessible. 2. The Energy Registration Board supported and registry is current.	1. Data generated by the Electrical Inspectorate is current and accessible. 2. The Energy Registration Board supported and registry is current.	1. Data generated by the Electrical Inspectorate is current and accessible. 2. The Energy Registration Board supported and registry is current.
06.Infrastructure, Transport and ICT		Our buildings are compliant with the building code and regulations.	The Building regulatory framework is adhered to.	1. Implement and promote the building regulatory framework. 2. Data generated by the Building Inspectorate is current and accessible. 3. Review the Building Code.	1. Implement and promote the building regulatory framework. 2. Data generated by the Building Inspectorate is current and accessible. 3. Review the Building Code.	1. Implement and promote the building regulatory framework. 2. Data generated by the Building Inspectorate is current and accessible.	1. Implement and promote the building regulatory framework. 2. Data generated by the Building Inspectorate is current and accessible.
		Our Pa Enua infrastructure needs are supported.	Enabling access to reliable infrastructure related support.	1. Response to requests for infrastructure support from the Pa Enua coordinated and addressed. 2. Pa Enua water program 25% implemented.	1. Response to requests for infrastructure support from the Pa Enua coordinated and addressed. 2. Pa Enua water program 50% implemented.	1. Response to requests for infrastructure support from the Pa Enua coordinated and addressed. 2. Pa Enua water program 75% implemented.	1. Response to requests for infrastructure support from the Pa Enua coordinated and addressed. 2. Pa Enua water program 100% implemented.

OUTPUT 1: Core and Support Services Division Appropriation	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
Personnel	1,729,548	1,825,329	1,933,538	1,933,538
Operating	70,000	70,000	70,000	70,000
Administered Funding	1,400,000	1,400,000	1,400,000	1,400,000
Depreciation	260,000	260,000	260,000	260,000
Gross Operating Appropriation	**3,459,548**	**3,555,329**	**3,663,538**	**3,663,538**
Trading Revenue	135,000	135,000	135,000	135,000
Net Operating Appropriation	**3,324,548**	**3,420,329**	**3,528,538**	**3,528,538**

OUTPUT:	02	OUTPUT TITLE:	PLANNING AND IMPLEMENTATION

The Planning and Implementation division's core function is to plan, design and construct major capital projects for both Rarotonga and the Pa Enua including:

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; and
3. Coastal and inland protection relating to public assets.

Furthermore the division provides:

- Technical support relating to infrastructure development and asset management in Rarotonga and the Pa Enua
- Data collection for effective water resource monitoring and flood/drought management in Rarotonga and the Pa Enua
- 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 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
15.Governance 06.Infrastructure, Transport and ICT 12.Climate Change and Energy efficiency		Critical knowledge for effective delivery is available.	1. Strengthen our asset management system. 2. Ensure that the infrastructure is assessed and informs decision-making and design. 3. Our infrastructure portfolio and plans are in place and is	1. Update our asset management system. 2. Commence the development of a pipeline of projects for implementation in the Pa Enua. 3. Update our infrastructure portfolios and plans.	1. Update our asset management system. 2. Update our infrastructure portfolios and plans. 3. Planning work for Pa Enua projects pipeline progressed at 50%. 4. Ensure that our projects align with the	1. Update our asset management system. 2. Update our infrastructure portfolios and plans. 3. Planning work for Pa Enua projects pipeline progressed at 75%. 4. Ensure that our projects align with the	1. Update our asset management system. 2. Update our infrastructure portfolios and plans. 3. Planning work for Pa Enua projects pipeline progressed at 100%. 4. Ensure that our projects align with the

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
			compliant with the TVP and procurement processes.	4. Ensure that our projects align with the TVP and procurement processes.	TVP and procurement processes.	TVP and procurement processes.	TVP and procurement processes.
05.Water and Sanitation 03.Economy, Employment, Trade and Enterprise 01.Wellbeing			Implement our LIDAR and survey program.	1. Lidar: utilise data to inform the design of the Drainage catchment analysis is utilised and Design of hotspots 50% completed. 2. Perform drone survey work on coastal areas requiring monitoring.	1. Lidar: utilise data to inform the design of the Drainage catchment analysis is utilised and Design of hotspots 100% completed. 2. Perform drone survey work on coastal areas requiring monitoring.	Lidar: utilise data to inform the design of foreshore protection for hotspots 10% completed.	Lidar: utilise data to inform and design of foreshore protection for hotspots 20% completed.
06.Infrastructure, Transport and ICT 05.Water and Sanitation	6.4 5.1	Ensure value for money infrastructure.	Implement the Bridge and Structure Asset Management and Improvement FWP.	1. Annual bridges and stream structure preservation program implemented. 2. Ngatoe Bridge detailed design completed. 3. Turoa Bridge detailed design completed.	1. Annual bridges and stream structure preservation program implemented. 2. Ngatoe Bridge rehabilitation 100% completed. 3. Turoa seawall designs completed.	1. Annual bridges and stream structure preservation program implemented. 2. Turoa Bridge and for rehabilitation completed.	Turoa seawall rehabilitation 100% completed.
15.Governance 06.Infrastructure, Transport and ICT		Ensure value for money infrastructure.	Implement the Stormwater Asset Management FWP.	1. Construction of Muri & Arorangi Drainage 100%. 2. Contract for Karekare physical works drainage solution awarded. 3. Design and stakeholder and landowners consultation of Titikaveka catchment	1. Complete construction of Karekare physical works drainage solution 100%. 2. Design & stakeholder and landowners consultation of Titikaveka catchment drainage solution 100%.	Complete construction of the Titikaveka catchment drainage solution 25%.	Complete construction of the Titikaveka catchment drainage solution 100%.

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
				drainage solution 50%.			
06.Infrastructure, Transport and ICT			Implement the Road Asset Maintenance FWP.	1. Titikaveka road phase 1 completed. 2. Arorangi road design completed. 3. Hospital Hill design 50%.	1. Titikaveka road phase 2 completed. 2. Arorangi road phase 1 completed. 3. Hospital Hill design completed.	1. Arorangi road phase 2 completed. 2. Hospital Hill road phase 1 completed.	1. Hospital Hill road phase 2 completed.
			1. Implement the Pa Enua Marine & Air Infrastructure FWP and roading FWP. 2. Implement the Pa Enua water support program.	1. Marine Infrastructure: Construction of Nassau Harbour 50%. 2. Design of Pukapuka Harbour & Jetty 100%. 3. Air Infrastructure: Pa Enua airport asset management program 10% completed. 4. Roads: Mitiaro road upgrade planning commenced. 5. Water: Pa Enua Support team in the implementation of the Pa Enua water program supported.	1. Marine Infrastructure: Nassau harbour construction 100% Construction of Pukapuka & Jetty 100%. 2. Air Infrastructure: Pa Enua airport asset management program 20%. 3. Roads: Mitiaro road upgrade 50%, Mangaia road commenced. 4. Water: Pa Enua Support team in the implementation of the Pa Enua water program supported.	1. Air Infrastructure: Pa Enua airport asset management program 30%. 2. Roads: Mitiaro road completed, Mangaia road upgrade 30%. 3. Water: Pa Enua Support team in the implementation of the Pa Enua water program supported.	1. Air Infrastructure: Pa Enua airport asset management program (40%). 2. Roads: Mangaia road upgrade 100%. 3. Coastal protection: Priority coastal protection works design implemented. 4. Water: Pa Enua Support team in the implementation of the Pa Enua water program supported.

OUTPUT 2: Planning and Implementation Appropriation	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
Personnel	389,385	411,655	436,814	436,814
Operating	55,000	55,000	55,000	55,000
Administered Funding	600,000	700,000	700,000	700,000
Depreciation	21,000	21,000	21,000	21,000
Gross Operating Appropriation	**1,065,385**	**1,187,655**	**1,212,814**	**1,212,814**
Trading Revenue	15,000	15,000	15,000	15,000
Net Operating Appropriation	**1,050,385**	**1,172,655**	**1,197,814**	**1,197,814**

OUTPUT:	03	OUTPUT TITLE:	WASTE MANAGEMENT
This output is charged with the management of solid waste and the septage ponds for sewage treatment on Rarotonga and waste management policy development and implementation. In the coming years, the Ministry will continue to manage solid waste and the septage ponds effectively within the resource constraints that it has. Furthermore, the Ministry will look to expand its collaboration in waste management to 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 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
04.Waste Management		Waste prevention, waste reduction, sorting, recycling and reuse are an integral part of minimising waste.	Promote sustainable practices through an effective advocacy and public awareness program.	1. Collaborate and promote waste management practice in the private sector at with at least 3 businesses (Prime Foods, CITC, and Edgewater). 2. School outreach program (Site Visit, School Visits, and School Expo etc) implemented. 3. At least 3 community outreach program through Newspaper, radio, TV, Social Media-FB, Email, Site Visits implemented.	1. Collaborate and promote waste management best practice in the Government sector with at least 3 agencies (focus on MOE, MOH, MFEM, MFAI, and MOCD). 2. School outreach program (Site Visit, School Visits, and School Expo etc) implemented. 3. At least 3 community outreach program through Newspaper, radio, TV, Social Media-FB, Email, Site Visits implemented.	Waste management communications strategy reviewed. (2) School outreach program implemented.	Waste management communications strategy implemented.

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
12.Climate Change and Energy efficiency			Exporting of clean recyclables.	1. 4 20ft containers of aluminium and tin cans exported. 2. 2x 20ft or 1x 40ft containers of PET plastic bottles exported. 3. Market to repurpose crushed glass sourced.	Plan for the collection of recyclable waste for transportation to Rarotonga developed in collaboration with Aitutaki Island Government.	Plan for the collection of recyclable waste for transportation to Rarotonga developed in collaboration with the Nga Pu Toru Island Governments.	Plan for the collection of recyclable waste for transportation to Rarotonga developed in collaboration with Northern Island Governments.
06.Infrastructure, Transport and ICT			Effective management of waste in the Pa Enua.	1. Development of a Waste Management Plan for the Pa Enua (Southern Group – Mauke and Mitiaro). 2. Develop at least 2 promotion campaigns (Mauke and Mitiaro).	1. Develop Waste Management Plan for the Pa Enua (Northern Group – Manihiki and Rakahanga). 2. Develop at least 2 promotion campaigns (Manihiki and Rakahanga).	1. Develop Waste Management Plan for the Pa Enua (Aitutaki and Pukapuka/Nassau). 2. Develop at least 2 promotion campaigns (Aitutaki, Pukapuka and Nassau).	Pa Enua Waste Management Plans reviewed
04.Waste Management 05.Water and Sanitation 06. Infrastructure, Transport and ICT		Our waste management facility is well run.	Effective management of the landfill.	1. Review and update compaction plan for Rarotonga. 2. Procurement of incinerator completed. 3. Implement the Solid and Hazardous Waste Act for Rarotonga.	1. Installation of incinerator. 2. Apply the Solid and Hazardous Waste Act for Aitutaki.	Apply the Solid and Hazardous and Waste Act for Mangaia.	Apply the Solid and Hazardous and Waste Act for Nga Pu Toru.
			Effective management of the oxidation ponds.	1. Monitoring plan (including bacterial testing) reviewed, updated and implemented. 2. Maintenance plan reviewed, updated and implemented. 3. Annual desludging program for secondary ponds completed.	1. Monitoring plan (including bacterial testing) reviewed, updated and implemented. 2. Maintenance plan reviewed, updated and implemented.	1. Monitoring plan (including bacterial testing) reviewed, updated and implemented. 2. Maintenance plan reviewed, updated and implemented. 3. Annual desludging program for secondary ponds completed.	1. Monitoring plan (including bacterial testing) reviewed, updated and implemented. 2. Maintenance plan reviewed, updated and implemented. Annual desludging

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
					3. Annual desludging program for secondary ponds completed.		program for secondary ponds completed.

OUTPUT 3: Waste Management Appropriation	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
Personnel	596,498	627,749	663,818	663,818
Operating	89,129	89,129	89,129	89,129
Administered Funding	1,548,650	1,633,650	1,878,650	1,433,650
Depreciation	49,000	49,000	49,000	49,000
Gross Operating Appropriation	**2,283,277**	**2,399,528**	**2,680,597**	**2,235,597**
Trading Revenue	230,000	230,000	230,000	230,000
Net Operating Appropriation	**2,053,277**	**2,169,528**	**2,450,597**	**2,005,597**

OUTPUT:	04	OUTPUT TITLE:	CORPORATE SERVICES
Our organisational foundations are our people, our networks, our systems and our corporate services. Continual evaluation and investment is essential to positioning the Ministry to sustain delivery as government priorities, technology and the world changes around us. Our ability to respond to evolving business needs and adapt to future challenges, relies on our ability to work as one inclusive and integrated Ministry. In the medium term, our Corporate Services will focus on being responsive to our business needs, while strengthen compliance to accountability and transparency obligations.			

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
15. Governance	15.5	The Ministry functions as a happy, healthy and high performing community.	Strengthen our policy environment.	1. Policies and tools for roads, bridges, drainage, Pa Enua infrastructure, building control, built environment, and stakeholder	1. Policy environment reviewed and gaps identified addressed. 2. Policies and tools reviewed.	1. Findings of policy environment review implemented 50%. 2. Policies and tools updated as required.	Findings of our policy environment review implemented 100%.

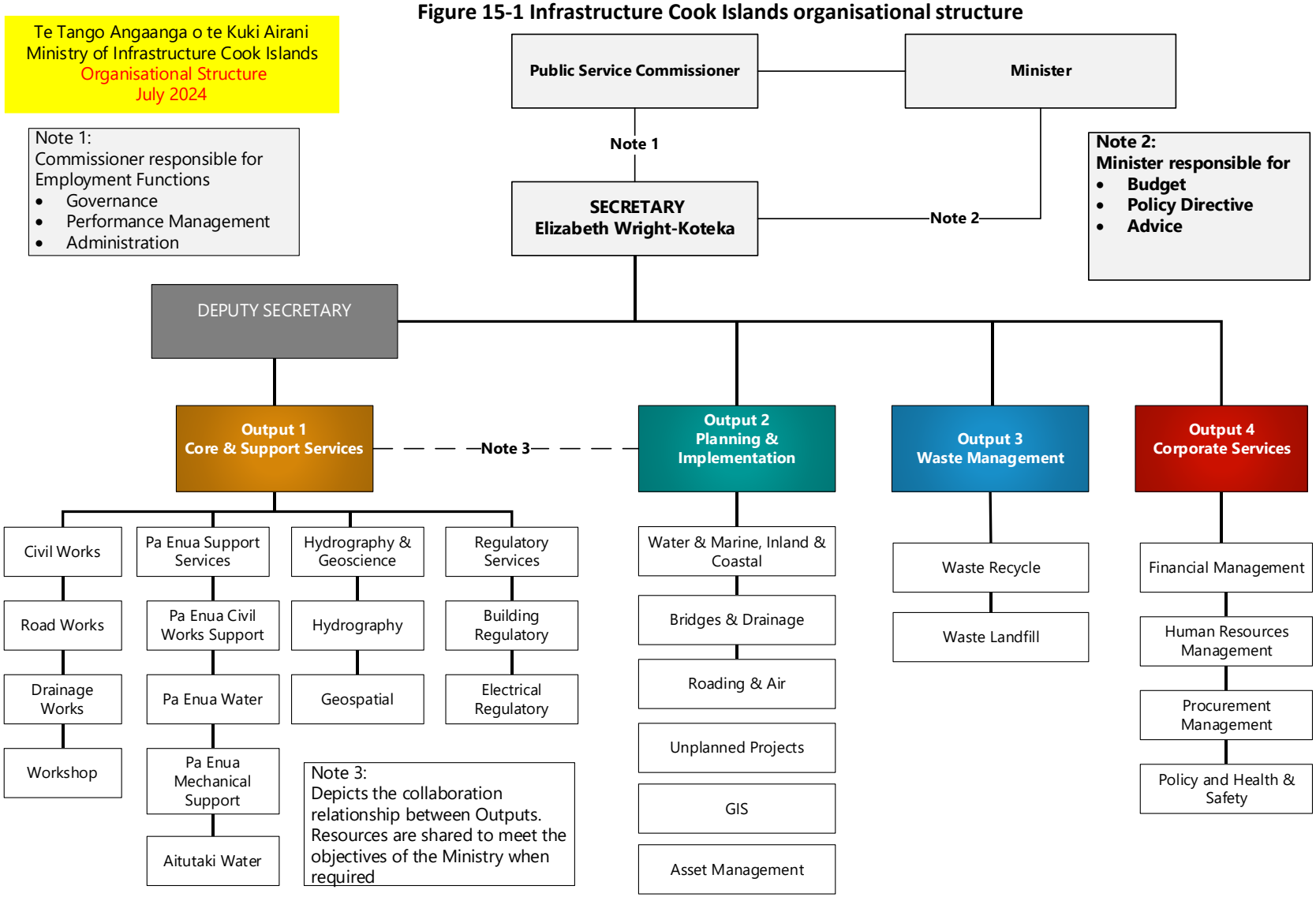
NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
				engagement implemented. 2. Policy advice provided as required.			
			Implement effective Human Resource Management practices.	1. Training and development plans reviewed for implementation. 2. Performance appraisals completed for December and June. 3. Review of job descriptions undertaken.	1. Training and development plans implemented 50%. 2. ICI Human Resources Handbook reviewed. 3. Performance appraisals completed for December and June.	1. Training and development plans implemented 100%. 2. Performance appraisals completed for December and June.	Training and development plans reviewed.
15.Governance	15.6		Ensure duty of care to protect health and wellbeing of employees and public. Improve our communications and IT support.	1. Annual health assessment conducted and findings implemented to ensure: (a) safe plant and equipment (b) Provide safe place of work. 2. Communications Strategy implemented. 3. ICT support for our staff provided.	1. Annual health assessment conducted and findings implemented to ensure: (a) safe plant and equipment (b) Provide safe place of work. 2. Communications Strategy implemented. 3. ICT support for our staff provided.	1. Annual health assessment conducted and findings implemented to ensure: (a) safe plant and equipment (b) Provide safe place of work. 2. Communications Strategy implemented. 3. ICT support for our staff provided.	1. Annual health assessment conducted and findings implemented to ensure: (a) safe plant and equipment (b) Provide safe place of work. 2. Communications Strategy implemented. 3. ICT support for our staff provided.
	4.1	The Ministry ensures it delivers the best achievable outcomes for the Cook Islands from the	Ensure robust financial management.	1. Ongoing timely delivery of all financial reporting obligations. 2. Review and implement audit recommendations on completed annual audit.	1. Ongoing timely delivery of all financial reporting obligations. 2. Review and implement audit recommendations on completed annual audit.	1. Ongoing timely delivery of all financial reporting obligations. 2. Review and implement audit recommendations on completed annual audit.	1. Ongoing timely delivery of all financial reporting obligations. 2. Review and implement audit recommendations on completed annual audit.

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
		resources invested in it.		3. Provide monthly financial advice to Management on output financials. 4. Conduct the annual review of our Trading Revenue Policy.	3. Provide monthly financial advice to Management on output financials. 4. Conduct the annual review of our Trading Revenue Policy.	3. Provide monthly financial advice to Management on output financials. 4. Conduct the annual review of our Trading Revenue Policy.	3. Provide monthly financial advice to Management on output financials. 4. Conduct the annual review of our Trading Revenue Policy.
			Strengthen our procurement process and supply base	1. Maintain the annual supply registry. 2. Work with the other outputs to prepare procurement documents, facilitate the evaluation process, implement evaluation results, monitor contract management, and coordinate internal monitoring and evaluation of supply chains. 3. Implement an annual procurement schedule.	1. Maintain the annual supply registry. 2. Work with the other outputs to prepare procurement documents, facilitate the evaluation process, implement evaluation results, monitor contract management, and coordinate internal monitoring and evaluation of supply chains. 3. Implement an annual procurement schedule.	1. Maintain the annual supply registry. 2. Work with the other outputs to prepare procurement documents, facilitate the evaluation process, implement evaluation results, monitor contract management, and coordinate internal monitoring and evaluation of supply chains. 3. Implement an annual procurement schedule.	1. Maintain the annual supply registr.y 2. Work with the other outputs to prepare procurement documents, facilitate the evaluation process, implement evaluation results, monitor contract management, and coordinate internal monitoring and evaluation of supply chains. 3. Implement an annual procurement schedule.

OUTPUT 4 Corporate Services Appropriation	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
Personnel	731,856	772,961	819,399	819,399
Operating	320,000	443,900	443,900	443,900
Administered Funding	0	0	0	0
Depreciation	15,000	15,000	15,000	15,000
Gross Operating Appropriation	**1,066,856**	**1,231,861**	**1,278,299**	**1,278,299**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**1,066,856**	**1,231,861**	**1,278,299**	**1,278,299**

15.3 Staffing Resources

Figure 15-1 Infrastructure Cook Islands organisational structure



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

16.1. Background

The Ministry of Internal Affairs has a broad mandate covering a wide range of legislation and national policy. These include:

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 Family Protection and support social services including the preparation of welfare and adoption reports and the Uipa'anga Kopu Tangata as per the Family Protection and Support Act 2017.
4. Ensuring workers are protected and employers comply with the Employment Relations Act 2012 and other workplace obligations such as workplace health and safety and the worker’s compensation. COVID19 has also caused major labour shortages as well as labour issues between employers and employees.
5. Ensuring consumers are protected through fair trade practices Consumer Act 2008, Fair Trading Act 2008.
6. Regular cleaning and maintenance of public roads to ensure public safety and the management of the Rarotonga Community Beautification Programme and finally, ensuring films and other relevant forms of media are appropriately censored for general public viewing as per the Censorship Act 1985.
7. Ensuring films and other relevant forms of media are appropriately censored for general public viewing.

The Ministry has representative for 10 Pa Enua in order to deliver the above services nationwide.

16.1.1. Vision

Kopu Tangata Arangatu, Iti Tangata Tiratiratu – Strong Families, Resilient and Connected Communities.

16.1.2. Significant achievements and milestones

1. Social Assistance Policy.
2. Organisation Structure.
3. National Children’s Policy.
4. Establishment of the Gender Based Violence Unit.
5. National Policy Ageing Policy.

16.2. Outputs and Key Deliverables

OUTPUT:	01	OUTPUT TITLE:	SOCIAL PROTECTION AND LABOUR SERVICES

1. To strengthen social protection and labour policies for the benefit of beneficiaries and communities. Through the administration of welfare programmes and payments to the most vulnerable in the community, we will strive for a higher standard of living and improved living conditions with a strong focus to returning our beneficiaries to the workforce where possible.
2. Our Labour services will continue to support current and prospective employees and employers through regular site inspections, dispute resolutions and awareness raising.
3. Our fulfilment of International obligations both reporting and secretariat functions will continue.
4. Ongoing service delivery to consumers and traders in the Cook Islands through site inspections, consumer queries, awareness raising, workshops and public presentations.

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 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
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.	**Measure 1** 1. 90% of eligible recipients receiving payments in a timely manner – 3. 2. 95% of eligible recipients receiving payments in a timely manner – 4. 3. 100% of eligible recipients receiving payments in a timely manner – 5. **Measure 2.** 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. **Measure 3.** 1. 50% of corrections completed within 3 working days – 3.	**Measure 1**. 1. 90% of eligible recipients receiving payments in a timely manner – 3. 2. 95% of eligible recipients receiving payments in a timely manner – 4. 3. 100% of eligible recipients receiving payments in a timely manner – 5. **Measure 2.** 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. **Measure 3.** 1. 50% of corrections completed within 3 working days – 3.	**Measure 1.** 1. 90% of eligible recipients receiving payments in a timely manner – 3. 2. 95% of eligible recipients receiving payments in a timely manner – 4. 3. 100% of eligible recipients receiving payments in a timely manner – 5. **Measure 2.** 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. **Measure 3.** 1. 50% of corrections completed within 3 working days – 3.	**Measure 1.** 4. 90% of eligible recipients receiving payments in a timely manner – 3. 5. 95% of eligible recipients receiving payments in a timely manner – 4. 6. 100% of eligible recipients receiving payments in a timely manner – 5. **Measure 2.** 4. Payments made to beneficiaries within 10 working days – 3. 5. Payments made to beneficiaries within 8 working days – 4. 6. Payments made to beneficiaries within 5 working days – 5. **Measure 3.** 1. 50% of corrections completed within 3 working days – 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 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
				2. 80% of corrections completed within 3 working days – 4. 3. 100% of corrections completed within 3 working days – 5.	2. 80% of corrections completed within 3 working days – 4. 3. 100% of corrections completed within 3 working days – 5.	2. 80% of corrections completed within 3 working days – 4. 3. 100% of corrections completed within 3 working days – 5.	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.	1. One welfare policies reviewed annually – 3. 2. Two welfare policies reviewed annually – 4. 3. Three welfare policies reviewed annually – 5.	1. One welfare policies reviewed annually – 3. 2. Two welfare policies reviewed annually – 4. 3. Three welfare policies reviewed annually – 5.	1. One welfare policies reviewed annually – 3. 2. Two welfare policies reviewed annually – 4. 3. Three welfare policies reviewed annually – 5.	1. One welfare policies reviewed annually – 3. 2. Two welfare policies reviewed annually – 4. 3. Three 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 beneficiary's status and needs.	1. 600 reported and registered home visits completed – 3. 2. 900 reported and registered home visits completed – 4. 3. 1,200 reported and registered home visits completed – 5.	1. 600 reported and registered home visits completed – 3. 2. 900 reported and registered home visits completed – 4. 3. 1,200 reported and registered home visits completed – 5.	1. 600 reported and registered home visits completed – 3. 2. 900 reported and registered home visits completed – 4. 3. 1,200 reported and registered home visits completed – 5.	1. 600 reported and registered home visits completed – 3. 2. 900 reported and registered home visits completed – 4. 3. 1,200 reported and registered home visits completed – 5.
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.	1. 30 home improvements or other support provided to improve access and enhance quality of life for key populations – 3. 2. 40 home improvements or other support provided to improve access and enhance	1. 30 home improvements or other support provided to improve access and enhance quality of life for key populations – 3. 2. 40 home improvements or other support provided to improve access and enhance	1. 30 home improvements or other support provided to improve access and enhance quality of life for key populations – 3. 2. 40 home improvements or other support provided to improve access and enhance	1. 30 home improvements or other support provided to improve access and enhance quality of life for key populations – 3. 2. 40 home improvements or other support provided to improve access and enhance quality of life for key populations –3. 3. 50 home

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 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
				quality of life for key populations – 4. 3. 50 home improvements or other support provided to improve access and enhance quality of life for key populations – 5.	quality of life for key populations – 4. 3. 50 home improvements or other support provided to improve access and enhance quality of life for key populations – 5.	quality of life for key populations – 4. 3. 50 home improvements or other support provided to improve access and enhance quality of life for key populations – 5.	improvements or other support provided to improve access and enhance quality of life for key populations – 5.
02.Welfare and Equity		To provide an effective and efficient welfare payment system that meets the needs and expectations of the beneficiaries.	Ensure community awareness of all welfare support available to improve quality of life.	1. 6 awareness programs (e.g. radio program, eblast, workshops, presentations, notice boards, FB post) – 3. 2. 8 awareness programs (e.g. radio program, eblast, workshops, presentations, notice boards, FB post) – 4. 3. 10 awareness programs (e.g. radio program, eblast, workshops, presentations, notice boards, FB post) – 5.	1. 6 awareness programs (e.g. radio program, eblast, workshops, presentations, notice boards, FB post) – 3. 2. 8 awareness programs (e.g. radio program, eblast, workshops, presentations, notice boards, FB post) – 4. 3. 10 awareness programs (e.g. radio program, eblast, workshops, presentations, notice boards, FB post) – 5.	1. 6 awareness programs (e.g. radio program, eblast, workshops, presentations, notice boards, FB post) – 3. 2. 8 awareness programs (e.g. radio program, eblast, workshops, presentations, notice boards, FB post) – 4. 3. 10 awareness programs (e.g. radio program, eblast, workshops, presentations, notice boards, FB post) – 5.	1. 6 awareness programs (e.g. radio program, eblast, workshops, presentations, notice boards, FB post) – 3. 2. 8 awareness programs (e.g. radio program, eblast, workshops, presentations, notice boards, FB post) – 4. 3. 10 awareness programs (e.g. radio program, eblast, workshops, presentations, notice boards, FB post) – 5
07 - Health		Fair and decent Labour and Consumer compliance for all	Administer and monitor effectiveness of the Employment Relations Act (ERA 2012) Consumer Protection (CGA 2008) and Fair Trading Act (FTA 2008)	**Measure 1.** Labour and Consumer complaints 90% complaints investigated and resolved - 3, 95% complaints investigated and resolved - 4, 100% complaints	**Measure 1.** Labour and Consumer complaints 1. 90% complaints investigated and resolved - 3, 2. 95% complaints investigated and resolved - 4, 3. 100% complaints	**Measure 1.** Labour and Consumer complaints 1. 90% complaints investigated and resolved - 3, 2. 95% complaints investigated and resolved - 4, 3. 100% complaints	**Measure 1.** Labour and Consumer complaints 1. 90% complaints investigated and resolved - 3, 2. 95% complaints investigated and resolved - 4, 3. 100% complaints

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 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
				investigated and resolved - 5	investigated and resolved - 5	investigated and resolved - 5	investigated and resolved - 5
07 - Health		Healthy and safe worksites and businesses for a better protection of all workers and consumers	Adoption and implementation of Workplace Health and Safety and Workers Compensation legislation (NEW) and existing legislation ERA 2012, CGA & FTA 2008	**Measure 1.** Labour and Consumer Health and Safety Inspections 50 Inspections - 3, 100 Inspections - 4, 156 Inspections - 5	**Measure 1.** Labour and Consumer Health and Safety Inspections 50 Inspections - 3, 100 Inspections - 4, 156 Inspections - 5	**Measure 1.** Labour and Consumer Health and Safety Inspections 50 Inspections - 3, 100 Inspections - 4, 156 Inspections - 5	**Measure 1.** Labour and Consumer Health and Safety Inspections 50 Inspections - 3, 100 Inspections - 4, 156 Inspections - 5
07 - Health		Consumer Protection and Awareness raising on Fair Trading	Administer and monitor effectiveness of the Fair Trading and Consumer Guarantees 2008 Acts.	**Measure 1.** Consumer and Fair Trading Awareness Raising: 7-9 Awareness Raising activities - 3, 10- 12 Awareness Raising activities - 4, 13 plus Awareness Raising activities - 5	**Measure 1**. Consumer and Fair Trading Awareness Raising: 7-9 Awareness Raising activities - 3, 10- 12 Awareness Raising activities - 4, 13 plus Awareness Raising activities - 5	**Measure 1.** Consumer and Fair Trading Awareness Raising: 7-9 Awareness Raising activities - 3, 10- 12 Awareness Raising activities - 4, 13plus Awareness Raising activities - 5	**Measure 1.** Consumer and Fair Trading Awareness Raising - 7-9 Awareness Raising activities - 3, 10- 12 Awareness Raising activities - 4, 13plus Awareness Raising activities - 5

OUTPUT 1: Social Protection and Labour Services Funding Appropriation	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
Personnel	720,084	776,198	839,595	839,595
Operating	100,000	112,000	112,000	112,000
Administered Funding	2,387,411	2,504,236	2,607,553	2,694,759
Depreciation	0	0	0	0
Gross Operating Appropriation	**3,207,495**	**3,392,434**	**3,559,148**	**3,646,354**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**3,207,495**	**3,392,434**	**3,559,148**	**3,646,354**

OUTPUT:	02	OUTPUT TITLE:	SOCIAL INCLUSION AND FAMILY SERVICES
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 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
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.	1. 20% of activities completed each year (9/42) with reports 3. 2. 25% of activities completed each year (11/42) with reports 4. 3. 30% of activities completed each year (13/42) with reports 5.	1. 20% of activities completed each year (9/42) with reports 3. 2. 25% of activities completed each year (11/42) with reports 4. 3. 30% of activities completed each year (13/42) with reports 5.	1. 20% of activities completed each year (9/42) with reports 3. 2. 25% of activities completed each year (11/42) with reports 4. 3. 30% of activities completed each year (13/42) with reports 5.	1. 20% of activities completed each year (9/42) with reports 3. 2. 25% of activities completed each year (11/42) with reports 4. 3. 30% of activities completed each year (13/42) with reports 5.
09.Inclusiveness		1. Achievement of quality of life and realised rights of persons with disabilities through inclusion and participation in all aspects of life. 2. Aged care framework.	1. Implementation of the National Policy on the Rights of Persons with Disabilities & Action Plan 2020-2025. 2. Develop a framework, in partnership with the community, to deliver an aged-care support service.	1. 20% of activities completed each year (8/37) with reports 3. 2. 25% of activities completed each year (11/37) with reports 4. 3. 30% of activities completed each year (12/37) with reports 5.	1. 20% of activities completed each year (8/37) with reports 3. 2. 25% of activities completed each year (11/37) with reports 4. 3. 30% of activities completed each year (12/37) with reports 5.	1. 20% of activities completed each year (8/37) with reports 3. 2. 25% of activities completed each year (11/37) with reports 4. 3. 30% of activities completed each year (12/37) with reports 5.	1. 20% of activities completed each year (8/37) with reports 3. 2. 25% of activities completed each year (11/37) with reports 4. 3. 30% of activities completed each year (12/37) with reports 5.
09.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.	1. 20% of activities completed each year (10/50) with reports 3.	1. 20% of activities completed each year (10/50) with reports 3.	1. 20% of activities completed each year (10/50) with reports 3.	1. 20% of activities completed each year (10/50) 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 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
				2. 25% of activities completed each year (13/50) with reports 4. 3. 30% of activities completed each year (15/50) with reports 5.	2. 25% of activities completed each year (13/50) with reports 4. 3. 30% of activities completed each year (15/50) with reports 5.	2. 25% of activities completed each year (13/50) with reports 4. 3. 30% of activities completed each year (15/50) with reports 5.	2. 25% of activities completed each year (13/50) with reports 4. 3. 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 and Action Plan 2017-2021 or Mid-term review of progress of policy.	1. 20% of activities completed each year (8/26) with reports 3. 2. 25% of activities completed each year (11/26) with reports 4. 3. 30% of activities completed each year (12/26) with reports 5.	1. 20% of activities completed each year (8/26) with reports 3. 2. 25% of activities completed each year (11/26) with reports 4. 3. 30% of activities completed each year (12/26) with reports 5.	1. 20% of activities completed each year (8/26) with reports 3. 2. 25% of activities completed each year (11/26) with reports 4. 3. 30% of activities completed each year (12/26) with reports 5.	1. 20% of activities completed each year (8/26) with reports 3. 2. 25% of activities completed each year (11/26) with reports 4. 3. 30% of activities completed each year (12/26) with reports 5.
09.Inclusiveness		All children live in a positive, happy and healthy family environment.	1. Effective implementation of the Family Protection and Support Act (FPS) and Strategic Framework of Action. 2. Provision of quality services to children, youth and families at risks through the justice system and rehabilitative services.	**Measure 1**. 1. 2 Awareness/training programs on FPS provided – 3. 2. 4 Awareness/training programs on FPS provided – 4. 3. 6 Awareness/training programs on FPS provided – 5. **Measure 2.** 1. Number of families supported under care & protection including Uipaanga Kopu Tangata (UKT's).	**Measure 1**. 1. 2 Awareness/training programs on FPS provided – 3. 2. 4 Awareness/training programs on FPS provided – 4. 3. 6 Awareness/training programs on FPS provided – 5. **Measure 2.** 1. Number of families supported under care & protection including Uipaanga Kopu Tangata (UKT's).	**Measure 1**. 1. 2 Awareness/training programs on FPS provided – 3. 2. 4 Awareness/training programs on FPS provided – 4. 3. 6 Awareness/training programs on FPS provided – 5. **Measure 2.** 1. Number of families supported under care & protection including Uipaanga Kopu Tangata (UKT's).	**Measure 1**. 1. 2 Awareness/training programs on FPS provided – 3. 2. 4 Awareness/training programs on FPS provided – 4. 3. 6 Awareness/training programs on FPS provided – 5. **Measure 2.** **1.** Number of families supported under care & protection including Uipaanga Kopu Tangata (UKT's).
09.Inclusiveness		1. Strong and effective community working in	1. Provision of support services to NGO's targeting priority groups through	**Measure 1.** 1. 20 organisations supported on Rarotonga/Pa Enua – 3.	**Measure 1.** 1. 20 organisations supported on Rarotonga/Pa Enua – 3.	**Measure 1.** 1. 20 organisations supported on Rarotonga/Pa Enua – 3.	**Measure 1.** 1. 20 organisations supported on Rarotonga/Pa Enua – 3.

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
		partnership with Government. 2. Develop a framework, in partnership with the community, to deliver an aged-care support service.	Social Impact Fund. 2. Aged care framework.	2. 30 organisations supported on Rarotonga/Pa Enua – 4. 3. 40 organisations supported on Rarotonga/Pa Enua – 5. **Measure 2.** 1. 80% reporting from those supported by the Fund – 3. 2. 90% reporting from those supported by the Fund – 4. 3. 100% reporting from those supported by the Fund – 5. **Measure 3.** 1. 1/5 recommended activities completed each year (1/5) with reports – 3. 2. 25% of activities completed each year 2/5) with reports – 4. 3. 30% of activities completed each year (3/5) with reports – 5.	2. 30 organisations supported on Rarotonga/Pa Enua – 4. 3. 40 organisations supported on Rarotonga/Pa Enua – 5. **Measure 2.** 1. 80% reporting from those supported by the Fund – 3. 2. 90% reporting from those supported by the Fund – 4. 3. 100% reporting from those supported by the Fund – 5. **Measure 3.** 1. 1/5 recommended activities completed each year (1/5) with reports – 3. 2. 25% of activities completed each year 2/5) with reports – 4. 3. 30% of activities completed each year (3/5) with reports – 5.	2. 30 organisations supported on Rarotonga/Pa Enua – 4. 3. 40 organisations supported on Rarotonga/Pa Enua – 5. **Measure 2.** 1. 80% reporting from those supported by the Fund – 3. 2. 90% reporting from those supported by the Fund – 4. 3. 100% reporting from those supported by the Fund – 5. **Measure 3.** 1. 1/5 recommended activities completed each year (1/5) with reports – 3. 2. 25% of activities completed each year 2/5) with reports – 4. 3. 30% of activities completed each year (3/5) with reports – 5.	2. 30 organisations supported on Rarotonga/Pa Enua – 4. 3. 40 organisations supported on Rarotonga/Pa Enua – 5. **Measure 2.** 1. 80% reporting from those supported by the Fund – 3. 2. 90% reporting from those supported by the Fund – 4. 3. 100% reporting from those supported by the Fund – 5. **Measure 3.** 1. 1/5 recommended activities completed each year (1/5) with reports – 3. 2. 25% of activities completed each year 2/5) with reports – 4. 3. 30% of activities completed each year (3/5) with reports – 5.

OUTPUT 2: Social Inclusion and Family Services Funding Appropriation	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
Personnel	531,045	574,221	622,998	622,998
Operating	59,000	59,000	59,000	59,000
Administered Funding	1,086,873	1,045,000	1,045,000	1,045,000
Depreciation	0	0	0	0
Gross Operating Appropriation	**1,676,918**	**1,678,221**	**1,726,998**	**1,726,998**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**1,676,918**	**1,678,221**	**1,726,998**	**1,726,998**

OUTPUT:	03	OUTPUT TITLE:	CORPORATE SERVICES

1. Corporate Services functions include information and communications technology, human resource management, finance and operations, risk and compliance, small projects, public awareness and secretarial duties.
2. Ongoing service delivery of film and censorship duties.
3. Ongoing service delivery of CBD beautification including waste disposal, vaka beautification and contract management and Ministry premises maintenance.

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
15.Governance		Good governance and effective public service performance.	Provision of Corporate Services for effective financial reporting of the Ministry, in compliance with the MFEM & PERCA Acts, and CIGOV Financial Policies and Procedures Manual.	**Measurement 1.** Prepare all financial records for an Annual Audit: 1. Within 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. **Measurement 2.** Respond to any Audit issues: 1. Within 7 working days – 3.	**Measurement 1.** Prepare all financial records for an Annual Audit: 1. Within 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. **Measurement 2.** Review any Audit issues: 1. Within 7 working days – 3. 2. Within 6 working days – 4.	**Measurement 1.** Prepare all financial records for an Annual Audit: 1. Within 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. **Measurement 2.** Review any Audit issues: 1. Within 7 working days – 3. 2. Within 6 working days – 4.	**Measurement 1.** Prepare all financial records for an Annual Audit: 1. Within 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. **Measurement 2.** Review any Audit issues: 1. Within 7 working days – 3. 2. Within 6 working days – 4.

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
				2. Within 6 working days – 4. 3. Within 5 working days – 5. **Measurement 3.** Unmodified Audit Opinion – 5.	3. Within 5 working days – 5. **Measurement 3.** Unmodified Audit Opinion – 5.	3. Within 5 working days – 5. **Measurement 3.** Unmodified Audit Opinion – 5.	3. Within 5 working days – 5. **Measurement 3.** Unmodified Audit Opinion – 5.
15.Governance		Good governance and effective public service performance.	Provision of corporate services for responsible and effective financial reporting and compliance.	**Measurement 1.** Produce monthly consolidated financial reporting to the leadership team: 1. 5 days after submission of Variance report – 3. 2. 4 working days after submission of Variance report – 4. 3. 3 working days after submission of Variance report – 5. **Measurement 2.** Review Ministry's Business Units monthly reporting by: 1. 16th working day – 3. 2. 15th working day – 4. 3. 13th working day – 5.	**Measurement 1.** Produce monthly consolidated financial reporting to leadership team: 1. 5 working days after submission of Variance Report – 3. 2. 4 working days after submission of Variance Report – 4. 3. 3 working days after submission of Variance report – 5. **Measurement 2.** Review Ministry's Business Units monthly reporting by: 1. 16th working day – 3. 2. 15th working day – 4. 3. 13th working day – 5.	**Measurement 1.** Produce monthly consolidated financial reporting to leadership team: 1. 5 working days after submission of Variance Report – 3. 2. 4 working days after submission of Variance report – 4. 3. 3 working days after submission of Variance report – 5. **Measurement 2.** Review Ministry's Business Units monthly reporting by: 1. 16th working day – 3. 2. 15th working day – 4. 3. 13th working day – 5.	**Measurement 1.** Produce monthly consolidated financial reporting to leadership team: 1. 5 working days after submission of Variance Report – 3. 2. 4 working days after submission of Variance report – 4. 3. 3 working days after submission of Variance report – 5. **Measurement 2.** Review Ministry's Business Units monthly reporting by: 1. 16th working day – 3. 2. 15th working day – 4. 3. 13th working day – 5.
15.Governance		Good governance and effective public service performance.	Effective and efficient oversight of Donor Partner Projects.	Provide administrative and secretariat services through: 1. Monthly Project Management meetings with Project Owners and Leadership team. 2. Engagement and dialogue with Donor	Provide administrative and secretariat services through: 1. Monthly Project Management meetings with Project Owners and Leadership team. 2. Engagement and dialogue with Donor	Provide administrative and secretariat services through: 1. Monthly Project Management meetings with Project Owners and Leadership team. 2. Engagement and dialogue with Donor	Provide administrative and secretariat services through: 1. Monthly Project Management meetings with Project Owners and Leadership team. 2. Engagement and dialogue with Donor

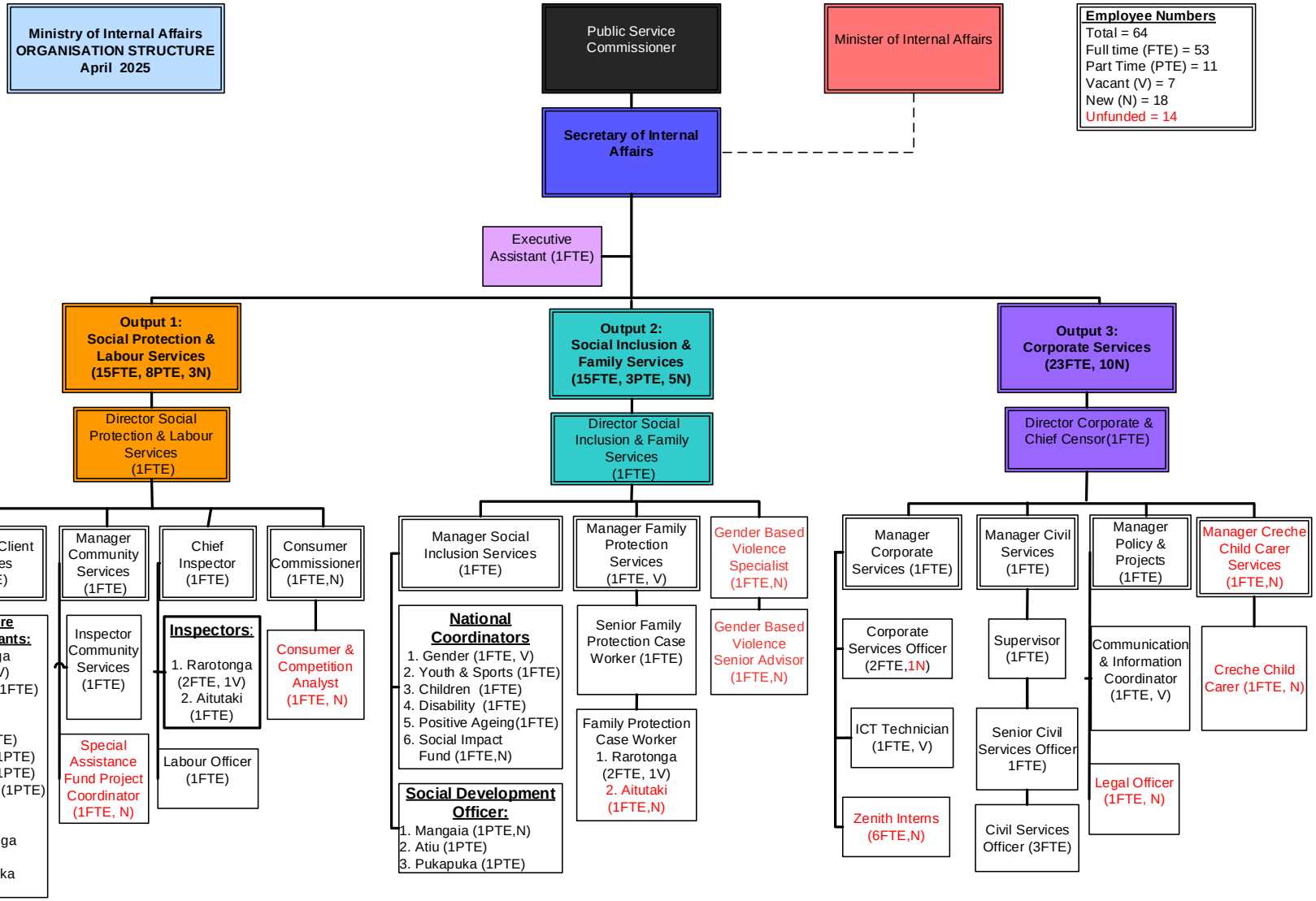
NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
				Partners for financial reporting. 3. Engagement and dialogue with Development Coordination Division (DCD) on any Grant Funding Agreements between INTAFF and Donor Partners.	Partners for financial reporting. 3. Engagement and dialogue with Development Coordination Division (DCD) on any Grant Funding Agreements between INTAFF and Donor Partners.	Partners for financial reporting. 3. Engagement and dialogue with Development Coordination Division (DCD) on any Grant Funding Agreements between INTAFF and Donor Partners.	Partners for financial reporting. 3. Engagement and dialogue with Development Coordination Division (DCD) on any Grant Funding Agreements between INTAFF and Donor Partners.
15.Governance		Good governance and effective public service performance.	Human Resource Management.	Ongoing professional development and performance management.	Ongoing professional development and performance management.	Ongoing professional development and performance management.	Ongoing professional development and performance management.
04. Waste Management 11. Biodiversity and Natural Environment		A safe, clean and healthy CBD environment for all.	Provision of civil services - Central Business District (CBD) cleaning and waste disposal.	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% 2. 89% - 3 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
15.Governance 04. Waste Management 11. Biodiversity and Natural Environment		An island wide plan for a safe, clean and healthy environment for all.	Vaka beautification program	**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; 2. 95% Monthly Inspections reports completed and	**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; 2. 95% Monthly Inspections reports completed and	**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; 2. 95% Monthly Inspections reports completed and	**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; 2. 95% Monthly Inspections reports completed and

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
				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.	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.	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.	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 5: Corporate Services Funding Appropriation	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
Personnel	443,153	477,316	515,911	515,911
Operating	200,000	141,000	141,000	141,000
Administered Funding	552,000	582,000	582,000	582,000
Depreciation	24,789	24,789	24,789	24,789
Gross Operating Appropriation	**1,219,942**	**1,225,105**	**1,263,700**	**1,263,700**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**1,219,942**	**1,225,105**	**1,263,700**	**1,263,700**

16.3. Staffing Resources

Figure 16-1 Internal Affairs' organisational structure



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

17.1. Background

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 include the development and implementation of policies giving effect to Government plans for the law and order sector. It also includes having effective and efficient systems in place, and accurate and trusted Registers that are accessible to the public.

The Ministry effectively works with the Judiciary to administer all the Courts in the Cook Islands that are presided over by Judges or Justices of the Peace, the Coroner's Court and any Coroner Inquests, and the Lease Approval Tribunal. The technical and legal expertise of the Ministry ensures the efficient and effective administration of justice in all islands of the Cook Islands. The Ministry ensures the proper documentation of land ownership and administers land trust funds.

Furthermore, the Ministry oversees the Births, Deaths, and Marriages Registries, the Companies Registry, the Incorporated Societies Registry, the Personal Property Securities Registry, and the Electoral Roll in accordance with governing legislation.

17.1.1. Vision

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

17.1.2. Significant achievements and milestones

1. Digitizing of historical Land Court Register of Titles records is at 70% completed.
2. Completed the digitizing of all Births, Deaths and Marriages (BDM) records by FamilySearch.org Project.
3. Scoping exercises for CRVS completed, report available, with IT work commencing in March 2025.
4. High Court sittings completed.
5. Online Companies Register.

17.2. Outputs and Key Deliverables

OUTPUT:	01	OUTPUT TITLE:	HIGH COURTS - LAND COURT DIVISION

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 Enua also report to the Registrar - High Courts.

The core deliverables of the Division are:

1. Supporting the Judges, Justices of the Peace and laymen in Court proceedings.
2. Scheduling Court sittings and managing the jury selection process.
3. Coordinating and conducting Meetings of Assembled Owners (MOAO).
4. Conducting monthly and special sittings of the Leases Approval Tribunal (LAT).
5. Assisting with the management of the Land Agents Registration Board.
6. Scheduling Parole Board meetings.
7. Conducting and supporting coronial inquiries.
8. Managing Court processes and applications relating to land, civil, and criminal proceedings.
9. Managing and collecting fines based on Court orders.
10. Issuing and enforcing Court orders.
11. Executing warrants and collection of reparation.
12. 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 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
15.Governance		Priority 1: Enhancing human resource expertise	Division Staff Training	1. Division Annual Training Schedule set by 31st July 2025. 2. All training implemented by 30 June 2026. 3. Monthly CTS Training Legislation Training that covers – FPSA & Trespass Notices, Criminal & Civil Procedures.	1. Divisional Annual Training Schedule set by 31st July 2026. 2. All training implemented by 30 June 2027.	1. Divisional Annual Training Schedule set by 31st July 2027. 2. All training implemented by 30 June 2028.	1. Divisional Annual Training Schedule set by 31st July 2028. 2. All training implemented by 30 June 2029.

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 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
				4. Training in preparation of Partition Orders.			
		Priority 2: Applying modern information technology	Ensuring Integrity of Data and Information.	**Criminal/Civil:** CTS updated to accurately reflect filing date, closed, pending, adjourned, withdrawn and sine die cases for all Criminal/Civil cases by 30 June 2026. **Land Court:** All 2021-2024 Land Applications recorded in CTS by 30 June 2026. **Land Titles:** 600 block files digitised by 30 Jun 2026 600 Entries of Applications and Instruments in ROT By 30 June 2026, **Stenography Services:** Catalogue of information from digitised audio cassettes completed by 31 Dec 2025. All transcripts from Land Sittings completed by 30 June 2026.	**Criminal/Civil:** CTS updated to accurately reflect filing date, closed, pending, adjourned, withdrawn and sine die cases for all Criminal/Civil cases by 30 June 2027. **Land Court:** All 2025 Land Applications recorded in CTS by 30 June 2027. **Land Titles:** 600 block files digitised by 30 Jun 2027. 600 Entries of Applications and Instruments in ROT By 30 June 2027. **Stenography Services:** All transcripts from Court Sittings completed by 30 June 2027.	**Criminal/Civil:** CTS updated to accurately reflect filing date, closed, pending, adjourned, withdrawn and sine die cases for all Criminal/Civil cases by 30 June 2028. **Land Court:** All 2026 Land Applications recorded in CTS by 30 June 2028. **Land Titles:** 600 block files digitised by 30 Jun 2028 600 Entries of Applications and Instruments in ROT By 30 June 2028, **Stenography Services:** All transcripts from Sittings completed by 30 June 2028.	**Criminal/Civil:** CTS updated to accurately reflect filing date, closed, pending, adjourned, withdrawn and sine die cases for all Criminal/Civil cases by 30 June 2029. **Land Court:** All 2027 Land Applications recorded in CTS by 30 June 2029. **Land Titles:** 600 block files digitised by 30 Jun 2029 600 Entries of Applications and Instruments in ROT By 30 June 2029, **Stenography Services:** All transcripts from Sittings completed by 30 June 2029.
		Priority 3: Improving processes, infrastructure,	Publish Land Court Panui lists for each Land Court and LAT tribunal	**Land Court:** Panui lists are published in the Newspaper, uploaded to Ministry	**Land Court:** Panui lists are published in the Newspaper, uploaded to Ministry	**Land Court:** Panui lists are published in the Newspaper, uploaded to Ministry	**Land Court:** Panui lists are published in the Newspaper, uploaded to Ministry

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 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
		systems and legislation		website, and on the Court House Notice Board at least 14 days before Scheduled Land Court fixtures. **Criminal/Civil:** Implement SoPs for Criminal, Civil Family and Juvenile Crime Prevention by 30 June 2026.	website, and on the Court House Notice Board at least 14 days before Scheduled Land Court fixtures. **Criminal/Civil:** Review SoPs for Criminal, Civil Family and Juvenile Crime Prevention by 30 June 2027.	website, and on the Court House Notice Board at least 14 days before Scheduled Land Court fixtures. **Criminal/Civil:** Review SoPs for Criminal, Civil Family and Juvenile Crime Prevention by 30 June 2028.	website, and on the Court House Notice Board at least 14 days before Scheduled Land Court fixtures. **Criminal/Civil:** Review SoPs for Criminal, Civil Family and Juvenile Crime Prevention by 30 June 2029.
	15.5	Priority 4: Excellence in delivery of services.	Produce statistics on divisional work	Monthly statistics are available with 5 days of the following month. Annual Statistics Report for 2025 completed by 10th January 2026.	Monthly statistics are available with 5 days of the following month. Annual Statistics Report for 2026 completed by 10th January 2027.	Monthly statistics are available with 5 days of the following month. Annual Statistics Report for 2027 completed by 10th January 2028.	Monthly statistics are available with 5 days of the following month. Annual Statistics Report for 2028 completed by 10th January 2029.
	15.5	Priority 4: Excellence in delivery of services.	Consistent, Compliant and Successful Service Delivery for the High Court.	**High Court:** 80 days Scheduled Court sittings presided by Judge; 10 days Court of Appeal; 40 days scheduled sitting presided by JPs. 2 Parole Board hearings. **Land:** 12 scheduled LAT meetings, and 100 MOAO conducted by MoJ, by 30 June 2026. **Land Titles:** Complete the process of Sealing 50 Back Log	**High Court:** 80 days Scheduled Court sittings presided by Judge; 10 days Court of Appeal; 40 days scheduled sitting presided by JPs. 2 Parole Board hearings. **Land:** 12 scheduled LAT meetings, and 100 MOAO conducted by MoJ, by 30 June 2027. **Land Titles:** Complete the process of Sealing 50 Back Log	**High Court:** 80 days Scheduled Court sittings presided by Judge; 10 days Court of Appeal; 40 days scheduled sitting presided by JPs. 2 Parole Board hearings. **Land:** 12 scheduled LAT meetings, and 100 MOAO conducted by MoJ, by 30 June 2028. **Land Titles:** Complete the process of Sealing 50 Back Log	**High Court:** 80 days Scheduled Court sittings presided by Judge; 10 days Court of Appeal; 40 days scheduled sitting presided by JPs. 2 Parole Board hearings. **Land:** 12 scheduled LAT meetings, and 100 MOAO conducted by MoJ, by 30 June 2029. **Land Titles:** Complete the process of Sealing 50 Back Log

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 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
				Court Orders from 1980-2017 by 30 June 2026.	Court Orders from 1980-2017 by 30 June 2027.	Court Orders from 1980-2017 by 30 June 2028.	Court Orders from 1980-2017 by 30 June 2029.
	15.5	Priority 5: Improving community outreach.	1, Information Brochures developed. 2. Provide regular access to Court MOAOs in key islands in Pa Enua	**Criminal/Civil:** Develop information brochures showing Family Protection & Support Act application processes by 30 June 2026. **Land Court:** Conduct and deliver MOAO's on two islands in Pa Enua by 30 June 2026.	**Criminal/Civil:** Review information brochures Criminal/Civil processes by 30 June 2027. **Land Court:** Conduct and deliver MOAO's on three islands in Pa Enua by 30 June 2027.	**Criminal/Civil:** Review information brochures showing Family Protection & Support Act application processes by 30 June 2028. **Land Court:** Conduct and deliver MOAO's on three islands in Pa Enua by 30 June 2028.	**Criminal/Civil:** Review all Criminal/Civil Division information brochures by 30 June 2029. **Land Court:** Conduct and deliver MOAO's on three islands in Pa Enua by 30 June 2029.

OUTPUT 1: High Courts - Land Court Division Funding Appropriation	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
Personnel	1,121,939	1,230,487	1,353,119	1,353,119
Operating	255,177	189,177	189,177	189,177
Administered Funding	698,000	698,000	698,000	698,000
Depreciation	3,000	3,000	3,000	3,000
Gross Operating Appropriation	**2,078,116**	**2,120,664**	**2,243,296**	**2,243,296**
Trading Revenue	100,342	100,342	100,342	100,342
Net Operating Appropriation	**1,977,774**	**2,020,322**	**2,142,954**	**2,142,954**

OUTPUT:	02	OUTPUT TITLE:	SURVEY

The Survey division is now responsible for land survey. This division was reorganised 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 cadastral survey information, its availability to the Courts and the public, and includes land survey, land titles, and land trust information.

The core deliverables of the division are:

1. Effecting court orders and decisions relating to land cadastral surveys are implemented and properly recorded on the Land Registry of Titles.
2. Examination, certification, and custodian of land survey plans.
3. Management of land cadastral system.

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
15. Governance		Priority 1: Strengthening human resource expertise	Division Staff Training Program	Division Annual Training Schedule set by 31st July 2025. All training implemented by 30 June 2026.	Division Annual Training Schedule set by 31st July 2026. All training implemented by 30 June 2027.	Division Annual Training Schedule set by 31st July 2027. All training implemented by 30 June 2028.	Division Annual Training Schedule set by 31st July 2028. All training implemented by 30 June 2029.
15. Governance		Priority 2: Applying modern information technology	Digitise Survey division records on hand; Recover missing maps (burnt in fire, or held by private surveyors)	80% of cadastral survey proposals and plans on hand digitized by 30 June 2026. Redraw and examine additional 100 plans by 30 Jun 2026.	80% of cadastral survey proposals and plans on hand digitized by 30 June 2027. Redraw and examine additional 100 plans by 30 Jun 2027.	80% of cadastral survey proposals and plans on hand digitized by 30 June 2028. Redraw and examine additional 100 plans by 30 Jun 2028.	80% of cadastral survey proposals and plans on hand digitized by 30 June 2029. Redraw and examine additional 100 plans by 30 Jun 2029.
15. Governance		Priority 3: Improving processes, infrastructure, systems and legislation	Install elevated controls on Rarotonga	Develop program to install elevated controls in Vaka Puaikura by 30 Sept 2025. 3 elevated controls installed in Vaka Puaikura by 30 June 2026.	Develop program to install elevated controls in Vaka Takitumu by 30 Sept 2026. 3 elevated controls installed in Vaka Takitumu by 30 June 2027.	Review and assess elevated controls for deployment in Pa Enua.	Review and assess elevated controls for deployment in Pa Enua.
			Information session with key stakeholders and with public. Draft survey legislation.	Review current land Survey legislation and develop relevant cadastral Survey policy by 31 Dec 2025. Draft policy to Cabinet by 30 Jun 2026.	Develop Survey legislation and regulations by 30 Jun 2027.	Assess and Review Survey legislation and regulations by 30 Jun 2028.	Assess and Review Survey legislation and regulations by 30 Jun 2029.
15. Governance		Priority 4: Excellence in delivery of services	Produce cadastral Survey statistics on divisional work.	Cadastral Survey Annual Statistics Report for 2025	Cadastral Survey Annual Statistics Report for 2026	Cadastral Survey Annual Statistics Report for 2027	Cadastral Survey Annual Statistics Report for 2028

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
				developed 30 June 2026.	developed 30 June 2027.	developed 30 June 2028.	developed 30 June 2029.
15. Governance		Priority 5: Improving community outreach	Develop and publish brochures on processes relating to the Survey division	Review and update current brochures by 30 Jun 2026.	Review and update current brochures by 30 Jun 2027.	Review and update current brochures by 30 Jun 2028.	Review and update current brochures by 30 Jun 2029.

OUTPUT 2: Survey Funding Appropriation	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
Personnel	227,904	252,535	280,363	280,363
Operating	39,179	39,179	39,179	39,179
Administered Funding	0	0	0	0
Depreciation	0	0	0	0
Gross Operating Appropriation	**267,083**	**291,714**	**319,542**	**319,542**
Trading Revenue	13,874	13,874	13,874	13,874
Net Operating Appropriation	**253,209**	**277,840**	**305,668**	**305,668**

OUTPUT:	03	OUTPUT TITLE:	REGISTRY SERVICES

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.

The core deliverables of the division are:

- Managing the licensing process of births, deaths, and marriages.
- Managing the appointment of officiating minsters 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 Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
15.Governance		Priority 1: Enhancing human resource expertise	Division Staff Training	Division Annual Training Schedule set by 31st July 2025. All training implemented by 30 June 2026.	Division Annual Training Schedule set by 31st July 2026. All training implemented by 30 June 2027.	Division Annual Training Schedule set by 31st July 2027. All training implemented by 30 June 2028.	Division Annual Training Schedule set by 31st July 2028. All training implemented by 30 June 2029.
15.Governance		Priority 2: Applying modern information technology	Develop and Implement a new Births, Deaths, Marriages (BDM) IT System	Phase 1 of CRVS online platform developed and deployed by 30 Jun 2026. Develop policies for amendments to relevant legislations by 31 Dec 2025.	Phase 2 of CRVS online platform completed and implemented by 30 Jun 2027 Performance review Phase 1 of CRVS completed by 30 Jun 2027.	Performance review of CRVS online platform completed by 30 Jun 2028.	Performance review of CRVS online platform completed by 30 Jun 2029.
15.Governance		Priority 3: Improving processes, infrastructure, systems and legislation	Develop and Implement a National Identity System	Scoping completed and draft policy by 31 Dec 2025. Draft legislation developed by 30 June 2026.	CRVS online platform linked to National ID system and relevant agencies access implemented by 31 Dec 2026.	Review and update national identification system and brochure by 30 Jun 2028.	Review and update national identification system and brochure by 30 Jun 2029.
15.Governance		Priority 3: Improving processes, infrastructure, systems and legislation	Digitise Registry division records not previously digitised by familysearch.org	Digitise 90% of division records by 30 June 2026.	Digitise 100% of division records by 30 June 2027.	Review and check division records for completeness by 30 June 2028.	Review and check division records for completeness by 30 Jun 2029.
15.Governance		Priority 4: Excellence in delivery of services	Produce statistics on divisional work	Provide monthly statistics for 2025 by 14th January 2026.	Provide monthly statistics for 2026 by 14th January 2027.	Provide monthly statistics for 2027 by 14th January 2028.	Provide monthly statistics for 2028 by 14th January 2029
15.Governance		Priority 5: Improving community outreach	Produce annual reports on national registries	Registry Annual Statistics Report for 2025 developed 30 June 2026.	Registry Annual Statistics Report for 2026 developed 30 June 2027.	Registry Annual Statistics Report for 2027 developed 30 June 2028.	Registry Annual Statistics Report for 2028 developed 30 June 2029.

OUTPUT 3: Registry Services Funding Appropriation	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
Personnel	249,680	261,897	275,700	275,700
Operating	98,307	98,307	98,307	98,307
Administered Funding	0	0	0	0
Depreciation	0	0	0	0
Gross Operating Appropriation	**347,987**	**360,204**	**374,007**	**374,007**
Trading Revenue	241,193	241,193	241,193	241,193
Net Operating Appropriation	**106,794**	**119,011**	**132,814**	**132,814**

OUTPUT:	04	OUTPUT TITLE:	CORPORATE SERVICES

Headed by the Human Resources and Asset Manager, Finance Manager, and IT Manager. The two Land Trust staff were recently transferred from the Land Administration division to the Finance division of Corporate Services.
The core deliverables of the division are:
1. Financial management of the ministry (shared service with MFEM).
2. Information technology management and development.
3. Land Trust payments and administration.
4. Human resources management and development.
5. Procurement and asset management.
6. Policy development and quality assurance.
7. Accountability reporting to government.
8. 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 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
15.Governance		Priority 1: Strengthening human resource expertise.	Division Staff Training Program	Division Annual Training Schedule set by 31st July 2025. HR: Oversee and approve Training Schedule by 15 Aug 2025. All training implemented by 30 June 2026.	Division Annual Training Schedule set by 31st July 2026. HR: Oversee and approve Training Schedule by 15 Aug 2026. All training implemented by 30 June 2027.	Division Annual Training Schedule set by 31st July 2027. HR: Oversee and approve Training Schedule by 15 Aug 2027. All training implemented by 30 June 2028.	Division Annual Training Schedule set by 31st July 2028. HR: Oversee and approve Training Schedule by 15 Aug 2028. All training implemented by 30 June 2029.

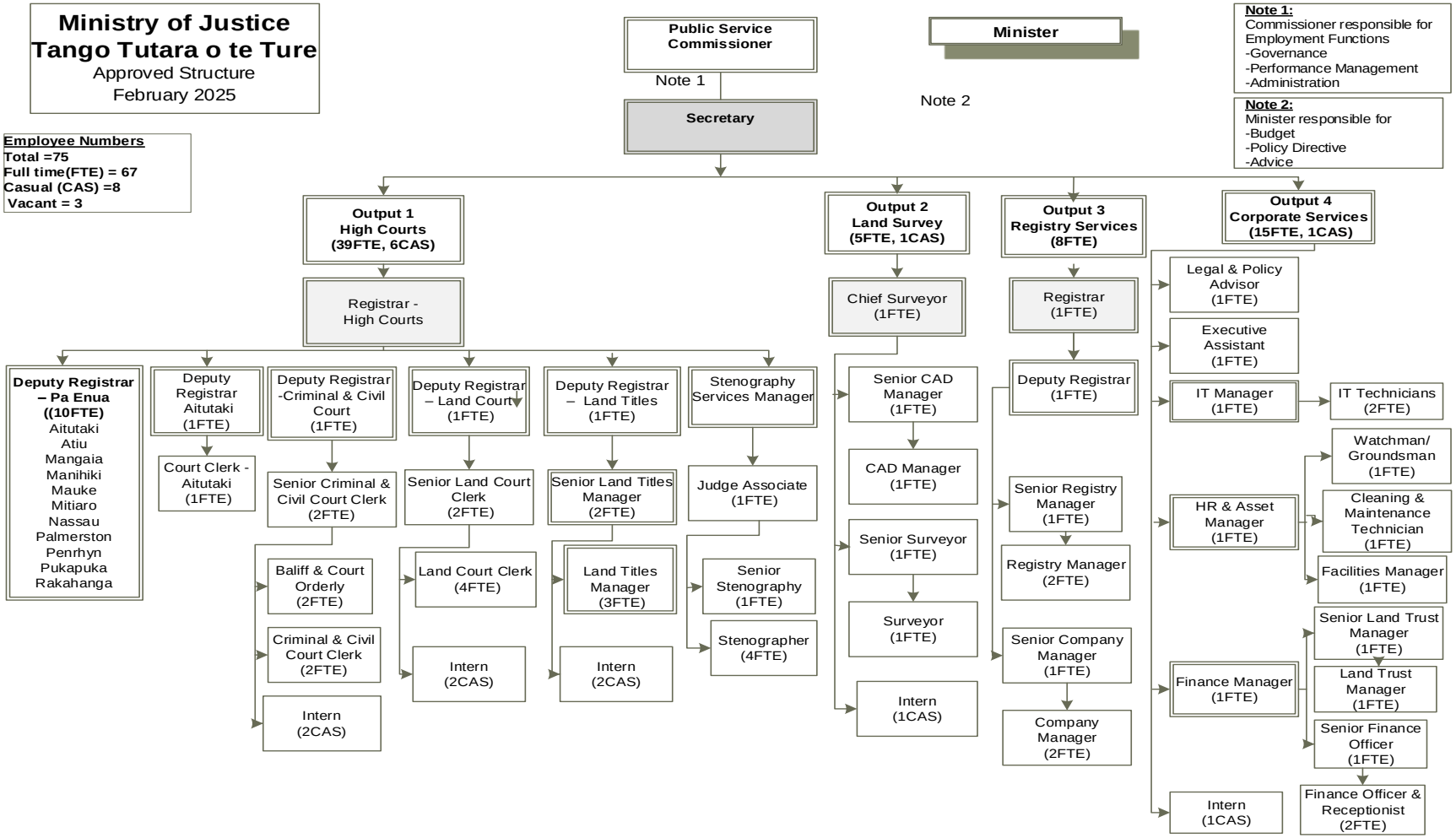
NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
15.Governance		Priority 2: Applying modern information technology	1. Audit Land Trust Fund accounts that have not been audited since 2004; 2. FMIS established at MoJ; and 3. Develop and Implement a new Land Trust Payment System.	**Finance:** Audit Land Trust Fund Accounts for years 2004-2006 by 30 Jun 2026. FMIS implemented and Monthly Variance Reporting completed within 10 working days after the months end. Develop Land Trust Payments system by 30 Jun 2026.	**Finance:** Audit Land Trust Fund Accounts for years 2007-2009 by 30 Jun 2027. Monthly Variance Reporting completed within 10 working days after the months end. Electronic Land Trust Payments system maintained.	**Finance:** Audit Land Trust Fund Accounts for years 2010-2012 by 30 Jun 2028. Monthly Variance Reporting completed within 10 working days after the months end. Electronic Land Trust Payments system maintained.	**Finance:** Audit Land Trust Fund Accounts for years 2013-2015 by 30 Jun 2029. Monthly Variance Reporting completed within 10 working days after the months end. Electronic Land Trust Payments system maintained.
15.Governance		Priority 3: Improving processes, infrastructure, systems and legislation	Court reparation payment functions managed by Finance division.	**Finance:** Processing of payment of Court Fines and Reparation comply with CIG FPP Manual. Annual Report on fines and reparation payments received and paid out, available on request by 31st Dec 2025.	**Finance:** Processing of payment of Court Fines and Reparation comply with CIG FPP Manual. Annual Report on fines and reparation payments received and paid out, available on request by 31st Dec 2026.	**Finance:** Processing of payment of Court Fines and Reparation comply with CIG FPP Manual. Annual Report on fines and reparation payments received and paid out, available on request by 31st Dec 2027.	**Finance:** Processing of payment of Court Fines and Reparation comply with CIG FPP Manual. Annual Report on fines and reparation payments received and paid out, available on request by 31st Dec 2028.
15.Governance		Priority 3: Improving processes, infrastructure, systems and legislation	1. Polices and Standard Operating Procedures Developed, Implemented, Reviewed. 2. Develop and implement a new Justice IT System that integrates Court, Land Titles, Survey and relevant Registries into one case management system.	**HR:** Review and update Ministry Workforce Plan by 30 Jun 2026. Monitor and review implementation and operation of Policies. **IT:** Development Cycle Report for Case Management System is ready by 30 June 2026. Report on discrepancies in ROT	**HR:** Review and update Ministry Workforce Plan by 30 Jun 2027. Conduct a MoJ Capacity Assessment by 20 June 2027. **IT:** Review and update Case Management System by 30 June 2027. Review and update ROT data cleansing program	**HR:** Review and update Ministry Workforce Plan by 30 Jun 2028. Implement priority recommendations from Capacity Assessment by 30 June 2028. **IT:** Review and update Case Management System by 30 June 2028.	**HR:** Review and update Ministry Workforce Plan by 30 Jun 2029. Implement recommendations of 2027 Capacity Assessment by 30 June 2029. **IT:** Review and update Case Management System by 30 June 2029.

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
			3. Digital version of Register of Titles. 4. Digital File Storage & Management.	and action plan developed for data cleansing and update of ROT by 30 Jun 2026. Review current digital file management and develop plan to modernize file organization.	by 30 Jun 2027. Implement digital file management plan by 30 June 2027.	Review and update ROT data cleansing program by 30 Jun 2028. Review and revise digital file management plan by 30 June 2028.	Review and update ROT data cleansing program by 30 Jun 2029. Review and revise digital file management plan by 30 June 2029.
15.Governance		Priority 4: Excellence in delivery of services	1. Apply relevant CIGOV Policies and Procedures administered by MFEM and OPSC. 2. Proactively maintain Ministry facilities and assets. 3. Assess repair and maintenance of all Ministry Offices electronic resources.	**Finance:** Invoices and payment processed timely a timely manner. **HR:** HR processes comply with relevant CIGOV Policies and Procedures. Asset Register updated by 30 June 2026. **HR:** Assess Ministry facilities in all offices and update maintenance plan for the next financial year by 30 June 2026. **IT:** Ministry electronic resources maintenance plan developed and implemented by 30 June 2026.	**Finance:** Invoices and payment processed timely a timely manner. **HR:** HR processes comply with relevant CIGOV Policies and Procedures. Assets Register updated by 30 June 2027. **HR:** Assess Ministry facilities in all offices and update maintenance plan for the next financial year by 30 June 2027. **IT:** Ministry electronic resources maintenance plan developed and implemented by 30 June 2027.	**Finance:** Invoices and payment processed timely a timely manner. **HR:** HR processes comply with relevant CIGOV Policies and Procedures. Asset Register updated by 30 June 2028. **HR:** Assess Ministry facilities in all offices and update maintenance plan for the next financial year by 30 June 2028. **IT:** Ministry electronic resources maintenance plan developed and implemented by 30 June 2028.	**Finance:** Invoices and payment processed timely a timely manner. **HR:** HR processes comply with relevant CIGOV Policies and Procedures. Asset Register updated by 30 June 2029. **HR:** Assess Ministry facilities in all offices and update maintenance plan for the next financial year by 30 June 2029. **IT:** Ministry electronic resources maintenance plan developed and implemented by 30 June 2029.
15.Governance		Priority 5: Improving community outreach	Update website with relevant content.	Update content of website by 30 June 2026	Update content of website by 30 June 2027	Update content of website by 30 June 2028	Update content of website by 30 June 2029

OUTPUT 4: Corporate Services Funding Appropriation	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
Personnel	556,248	588,609	626,164	626,164
Operating	98,338	98,338	98,338	98,338
Administered Funding	0	0	0	0
Depreciation	0	0	0	0
Gross Operating Appropriation	**654,586**	**686,947**	**724,502**	**724,502**
Trading Revenue	69,591	69,591	69,591	69,591
Net Operating Appropriation	**584,995**	**617,356**	**654,911**	**654,911**

17.3. Staffing Resources

Figure 17-1 Ministry of Justice organisational structure



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. The Ministry is also responsible for administering the Maritime Zone Act 2018.

18.1.1. 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.

18.1.2. Significant achievements and milestones

1. US Treaty notification of acceptance of 2024 amendments to Annex II of the US Treaty.
2. Review and development of new Coastal Fisheries and Aquaculture policy.
3. Advice to Cabinet on BBNJ agreement and ratification.
4. Development of Cetaceans management plan.
5. Development of Jack Mackerel fishery regulations.

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 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
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.	Review of one fishery management plan completed by June 2026.	Review of one fishery management plan completed by June 2027.	Review of one fishery management plan completed by June 2028.	Review of one fishery management plan completed by June 2029.
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.	Develop and implement plans in response to a viable recommendation from development and management options report, by June 2026.	Develop and implement plans in response to a viable recommendation from development and management options report, by June 2027.	Develop and implement plans in response to a viable recommendation from development and management options report, by June 2028.	Develop and implement plans in response to a viable recommendation from development and management options report, by June 2029.
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.	Review of fisheries monitoring programs, and agreed recommendations implemented by June 2026.	Assessment of electronic monitoring potential, including CBA, completed by June 2027.	One National Plan of Action (NPOA) reviewed and updated by Dec 2028.	Review of fisheries monitoring programs, and agreed recommendations implemented by June 2029.
11.Biodiversity and Natural Environment		MMR Strategic Plan: strategic goals 1.1.2, 1.2, 3.2	**Fisheries monitoring, control, surveillance and enforcement** - Ensure that adequate legislation	Review and update of fishery access and licensing terms and	Review of MMR's MCS framework to identify gaps and	Participation in at least 3 national/joint regional surveillance	Participation in at least 3 national/joint regional surveillance

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 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
			and policy is in place for the effective control of fishing vessels and fishing activities, and robust monitoring, control and surveillance (MCS) programmes are in place - ongoing	conditions by June 2026.	resourcing requirements, to be completed by June 2027.	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.	Two Regional Fisheries Management Organisation (RFMO) annual reports are submitted by their respective due dates.	Two Regional Fisheries Management Organisation (RFMO) annual reports are submitted by their respective due dates.	Two Regional Fisheries Management Organisation (RFMO) annual reports are submitted by their respective due dates.	Two Regional Fisheries Management Organisation (RFMO) annual reports are submitted by their respective due dates.

OUTPUT 1: Offshore Fisheries Funding Appropriation	**Budget 2025-26**	**Budget 2026-27**	**Budget 2027-28**	**Budget 2028-29**
Personnel	443,490	468,737	498,264	498,264
Operating	116,061	116,061	116,061	116,061
Administered Funding	0	0	0	0
Depreciation	0	0	0	0
Gross Operating Appropriation	**559,551**	**584,798**	**614,325**	**614,325**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**559,551**	**584,798**	**614,325**	**614,325**

OUTPUT:	**02**	**OUTPUT TITLE:**	**INSHORE AND AQUACULTURE FISHERIES**

1. Enhancing local capacity to ensure safe, sustainable fishing and conservation practices, and the preservation of marine resources related culture and traditions.
2. Promoting livelihood opportunities and contemporary fisheries management approaches that support economic stimulus and long-term food security.
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.
4. Develop capacity in cross-cutting areas within the marine sector concerning environmental management, ecosystem monitoring, public health safety and food safety programmes.

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables and expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
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:** Coastal fisheries data and information collection including algae, corals, invertebrates and fish Marine resource surveys, assessments and research. Water quality and coastal environmental monitoring and assessment – ongoing.	Marine resource survey and report completed and presented on one island within FY.	Marine resource survey and report completed and presented on one island within FY.	Marine resource survey and report completed and presented on one island within FY.	Marine resource survey and report completed and presented on one island within FY.
11.Biodiversity and Natural Environment	11.3						
	11.4						
11.Biodiversity and Natural Environment	11.4	MMR Strategic Plan: strategic goals 1.4.1	**Marine resource and environmental monitoring and assessment** - coastal fisheries data and information collection including algae, corals, invertebrates and fish – ongoing.	Annual coral monitoring data report completed, and coral data contributed to NSDA annual indicator report.	Annual coral monitoring data report completed, and coral data contributed to NSDA annual indicator report.	Annual coral monitoring data report completed, and coral data contributed to NSDA annual indicator report.	Annual coral monitoring data report completed, and coral data contributed to NSDA annual indicator report.
11.Biodiversity and Natural Environment	11.5	MMR Strategic Plan: strategic goals 1.4.1, 1.4.2.	**Marine resource and environmental monitoring and assessment** - Water quality and coastal environmental monitoring and assessment – ongoing.	Annual water quality and algae monitoring reporting completed and shared with stakeholders by end of April.	Annual water quality and algae monitoring reporting completed and shared with stakeholders by end of April.	Annual water quality and algae monitoring reporting completed and shared with stakeholders by end of April.	Annual water quality and algae monitoring reporting completed and shared with stakeholders by end of April.
03.Economy, Employment, Trade and Enterprise	3.3						
11.Biodiversity and Natural Environment		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.	Fishery management plan reviewed or developed for one island.	Fishery management plan reviewed or developed for one island.	Fishery management plan reviewed or developed for one island.	Fishery management plan reviewed or developed for one island.
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	Annual Report on Fisheries Operations and Extension Services developed by	Annual Report on Fisheries Operations and Extension Services developed by	Annual Report on Fisheries Operations and Extension Services developed by	Annual Report on Fisheries Operations and Extension Services developed by

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables and expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
03 - Economy, Employment, Trade and Enterprise	3.3		fisheries, including the FAD programme and artisanal fisheries monitoring programme.	the end of April each year.	the end of April each year.	the end of April each year.	the end of April each year.
11.Biodiversity and Natural Environment	11.5	MMR Strategic Plan: strategic goals 2.2	**Pearl Support & Pearl Exchange**- Maintain the Pearl Exchange and facilitate sale and purchase of pearls between farmers and buyers. Maintain market confidence in the Cook Islands pearls by enforcing the national grading and quality control system.	Annual stock takes and sales reports presented to stakeholders by end of FY.	Annual stock takes and sales reports presented to stakeholders by end of FY.	Annual stock takes and sales reports presented to stakeholders by end of FY.	Annual stock takes and sales reports presented to stakeholders by end of FY.
03.Economy, Employment, Trade and Enterprise	3.4						

OUTPUT 2: Inshore and Aquaculture Fisheries Funding Appropriation	**Budget 2025-26**	**Budget 2026-27**	**Budget 2027-28**	**Budget 2028-29**
Personnel	1,133,454	1,109,670	1,183,250	1,183,250
Operating	125,000	125,000	125,000	125,000
Administered Funding	150,000	150,000	150,000	150,000
Depreciation	0	0	0	0
Gross Operating Appropriation	**1,408,454**	**1,384,670**	**1,458,250**	**1,458,250**
Trading Revenue	20,000	20,000	20,000	20,000
Net Operating Appropriation	**1,388,454**	**1,364,670**	**1,438,250**	**1,438,250**

OUTPUT:	**03**	**OUTPUT TITLE:**	**CORPORATE SERVICES**

1. Ensure appropriate legal and policy frameworks governing the Ministry and Marine resources sector are in place.
2. Provision of effective and efficient administrative, financial and human resource management, informed by and compliant with Government policies and procedures.
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.

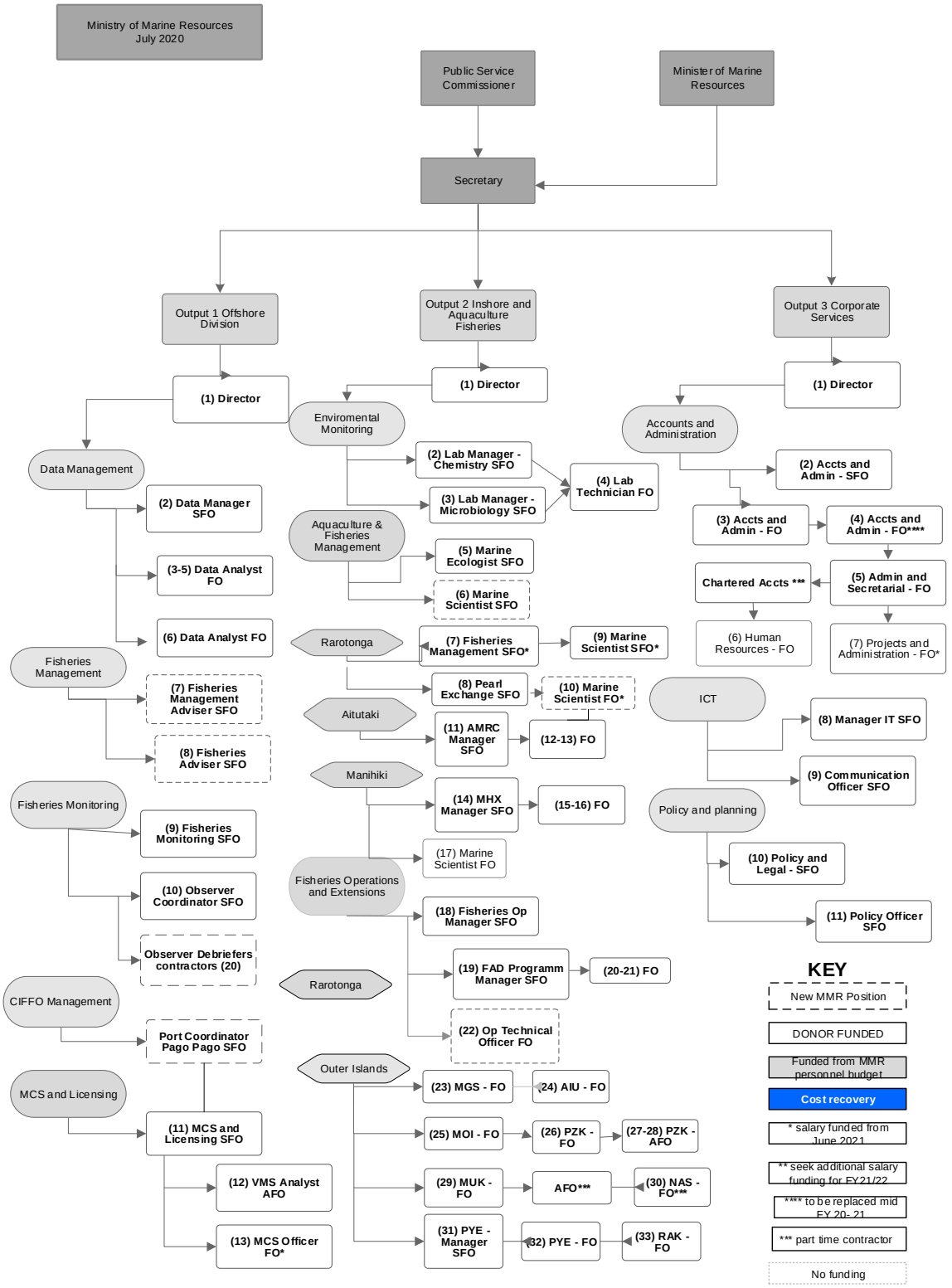
NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables and expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
11.Biodiversity and Natural Environment		MMR Strategic Plan strategic goals 3.3.1	**Finance management** - Appropriated funds are managed in line with the MFEM Act and PERCA Act requirements – ongoing.	Monthly financial reports submitted to MFEM on time; Annual assets management report completed by June.	Monthly financial reports submitted to MFEM on time; Annual assets management report completed by June..	Monthly financial reports submitted to MFEM on time; Annual assets management report completed by June.	Monthly financial reports submitted to MFEM on time; 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** Organisation structure and service delivery model are fit-for-purpose to administer core and support functions. Effective administrative systems and processes implemented to support MMR's day-to-day business. Policies that promote fair treatment of employees, and a safe work place are developed and promoted - ongoing	Review of MMR Administration policies by end of FY.	Review of MMR Administration policies by end of FY.	MMR Emergency Response Plan reviewed and updated by end of FY.	Review of MMR Administration policies 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** Develop and update marine sector policies; Strengthen legislative and policy framework to ensure their effectiveness and relevance – ongoing	Two policies or legal instruments reviewed/developed by end FY.	Two policies or legal instruments reviewed/developed by end FY.	Two policies or legal instruments reviewed/developed by end FY.	Two policies or legal instruments reviewed/developed by end FY.
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	ICT assets and equipment maintenance schedule reviewed and revised by end FY.	ICT assets and equipment maintenance schedule reviewed and revised by end FY.	ICT assets and equipment maintenance schedule reviewed and revised by end FY.	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	At least three MMR outreach materials or promotional events developed and	At least three MMR outreach materials or promotional events developed and	At least three MMR outreach materials or promotional events developed and	At least three MMR outreach materials or promotional events developed and

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables and expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
				delivered to specified target audience by end FY.	delivered to specified target audience by end FY.	delivered to specified target audience by end FY.	delivered to specified target audience by end FY.

OUTPUT 3: Corporate Services Funding Appropriation	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
Personnel	292,612	313,637	336,387	336,387
Operating	139,000	139,000	139,000	139,000
Administered Funding	0	0	0	0
Depreciation	160,000	160,000	160,000	160,000
Gross Operating Appropriation	**591,612**	**612,637**	**635,387**	**635,387**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**591,612**	**612,637**	**635,387**	**635,387**

18.3 Staffing Resource

Figure 18-1 Marine Resources' organisational structure



19 Office of the Ombudsman – Te Mato Akamoeau

19.2 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.

19.2.1 Vision

Fairness for all.

19.2.2 Significant achievements and milestones

1. 40th Anniversary Celebration of the Office of the Ombudsman.
2. Cook Islands Ombudsman Elected President of the Australasian Pacific Ombudsman Region (APOR).
3. Cook Islands Ombudsman Joins the Governing Board of the International Ombudsman Institution (IOI)
4. UNPRPD Project.
5. Annual report to Parliament before sittings.
6. Investigations Case management system has improved via Smartsheet.

19.2 Outputs and Key Deliverables

OUTPUT:	01	OUTPUT TITLE:	INVESTIGATION & REVIEWS
Responsible for assisting the Ombudsman with the investigation of public complaints regarding public sector agency administrative conduct, reviewing decisions on official information requests, conduct of policy and disability discrimination.			

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 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
15.Governance	15.5	Good Governance & High Public Trust	Robust Complaints Case Management System	1. Comprehensive guidelines for managing complaints across all mandates, including investigative procedures completed by June 2026. 2. Centralized case management system to streamline complaint handling and improve operational efficiency completed by June 2026. 3. Strengthen processes to manage and monitor physical files, ensuring secure handling and compliance with archival standards (on-going)	1. Roll out guidelines for managing complaints, providing necessary training and resources to staff. 2. Complaints Management System: Deploy the integrated system to facilitate efficient complaint tracking and resolution. 3. Maintain effective oversight of physical files, addressing any identified gaps in record-keeping practices.	1. Test and Refine Investigative Procedures: Conduct evaluations of complaint management practices to identify and implement improvements. 2. Enhance the Complaints Management System: Review and upgrade functionalities to meet evolving operational needs. 3. Prepare for Transition to Digital Files: Lay the groundwork for digitizing records, including staff training and technology procurement.	1. Implement fully refined procedures and establish an annual review cycle for continuous improvement. 2. Optimize the Complaints Management System: Ensure the system is fully operational and integrated into daily workflows. 3. Fully Transition to Digital File Management: Implement digital systems to replace physical files, ensuring secure access and efficient record-keeping.

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 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
15.Governance	15.5	Good Governance & High Public Trust	Effective and efficient complaints handling	Enquiries completed within 3months of receipt. 1. 75% of all complaints acknowledged within 2 days. 2. Initial assessment conducted within 10 working days of acknowledgement. 3. 100% of priority 0 cases completed within 1 month. 4. 75% of priority 1 cases completed within 3 months. 5. 75% of priority 2 cases completed within 9 months. 6. 75% of priority 3 cases completed within 12 months.	Enquiries completed within 3months of receipt. 1. 75% of all complaints acknowledged within 2 days. 2. Initial assessment conducted within 10 working days of acknowledgement. 3. 100% of priority 0 cases completed within 1 month. 4. 75% of priority 1 cases completed within 3 months. 5. 75% of priority 2 cases completed within 9 months. 6. 75% of priority 3 cases completed within 12 months.	Enquiries completed within 3months of receipt. 1. 75% of all complaints acknowledged within 2 days. 2. Initial assessment conducted within 10 working days of acknowledgement. 3. 100% of priority 0 cases completed within 1 month. 4. 85% of priority 1 cases completed within 3 months 5. 85% of priority 2 cases completed within 9 months. 6. 85% of priority 3 cases completed within 12 months.	Enquiries completed within 3months of receipt. 1. 75% of all complaints acknowledged within 2 days. 2. Initial assessment conducted within 10 working days of acknowledgement. 3. 100% of priority 0 cases completed within 1 month. 4. 85% of priority 1 cases completed within 3 months 5. 85% of priority 2 cases completed within 9 months. 6. 85% of priority 3 cases completed within 12 months.
15.Governance	15.5	Robust Monitoring & Accountability Mechanisms	Strengthen reporting and monitoring	1. Conduct and lead weekly case reviews, ensuring effective monitoring and management of all active files (on-going). 2. Monthly progress report completed on time. (on-going)	1. Conduct and lead weekly case reviews, ensuring effective monitoring and management of all active files. 2. Monthly progress report completed on time.	1. Conduct and lead weekly case reviews, ensuring effective monitoring and management of all active files. 2. Monthly progress report completed on time.	1. Conduct and lead weekly case reviews, ensuring effective monitoring and management of all active files. 2. Monthly progress report completed on time.

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 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
		Strategic Stakeholder Relationship Management.	Improve cooperation with public sector agency.	n/a	n/a	1. Develop public sector agency focal point contact list. 2. Develop list of available administrative remedies (complaints mechanisms).	1. Maintain & update public sector agency focal point contact list. 2. Review & update list of available administrative remedies (complaints mechanisms).

OUTPUT 1: Investigations and Review Funding Appropriation	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
Personnel	69,758	73,257	77,211	77,211
Operating	0	0	0	0
Administered Funding	0	0	0	0
Depreciation	2,000	2,000	2,000	2,000
Gross Operating Appropriation	**71,758**	**75,257**	**79,211**	**79,211**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**71,758**	**75,257**	**79,211**	**79,211**

OUTPUT:	02	OUTPUT TITLE:	COMPLIANCE
Responsible for assisting the Ombudsman with "proactive" interventions and measures relating to investigations, reviews, monitoring compliance and good practice, and providing advice, guidance and training.			

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables and expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
15.Governance	15.5	Good Governance & High Public Trust	Public Awareness Initiative on the Ombudsman's Role	1. Complete stakeholder survey on public	1. Public awareness sessions for target group by June 2027.	1. Refine public awareness resources and engagement	1. Integrate public awareness activities into standard

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables and expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
			and Complaint Processes & Supporting Public Sector Complaint Handling Capabilities.	awareness gaps by June 2026. 2. Draft accessible information and education materials by June 2026. 3. Comprehensive public engagement strategy drafted by June 2026. 4. Public sector training modules for better complaints handling developed by June 2026. 5. Draft complaints-handling guidance materials for agencies by June 2026.	2. Pilot and evaluate public sector training sessions on complaints handling completed by June 2027. 3. Review and update complaints-handling materials finalised, published and distributed by June 2027.	strategies by June 2028. 2. Deliver training sessions to public sector agencies by June 2028. 3. Review and updated complaints-handling guidance materials by June 2028.	operations by June 2029. 2. Continue refining and delivering training sessions to public sector agencies (on-going). 3. Maintain and update complaints-handling guidance materials, ensuring relevance and effectiveness by June 2029.
15.Governance	15.5	Robust Accountability & Monitoring Mechanisms	Improve monitoring and reporting	1. Design and implement a system to track agency compliance with Ombudsman recommendations by June 2026. 2. Standardized formats for compliance updates, statistical reporting, and case notes are developed by June 2026. 3. Develop framework for 6-monthly statistical reports by June 2026.	1. Continue to monitor agency compliance with Ombudsman recommendations (on-going). 2. Ensure timely release of compliance updates to agencies (on-going). 3. Publication of 6-monthly statistical report. 4. Case notes prepared for publication by June 2027. 5. Monthly progress report completed on time.	1. Continue to monitor agency compliance with Ombudsman recommendations (on-going). 2. Ensure timely release of compliance updates to agencies. 3. Publication of 6-monthly statistical report. 4. Case notes prepared for publication by June 2028. 5. Monthly progress report completed on time.	1. Continue to monitor agency compliance with Ombudsman recommendations. 2. Ensure timely release of compliance updates to agencies. 3. Publication of 6-monthly statistical report. 4. Case notes prepared for publication by June 2029. 5. Monthly progress report completed on time.

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables and expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
				4. Develop template for case notes by June 2026. 5. Monthly progress report completed on time.			
15.Governance	15.5	Strong Ombudsman Institution	Strengthen internal compliance processes and build staff capacity through targeted training and resource development	1. Draft OMB Investigative Compliance Guidelines completed by June 2026. 2. Review of internal compliance checks for operational activities completed by June 2026. 3. Design and develop training modules and resources for staff by June 2026.	1. Implement OMB Investigative Compliance Guidelines. 2. Implement internal compliance checks for operational matters. 3. Deliver and evaluate training modules and resources.	1. Continue implement OMB Investigative Compliance Guidelines. 2. Maintain & refine internal compliance checks for operational matters. 3. Deliver and evaluate training modules and resources.	1. Ensure ongoing application of OMB Investigative Compliance Guidelines. 2. Review and improvements to internal compliance checks for operational matters completed. 3. Continue delivery and assessment of training modules and resources.

OUTPUT 2: Compliance Funding Appropriation	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
Personnel	42,998	46,498	50,452	50,452
Operating	2,500	3,000	3,000	3,000
Administered Funding	0	0	0	0
Depreciation	2,000	2,000	2,000	2,000
Gross Operating Appropriation	**47,498**	**51,498**	**55,452**	**55,452**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**47,498**	**51,498**	**55,452**	**55,452**

OUTPUT:	03	OUTPUT TITLE:	CORPORATE SERVICES
Responsible for assisting the Ombudsman by overseeing and managing human resources, finances, administration, and IT.			

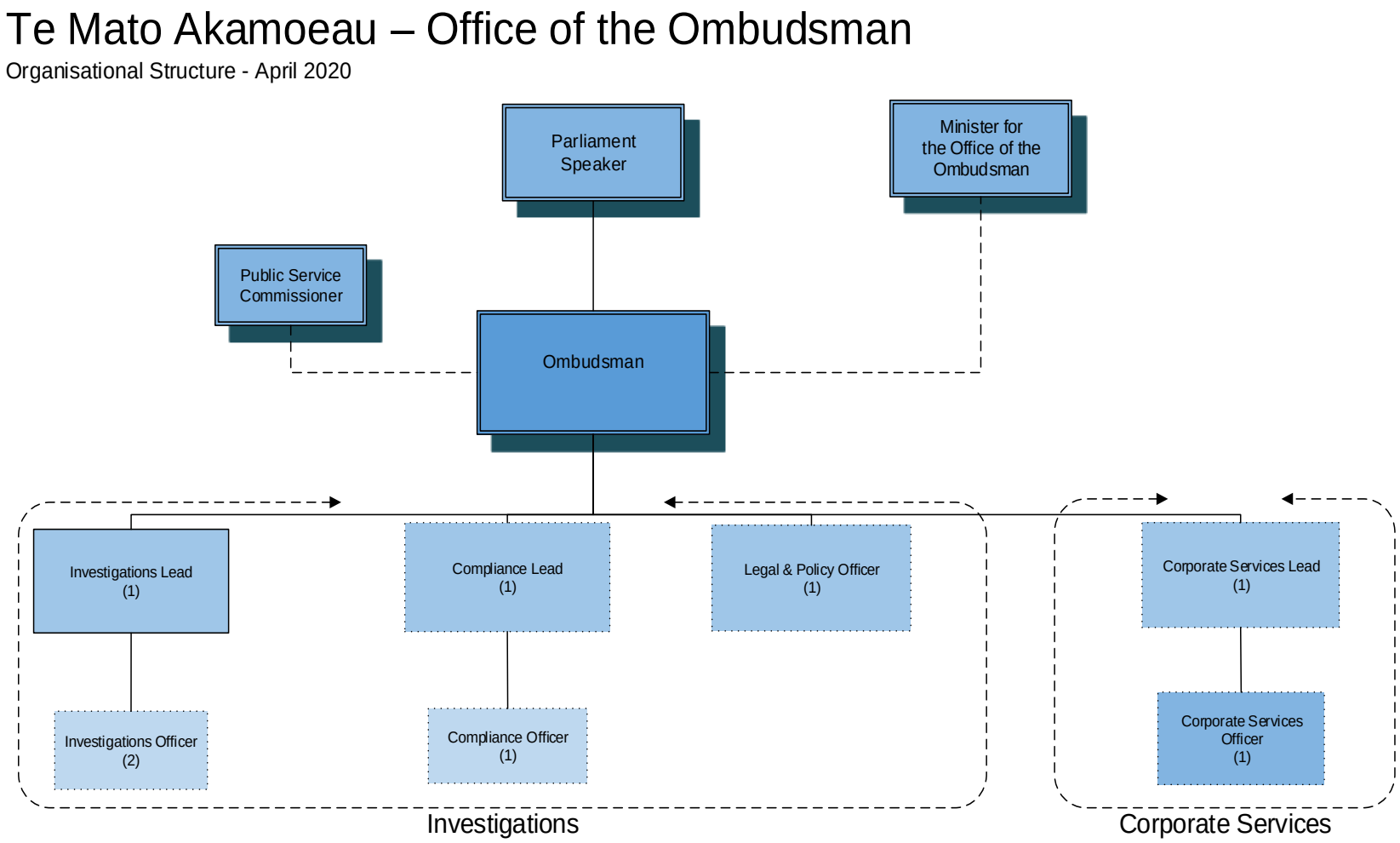
NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables and expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
15.Governance	15.6	Ensure that Corporate, Administrative, and Financial Services are executed effectively and equitably.	Strengthen human resources systems by implementing associated internal policies and procedures to enhance efficiency, consistency, and compliance.	1. Develop and implement the OMB Staff Manual in accordance with CI Government Policies by June 2026. 2. Annual performance appraisals completed for staff by June 2026.	1. Review and update sections of the OMB Staff Manual in accordance with CI Government Policies by June 2027. 2. Annual performance appraisals completed for staff by June 2027.	1. Review and update sections of the OMB Staff Manual in accordance with CI Government Policies by June 2028. 2. Annual performance appraisals completed for staff by June 2028.	1. Review and update sections of the OMB Staff Manual in accordance with CI Government Policies by June 2029. 2. Annual performance appraisals completed for staff by June 2029.
15.Governance	15.6	Ensure that Corporate, Administrative, and Financial Services are executed effectively and equitably.	Enhance financial management systems to ensure full compliance with MFEM policies, procedures, and audit recommendations, promoting transparency, accountability, and efficient use of resources.	1. Monthly finances and asset reports submitted to MFEM within 10 working days of the following month. 2. 2025-2026 Financial Report submitted to MFEM by deadline 2026.	1. Monthly finances and asset reports submitted to MFEM within 10 working days of the following month. 2. 2026-2027 Financial Report submitted to MFEM by deadline 2027.	1. Monthly finances and asset reports submitted to MFEM within 10 working days of the following month. 2. 2027-2028 Financial Report submitted to MFEM by deadline 2028.	1. Monthly finances and asset reports submitted to MFEM within 10 working days of the following month. 2. 2028-2029 Financial Report submitted to MFEM by deadline 2029.
15.Governance	15.6	Build a capable and motivated workforce to support the organizations goals by strengthen human resource development of OMB staff.	Staff training and development to improve delivery of OMB	1. Review priority capacity needs through consultation with staff by DEC 2025. 2. Implement options to support staff with short courses training and studying for	1. Review priority capacity needs through consultation with staff by DEC 2026. 2. Implement options to support staff with short courses training and studying for	1. Review priority capacity needs through consultation with staff by DEC 2027. 2. Implement options to support staff with short courses training and studying for	1. Review priority capacity needs through consultation with staff by DEC 2028. 2. Implement options to support staff with short courses training and studying for

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables and expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
				formal qualifications related to their field of work, where possible, by June 2026.	formal qualifications related to their field of work, where possible, by June 2027.	formal qualifications related to their field of work, where possible, by June 2028.	formal qualifications related to their field of work, where possible, by June 2029.

OUTPUT 3: Corporate Services Funding Appropriation	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
Personnel	42,998	46,498	50,452	50,452
Operating	60,501	60,001	60,001	60,001
Administered Funding	0	0	0	0
Depreciation	2,000	2,000	2,000	2,000
Gross Operating Appropriation	**105,499**	**108,499**	**112,453**	**112,453**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**105,499**	**108,499**	**112,453**	**112,453**

19.3 Staffing Resources

Figure 19-1 Office of the Ombudsman organisational structure



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

20.2 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.

20.2.1 Vision

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

20.2.2 Significant achievements and milestones

1. High level policy development – National Security Policy & National ITC Policy.
2. Support to the PM for enhanced international engagements as PIFS Chair and hosting of the PIFLM52 Conference.
3. New strengthened governance committees – Cannabis Referendum Committee, Marae Moana Council & Technical Advisory Group, National Ethics Research Committee, Pa Enua Mayors Forum.
4. Transformative development – OPM ICT and Vodafone project for Pa Enua digital connectivity via 03B satellite and 4G mobile platforms, $30 million Climate Change Green Climate Fund proposal for climate resilient residents. Approximately ten thousand buildings updated to disaster risk management GIS systems (GeoPortal), support for high-resolution LiDAR digital mapping of the Cook Islands.
5. OPM ministry continues to have oversight of ten divisions with broad range and challenging mandates; i.e. Cabinet Services, Central Policy and Planning, Pa Enua Governance, National ITC Office; Emergency Management Cook Islands (EMCI), Renewable Energy Development Division (REDD), Climate Change Cook Islands Office (CCCI), Marae Moana Coordination Office (MMCO), Corporate Services Division, National Security Directorate (NSD), Office of the Chief of Staff (CoS), Support for Prime Ministers Ministerial Support Office.

20.3 Outputs and Key Deliverables

OUTPUT:	01	OUTPUT TITLE:	CABINET & EXECUTIVE SERVICES
Key Policy Outcome of Cabinet Services: "Provide excellent service by managing the delivery of quality and reliable advice to Cabinet". We do this through: 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 Indic.#	Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables and expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
15.Governance		Efficient and effective support to decision making process	Cabinet procedures and processes are complied with consistently	Effective processing of all submissions for CAC, Cabinet and Executive Council in accordance to process, timelines and procedures in Cabinet Manual	Effective processing of all submissions for CAC, Cabinet and Executive Council in accordance to process, timelines and procedures in Cabinet Manual	Effective processing of all submissions for CAC, Cabinet and Executive Council in accordance to process, timelines and procedures in Cabinet Manual	Effective processing of all submissions for CAC, Cabinet and Executive Council in accordance to process, timelines and procedures in Cabinet Manual
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 manually and digitally, distributed and managed appropriately in a confidential manner	All documentation filed manually and digitally, distributed and managed appropriately in a confidential manner	All documentation filed manually and digitally, distributed and managed appropriately in a confidential manner	All documentation filed manually and digitally, distributed and managed appropriately in a confidential manner
15.Governance		Efficient and effective support to decision making process	Effective management of the Administered Payments: Social Responsibility Fund; and Community Development Fund	Receive and Process all applications for approval and payment. Report the status of the distribution of the Social Responsibility Fund in the OPM half yearly and annual report	Receive and Process all applications for approval and payment. Report the status of the distribution of the Social Responsibility Fund in the OPM half yearly and annual report	Receive and Process all applications for approval and payment. Report the status of the distribution of the Social Responsibility Fund in the OPM half yearly and annual report	Receive and Process all applications for approval and payment. 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 King's Honours Award	Facilitate the selection of recipients for the King's Honours awards in a transparent manner	Facilitate the selection of recipients for the King's Honours awards in a transparent manner	Facilitate the selection of recipients for the King's Honours awards in a transparent manner	Facilitate the selection of recipients for the King's Honours awards in a transparent manner

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 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
15.Governance		Efficient and effective support to decision making process	Effective management of the Cook Islands National Award System	Facilitate the selection of recipients for the Cook Islands Honours awards in a transparent manner	Facilitate the selection of recipients for the Cook Islands Honours awards in a transparent manner	Facilitate the selection of recipients for the Cook Islands Honours awards in a transparent manner	Facilitate the selection of recipients for the Cook Islands Honours awards in a transparent manner

OUTPUT 1: Cabinet and Executive Services Funding Appropriation	**Budget 2025-26**	**Budget 2026-27**	**Budget 2027-28**	**Budget 2028-29**
Personnel	154,710	156,925	159,423	159,423
Operating	21,192	21,192	21,192	21,192
Administered Funding	788,810	753,000	753,000	753,000
Depreciation	12,235	15,383	15,383	15,383
Gross Operating Appropriation	**976,947**	**946,500**	**948,998**	**948,998**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**976,947**	**946,500**	**948,998**	**948,998**

OUTPUT:	**02**	**OUTPUT TITLE:**	**CENTRAL POLICY & PLANNING OFFICE**

Key Policy outcome of Central Policy and Planning Office: “Provide quality advice on national priorities”. We do this through:

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. 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 Indic.#	Agency Strategic Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables and expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
15.Governance 01.Wellbeing		Providing effective and relevant policy advice	Development of Wellbeing for life Strategy NSDA 2020+ Communications Plan	1. NSDA 2020+ Kaveinga Iti 5year strategy midterm review. 2. NSDA 2020+ Communications Plan monitoring Implementation and Annual National indicator report completed.	Development of next 5-year iteration of the NSDA 5 Year Kaveinga Iti	Development of next 5-year iteration of the NSDA 5 Year Kaveinga Iti	Development of next 5-year iteration of the NSDA 5 Year Kaveinga Iti
15.Governance 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		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		PSLC completed (dependent on Covid Recovery),NSDC Annual report completed; Annual policy workshop or dialogue completed	PSLC and PEGF completed; NSDC Report Completed; Annual policy workshop completed	PSLC and PEGF completed, NSDC Annual report completed; Annual policy workshop or dialogue completed	PSLC and PEGF completed, NSDC Annual report completed; Annual policy workshop or dialogue 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 support Report

OUTPUT 2: Central Policy Planning Office Funding Appropriation	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
Personnel	153,063	165,886	180,373	180,373
Operating	70,843	70,843	70,843	70,843
Administered Funding	0	0	0	0
Depreciation	180	180	180	180
Gross Operating Appropriation	**224,086**	**236,909**	**251,396**	**251,396**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**224,086**	**236,909**	**251,396**	**251,396**

OUTPUT:	03	OUTPUT TITLE:	PA ENUA GOVERNANCE

Key policy outcome of Pa Enua Governance: "We stand as a pillar of support for Island Governments providing effective governance oversight, adept coordination in development programs and expert mediation services driving positive change and resolving challenges for the betterment of the Pa Enua communities".
E tango turuturu matou i te au Kavamani Enua no te akamatutu i te akateretere'aga tau, tauturu i te au angaanga akapuapinga i runga i te enua e pera ite kopae atu i te au manamanata kia matutu te ora'anga o te iti tangata i te Pa Enua.

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables and expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
15.Governance		Enhanced Island Government Governance	1. IG Election proposed to be held towards the end of August 24 2. Orientation and training programs for council members on effective governance practices based on the IG Act 2012-2013. 3. Improved assessment and monitoring mechanisms developed	1. Complete orientation/training of council members in the northern group by Q3 25/26 (Pukapuka, Manihiki, Rakahanga, Penrhyn). 2. Ongoing monitoring of IG meetings.	Ongoing monitoring of IG meetings.	Ongoing monitoring of IG meetings.	Ongoing monitoring of IG meetings.
15.Governance		Capacity Development of Island Governments supports good governance	1. Recruitment of EOs to be completed by Q3 24/25 2. Orientation and training programs for the EOs to be achieved by Q2 25/26 3. Pa Enua Forum Q2 25/26	1. Complete orientation /training of EOs by Q2 2. Pa Enua Forum in Q2	*Complete	*Complete	*Complete

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables and expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
15.Governance		Effective and efficient public services provided.	1. Support implementation of approved Government infrastructure development programs 2. Support development and ongoing maintenance programmes of government assets and key infrastructures	1. Quarterly reports via Business Plan template received 2. Mechanical overseer visit 2 x southern group island and 3x northern group island. 3. Report from Mechanical Overseer & electrical engineer received after every assignment attended to and/or services provided. 4. Report from ministries received	1. Quarterly reports via Business Plan template received 2. Mechanical overseer visit 3 x southern group island and 1 x northern group island. 3. Report from Mechanical Overseer & electrical engineer received after every assignment attended to and/or services provided. 4. Report from ministries received	1. Quarterly reports via Business Plan template received 2. Mechanical overseer visit 3 x southern group island and 1 x northern group island. 3. Report from Mechanical Overseer & electrical engineer received after every assignment attended to and/or services provided 4. Report from ministries received	1. Quarterly reports via Business Plan template received 2. Mechanical overseer visit 3 x southern group island and 1 x northern group island. 3. Report from Mechanical Overseer & electrical engineer received after every assignment attended to and/or services provided 4. Report from ministries received
15.Governance		Effective and quality policy and technical advice provided to Island Governments	Continuous support services provided to Island Governments EO Performance appraisals developed	1. Monthly reports on outcomes of services provided to Island Governments are submitted to the COS. 2. EO Performance appraisals ongoing.	1. Monthly reports on outcomes of services provided to Island Governments are submitted to the COS. 2. EO Performance appraisals ongoing.	1. Monthly reports on outcomes of services provided to Island Governments are submitted to the COS. 2. EO Performance appraisals ongoing.	1. Monthly reports on outcomes of services provided to Island Governments are submitted to the COS. 2. EO Performance appraisals ongoing.
15.Governance		Effective mediation services and advice to resolve issues and complaints provided	Review issue/complaints resolution process and reporting template	1. timely feedback on complaints are maintained 2. proper records held	1. timely feedback on complaints are maintained 2. proper records held	1. timely feedback on complaints are maintained 2. proper records held	1. timely feedback on complaints are maintained 2. proper records held

OUTPUT 3: Pa Enua Governance Funding Appropriation	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
Personnel	338,723	349,158	370,993	370,993
Operating	31,422	31,422	31,422	31,422
Administered Funding	220,000	220,000	220,000	220,000
Depreciation	1,260	1,260	1,260	1,260
Gross Operating Appropriation	**591,405**	**601,840**	**623,675**	**623,675**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**591,405**	**601,840**	**623,675**	**623,675**

OUTPUT:	04	OUTPUT TITLE:	INFORMATION COMMUNICATION TECHNOLOGY

Key Policy Outcome for the National Information and Communications Technology: Build and sustain a resilient and secure ICT infrastructure. We will do this through:
1. Sustaining the centralised 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 Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables and expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2027-28
06.Infrastructure, Transport and ICT		Stable and secure centralised ICT network	Co-location and Disaster Recovery (DR) Data Centre fitted with redundant systems to deliver and enable business functions and continuity by 2023. Extend ICT integration to the Pa Enua by 2025 License systems annually.	1. Continue extension of surveillance and monitoring systems in the Pa Enua 2. Continue phased rollout of ICT services in the Pa Enua 3. Ensure annual license subscriptions up to date	1. Continue extension of surveillance and monitoring systems in the Pa Enua 2. Continue phased rollout of ICT services in the Pa Enua 3. 3. Ensure annual license subscriptions up to date	1. Continue extension of surveillance and monitoring systems in the Pa Enua 2. Continue phased rollout of ICT services in the Pa Enua 4. 3. Ensure annual license subscriptions up to date	1. Continue extension of surveillance and monitoring systems in the Pa Enua 2. Continue phased rollout of ICT services in the Pa Enua 3. Ensure annual license 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.	1. Implement the cyber security policy and ICT Security plan 2. Support and promote information and cyber security	1. Implement the cyber security policy and ICT Security plan 2. Support and promote information and cyber security	1. Implement the cyber security policy and ICT Security plan 2. Support and promote information and cyber security	1. Implement the cyber security policy and ICT Security plan 2. Support and promote information and cyber security

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables and expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2027-28
				training and workshops for staff	training and workshops for staff	training and workshops for staff	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	1. Continue implementation of the Strategic Plan 2. Implement ICT procedures and standards 3. Implement/review ICT processes and procedures	1. Continue implementation of the Strategic Plan 2. Implement ICT procedures and standards 3. Implement/review ICT processes and procedures	1. Continue implementation of the Strategic Plan 2. Implement ICT procedures and standards 3. Implement/review ICT processes and procedures	1. Continue implementation of the Strategic Plan 2. Implement ICT procedures and standards 3. Implement/review ICT processes and procedures
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. Authorise technical training and ICT certified courses for staff 2. Continue training and capacity development in the Pa Enua	1. Authorise technical training and ICT certified courses for staff 2. Continue training and capacity development in the Pa Enua	1. Authorise technical training and ICT certified courses for staff 2. Continue training and capacity development in the Pa Enua	1. Authorise technical training and ICT certified courses for staff 2. Continue training and capacity development in the Pa Enua
		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 outrages and service drop outs 2. Reduce number of helpdesk tickets	1. Manage network outrages and service drop outs 2. Reduce number of helpdesk tickets

OUTPUT 4: Information Communication Technology Funding Appropriation	**Budget 2025-26**	**Budget 2026-27**	**Budget 2027-28**	**Budget 2028-29**
Personnel	276,044	296,550	320,173	320,173
Operating	77,677	77,677	77,677	77,677
Administered Funding	988,000	1,074,650	1,074,650	1,074,650
Depreciation	4,372	4,372	4,372	4,372
Gross Operating Appropriation	**1,346,093**	**1,453,249**	**1,476,872**	**1,476,872**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**1,346,093**	**1,453,249**	**1,476,872**	**1,476,872**

OUTPUT:	05	OUTPUT TITLE:	RENEWABLE ENERGY DEVELOPMENT DIVISION (REDD)

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:

1. Continuous Monitoring, Maintenance and Support to the Northern Group and Southern Group Renewable Energy Projects
2. Support of the Donor Funded Te Aponga Uira (TAU) Renewable Energy Projects - Battery Energy Storage System (BESS) and other Projects
3. Review the Energy Sector including the Draft Minimum Energy Performance Standards for electrical appliances
4. Facilitate renewable energy and energy efficiency (EE) donor funding project proposals under Green Climate Fund (GCF) and Other Donors

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables and expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
12.Climate Change and Energy efficiency		Renewable energy goals in the electricity supply sector.	Complete feasibility/design Aitutaki Phase 2 and Installation of Rarotonga BESS; Monitoring Pa Enua RE Projects	1. Expansion of Rarotonga RE Uptake. O and M Pa Enua RE System 2. Proposal replacement of Battery for North	1. Expansion of Rarotonga RE Uptake. O and M Pa Enua RE System 2. Proposal replacement of Battery for North	1. Expansion of Rarotonga RE Uptake; O and M Pa Enua RE System 2. Proposal replacement of Battery for North	1. Expansion of Rarotonga RE Uptake; O and M Pa Enua RE System 2. Proposal replacement of Battery for North
12.Climate Change and Energy efficiency		Energy Sector Policy and Legislation frameworks updated.	Energy Policy reviewed.	1. REVIEWED: Energy Legislations & Regulations; Energy Policies & Energy Efficiency and Standards 2. Implemented some of the Energy Sector Stock take 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 Stock take 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 Stock take 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 Stock take and Framework Report i.e. National Energy Policy, Energy Efficiency Policy and Regulations, Renewable Energy Investment Plan
12.Climate Change and Energy efficiency		Renewable energy goals in the electricity supply sector	Energy Infrastructure tailored to meet RE upgrades	Expansion of a more resilient and safer Network; Improvement in technical and consumer lost for Mangaia	Expansion of a more resilient and safer Network; Improvement in technical and consumer lost for Mangaia	Expansion of a more resilient and safer Network; Improvement in technical and consumer lost for Mangaia	Expansion of a more resilient and safer Network; Improvement in technical and consumer lost for Mangaia

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables and expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
		Renewable energy goals in the electricity supply sector	Assistance for GCF & Other Donor funding proposals	Support to project proposals	Support to project proposals	Support to project proposals	Support to project proposals
12.Climate Change and Energy efficiency		Renewable Energy Transport Sector	Road Map and Implementation Plan for Clean Green Transport Sector	Support for implementation of EV feasibility studies	Support for implementation of EV feasibility studies	Support for implementation of EV feasibility studies	Support for implementation of EV feasibility studies

OUTPUT 5: Renewable Energy Development Funding Appropriation	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
Personnel	63,509	68,929	75,051	75,051
Operating	11,822	11,822	11,822	11,822
Administered Funding	0	0	0	0
Depreciation	1,908	1,908	1,908	1,908
Gross Operating Appropriation	**77,239**	**82,659**	**88,781**	**88,781**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**77,239**	**82,659**	**88,781**	**88,781**

OUTPUT:	06	OUTPUT TITLE:	EMERGENCY MANAGEMENT COOK ISLANDS (EMCI)

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:

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

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables and expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
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	Policy and technical support for Emergency Management Infrastructure including National Emergency Operations Centre, Puna Emergency Operations Centres, Cyclone Shelters, Warehouse etc.	Technical advice for disaster management infrastructure	Technical advice for disaster management infrastructure	Technical advice for disaster management infrastructure	Technical advice for disaster management infrastructure
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. Develop National Emergency Operations Centre SOP and humanitarian cluster SOP. Establish MOU with key stakeholders for secondments of trained members for the purpose of the National Emergency Operations Centre operations.	Strengthen NEOC operations and construction of NEOC project.	Strengthen NEOC operations and construction of NEOC project.	Strengthen NEOC operations and construction of NEOC project.	Strengthen NEOC operations and construction of NEOC project.
		Strengthen policy and planning for DRM	1. Develop a new legislation of the Cook Islands fire service. 2. Review Fire Policy draft and submit for drafting instructions to Crown Law.	Legislative requirements for CI Fire Service addressed	Legislative requirements for CI Fire Service addressed	Establish funding for Te Au O Tonga Fire Station	Develop Te Au O Tonga Fire Station for construction
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 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
Personnel	137,424	151,753	167,941	167,941
Operating	43,548	43,548	43,548	43,548
Administered Funding	0	0	0	0
Depreciation	1,620	1,620	1,620	1,620
Gross Operating Appropriation	**182,592**	**196,921**	**213,109**	**213,109**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**182,592**	**196,921**	**213,109**	**213,109**

OUTPUT:	07	OUTPUT TITLE:	CLIMATE CHANGE COOK ISLANDS

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:
1. Developing and contributing to policy, planning and legislation to mainstream and integrate climate change related activities
2. Building awareness and capacity to address climate change impacts
3. Maintaining partnerships to ensure good governance and management of climate change funded projects
4. Participating in international and regional fora to fulfil United Nations (UN) Framework Convention on Climate Change

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables and expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
12.Climate Change and Energy efficiency		Strengthening governance for climate change	Strengthen Green Climate Fund (GCF) National Designated Authority (NDA)	NDA outreach and strengthening, energy transition policy and national transport policy - MOT facilitation underway	Cabinet endorsement of energy transition policy, its workplan, and implementation plan approved	Energy policy implementation	Energy policy implementation

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables and expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
12.Climate Change and Energy efficiency		Strengthening governance for climate change	Preparation of climate change legislation;	Preparation of Climate Change legislation, endorsement of climate legislation by Cabinet, CLO drafting	CLO drafting	implementation of Climate legislation	Implementation of climate legislation
12.Climate Change and Energy efficiency		Strengthening governance for climate change	Climate and disaster resilient development	JNAP replaced by National Adaptation Plans across CKI	NAPs implementation under CCCI programs and projects	NAPs implementation under CCCI programs and projects	NAPs implementation under CCCI programs and projects
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, including oceans monitoring and wetlands/forests carbon assessments	1x research report identified, including oceans monitoring and wetlands/forests carbon assessments	1x research report identified, including oceans monitoring and wetlands/forests carbon assessments	1x research report identified, including oceans monitoring and wetlands/forests carbon assessments
12.Climate Change and Energy efficiency		Ensuring Cook Islands fulfil International and regional obligations	Compliance with the Commitments to (UNFCCC)	4th Natcomm prepared, reviewed and endorsed. Capacity Building for Enhanced Transparent Facility - Paris Agreement, prepared	4th Natcomm prepared, reviewed and endorsed. Capacity Building for Enhanced Transparent Facility - Paris Agreement, prepared	4th Natcomm prepared, reviewed and endorsed. Capacity Building for Enhanced Transparent Facility - Paris Agreement, prepared	4th Natcomm prepared, reviewed and endorsed. Capacity Building for Enhanced Transparent Facility - Paris Agreement, prepared
12.Climate Change and Energy efficiency				CKI 2nd NDC prepared and endorsed for submission to Paris Agreement	CKI 3rd NDC considered by stakeholders	CKI 3rd NDC prepared and completed	CKI 3rd NDC endorsed for submission

OUTPUT 7: Climate Change Cook Islands Funding Appropriation	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
Personnel	155,923	165,121	175,512	175,512
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	**171,755**	**180,953**	**191,344**	**191,344**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**171,755**	**180,953**	**191,344**	**191,344**

OUTPUT:	08	OUTPUT TITLE:	MARAE MOANA

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:

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

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables and expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
11.Biodiversity and Natural Environment 05.Water and Sanitation	5.2	Strengthen Policy Leadership	Facilitating and driving policy direction, coordinating and reporting roles	1. Support to Marae Moana Ambassador (report) Ongoing. 2. Facilitate and Support development of national island spatial plans	1. Support to Marae Moana Ambassador (report) Ongoing. 2. Facilitate and Support development of national island spatial plans	1. Support to Marae Moana Ambassador (report) Ongoing. 2. Facilitate and Support development of national island spatial plans	1. Support to Marae Moana Ambassador (report) Ongoing. 2. Facilitate and Support development of 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

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables and expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
				4. Schedule of Activities report updated annually	4. Schedule of Activities report updated annually	4. Schedule of Activities report updated annually	4. Schedule of Activities report updated annually
11.Biodiversity and Natural Environment		Strengthen Communication and Outreach	Increase levels of communications and engagement with Marae Moana stakeholders. Communications Strategy including Public Outreach programme with key partners	Establish a national communications programme for Marae Moana and schedule to include implementation of the objectives of the Marae Moana. Increase, public inclusion into Marae Moana work plan.	Establish a national communications programme for Marae Moana and schedule to include implementation of the objectives of the Marae Moana. Increase, public inclusion into Marae Moana work plan.	Establish a national communications programme for Marae Moana and schedule to include implementation of the objectives of the Marae Moana. Increase, public inclusion into Marae Moana work plan.	Establish a national communications programme for Marae Moana and schedule to include implementation of the objectives of the Marae Moana. Increase, public inclusion into Marae Moana work plan.
11.Biodiversity and Natural Environment 10. Agriculture and Food Security	10.4	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 professional support to the OPM Strategy and Corporate Intentions 2. Weekly/Monthly report to Chief of Staff on work carried out 3. Establishing internal work networks and formal agreements to work with key agencies in the public sector 4. Engaging with CSO, NGO partners through MMCO	1. Support to Public Service Values and professional support to the OPM Strategy and Corporate Intentions 2. Weekly/Monthly report to Chief of Staff on work carried out 3. Establishing internal work networks and formal agreements to work with key agencies in the public sector 4. Engaging with CSO, NGO partners through MMCO	1. Support to Public Service Values and professional support to the OPM Strategy and Corporate Intentions 2. Weekly/Monthly report to Chief of Staff on work carried out 3. Establishing internal work networks and formal agreements to work with key agencies in the public sector 4. Engaging with CSO, NGO partners through MMCO	1. Support to Public Service Values and professional support to the OPM Strategy and Corporate Intentions 2. Weekly/Monthly report to Chief of Staff on work carried out 3. Establishing internal work networks and formal agreements to work with key agencies in the public sector 4. Engaging with CSO, NGO partners through MMCO
		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 in the Marae Moana space. Become focal point for key marine projects as required or necessary. Work closely	Support, facilitate and provide assistance with project development and programmes in the Marae Moana space. Become focal point for key marine projects as required or necessary. Work closely	Support, facilitate and provide assistance with project development and programmes in the Marae Moana space. Become focal point for key marine projects as required or necessary. Work closely	Support, facilitate and provide assistance with project development and programmes in the Marae Moana space. Become focal point for key marine projects as required or necessary. Work closely

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables and expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
				with development partners at national, regional and international level.	with development partners at national, regional and international level.	with development partners at national, regional and international level.	with development partners at national, regional and international level.
		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) and schedule of activities. 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) and schedule of activities. 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) and schedule of activities. 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) and schedule of activities. Directives come from the Prime Minister.

OUTPUT 8: Marae Moana Funding Appropriation	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
Personnel	0	0	0	0
Operating	0	0	0	0
Administered Funding	0	0	0	0
Depreciation	0	0	0	0
Gross Operating Appropriation	**0**	**0**	**0**	**0**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**0**	**0**	**0**	**0**

OUTPUT:	09	OUTPUT TITLE:	CORPORATE SERVICES
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: 1.Prudent and sustainable resources management 2.Advisory and administration support to all Divisions 3.Property management and ensuring a well-functioning work environment 4. Events management			

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables and expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
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	1. Annual Stock take of assets including Aid/donor funded assets are conducted annually and records maintained 2. Compliance with MFEM Act, CIGFPPM, PERCA Act, Agreements with Donors 3. Financial reports are of quality standard and the Annual Accounts to achieve an unqualified opinion	1. Annual Stock take of assets including Aid/donor funded assets are conducted annually and records maintained 2. Compliance with MFEM Act, CIFPPM, PERCA Act, Agreements with Donors 3. Financial reports are of quality standard and the Annual Accounts to achieve an unqualified opinion	1. Annual Stock take of assets including Aid/donor funded assets are conducted annually and records maintained 2. Compliance with MFEM Act, CIFPPM, PERCA Act, Agreements with Donors 3. Financial reports are of quality standard and the Annual Accounts to achieve an unqualified opinion	1. Annual Stock take of assets including Aid/donor funded assets are conducted annually and records maintained 2. Compliance with MFEM Act, CIFPPM, PERCA Act, Agreements with Donors 3. Financial reports are of quality standard and the Annual Accounts to achieve an unqualified opinion
15. Governance	15.5	A transparent and accountable public service.	Relevant OPM personnel policies and procedures updated annually to enable effective delivery by employees	1. Policy and procedures reviewed annually 2. Up to date personnel records	1. Policy and procedures reviewed annually 2. Up to date personnel records	1. Policy and procedures reviewed annually 2. Up to date personnel records	1. Policy and procedures reviewed annually 2. Up to date personnel records
15. Governance	15.5	A transparent and accountable public service	Review of the 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 Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables and expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
15.Governance	15.5	Effective administrative support and property management	Timely feedback provided to stakeholders' inquiries	Efficient customer/administrative services support	Efficient customer/administrative services support	Efficient customer/administrative services support	Efficient customer/administrative services support
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.	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 2. Events successfully carried out; the costs are within budget; the setup is appropriate to the occasion; meets expectation of the Prime Minister as the host	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 2. Events successfully carried out; the costs are within budget; the setup is appropriate to the occasion; meets expectation of the Prime Minister as the host	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 2. Events successfully carried out; the costs are within budget; the setup is appropriate to the occasion; meets expectation of the Prime Minister as the host	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 2. Events successfully carried out; the costs are within budget; the setup is appropriate to the occasion; meets expectation of the Prime Minister as the host

OUTPUT 9: Corporate Services Funding Appropriation	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
Personnel	241,819	254,252	270,489	270,489
Operating	147,074	147,074	147,074	147,074
Administered Funding	70,000	70,000	70,000	70,000
Depreciation	32,178	38,473	38,473	38,473
Gross Operating Appropriation	**491,071**	**509,799**	**526,036**	**526,036**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**491,071**	**509,799**	**526,036**	**526,036**

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.			

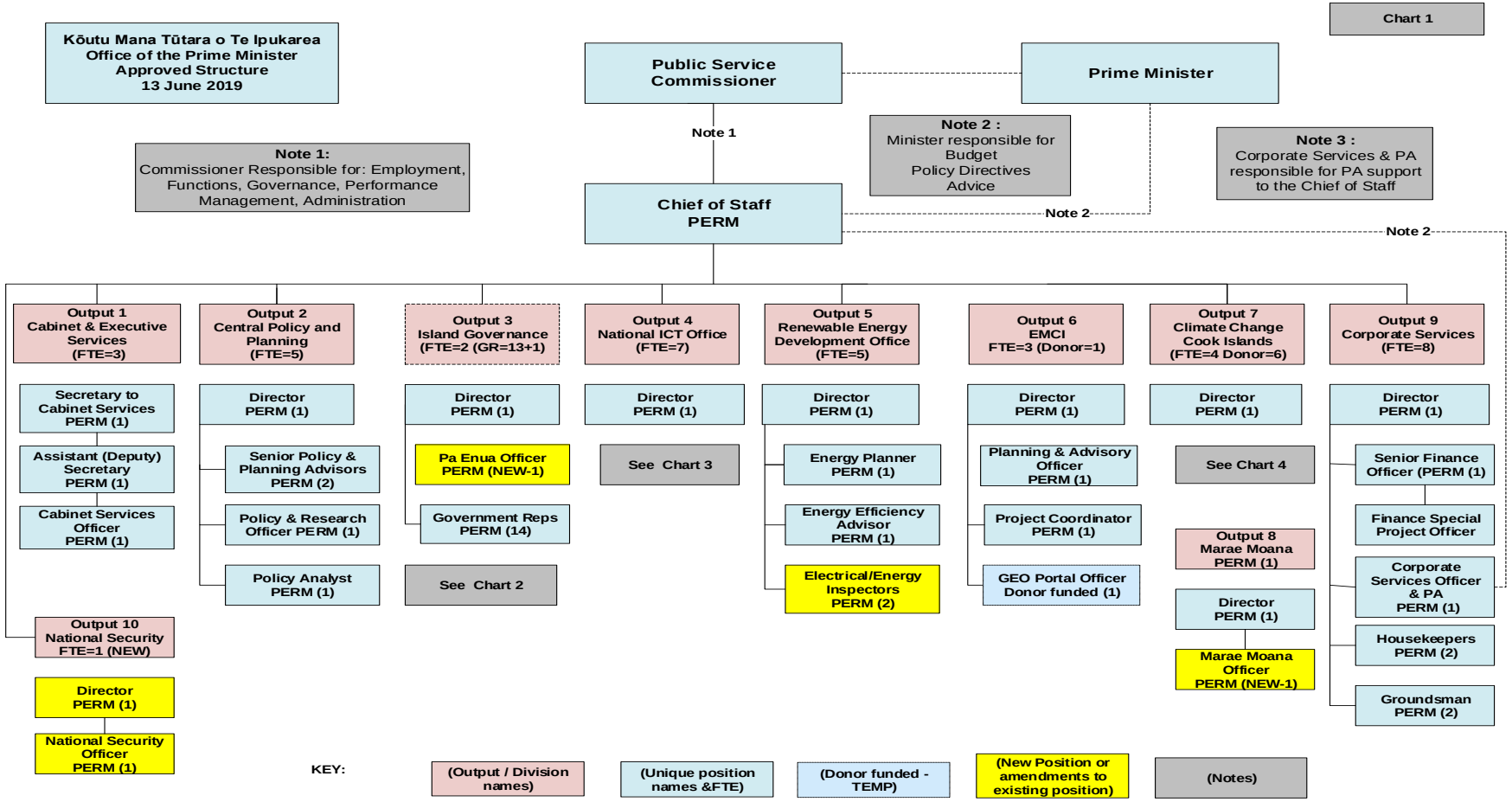
NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables and expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
15.Governance		High level management and operations of the National Security Command Centre ("NSCC")	The NSCC 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 advice 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 advice 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 advice 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 advice 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.	1. Actions to prevent threats identified in the National Security Strategy are being implemented 2. All security operations conducted for the Prime Minister & Cabinet are successfully delivered	1. Actions to prevent threats identified in the National Security Strategy are being implemented 2. All security operations conducted for the Prime Minister & Cabinet are successfully delivered	1. Actions to prevent threats identified in the National Security Strategy are being implemented 2. All security operations conducted for the Prime Minister & Cabinet are successfully delivered	1. Actions to prevent threats identified in the National Security Strategy are being implemented 2. All security operations conducted for the Prime Minister & Cabinet are successfully delivered
		Advise the Prime Minister on National Security matters	High Quality, evidence-based information and intelligence provided to the Prime Minister and the National Security Council in a timely manner	The Prime Minister and Security Council were well informed on national security issues which enabled them to make timely high-quality decisions	The Prime Minister and Security Council were well informed on national security issues which enabled them to make timely high-quality decisions	The Prime Minister and Security Council were well informed on national security issues which enabled them to make timely high-quality decisions	The Prime Minister and Security Council were well informed on national security issues which enabled them to make timely high-quality decisions
		Establish and maintain National Security Committee ("NSC")	The National Security Committee (NSC) regularly met and provided high	The NSC provided high quality, evidence-based intelligence reports captured in quarterly	The NSC provided high quality, evidence-based intelligence reports captured in quarterly	The NSC provided high quality, evidence-based intelligence reports captured in quarterly	The NSC provided high quality, evidence-based intelligence reports captured in quarterly

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables and expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
			quality advice to the Prime Minister and the National Security Council	reports, throughout the year and during times of National Crisis	reports, throughout the year and during times of National Crisis	reports, throughout the year and during times of National Crisis	reports, throughout the year and during times of National Crisis
		Implement and Monitor the implementation of the Cook Islands Protective Security Policy Framework (CIPSPF) from February 2024	The CIPSPF to implement from Feb 2024	Workshops and individual organisation follow up training conducted contributing to progress on imbedding the CIPSF into agencies	Workshops and individual organisation follow up training conducted contributing to progress on imbedding the CIPSF into agencies	Workshops and individual organisation follow up training conducted contributing to progress on imbedding the CIPSF into agencies	Workshops and individual organisation follow up training conducted contributing to progress on imbedding the CIPSF into agencies

OUTPUT 10: National Security Funding Appropriation	**Budget 2025-26**	**Budget 2026-27**	**Budget 2027-28**	**Budget 2028-29**
Personnel	130,273	140,297	151,623	151,623
Operating	10,000	10,000	10,000	10,000
Administered Funding	0	0	0	0
Depreciation	0	0	0	0
Gross Operating Appropriation	**140,273**	**150,297**	**161,623**	**161,623**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**140,273**	**150,297**	**161,623**	**161,623**

20.4 Staffing Resources

Figure 20-1 Office of the Prime Minister organisational structure



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

21.2. 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

21.1.1. Vision

Leading a Public Service Excellence

21.1.2. Significant achievements and milestones

1. The CIGOV Functional Review completed. A submission is being made to Cabinet to consider and approve the implementation phase of the FR recommendations, which OPSC will coordinate.
2. The PSC conducted a total of 5 HoM recruitments; appointed 3 new HoMs to Ministry posts (MOE, MOCD, ICI) and 2 HoM employments contracts rolled over terms in office for a further three years (INTAFF, TMO). The PSC also conducted the recruitment for the Clerk of the House of Ariki position - this is the first time for an open and transparent recruitment process to be applied for this position, previously, it was the Minister who chose the Clerk.
3. Have completed the Monitoring, Evaluation and Systems Assessment (MESA Inception Report) with the MESA Project Team (NZ) in December 2023. A second phase of this project is being developed and will involve further consultations in 2024.
4. A number of training and development initiatives taken to enhance the OPSC work environment and upskill employees. Staff completed an 8-week training programme on 'Workplace Training' with

Mereani Talbot from November 2023 - January 2024. As a result, a number of changes were made to the way OPSC operates, for example, the way staff meetings are conducted, celebration of staff successes and the development of a Service Charter for OPSC. OPSC conducted an online 'Strength Finders review' for individual staff to identify their key strengths and ways to improve them.

5. Five OPSC Staff received recognition awards for personal and career developments: Two OPSC staff successfully completed the 'Foundations of Leadership' online training programme through the Pacific Fale (NZ). Two staff successfully completing the 'Integrity and Ethics' online training programme with Pacific Fale. One staff successfully completing the UNITAR Disaster Risk Reduction (DRR) Training Programme with 'Women in Leadership' and being accepted into Phase Two of this Programme in March 2024. One staff was offered a short-term Secondment Placements with the NZ Public Service Commission (Wellington).
6. Another very successful financial audit of the office receiving yet another 'unmodified audit opinion' for four years in a row.
7. OPSC received the Public Service of Excellence Award for the previous FY because of getting 4A for its annual performance review.
8. Released our first OPSC Newsletter "Te Kura 'Akararangi'angia' in December 2023, after a 3-year hiatus. The newsletter highlights key information on different CIGOV HR Policies.
9. OPSC has conducted five Public Sector Orientation training programmes; this includes separate sessions dedicated to ICI staff only and another to TMO staff only. OPSC conducted eight HoMs meetings this FY.

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 are adopted and applied across the Public Sector. 2. Conduct machinery of Government reviews to ensure functions and organisational structures are relevant and enable Agencies to meet their core objectives. 3. Provide support to Ministries and Agencies to improve performance and enhance service delivery to customers.			

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 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
15. Governance	15.5	STRUCTURES - A structure that is relevant and fit for purpose (Public Sector Strategy 2016–2025)	The machinery of government and agency structures are fit for purpose	**Organisation Structure Change Management** requests received are reviewed for: a. Horizontal & vertical reviews which identify core/non-core functions structured to achieve Agency goals. b. Change Management Plans submitted by Agency are identifies strategies to achieve Agency goals	**Organisation Structure Change Management** requests received are reviewed for: a. Horizontal & vertical reviews which identify core/non-core functions structured to achieve Agency goals. b. Change Management Plans submitted by Agency are identifies strategies to achieve Agency goals	**Organisation Structure Change Management** requests received are reviewed for: a. Horizontal & vertical reviews which identify core/non-core functions structured to achieve Agency goals. b. Change Management Plans submitted by Agency are identifies strategies to achieve Agency goals	**Organisation Structure Change Management** requests received are reviewed for: a. Horizontal & vertical reviews which identify core/non-core functions structured to achieve Agency goals. b. Change Management Plans submitted by Agency are identifies strategies to achieve Agency goals
		STRUCTURES - A structure that is relevant and fit for purpose (Public Sector Strategy 2016–2025)	Facilitate the Functional Review and Capacity Assessments for a more integrated and collaborative service delivery to strengthen performance measures across the Public Service	1. Provide support and guidance to Agencies in Capacity Assessment and Organisation Fit for Purpose Standard implementation when required 2. Facilitate, provide support and guidance to Agencies to implement the identified prioritised	1. Provide support and guidance to Agencies in Capacity Assessment and Organisation Fit for Purpose Standard implementation when required 2. Facilitate, provide support and guidance to Agencies to implement the identified prioritised	1. Provide support and guidance to Agencies in Capacity Assessment and Organisation Fit for Purpose Standard implementation when required 2. Facilitate, provide support and guidance to Agencies to implement the identified prioritised	1. Provide support and guidance to Agencies in Capacity Assessment and Organisation Fit for Purpose Standard implementation when required 2. Facilitate, provide support and guidance to Agencies to implement the identified prioritised

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 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
				Functional Review recommendations for each FY as required	Functional Review recommendations for each FY as required	Functional Review recommendations for each FY as required	Functional Review recommendations for each FY as required
		SYSTEMS - Relevant and responsive systems (Public Sector Strategy 2016–2025)	Strengthen performance management (PM) systems to embed efficiencies and effectiveness	**1. Review the PS Act by June 2026:** 1.1 Scope Consultation plan 1.2 Consultation implementation **2. CIGOV Public Sector Strategy:** 2.1 Finalise the Draft Report. 2.2 CIGOV Public Sector Strategy is launched in December 2025	**1. Drafting of the PS Act by June 2027.** 1.1 Drafting of the PSC Act dependent on the review. **2. CIGOV Public Sector Strategy:** 2.1 Implementation by June 2027. 2.2 Recommendations are prioritised and implemented as required	**1. PSC Act finalized by June 2028.** 2. Monitoring of the **CIGOV Public Sector Strategy** by June 2028. 2.1 Recommendations are prioritised and implemented as required	1. Monitoring the **CIGOV Public Sector Strategy** by June 2029. 1.2 Recommendations are prioritised and implemented as required.
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. Facilitate the implementation of the recommendations relevant to OPSC in the **Monitoring & Evaluation Systems Assessment (MESA) Action Response Plan.** 1.1 Update the M&E sections of the CIGOV 2016 Public Sector Manual by the end of the FY. 1.2 Undertake rapid review of Monitoring, Evaluation, Research and Learning (MERL) capacity and capability of OPSC by end of the	1. Review the implementation of the **MESA Action Response Plan**: 1.1 Review business plan templates to gauge implementation of the M&E section. 1.2 Draft a SWOT Report of the MESA implementation as reported by PS Agencies. 2. Implementation of the **OPSC Strategic Plan 2026-2031 recommendations relevant to Output 1**.	1. Evaluate the implementation of the **MESA Action Response Plan**: 1.1 Identify opportunities to assess MERL capacity and capability across the Public Sector. 2. Report the **OPSC Strategic Plan** 2026-2031 for progress and any outstanding work is moved to the Business Plan.	Identify opportunities to assess MERL capacity and capability across the Public Sector.

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 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
				FY. 1.3 Update business plan templates with Output 4 to include a dedicated line that focuses on MERL resources, by end of FY. 1.3.1 With Output 4, provide training to the 14 Ministries and 10 Island Government on the new business plan templates. 2. Review and update the OPSC Strategic Plan 2021-2025 to align with the CIGOV Public Sector Strategy 2025-2030 by the end of the FY.			
		PEOPLE: Progressive and high performing Public Sector Employees (Public Sector Strategic Plan 2020-2025)	Ensure the Cook Islands Government HRM Policies are relevant and current.	1. Review and/or develop three HR Policies and Standard Operating Procedures/Guides that reflects stakeholder feedback to improve the suite of Policies by end of the FY. 2. Develop resources and provide support to Agencies to implement CIGOV HR Policies, workforce and training plans for staff as required.	1. Review and/or develop three HR Policies and Standard Operating Procedures/Guides that reflects stakeholder feedback to improve the suite of Policies by end of the FY. 2. Develop resources and provide support to Agencies to implement CIGOV HR Policies, workforce and training plans for staff as required.	1. Review and/or develop three HR Policies and Standard Operating Procedures/Guides that reflects stakeholder feedback to improve the suite of Policies by end of the FY. 2. Develop resources and provide support to Agencies to implement CIGOV HR Policies, workforce and training plans for staff as required.	1. Review and/or develop three HR Policies and Standard Operating Procedures/Guides that reflects stakeholder feedback to improve the suite of Policies by end of the FY. 2. Develop resources and provide support to Agencies to implement CIGOV HR Policies, workforce and training plans for staff as required.

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 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
				3. Promote Policy & Planning services (e.g. newsletter, face to face meetings, trainings, workshops) as required. 4. Collaborate with the HR Team to provide training, advisory support and technical guidance to Agency Policy queries.	3. Promote (e.g. newsletter, face to face meetings, trainings, workshops) the Policy & Planning services as required. 4. Collaborate with the HR Team to provide training, advisory support and technical guidance to Agency Policy queries.	3. Promote Policy & Planning services (e.g. newsletter, face to face meetings, trainings, workshops) as required. 4. Collaborate with the HR Team to provide training, advisory support and technical guidance to Agency Policy queries.	3. Promote Policy & Planning services (e.g. newsletter, face to face meetings, trainings, workshops) as required. 4. Collaborate with the HR Team to provide training, advisory support and technical guidance to Agency Policy queries.
			Ensure the Cook Islands Government HRM Policies are relevant and current	1. Review and/or develop three Policies and Standard Operating Procedures that reflect best practice and CI values by end of the FY 2. Develop resources and provide support to Agencies to implement CIGOV HR Policies, workforce and training plans for staff as required 3. Promote (e.g. newsletter, face-to-face meetings, trainings, workshops) the Policy & Planning services as required. 4. Collaborate with HR to provide training, support and guidance to agencies queries	1. Review and/or develop three Policies and Standard Operating Procedures that reflect best practice and CI values by end of the FY 2. Develop resources and provide support to Agencies to implement CIGOV HR Policies, workforce and training plans for staff as required 3. Promote (e.g. newsletter, face-to-face meetings, trainings, workshops) the Policy & Planning services as required. 4. Collaborate with HR to provide training, support and guidance to agencies queries	1. Review and/or develop three Policies and Standard Operating Procedures that reflect best practice and CI values by end of the FY 2. Develop resources and provide support to Agencies to implement CIGOV HR Policies, workforce and training plans for staff as required 3. Promote (e.g. newsletter, face-to-face meetings, trainings, workshops) the Policy & Planning services as required. 4. Collaborate with HR to provide training, support and guidance to agencies queries	1. Review and/or develop three Policies and Standard Operating Procedures that reflect best practice and CI values by end of the FY 2. Develop resources and provide support to Agencies to implement CIGOV HR Policies, workforce and training plans for staff as required 3. Promote (e.g. newsletter, face-to-face meetings, trainings, workshops) the Policy & Planning services as required. 4. Collaborate with HR to provide training, support and guidance to agencies queries

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 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
		PEOPLE: Progressive and High performing Public Sector Employees (Public Sector Strategic Plan 2020-2025)	Ensure the HRM Strategy Framework supports and encourages professionalism, excellence in leadership, and accountability (Public Sector Strategy 2016-2025)	**Policy & Planning Reports:** 1. Provide an Annual Policy & Planning Report by the end of the FY 2 Evaluate with team OPSC and provide a Quarterly Summary Report identifying policy issues and providing mitigation application recommendations 3. Update approved Policies in the Public Sector Manual as required **2. Policy & Planning Staff Performance Reviews:** 2.1 Conduct bi-annual performance review of Policy Staff 2.2 Update Staff PDP	**Policy & Planning Reports:** 1. Provide an Annual Policy & Planning Report by the end of the FY 2 Evaluate with team OPSC and provide a Quarterly Summary Report identifying policy issues and providing mitigation application recommendations 3. Update approved Policies in the Public Sector Manual as required **2. Policy & Planning Staff Performance Reviews:** 2.1 Conduct bi-annual performance review of Policy Staff 2.2 Update Staff PDP	**Policy & Planning Reports:** 1. Provide an Annual Policy & Planning Report by the end of the FY 2 Evaluate with team OPSC and provide a Quarterly Summary Report identifying policy issues and providing mitigation application recommendations 3. Update approved Policies in the Public Sector Manual as required **2. Policy & Planning Staff Performance Reviews:** 2.1 Conduct bi-annual performance review of Policy Staff 2.2 Update Staff PDP	**Policy & Planning Reports:** 1. Provide an Annual Policy & Planning Report by the end of the FY 2 Evaluate with team OPSC and provide a Quarterly Summary Report identifying policy issues and providing mitigation application recommendations 3. Update approved Policies in the Public Sector Manual as required **2. Policy & Planning Staff Performance Reviews:** 2.1 Conduct bi-annual performance review of Policy Staff 2.2 Update Staff PDP

OUTPUT 1: Policy and Planning Funding Appropriation	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
Personnel	121,005	126,234	132,140	132,140
Operating	88,219	88,219	88,219	88,219
Administered Funding	0	0	0	0
Depreciation	0	0	0	0
Gross Operating Appropriation	**209,224**	**214,453**	**220,359**	**220,359**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**209,224**	**214,453**	**220,359**	**220,359**

OUTPUT:	02	OUTPUT TITLE:	HUMAN RESOURCES MANAGEMENT
1. Strengthen the Human Resource Management (HRM) Framework to attract, develop and retain high performing people 2. Strengthen and improve the functionality of the Human Resource Management Information System (HRMIS) 3. Embrace change, innovation, continuous learning and technology			

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
15.Governance	15.5	PEOPLE: Progressive and High performing Public Sector Employees (Public Sector Strategic Plan 2020-2025)	Ensure the HRM Strategy framework supports and encourages professionalism, excellence in leadership, and accountability (Public Sector Strategy 2016-2025)	**1.0 Recruitment and Selection Support:** 1.1 Quarterly analysis of recruitment practices. 1.2 Quarterly analysis of HR data on First Year attrition. 1.3 Review and maintain Recruitment Training resources at least annually. 1.4 Deliver one Recruitment Workshop to improve and enhance understanding of recruitment practises. **2.0 Internship and Graduate Recruitment:** Encourage Internship and Graduate Recruitment across the Public Sector through - 2.1 Quarterly analysis of HR data on Internship placements. 2.2 Quarterly analysis on Internship Exit Surveys. 2.3 Identify insights	**1.0 Recruitment and Selection Support:** 1.1 Quarterly analysis of recruitment practices. 1.2 Quarterly analysis of HR data on First Year Attrition. 1.3 Review and maintain Recruitment Training resources at least annually. 1.4 Deliver one Recruitment Workshop to improve and enhance understanding of recruitment practises. **2.0 Internship and Graduate Recruitment:** Encourage Internship and Graduate Recruitment across the Public Sector through - 2.1 Quarterly analysis of HR data on Internship placements. 2.2 Quarterly analysis on Internship Exit Surveys. 2.3 Identify insights	**1.0 Recruitment and Selection Support:** 1.1 Quarterly analysis of Recruitment practices. 1.2 Quarterly analysis of HR data on First Year Attrition. 1.3 Review and maintain Recruitment Training resources at least annually. 1.4 Deliver one Recruitment Workshop to improve and enhance understanding of recruitment practises. **2.0 Internship and Graduate Recruitment:** Encourage Internship and Graduate Recruitment across the Public Sector through - 2.1 Quarterly analysis of HR data on Internship placements. 2.2 Quarterly analysis on Internship Exist Surveys. 2.3 Insights from	**1.0 Recruitment and Selection Support:** 1.1 Quarterly analysis of Recruitment practices. 1.2 Quarterly analysis of HR data on First Year Attrition. 1.3 Review and maintain Recruitment Training resources at least annually. 1.4 Deliver one Recruitment Workshop to improve and enhance understanding of recruitment practises. **2.0 Internship and Graduate Recruitment:** Encourage Internship and Graduate Recruitment across the Public Sector through - 2.1 Quarterly analysis of HR data on Internship placements. 2.2 Quarterly analysis on Internship Exist Surveys. 2.3 Insights from

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
				from Internship and Graduate recruitments to contribute to the development of the HRM Strategy Framework. 2.4 Publish one Public Service Graduate profile.	from Internship and Graduate recruitments to contribute to the development of the HRM Strategy Framework. 2.4 Publish one Public Service Graduate profile.	Internship and Graduate recruitment contribute to HRM Strategy Framework development. 2.4 Publish one Public Service Graduate profile.	Internship and Graduate recruitment contribute to HRM Strategy Framework development. 2.4 Publish one Public Service Graduate profile.
15.Governance	15.5	PEOPLE: Progressive and High performing Public Sector Employees (Public Sector Strategic Plan 2020-2025	Ensure the HRM Strategy framework supports and encourages professionalism, excellence in leadership, and accountability (Public Sector Strategy 2016-2025)	**1.0 Training and Development Support:** 1.1 Training schedule for HR policies set annually. 1.2 A minimum of one Policy workshop (excluding Performance Management and Recruitment) is delivered annually. 1.3 Promote other training and development opportunities offered nationally and internationally. **2.0 Leadership and Talent Development:** 2.1 Profile Leadership Development programmes undertaken by at least one Public Servant. 2.2 Promote Leadership and Talent Development	**1.0 Training and Development Support:** 1.1 Training schedule for HR policies set annually. 1.2 A minimum of one policy workshop (excluding Performance Management and Recruitment) is delivered annually. 1.3 Promote other training and development opportunities offered nationally and internationally. **2.0 Leadership and Talent Development:** 2.1 Profile Leadership Development programmes undertaken by at least one Public Servant. 2.2 Promote Leadership and Talent Development	**1.0 Training and Development Support:** 1.1 Training schedule for HR policies set annually. 1.2 A minimum of one policy workshop (excluding Performance Management and Recruitment) is delivered annually. 1.3 Promote other training and development opportunities offered nationally and internationally. **2.0 Leadership and Talent Development:** 2.1 Profile Leadership Development programmes undertaken by at least one Public Servant. 2.2 Promote Leadership and Talent Development	1.0 Training and Development Support: 1.1 Training schedule for HR policies set annually. 1.2 A minimum of one policy workshop (excluding Performance Management and Recruitment) is delivered annually. 1.3 Promote other training and development opportunities offered nationally and internationally. **2.0 Leadership and Talent Development:** 2.1 Profile Leadership Development programmes undertaken by at least one Public Servant. 2.2 Promote Leadership and Talent Development

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
				programmes offered nationally and internationally. **3.0 Public Sector Orientation:** 3.1 On boarding programme for all public servants that promotes our national identity and values delivered to Public Servants. Quarterly analysis of Orientation participation rate.	programmes offered nationally and internationally. **3.0 Public Sector Orientation:** 3.1 On boarding programme for all public servants that promotes our national identity and values delivered to Public Servants. Quarterly analysis of Orientation participation rate.	programmes offered nationally and internationally. **3.0 Public Sector Orientation:** 3.1 On boarding programme for all public servants that promotes our national identity and values delivered to Public Servants. Quarterly analysis of Orientation participation rate.	programmes offered nationally and internationally. **3.0 Public Sector Orientation:** 3.1 On boarding programme for all public servants that promotes our national identity and values delivered to Public Servants. Quarterly analysis of Orientation participation rate.
15.Governance	15.5	PEOPLE: Progressive and High performing Public Sector Employees (Public Sector Strategic Plan 2020-2025	Ensure the HRM Strategy framework supports and encourages professionalism, excellence in leadership, and accountability (Public Sector Strategy 2016-2025	**1.0 Performance Management:** 1.1 Annual analysis of HR data on rewards and recognition. 1.2 Review and maintain Performance Management Training workbooks and guides. 1.3 Deliver one Performance Management workshop. 1.4 Undertake Employment Engagement Surveys annually (Leadership & Management and Health & Wellbeing) 1.5 Publish Employee Engagement survey reports annually.	**1.0 Performance Management:** 1.1 Annual analysis of HR data on rewards and recognition. 1.2 Review and maintain Performance Management Training workbooks and guides. 1.3 Deliver one Performance Management workshop. 1.4 Undertake Employment Engagement Surveys annually (Leadership & Management and Health & Wellbeing) 1.5 Publish Employee Engagement survey reports annually.	**1.0 Performance Management:** 1.1 Annual analysis of HR data on rewards and recognition. 1.2 Review and maintain Performance Management Training workbooks and guides. 1.3 Deliver one Performance Management workshop. 1.4 Undertake Employment Engagement Surveys annually (Leadership & Management and Health & Wellbeing) 1.5 Publish Employee Engagement survey reports annually.	**1.0 Performance Management:** 1.1 Annual analysis of HR data on rewards and recognition. 1.2 Review and maintain Performance Management Training workbooks and guides. 1.3 Deliver one Performance Management workshop. 1.4 Undertake Employment Engagement Surveys annually (Leadership & Management and Health & Wellbeing) 1.5 Publish Employee Engagement survey reports annually.

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
				1.6 Undertake a Public Perception Survey annually. 1.7 Include the survey reports into the Public Service Commissioner's Annual Report to Parliament. **2.0 Retirement and Redundancy:** 2.1 Quarterly analysis of Employee Data on Retirement and Redundancy. 2.2 Quarterly analysis of Exit Interview Survey. 2.3 Quarterly analysis of Attrition Rate. 2.4 Annual analysis of Employee Data on Ageing Workforce. 2.5 Insights from Quarterly analysis of HR data and exit interviews contribute to the development of Employment Retention Strategies.	1.6 Undertake a Public Perception Survey annually. 1.7 Include the survey reports into the Public Service Commissioner's Annual Report to Parliament. **2.0 Retirement and Redundancy:** 2.1 Quarterly analysis of Employee Data on Retirement and Redundancy. 2.2 Quarterly analysis of Exit Interview Survey. 2.3 Quarterly analysis of Attrition Rate. 2.4 Annual analysis of Employee Data on Ageing Workforce. 2.5 Insights from Quarterly analysis of HR data and exit interviews contribute to the development of Employment Retention Strategies.	1.6 Undertake a Public Perception Survey annually. 1.7 Include the survey reports into the Public Service Commissioner's Annual Report to Parliament. **2.0 Retirement and Redundancy:** 2.1 Quarterly analysis of Employee Data on Retirement and Redundancy. 2.2 Quarterly analysis of Exit Interview Survey. 2.3 Quarterly analysis of Attrition Rate. 2.4 Annual analysis of Employee Data on Ageing Workforce. 2.5 Insights from Quarterly analysis of HR data and exit interviews contribute to the development of Employment Retention Strategies.	1.6 Undertake a Public Perception Survey annually. 1.7 Include the survey reports into the Public Service Commissioner's Annual Report to Parliament. **2.0 Retirement and Redundancy:** 2.1 Quarterly analysis of Employee Data on Retirement and Redundancy. 2.2 Quarterly analysis of Exit Interview Survey. 2.3 Quarterly analysis of Attrition Rate. 2.4 Annual analysis of Employee Data on Ageing Workforce. 2.5 Insights from Quarterly analysis of HR data and exit interviews contribute to the development of Employment Retention Strategies.
		PEOPLE: Progressive and High performing Public Sector Employees (Public Sector Strategic Plan 2020-2025	Promote compliance with CIGOV HRM Policies	**1.0 Complaints and Employment Disputes:** 1.1 Investigated complaints and employment disputes resolved within 30-50 days from date of	**1.0 Complaints and Employment Disputes:** 1.1 Investigated complaints and employment disputes resolved within 30-50 days from date of	**1.0 Complaints and Employment Disputes:** 1.1 Investigated complaints and employment disputes resolved within 30-50 days from date of	**1.0 Complaints and Employment Disputes:** 1.1 Investigated complaints and employment disputes resolved within 30-50 days from date of

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
				receipt. 1.2 Six monthly analysis of complaints and employment disputes completed. 1.3 Review and update the Guides and templates for complaints and employment disputes. **2.0 Robust Remuneration Framework:** 2.1 Quarterly analysis of HR Employee Remuneration data. 2.2 Ensure mandated adjustments to the Pay Structure are applied in a timely manner. 2.3 Provide Employee data to Agencies as requested. 2.4 Insights from HR Employee Remuneration data contributes to the development of the Remuneration Strategy.	receipt. 1.2 Six monthly analysis of complaints and employment disputes completed. 1.3 Review and update the Guides and templates for complaints and employment disputes. **2.0 Robust Remuneration Framework:** 2.1 Quarterly analysis of HR Employee Remuneration data. 2.2 Ensure mandated adjustments to the Pay Structure are applied in a timely manner. 2.3 Provide Employee data to Agencies as requested. 2.4 Insights from HR Employee Remuneration data contributes to the development of the Remuneration Strategy.	receipt. 1.2 Six monthly analysis of complaints and employment disputes completed. 1.3 Review and update the Guides and templates for complaints and employment disputes. **2.0 Robust Remuneration Framework:** 2.1 Quarterly analysis of HR Employee Remuneration data. 2.2 Ensure mandated adjustments to the Pay Structure are applied in a timely manner. 2.3 Provide Employee data to Agencies as requested. 2.4 Insights from HR Employee Remuneration data contributes to the development of the Remuneration Strategy.	receipt. 1.2 Six monthly analysis of complaints and employment disputes completed. 1.3 Review and update the Guides and templates for complaints and employment disputes. **2.0 Robust Remuneration Framework:** 2.1 Quarterly analysis of HR Employee Remuneration data. 2.2 Ensure mandated adjustments to the Pay Structure are applied in a timely manner. 2.3 Provide Employee data to Agencies as requested. 2.4 Insights from HR Employee Remuneration data contributes to the development of the Remuneration Strategy.
		PEOPLE: Progressive and High performing Public Sector Employees (Public Sector Strategic Plan 2020-2025	Strengthen performance management (PM) systems to embed efficiencies and effectiveness	**1.0 Job Evaluation is equitable and fair:** 1.1 ≥ 80% of Job Evaluation Committee members are accredited on the approved CIGOV	**1.0 Job Evaluation is equitable and fair:** 1.1 ≥ 85% of Job Evaluation Committee members are accredited on the approved CIGOV	**1.0 Job Evaluation is equitable and fair:** 1.1 ≥ 90% of Job Evaluation Committee members are accredited on the approved CIGOV	1.0 Job Evaluation is equitable and fair: 1.1 ≥ 95% of Job Evaluation Committee members are accredited on the approved CIGOV

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
				Job Evaluation Methodology by December 2025. 1.2 Six monthly report on Jobs Evaluated including Jobwise Pathways. 1.3 Six monthly Report on Job Evaluation appeals. 1.4 Results for 100% of Jobs evaluated in this FY are entered in to Pay Global. **2.0 Strengthened and improved HRMIS:** 2.1 Undertake Audits of HRMIS for data security and integrity. 2.2 Annual report on Employee data. 2.3 Undertake staff development training on HRMIS.	Job Evaluation Methodology by December 2026. 1.2 Six monthly report on Jobs Evaluated including Jobwise Pathways. 1.3 Six monthly Report on Job Evaluation appeals. 1.4 Results for 100% of Jobs evaluated in this FY are entered in to Pay Global. **2.0 Strengthened and improved HRMIS:** 2.1 Undertake audits of HRMIS for data security and integrity. 2.2 Annual report on Employee data. 2.3 Undertake staff development training on HRMIS.	Job Evaluation Methodology by December 2027. 1.2 Six monthly report on Jobs Evaluated including Jobwise Pathways. 1.3 Six monthly Report on Job Evaluation appeals. 1.4 Results for 100% of Jobs evaluated in this FY are entered in to Pay Global. **2.0 Strengthened and improved HRMIS:** 2.1 Undertake audits of HRMIS for data security and integrity. 2.2 Annual report on Employee data. 2.3 Undertake staff development training on HRMIS.	Job Evaluation Methodology by December 2027. 1.2 Six monthly report on Jobs Evaluated including Jobwise Pathways. 1.3 Six monthly Report on Job Evaluation appeals. 1.4 Results for 100% of Jobs evaluated in this FY are entered in to Pay Global. **2.0 Strengthened and improved HRMIS:** 2.1 Undertake audits of HRMIS for data security and integrity. 2.2 Annual report on Employee data. 2.3 Undertake staff development training on HRMIS.
		PEOPLE: Progressive and High performing Public Sector Employees (Public Sector Strategic Plan 2020-2025	Have Innovative and eLearning Platforms in place	**1.0 Review the Action Plan for the Public Sector Orientation (PSO) Modules:** 1.1 Scope Consultation plan. 1.2 Consultation implementation with Stakeholders.	**1.0 Draft the Action Plan:** 1.1 Complete the Plan by December 2026. 1.2 Stakeholder consultation. 1.3 Prepare the final Action Plan by June 2027.	**1.0 Finalise the Action Plan for the Public Sector Orientation Modules:** 1.1 Launch the Action Plan by December 2027.	Start implementing the PSO Action Plan.

OUTPUT 2: Human Resources Management	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
Personnel	141,284	146,822	152,808	152,808
Operating	59,400	59,172	59,172	59,172
Administered Funding	0	0	0	0
Depreciation	0	0	0	0
Gross Operating Appropriation	**200,684**	**205,994**	**211,980**	**211,980**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**200,684**	**205,994**	**211,980**	**211,980**

OUTPUT:	03	OUTPUT TITLE:	CORPORATE SERVICES

1. Organisational Financial Management - Provide OPSC with financial and organisational management, maintain corporate governance standards, and meet government and public expectations
2. Ensure HRMIS Compliance by importing HR data into payroll system without incident and performing a final compliance review
3. Deliver PSC Annual Reports & Budget Book 1 & 2 & OPSC Annual Business Plan and Budget efficiently and accurately for Parliament
4. Stakeholder communication & management through government vacancy portal, demographics dashboard, improved public engagement and stakeholder engagement
5. CI Government Superannuation Fund (New Zealand) Management - Provide proficient administrative support and management of the GSF

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
15.Governance	15.5	SYSTEMS: Relevant and responsive systems (Public Sector Strategy 2016-2025)	Deliver robust Corporate Services for efficient financial, administrative and staff management including the effective management of the Heads of Ministries Salaries Administered Fund	**Financial Reporting and Audit Reporting deadlines are met.** **1. MVR** Monthly Variance Report is submitted to MFEM by the 10th working day of the month (8th working day of the month = 4; 6th working day of the month = 5) **2. Fixed Asset Register** i) Fixed Asset Register is updated as required	**Financial Reporting and Audit Reporting deadlines are met.** **1. MVR** Monthly Variance Report is submitted to MFEM by the 10th working day of the month (8th working day of the month = 4; 6th working day of the month = 5) **2. Fixed Asset Register** i) Fixed Asset Register is updated as required	**Financial Reporting and Audit Reporting deadlines are met.** **1. MVR** Monthly Variance Report is submitted to MFEM by the 10th working day of the month (8th working day of the month = 4; 6th working day of the month = 5) **2. Fixed Asset Register** i) Fixed Asset Register is updated as required	**Financial Reporting and Audit Reporting deadlines are met.** **1. MVR** Monthly Variance Report is submitted to MFEM by the 10th working day of the month (8th working day of the month = 4; 6th working day of the month = 5) **2. Fixed Asset Register** i) Fixed Asset Register is updated as required

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
				ii) Optimise asset life cycle disposal iii) Implement preventative maintenance as required 3. Prepare **OPSC annual accounts** for Crown 4. Timeliness of **Audit requirements** and completion i) Prepare all financial records for an Annual Audit within 10 working days of receipt of Audit Notice ii) Respond to Audit issues within 7 working days (within 6 working days = 4; within 5 working days =5) iii) Achieve Unmodified Audit status	ii) Optimise asset life cycle disposal iii) Implement preventative maintenance as required 3. Prepare **OPSC annual accounts** for Crown 4. Timeliness of **Audit requirements** and completion i) Prepare all financial records for an Annual Audit within 10 working days of receipt of Audit Notice ii) Respond to Audit issues within 7 working days (within 6 working days = 4; within 5 working days =5) iii) Achieve Unmodified Audit status	ii) Optimise asset life cycle disposal iii) Implement preventative maintenance as required 3. Prepare **OPSC annual accounts** for Crown 4. Timeliness of **Audit requirements** and completion i) Prepare all financial records for an Annual Audit within 10 working days of receipt of Audit Notice ii) Respond to Audit issues within 7 working days (within 6 working days = 4; within 5 working days =5) iii) Achieve Unmodified Audit status	ii) Optimise asset life cycle disposal iii) Implement preventative maintenance as required 3. Prepare **OPSC annual accounts** for Crown 4. Timeliness of **Audit requirements** and completion i) Prepare all financial records for an Annual Audit within 10 working days of receipt of Audit Notice ii) Respond to Audit issues within 7 working days (within 6 working days = 4; within 5 working days =5) iii) Achieve Unmodified Audit status
			Staff Performance Appraisal completed bi-annually including identifying capacity development opportunities	**Staff Performance Appraisals (PDPs).** **1. Staff Performance Appraisal 100% Completion Rate** i) 90% = 3 ii) 95% = 4 iii) 100% = 5 **2. Staff training and development plans in place.** i) 90% of staff = 3 ii) 95% of staff = 4	**Staff Performance Appraisals (PDPs).** **1. Staff Performance Appraisal 100% Completion Rate** i) 90% = 3 ii) 95% = 4 iii) 100% = 5 **2. Staff training and development plans in place.** i) 90% of staff = 3 ii) 95% of staff = 4	**Staff Performance Appraisals (PDPs).** **1. Staff Performance Appraisal 100% Completion Rate** i) 90% = 3 ii) 95% = 4 iii) 100% = 5 **2. Staff training and development plans in place.** i) 90% of staff = 3 ii) 95% of staff = 4	**Staff Performance Appraisals (PDPs).** **1. Staff Performance Appraisal 100% Completion Rate** i) 90% = 3 ii) 95% = 4 iii) 100% = 5 **2. Staff training and development plans in place.** i) 90% of staff = 3 ii) 95% of staff = 4

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
				iii) 100% (All staff) have a plan in place = 5	iii) 100% (All staff) have a plan in place = 5	iii) 100% (All staff) have a plan in place = 5	iii) 100% (All staff) have a plan in place = 5
		PEOPLE: Well led and trusted Public Sector (Public Sector Strategy 2016–2025)	Delivering PSC Annual Report to Parliament, Budget Book 1 & 2 Reports for PSC and OPSC Annual Business Plan and Budget	**PSC Annual Report:** 1. Data Consolidation: extract and compile public service demographic data, graphs and tables from HRMIS. Prepare report for PSC review 2. Print and disseminate reports to stakeholders **Budget Book 1 (BB1):** 1. Prepare PSC report for BB1 Budget Book 2 (BB2): 1. Meticulous preparation and assemble BB2 2. Print and disseminate reports to stakeholders **OPSC Annual Business Plan and Budget (BPB):** 1. Prepare OPSC BPB Draft in collaboration with the Managers 2. Finalise the BPB and submit to MFEM on time	**PSC Annual Report:** 1. Data Consolidation: extract and compile public service demographic data, graphs and tables from HRMIS. Prepare report for PSC review 2. Print and disseminate reports to stakeholders **Budget Book 1 (BB1):** 1. Prepare PSC report for BB1 Budget Book 2 (BB2): 1. Meticulous preparation and assemble BB2 2. Print and disseminate reports to stakeholders **OPSC Annual Business Plan and Budget (BPB):** 1. Prepare OPSC BPB Draft in collaboration with the Managers 2. Finalise the BPB and submit to MFEM on time	**PSC Annual Report:** 1. Data Consolidation: extract and compile public service demographic data, graphs and tables from HRMIS. Prepare report for PSC review 2. Print and disseminate reports to stakeholders **Budget Book 1 (BB1):** 1. Prepare PSC report for BB1 Budget Book 2 (BB2): 1. Meticulous preparation and assemble BB2 2. Print and disseminate reports to stakeholders **OPSC Annual Business Plan and Budget (BPB):** 1. Prepare OPSC BPB Draft in collaboration with the Managers 2. Finalise the BPB and submit to MFEM on time	**PSC Annual Report:** 1. Data Consolidation: extract and compile public service demographic data, graphs and tables from HRMIS. Prepare report for PSC review 2. Print and disseminate reports to stakeholders **Budget Book 1 (BB1):** 1. Prepare PSC report for BB1 Budget Book 2 (BB2): 1. Meticulous preparation and assemble BB2 2. Print and disseminate reports to stakeholders **OPSC Annual Business Plan and Budget (BPB):** 1. Prepare OPSC BPB Draft in collaboration with the Managers 2. Finalise the BPB and submit to MFEM on time
15.Governance	15.5	PEOPLE: Well led and trusted Public Sector (Public Sector Strategy 2016–2025)	Effective management and operation of a comprehensive government-wide Vacancy Portal	**1. Monitor and Review User Engagement** to identify key insights into user behaviour, site performance, and the success of the website.	**1. Monitor and Review User Engagement** to identify key insights into user behaviour, site performance, and the success of the website.	**1. Monitor and Review User Engagement** to identify key insights into user behaviour, site performance, and the success of the website.	**1. Monitor and Review User Engagement** to identify key insights into user behaviour, site performance, and the success of the website.

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
			Human Resources Demographics dashboard published quarterly	**2. Government Vacancy Portal:** vacancies are published on receipt: i) within 3 days ii) within 2 days iii) within 1 day **3. Publish demographics** on the website and Government shared drive quarterly. i) within 4 weeks ii) within 3 weeks iii) within 2 weeks **4.** Produce draft **Digitisation Plan** and **Communications Strategy.**	**2. Government Vacancy Portal:** vacancies are published on receipt: i) within 3 days ii) within 2 days iii) within 1 day **3. Publish demographics** on website and Government shared drive quarterly. i) within 4 weeks ii) within 3 weeks iii) within 2 weeks **4. Start implementing Digitisation Plan** and **Communications Strategy.**	**2. Government Vacancy Portal:** vacancies are published on receipt: i) within 3 days ii) within 2 days iii) within 1 day **3. Publish demographics** on website and Government shared drive quarterly. i) within 4 weeks ii) within 3 weeks iii) within 2 weeks **4. Start implementing Digitisation Plan** and **Communications Strategy.**	**2. Government Vacancy Portal:** vacancies are published on receipt: i) within 3 days ii) within 2 days iii) within 1 day **3. Publish demographics** on website and government shared drive quarterly. i) within 4 weeks ii) within 3 weeks iii) within 2 weeks **4. Start reviewing Digitisation Plan** and **Communications Strategy.**
15.Governance	15.5	PEOPLE: Well led and trusted Public Sector (Public Sector Strategy 2016–2025)	Efficient administration support and oversight of NZ Government Superannuation Fund (GSF)	**Superannuation oversight:** **1. Beneficiary Compliance:** Survival Forms are returned by set deadline (26 April) i) >50% ii) >65% iii) >80% **2. Retiree Access:** Enable successful access to superannuation for retiring employees i) following 10 working days from their last salary payment	**Superannuation oversight:** **1. Beneficiary Compliance:** Survival Forms are returned by set deadline (26 April) i) >50% ii) >65% iii) >80% **2. Retiree Access:** Enable successful access to superannuation for retiring employees i) following 10 working days from their last salary payment	**Superannuation oversight:** **1. Beneficiary Compliance:** Survival Forms are returned by set deadline (26 April) i) >50% ii) >65% iii) >80% **2. Retiree Access:** Enable successful access to superannuation for retiring employees i) following 10 working days from their last salary payment	**Superannuation oversight:** **1. Beneficiary Compliance:** Survival Forms are returned by set deadline (26 April) i) >50% ii) >65% iii) >80% **2. Retiree Access:** Enable successful access to superannuation for retiring employees i) following 10 working days from their last salary payment

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
				ii) following 15 working days from their last salary payment iii) following 20 working days from their last salary payment **3. Query Resolution** and Super Transfer: Facilitate prompt response to queries and superannuation transfers i) respond within 5 working days ii) respond within 7 working days iii) respond within 10 working days	ii) following 15 working days from their last salary payment iii) following 20 working days from their last salary payment **3. Query Resolution** and Super Transfer: Facilitate prompt response to queries and superannuation transfers i) respond within 5 working days ii) respond within 7 working days iii) respond within 10 working days	ii) following 15 working days from their last salary payment iii) following 20 working days from their last salary payment **3. Query Resolution** and Super Transfer: Facilitate prompt response to queries and superannuation transfers i) respond within 5 working days ii) respond within 7 working days iii) respond within 10 working days	ii) following 15 working days from their last salary payment iii) following 20 working days from their last salary payment **3. Query Resolution** and Super Transfer: Facilitate prompt response to queries and superannuation transfers i) respond within 5 working days ii) respond within 7 working days iii) respond within 10 working days

OUTPUT 3: Corporate Services Funding Appropriation	**Budget 2025-26**	**Budget 2026-27**	**Budget 2027-28**	**Budget 2028-29**
Personnel	88,010	90,639	93,624	93,624
Operating	89,215	69,215	69,215	69,215
Administered Funding	0	0	0	0
Depreciation	17,789	17,789	17,789	17,789
Gross Operating Appropriation	**195,014**	**177,643**	**180,628**	**180,628**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**195,014**	**177,643**	**180,628**	**180,628**

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

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
15.Governance	15.5	PEOPLE: Well led and trusted Public Sector (Public Sector Strategy 2016-2025)	HoM's support provided, training and development opportunities identified	1. Periodic meet with individual Heads of Ministries during the FY by email, phone, site visits and other forms of contacts 2. Training and development opportunities identified for Heads of Ministries and their Leadership Team 3. Facilitate monthly HoMs / HOAs meeting and agenda items, dissemination of presentation attachments and meeting minutes	1. Periodic meet with individual Heads of Ministries during the FY by email, phone, site visits and other forms of contacts 2. Training and development opportunities identified for Heads of Ministries and their Leadership Team 3. Facilitate monthly HoMs / HOAs meeting and agenda items, dissemination of presentation attachments and meeting minutes	1. Periodic meet with individual Heads of Ministries during the FY by email, phone, site visits and other forms of contacts 2. Training and development opportunities identified for Heads of Ministries and their Leadership Team 3. Facilitate monthly HoMs / HOAs meeting and agenda items, dissemination of presentation attachments and meeting minutes	1. Periodic meet with individual Heads of Ministries during the FY by email, phone, site visits and other forms of contacts 2. Training and development opportunities identified for Heads of Ministries and their Leadership Team 3. Facilitate monthly HoMs / HOAs meeting and agenda items, dissemination of presentation attachments and meeting minutes
15.Governance	15.5	PEOPLE: Well led and trusted Public Sector (Public Sector Strategy 2016-2025)	Promote Health and Wellbeing initiatives for Heads of Ministries	Facilitate and Promote the following initiatives each FY: 1. Health and Wellbeing initiatives 2. Mentoring initiatives and support identified and reported to PSC 3. Report key concerns to PSC quarterly related to Health and Wellbeing	Facilitate and Promote the following initiatives each FY: 1. Health and Wellbeing initiatives 2. Mentoring initiatives and support identified and reported to PSC 3. Report key concerns to PSC quarterly related to Health and Wellbeing	Facilitate and Promote the following initiatives each FY: 1. Health and Wellbeing initiatives 2. Mentoring initiatives and support identified and reported to PSC 3. Report key concerns to PSC quarterly related to Health and Wellbeing	Facilitate and Promote the following initiatives each FY: 1. Health and Wellbeing initiatives 2. Mentoring initiatives and support identified and reported to PSC 3. Report key concerns to PSC quarterly related to Health and Wellbeing

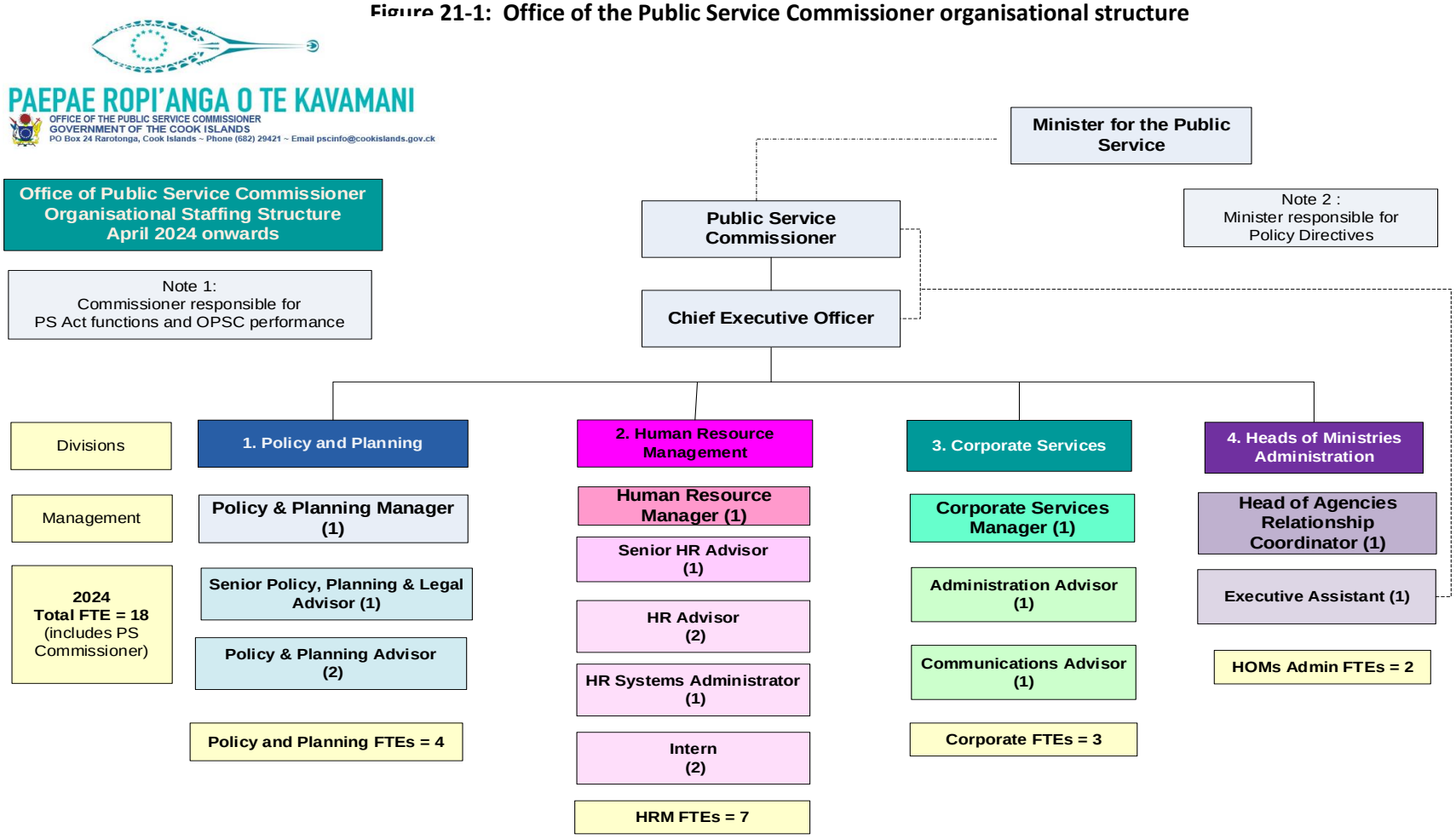
NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
15.Governance	15.5	PEOPLE: Well led and trusted Public Sector (Public Sector Strategy 2016-2025)	Strengthen and improve performance management of Heads of Ministries	1. Facilitate planning and agreed processes for Heads of Ministries Mid-Year Performance Reviews. 2. Facilitate planning and agreed processes for Heads of Ministries Annual Performance Reviews. 3. Facilitate planning and agreed processes for Heads of Ministries Annual Performance 360° Feedback Surveys. 4. Conduct Heads of Ministries Annual Performance 360° Feedback Surveys and prepare report for PSC and Heads of Ministries 5. Explore Agency performance agreements with HoMs to identify opportunities to support good MERL practice.	1. Facilitate planning and agreed processes for Heads of Ministries Mid-Year Performance Reviews. 2. Facilitate planning and agreed processes for Heads of Ministries Annual Performance Reviews. 3. Facilitate planning and agreed processes for Heads of Ministries Annual Performance 360° Feedback Surveys. 4. Conduct Heads of Ministries Annual Performance 360° Feedback Surveys and prepare report for PSC and Heads of Ministries 5. Explore Agency performance agreements with HoMs to identify opportunities to support good MERL practice.	1. Facilitate planning and agreed processes for Heads of Ministries Mid-Year Performance Reviews. 2. Facilitate planning and agreed processes for Heads of Ministries Annual Performance Reviews. 3. Facilitate planning and agreed processes for Heads of Ministries Annual Performance 360° Feedback Surveys. 4. Conduct Heads of Ministries Annual Performance 360° Feedback Surveys and prepare report for PSC and Heads of Ministries 5. Explore Agency performance agreements with HoMs to identify opportunities to support good MERL practice.	1. Facilitate planning and agreed processes for Heads of Ministries Mid-Year Performance Reviews. 2. Facilitate planning and agreed processes for Heads of Ministries Annual Performance Reviews. 3. Facilitate planning and agreed processes for Heads of Ministries Annual Performance 360° Feedback Surveys. 4. Conduct Heads of Ministries Annual Performance 360° Feedback Surveys and prepare report for PSC and Heads of Ministries 5. Explore Agency performance agreements with HoMs to identify opportunities to support good MERL practice.
15.Governance	15.5	PEOPLE: Well led and trusted Public Sector (Public Sector Strategy 2016-2025)	Heads of Ministries Recruitment Process compliant with the PS Act	1. Facilitate the recruitment processes for Heads of Ministries 2. Ensure there are relevant, responsive and up-to-date systems in place and is	1. Facilitate the recruitment processes for Heads of Ministries 2. Ensure there are relevant, responsive and up-to-date systems in place and is	1. Facilitate the recruitment processes for Heads of Ministries 2. Ensure there are relevant, responsive and up-to-date systems in place and is	1. Facilitate the recruitment processes for Heads of Ministries 2. Ensure there are relevant, responsive and up-to-date systems in place and is

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
				compliant with the PS Act 3. Guides and Standards for the Selection Panel and recruitment processes established	compliant with the PS Act 3. Guides and Standards for the Selection Panel and recruitment processes established	compliant with the PS Act 3. Guides and Standards for the Selection Panel and recruitment processes established	compliant with the PS Act 3. Guides and Standards for the Selection Panel and recruitment processes established
15.Governance	15.5	PEOPLE: Well led and trusted Public Sector (Public Sector Strategy 2016-2025)	Effective management of the Heads of Ministries remuneration (Administered Payments).	HOMs POBOC is effectively managed: 1. Accurate AL liability reports provided to PSC, every two months. 2. Budget Management Efficacy: Monitor variance and provide report / projected overrun budget impacts to PSC.	HOMs POBOC is effectively managed: 1. Accurate AL liability reports provided to PSC, every two months. 2. Budget Management Efficacy: Monitor variance and provide report / projected overrun budget impacts to PSC.	HOMs POBOC is effectively managed: 1. Accurate AL liability reports provided to PSC, every two months. 2. Budget Management Efficacy: Monitor variance and provide report / projected overrun budget impacts to PSC.	HOMs POBOC is effectively managed: 1. Accurate AL liability reports provided to PSC, every two months. 2. Budget Management Efficacy: Monitor variance and provide report / projected overrun budget impacts to PSC.

OUTPUT 4: Heads of Ministries Administration Funding Appropriation	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
Personnel	115,500	115,500	115,500	115,500
Operating	74,802	49,802	49,802	49,802
Administered Funding	2,063,170	2,063,170	2,063,170	2,063,170
Depreciation	0	0	0	0
Gross Operating Appropriation	**2,253,472**	**2,228,472**	**2,228,472**	**2,228,472**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**2,253,472**	**2,228,472**	**2,228,472**	**2,228,472**

21.3. Staffing Resources

Figure 21-1: Office of the Public Service Commissioner organisational structure



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.

22.1.1. Vision

A transparent, modern, inclusive, and efficient Parliament.

22.1.2. Significant achievements and milestones

1. Launching of the Consolidation of Law.
2. Upgraded and modified graphics for Parliament Sitting Livestream.
3. The Public Account Committee effective oversight has led to Ministries regular reporting to Parliament.
4. All Parliament Sittings facilitated effectively.
5. All Committee meetings facilitated effectively.

22.2. Outputs and Key Deliverables

OUTPUT:	01	OUTPUT TITLE:	CONSTITUTIONAL FUNCTIONS
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. 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. 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.			

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 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
15.Governance	15.5	A Parliament that represents the people of the Cook Islands in a more inclusive manner	Providing timely and adequate information on Parliament to the constituents of the Cook Islands. A Parliament that efficiently engages with stakeholders. An inclusive Parliament for the people of the Cook Islands.	1. 3 Speaker's debate 2. Strong social media presence. 3. Timely publication of Hansard reports 4. Comply with OIA requirements 5. Development of communication tools 6. Review the Parliament website 7. Implement the communications strategy 8. Practice Parliament for Youth & Women.	1. 3 Speaker's debate 2. Strong social media presence. 3. Timely publication of Hansard reports 4. Comply with OIA requirements 5. Development of communication tools 6. Review the Parliament website 7. Implement the communications strategy 8. Practice Parliament for Youth & Women.	1. 3 Speaker's debate 2. Strong social media presence. 3. Timely publication of Hansard reports 4. Comply with OIA requirements 5. Development of communication tools 6. Review the Parliament website 7. Implement the communications strategy 8. Practice Parliament for Youth & Women.	1. 3 Speaker's debate 2. Strong social media presence. 3. Timely publication of Hansard reports 4. Comply with OIA requirements 5. Development of communication tools 6. Review the Parliament website 7. Implement the communications strategy 8. Practice Parliament for Youth & Women.
15.Governance	15.7	A Parliament that legislates more efficiently through more	Increase the contribution of Parliament to the improvement of the	1. Training programs for MP and staff 2. review of research and library activities	1. Training programs for MP and staff 2. review of research and library activities	1. Training programs for MP and staff 2. review of research and library activities	1. Training programs for MP and staff 2. review of research and library activities

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 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
		inclusive processes	Cook Islands' legislative framework. Strengthen parliamentary planning - setting up of a Parliamentary schedule.	3. All bills go through Committee stage 4. All members receive adequate information and background on substance and objectives of bills 5. Parliament sitting schedule set up 6. Consolidation of Cook Islands laws 7. Resources allocated for systematic public consultations in the outer islands	3. All bills go through Committee stage 4. All members receive adequate information and background on substance and objectives of bills 5. Parliament sitting schedule set up 6. Consolidation of Cook Islands laws 7. Resources allocated for systematic public consultations in the outer islands	3. All bills go through Committee stage 4. All members receive adequate information and background on substance and objectives of bills 5. Parliament sitting schedule set up 6. Consolidation of Cook Islands laws 7. Resources allocated for systematic public consultations in the outer islands	3. All bills go through Committee stage 4. All members receive adequate information and background on substance and objectives of bills 5. Parliament sitting schedule set up 6. Consolidation of Cook Islands laws 7. Resources allocated for systematic public consultations in the outer islands
15.Governance	15.7	A strengthened efficiency of the Parliamentary oversight of the Executive	1. A more robust Parliamentary contribution to Public Financial Management in the Cook Islands 2. A more efficient Parliamentary scrutiny exerted by a Parliament with "teeth"	1. Contribution of Parliament to MFEM Act Review in order to strengthen the role of PAC 2. Automatic review of financial annual reports by PAC 3. Training programs for MPs and staff on financial and budgetary issues developed 4. Review of the procedural framework on questions addressed to government 5. Strengthen the capacity of staff to provide support to Members on questions	1. Contribution of Parliament to MFEM Act Review in order to strengthen the role of PAC 2. Automatic review of financial annual reports by PAC 3. Training programs for MPs and staff on financial and budgetary issues developed 4. Review of the procedural framework on questions addressed to government 5. Strengthen the capacity of staff to provide support to Members on questions	1. Contribution of Parliament to MFEM Act Review in order to strengthen the role of PAC 2. Automatic review of financial annual reports by PAC 3. Training programs for MPs and staff on financial and budgetary issues developed 4. Review of the procedural framework on questions addressed to government 5. Strengthen the capacity of staff to provide support to Members on questions	1. Contribution of Parliament to MFEM Act Review in order to strengthen the role of PAC 2. Automatic review of financial annual reports by PAC 3. Training programs for MPs and staff on financial and budgetary issues developed 4. Review of the procedural framework on questions addressed to government 5. Strengthen the capacity of staff to provide support to Members on questions
09.Inclusiveness	9.1						
01.Wellbeing	1.2						

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 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
15.Governance	15.5		Practice Parliament for Women, Youth and Schools. Meet the Speaker programme. Speakers Debate. Parliament visit by schools. Development and dissemination of public awareness publications including posters, brochures, newsletters etc.	Implement at least one Practice Parliament, Meet the Speaker & Speakers Debate conducted annually	Implement at least one Practice Parliament, Meet the Speaker & Speakers Debate conducted annually	Contribution of Parliament to MFEM Act Review in order to strengthen the role of PAC. Automatic review of financial annual reports by PAC. Training programs for MPs and staff on financial and budgetary issues developed. Review of the procedural framework on questions addressed to government * Strengthen the capacity of staff to provide support to Members on questions	Contribution of Parliament to MFEM Act Review in order to strengthen the role of PAC. Automatic review of financial annual reports by PAC. Training programs for MPs and staff on financial and budgetary issues developed. Review of the procedural framework on questions addressed to government * Strengthen the capacity of staff to provide support to Members on questions

OUTPUT 1: Constitutional Function Appropriation	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
Personnel	564,581	590,116	618,964	618,964
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	**787,281**	**812,816**	**841,664**	**841,664**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**787,281**	**812,816**	**841,664**	**841,664**

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.			

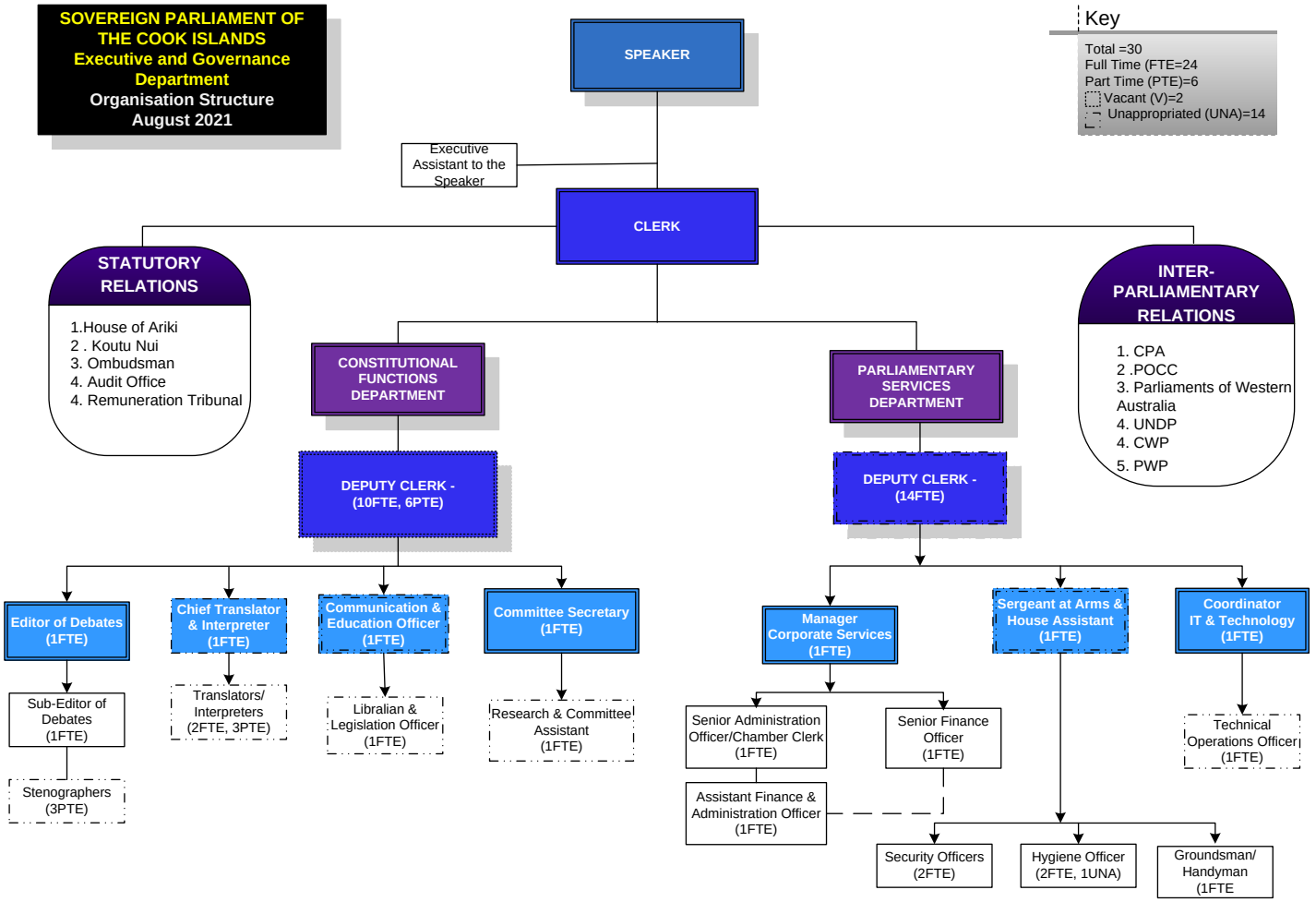
NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables and expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
15.Governance		Improved Parliamentary structures and processes	1. MPs and staff are better equipped to undertake their roles - capacity strengthening 2. Simplified and updated Parliamentary procedures. 3. Development of Parliamentary infrastructures 4. Engaging with International partners	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. Standard Operating Procedures on Parliamentary Corporate management put in place 6. E-strategy developed	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. Standard Operating Procedures on Parliamentary Corporate management put in place 6. E-strategy developed	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. Standard Operating Procedures on Parliamentary Corporate management put in place 6. E-strategy developed	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. Standard Operating Procedures on Parliamentary Corporate management put in place 6. E-strategy developed
15.Governance		POBOC expenditures for the Civil List processed on time	1. Remunerations and entitlements [salaries / clothing allowances/ telephones] under POBOC for Civil List [Members of parliament] timely paid 2. Close monitoring to ensure that payments are in line with POBOC - Civil List policies	Members Entitlements paid in accordance with the Civil List Act 2005 and Remuneration Tribunal Order 2019 in a timely manner	Members Entitlements paid in accordance with the Civil List Act 2005 and Remuneration Tribunal Order 2019 in a timely manner	Members Entitlements paid in accordance with the Civil List Act 2005 and Remuneration Tribunal Order 2019 in a timely manner	Members Entitlements paid in accordance with the Civil List Act 2005 and Remuneration Tribunal Order 2019 in a timely manner
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 Govt. policy	Review operational policies to ensure compliance with law and Govt. policy	Review operational policies to ensure compliance with law and Govt. policy	Review operational policies to ensure compliance with law and Govt. policy

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables and expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
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	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 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
Personnel	170,493	181,455	199,316	199,316
Operating	78,000	78,000	78,000	78,000
Administered Funding	0	0	0	0
Depreciation	34,809	34,809	34,809	34,809
Gross Operating Appropriation	**283,302**	**294,264**	**312,125**	**312,125**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**283,302**	**294,264**	**312,125**	**312,125**

22.3. Staffing Resources

Figure 22-1 Parliament's organisational structure



23. Cook Islands Police Service

23.1. Background

The Cook Islands Police Service is a law enforcement agency, responsible for the safety and security of the population of the Cook Islands, and its natural resources, throughout the nation's 15 islands and the territorial sea of the country's Exclusive Economic Zone (EEZ).

23.1.1. Vision

A safe, secure, and crime-free Cook Islands

23.1.2. Significant achievements and milestones

No significant milestones reported.

23.2. Outputs and Key Deliverables

OUTPUT:	01	OUTPUT TITLE:	CRIME AND OPERATIONS
1. The investigation and prosecution of criminal activities, including the reporting and gathering of intelligence for operational responsibilities, as stipulated in the laws of the Cook Islands. 2. To ensure that the Cook Islands waters (Exclusive Economic Zone – EEZ) are free of any illegal fishing, criminal, or poaching activities.			

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 2025-26	Budget 2026-27	Budget 2027-28
15.Governance		Maritime: Secure the country's fisheries and natural resources through effective maritime surveillance and cooperative arrangements with strategic partners	1.1 Conduct Fisheries Enforcement operations with national and international partners. 1.2 Uphold Planned Maintenance Schedules (PMS) for Te Kukupa 2 1.3. Engage in Maritime training and operational events to advance seamanship qualifications 1.4. Provide asset assistance for vessel charter arrangements 1.5. Monitor Port Authority Evacuation & Harbour Notices.	1.Participate in regional operations organised through the Forum Fisheries Agency (FFA), scheduled October and May 2. Ongoing planned maintenance schedule as per requirements, including parts replacements 3. Secure overseas training spots as required, and according to personnel demands on seamanship qualifications and Police Officer training 4. Ongoing access provided to Government when required 5. Undertaken as required under conditions assessed by Ports Authority	1.Participate in regional operations organised through the Forum Fisheries Agency (FFA), scheduled October and May 2. Ongoing planned maintenance schedule as per requirements, including parts replacements 3. Secure overseas training spots as required, and according to personnel demands on seamanship qualifications and Police Officer training 4. Ongoing access provided to Government when required 5. Undertaken as required under conditions assessed by Ports Authority	1.Participate in regional operations organised through the Forum Fisheries Agency (FFA), scheduled October and May 2. Ongoing planned maintenance schedule as per requirements, including parts replacements 3. Secure overseas training spots as required, and according to personnel demands on seamanship qualifications and Police Officer training 4. Ongoing access provided to Government when required 5. Undertaken as required under conditions assessed by Ports Authority
15.Governance		Frontline: Deliver effective and robust enforcement measures and strategies	1. Respond to all reported incidents, including the road environment, urgent individual concerns, and residential and	1. Respond to all reported incidents, including the road environment, urgent individual concerns, and residential and business	1. Respond to all reported incidents, including the road environment, urgent individual concerns, and residential and business	1. Respond to all reported incidents, including the road environment, urgent individual concerns, and residential and business

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 2025-26	Budget 2026-27	Budget 2027-28
			business community matters in relation to unlawful activity. 1.1 Investigate and complete incident files for referral to Criminal Investigation Branch or Prosecution. 2. Conduct targeted traffic enforcement checks for driver and vehicle compliance, speed, and drink driving. 3. Ensure full compliance with Liquor licensing rules and conditions by conducting monitoring inspections. 4. Monitor subjects under court orders, and patrol hot-spot locations.	community matters in relation to unlawful activity 1.1 Investigate and complete incident	community matters in relation to unlawful activity 1.1 Investigate and complete incident	community matters in relation to unlawful activity 1.1 Investigate and complete incident
15.Governance		Prosecution: Pursue court action with the required high standard of case files, and robust evidentiary support, including witnesses	1. Monitor and manage Prosecution Files as per the File Management Policy in the General Instructions (GI) 2. Maintain quality oversight on all incident/case files completed and received by Prosecution 3. Process all cases for prosecution before the Court, including cooperation with Crown Law Office on matters where and when required 4. Provide regular updates to all Police personnel on case convictions/outcomes, including Police Safety Orders, Bail and Curfew conditions	**Ongoing** 1. Monitoring and management of case files as per GI standard requirements 2 .Oversight maintained on all completed files submitted to Prosecution 3. All case files processed for prosecution, including matters referred to CLO 4. All Police personnel updated on Prosecution matters, weekly 5 .Close working relationship with CLO maintained with focus on improved and effective outcomes	**Ongoing** 1. Monitoring and management of case files as per GI standard requirements 2. Oversight maintained on all completed files submitted to Prosecution 3. All case files processed for prosecution, including matters referred to CLO 4. All Police personnel updated on Prosecution matters, weekly 5. Close working relationship with CLO maintained with focus on improved and effective outcomes	**Ongoing** 1. Monitoring and management of case files as per GI standard requirements 2. Oversight maintained on all completed files submitted to Prosecution 3. All case files processed for prosecution, including matters referred to CLO 4. All Police personnel updated on Prosecution matters, weekly 5. Close working relationship with CLO maintained with focus on improved and effective outcomes

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 2025-26	Budget 2026-27	Budget 2027-28
			5. Maintain Prosecution and Crown Law Office meetings on a weekly basis to identify issues arising from prosecution matters and court sittings			
		CIB: All matters referred for criminal investigation are pursued with determined rigour, strategic tasking, and focussed on prosecutable outcomes	1. Carry out investigations on all crime incidents referred to CIB, particularly those classified as serious, involving illegal narcotics, fraud, and burglary 2. Strengthen capacity and skills of CIB staff through available professional development training, including crime scene forensics, digital diagnostics, and interviewing 3. Sustain Narcotics Detection Unit to the highest standard of performance by staff and drug detection dogs 4. Work cooperatively with key border agencies Customs, and Immigration 5. Uphold responsibilities to CLAG, and CINIT 6. Sustain the Transnational Crime Unit, Police Intel, the National Command Coordination Centre, and Search and Rescue capabilities	1. All criminal matters are thoroughly investigated 2. Professional development training delivered to all Division staff, improving the capabilities in detection, file management for prosecution, criminal behavioural aspects, and techniques in digital forensics 3. Narcotics Detection team meet all the demands of border inspections, port surveillance, and postal monitoring 4. Effective border assistance and surveillance rendered in movement of people and goods, in support of Customs and Immigration 5. Support ongoing cooperation with CLAG, and MOU with CINIT **TCU** 6. To maintain cooperative ties with CINIT and regional network with the Pacific Transnational Crime Network; Police Intel to	1. All criminal matters are thoroughly investigated 2. Professional development training delivered to all Division staff, improving the capabilities in detection, file management for prosecution, criminal behavioural aspects, and techniques in digital forensics 3. Narcotics Detection team meet all the demands of border inspections, port surveillance, and postal monitoring 4. Effective border assistance and surveillance rendered in movement of people and goods, in support of Customs and Immigration 5. Support ongoing cooperation with CLAG, and MOU with CINIT **TCU** 6. To maintain cooperative ties with CINIT and regional network with the Pacific Transnational Crime Network; Police Intel to strengthen	1. All criminal matters are thoroughly investigated 2. Professional development training delivered to all Division staff, improving the capabilities in detection, file management for prosecution, criminal behavioural aspects, and techniques in digital forensics 3. Narcotics Detection team meet all the demands of border inspections, port surveillance, and postal monitoring 4. Effective border assistance and surveillance rendered in movement of people and goods, in support of Customs and Immigration. 5. Support ongoing cooperation with CLAG, and MOU with CINIT **TCU** 6. To maintain cooperative ties with CINIT and regional network with the Pacific Transnational Crime Network; Police Intel to

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 2025-26	Budget 2026-27	Budget 2027-28
				strengthen capabilities in data and information gathering on all incidents, unlawful activity, persons of interest, and disqualified drivers; NCCC adequately staffed; and SAR equipment maintained to the required standard in case of emergency	capabilities in data and information gathering on all incidents, unlawful activity, persons of interest, and disqualified drivers; NCCC adequately staffed; and SAR equipment maintained to the required standard in case of emergency	strengthen capabilities in data and information gathering on all incidents, unlawful activity, persons of interest, and disqualified drivers; NCCC adequately staffed; and SAR equipment maintained to the required standard in case of emergency

OUTPUT 1: Crime and Operations Funding Appropriation	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
Personnel	2,711,373	2,753,596	2,745,992	2,745,992
Operating	585,976	685,976	645,976	645,976
Administered Funding	820,000	870,000	870,000	870,000
Depreciation	787,759	787,759	787,759	787,759
Gross Operating Appropriation	**4,905,108**	**5,097,331**	**5,049,727**	**5,049,727**
Trading Revenue	117,683	117,683	117,683	117,683
Net Operating Appropriation	**4,787,425**	**4,979,648**	**4,932,044**	**4,932,044**

OUTPUT:	02	OUTPUT TITLE:	CRIME PREVENTION
The prevention and deterrence of criminal activities by implementing sound strategies, training, and consultation within the community to encourage safety and security of people and property.			

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28
15.Governance	15.2	Deliver effective and robust strategies for crime prevention, and improve the safety	1. Uphold the approved Prevention Operation Model (POM)	1. Ongoing review of the effectiveness of POM and its strategic approach to the five priority drivers	1. Ongoing review of the effectiveness of POM and its strategic approach to the five priority drivers	1. Ongoing review of the effectiveness of POM and its strategic approach to the five priority drivers

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28
		and well-being of the community through consultative and youth development programmes	2. Take a strategic approach to Gender Family Harm issues in developing policy and working with international partners and national stakeholders 3. Conduct regular home visits and maintain communication with vulnerable and at risk families; and develop contact and relations with the imprisoned 4. Maintain community awareness programs and target schools for cyber-crime awareness, and provide regular updates on crime utilising available media platforms 5. Organise and stage Youth Development Programmes to empower and encourage leadership skills for young people.	(Alcohol, Roads, Family Harm, Youth, Maritime) 2. Close working relationships established and maintained with key government agencies, and civil society through an agreed MOU framework 3. Visitation programmes to homes, prison, conducted weekly 4. Cyber-crime awareness programmes conducted with students according to school schedules, and media awareness conducted daily/weekly 5. Minimum of one Youth Development Programme completed	(Alcohol, Roads, Family Harm, Youth, Maritime) 2. Close working relationships established and maintained with key government agencies, and civil society through an agreed MOU framework 3. Visitation programmes to homes, prison, conducted weekly 4. Cyber-crime awareness programmes conducted with students according to school schedules, and media awareness conducted daily/weekly 5. Minimum of one Youth Development Programme completed	(Alcohol, Roads, Family Harm, Youth, Maritime) 2. Close working relationships established and maintained with key government agencies, and civil society through an agreed MOU framework 3. Visitation programmes to homes, prison, conducted weekly 4. Cyber-crime awareness programmes conducted with students according to school schedules, and media awareness conducted daily/weekly 5. Minimum of one Youth Development Programme completed
15.Governance	15	Develop and advance the performance of Police personnel through training programmes	1. Liaise with external partners on Police training needs and assist with the delivery of agreed programmes 2. Deliver training programmes for the ongoing advancement of Police staff, including recruitment where appropriate 3. Provide oversight on the performance of Police staff	1. Annual consultations help with NZ Police, Australian Federal Police, and relevant international partners, including French Military 2. Unit training scheduled weekly as staffing permits, refresher training and certification of staff programmed, and recruitment training	1. Annual consultations help with NZ Police, Australian Federal Police, and relevant international partners, including French Military 2. Unit training scheduled weekly as staffing permits, refresher training and certification of staff programmed, and recruitment training	1. Annual consultations help with NZ Police, Australian Federal Police, and relevant international partners, including French Military 2. Unit training scheduled weekly as staffing permits, refresher training and certification of staff programmed, and recruitment training

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28
			through the Professional Standards process	reviewed for implementation when appropriate 3. Police behaviour complaints investigated as required and Professional Standards outcomes referred to Commissioner for action	reviewed for implementation when appropriate 3. Police behaviour complaints investigated as required and Professional Standards outcomes referred to Commissioner for action	reviewed for implementation when appropriate 3. Police behaviour complaints investigated as required and Professional Standards outcomes referred to Commissioner for action
15.Governance		Outer Islands Police: Sustain Police staff (on Aitutaki and the islands of Atiu, Mitiaro, Mauke, Mangaia, Palmerston, Manihiki, Rakahanga, Pukapuka, and Penrhyn) to the appropriate level of resources for small community policing	1. Ensure staffing levels are maintained at the required level for each island, in respect of Sworn, Honorary, and Volunteer officers 2. Source equipment and policing tools appropriate for each island, including vehicles and electronics 3. Develop training modules and programmes where Outer Islands Police can be incorporated 4. Maintain communications with all staff and manage issues relevant to policing and incidents arising	1. Sustain recruitment and staffing levels as required. 2. Pursue assistance where appropriate to better enable Police staff in terms of equipment and tools. 3. Include Outer Islands Police in programmed training opportunities where possible, and applicable. 4. Maintain reporting requirements and communications with Outer Islands staff daily/weekly.	1. Sustain recruitment and staffing levels as required. 2. Pursue assistance where appropriate to better enable Police staff in terms of equipment and tools. 3. Include Outer Islands Police in programmed training opportunities where possible, and applicable. 4. Maintain reporting requirements and communications with Outer Islands staff daily/weekly.	1. Sustain recruitment and staffing levels as required. 2. Pursue assistance where appropriate to better enable Police staff in terms of equipment and tools. 3. Include Outer Islands Police in programmed training opportunities where possible, and applicable. 4. Maintain reporting requirements and communications with Outer Islands staff daily/weekly.

OUTPUT 2: Crime Prevention Funding Appropriation	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
Personnel	846,329	846,329	846,329	846,329
Operating	157,373	157,373	157,373	157,373
Administered Funding	45,000	45,000	45,000	45,000
Depreciation	141,393	141,393	141,393	141,393
Gross Operating Appropriation	**1,190,095**	**1,190,095**	**1,190,095**	**1,190,095**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**1,190,095**	**1,190,095**	**1,190,095**	**1,190,095**

OUTPUT:	03	OUTPUT TITLE:	CORPORATE SERVICES
To monitor and evaluate work plan progress and to ensure that efficient and effective resources, technology and financial support are made available and to address concerns about personnel, equipment, and assets. To develop training manuals and implement human resources data collections and asset management.			

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables &expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28
15.Governance		Robust financial management and oversight of the Police budget through mandatory operating and reporting systems	1. Conduct and ensure financial processes adhere to statutory requirements, policies and procedures 2. Process all receipts according to government regulatory requirements (Unit 4 - FMIS), and complete banking in accordance with FMIS processes 3. Ensure payments to suppliers meet timely requirements 4. Produce monthly variance report and annual accounts as per the CIGFFM 5. Assist Audit Office with all queries and requests upon FY audits	1. Sound financial policies and procedures adhered to at all times 2. All funds received fully accounted for in accordance with Unit 4 processes, and reconciliation of banking completed daily 3. Suppliers fully satisfied with timely settlement of payments 4. Monthly Variance report completed by 5th working day of each month and submitted to MFEM by the 10th working day	1. Sound financial policies and procedures adhered to at all times 2. All funds received fully accounted for in accordance with Unit 4 processes, and reconciliation of banking completed daily 3. Suppliers fully satisfied with timely settlement of payments 4. Monthly Variance report completed by 5th working day of each month and submitted to MFEM by the 10th working day	1. Sound financial policies and procedures adhered to at all times 2. All funds received fully accounted for in accordance with Unit 4 processes, and reconciliation of banking completed daily 3. Suppliers fully satisfied with timely settlement of payments 4. Monthly Variance report completed by 5th working day of each month and submitted to MFEM by the 10th working day

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables &expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28
				5. Audit queries responded to within two days and subsequent Audit work completed within planned timeframe	5. Audit queries responded to within two days and subsequent Audit work completed within planned timeframe	5. Audit queries responded to within two days and subsequent Audit work completed within planned timeframe
15.Governance		Oversee a sound, comprehensive framework of Human Resource Management practices and procedures, which adhere to organisational needs and requirements	1. Apply a stringent review process for Job Descriptions in order to meet the relevant recruitment and advancement for Police personnel 2. Ensure job recruitment and vacancies are filled according to organisational structure needs, and consistent with public service policy 3. Institute a robust system for Performance Appraisals. • identify training and advancement needs through appraisals; • ensure staff are remunerated according to performance; • advise staff on performance improvement plans when needed; • remuneration levels and leave entitlements are compliant with organisational requirements and procedures; • investigate staff employment grievances and advise the Commissioner as appropriate; 4. Employment Cessation of staff complies with appropriate policy requirements 5. All sworn officers are equipped with the required uniform items	1. Job Descriptions reviewed progressively throughout the year 2. Recruitment programme and vacancies aligned with organisational structure, and employment positions scheduled accordingly 3. Performance Appraisal system implemented and applied to all staff, in order to meet appropriate advancement, remuneration levels, and leave entitlements 4. All cessation cases involving staff processed in accordance with official requirements 5. All uniform needs and requirements by staff are met on a timely basis	1. Job Descriptions reviewed progressively throughout the year 2. Recruitment programme and vacancies aligned with organisational structure, and employment positions scheduled accordingly 3. Performance Appraisal system implemented and applied to all staff, in order to meet appropriate advancement, remuneration levels, and leave entitlements 4. All cessation cases involving staff processed in accordance with official requirements 5. All uniform needs and requirements by staff are met on a timely basis	1. Job Descriptions reviewed progressively throughout the year 2. Recruitment programme and vacancies aligned with organisational structure, and employment positions scheduled accordingly 3. Performance Appraisal system implemented and applied to all staff, in order to meet appropriate advancement, remuneration levels, and leave entitlements 4. All cessation cases involving staff processed in accordance with official requirements 5. All uniform needs and requirements by staff are met on a timely basis

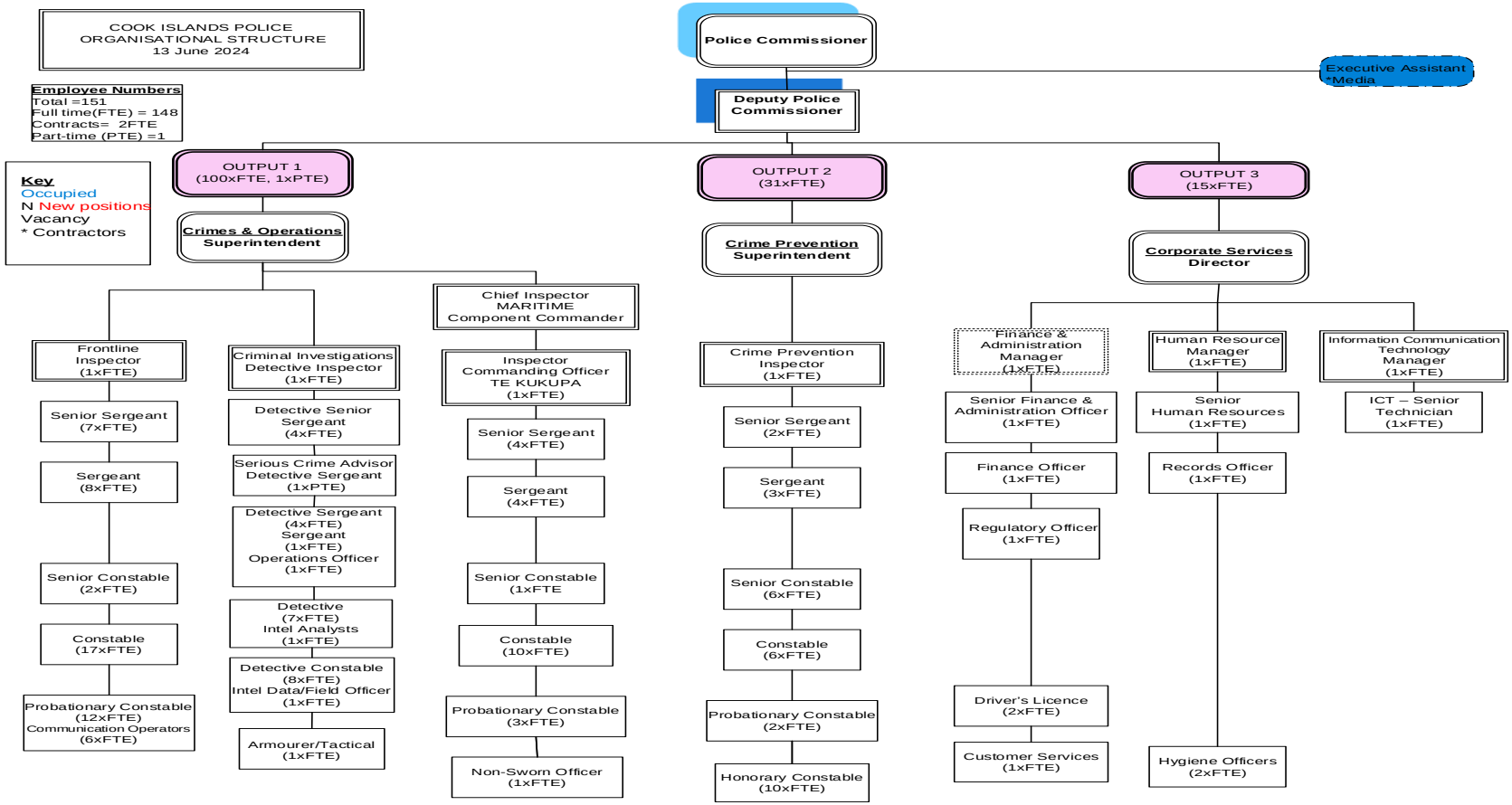
NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables &expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28
15.Governance		Develop and maintain an IT system that secures Police operations and supports organisational goals and functions	1. Provision of IT Help Desk for all staff 2. Tech support and advice provided on network and workstation set-ups and functions 3. Maintain storage services and backups where necessary 4. Liaise with central government IT division on planned maintenance and outage issues 5. Manage and assist with the delivery of cyber awareness programmes involving schools and the community	1. Efficient and timely IT support made available to all Police staff 2. Tech support and advice delivered according to network and workstation requirements 3. Police storage and backup systems secured as required 4. All staff advised on a timely basis as to impacts involving the government network 5. Cyber awareness programmes scheduled and fully supported	1. Efficient and timely IT support made available to all Police staff 2. Tech support and advice delivered according to network and workstation requirements 3. Police storage and backup systems secured as required 4. All staff advised on a timely basis as to impacts involving the government network 5. Cyber awareness programmes scheduled and fully supported	1. Efficient and timely IT support made available to all Police staff 2. Tech support and advice delivered according to network and workstation requirements 3. Police storage and backup systems secured as required 4. All staff advised on a timely basis as to impacts involving the government network 5. Cyber awareness programmes scheduled and fully supported
15.Governance		Regulatory Office: Manage and deliver services in the issuance of Driver's Licenses, permits, and the certification of Police clearance reports, including receipting and banking of funds (ROBOC and Trading Revenue)	1. Process Driver's Licenses for Visitors and Residents, including receipting of applicable fees 2. Process all permit applications and receipt fees where applicable, including raffles, dog importation and registration, firearms and ammunitions, Housie, Police background reports 3. Liaise with public on front desk queries and assist with driver testing process	1. Driver's Licenses processed and issued daily, according to the applicable legal requirements, including receipting as per Unit 4, of the relevant fees 2. Permits and fees processed daily according to the applicable legal requirements, including receipting as per Unit 4 3. Public queries attended to as a front desk service, and all Driver testing assisted in cooperation with Frontline Police	1. Driver's Licenses processed and issued daily, according to the applicable legal requirements, including receipting as per Unit 4, of the relevant fees 2. Permits and fees processed daily according to the applicable legal requirements, including receipting as per Unit 4 3. Public queries attended to as a front desk service, and all Driver testing assisted in cooperation with Frontline Police	1. Driver's Licenses processed and issued daily, according to the applicable legal requirements, including receipting as per Unit 4, of the relevant fees 2. Permits and fees processed daily according to the applicable legal requirements, including receipting as per Unit 4 3. Public queries attended to as a front desk service, and all Driver testing assisted in cooperation with Frontline Police

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables &expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28
15.Governance		Executive Support: The management of the Commissioner's affairs, commitments, and movements, and the provision of strategic advice and support for the organisation's mandatory reporting requirements, and public relations of the Police	1. Manage the Commissioner's diary and movements, according to priority needs 2. Maintain high level correspondence, documentation, and files, for the Commissioner 3. Assist where necessary in the documented travel arrangements for the Commissioner 4. Advise and support where necessary on public statements by the Commissioner and Police leadership, including all media queries and platforms 5. Provide advice and support on organisational matters, including budgeting, Annual Reports and Strategic Plan. 6. Ensure all application information is recorded into ICM daily	1. All communications and appointments screened, prioritised, and managed daily 2. Documentation and files managed and secured daily 3. Travel commitments managed and completed as required 4. All media and public queries managed daily, including media statements published 5. Commitments to strategic planning and reporting requirements (mandatory and otherwise) delivered annually and when necessary	1. All communications and appointments screened, prioritised, and managed daily 2. Documentation and files managed and secured daily 3. Travel commitments managed and completed as required 4. All media and public queries managed daily, including media statements published 5. Commitments to strategic planning and reporting requirements (mandatory and otherwise) delivered annually and when necessary	1. All communications and appointments screened, prioritised, and managed daily 2. Documentation and files managed and secured daily 3. Travel commitments managed and completed as required 4. All media and public queries managed daily, including media statements published 5. Commitments to strategic planning and reporting requirements (mandatory and otherwise) delivered annually and when necessary

OUTPUT 3: Corporate Services Funding Appropriation	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
Personnel	881,655	1,152,574	1,461,931	1,461,931
Operating	133,755	133,755	133,755	133,755
Administered Funding	0	0	0	0
Depreciation	626,181	626,181	626,181	626,181
Gross Operating Appropriation	**1,641,591**	**1,912,510**	**2,221,867**	**2,221,867**
Trading Revenue	37,100	37,100	37,100	37,100
Net Operating Appropriation	**1,604,491**	**1,875,410**	**2,184,767**	**2,184,767**

23.3. Staffing Resources

Figure 23-1 Police's organisational structure



24. Cook Islands Seabed Minerals Authority – Runanga Takere Moana

24.1. Background

The role of the Seabed Minerals Authority (SBMA) is established under the Seabed Minerals Act 2019 (Act) to:

- regulate seabed minerals (SBM) activities under the jurisdiction of the Cook Islands in accordance to the Act;
- ensure a robust licensing framework is implemented effectively;
- provide policy advice to government regarding the development of the SBM sector.

Governance responsibility lies with the Minister of Seabed Minerals, while SBMA carries out its regulatory function using a multi-disciplined and multi-agency approach, under the leadership of the Seabed Minerals Commissioner. The National Environment Service (NES) is responsible for environmental management.

The Minister of Finance and Economic Management is responsible for developing and overseeing the fiscal regime for the SBM sector. The SBM Commissioner is responsible for the day-to-day management of the SBMA and the Authority's performance, including personnel recruitment and performance.

An Advisory Committee provides community input and advice to SBMA and the Minister on the development of the sector.

A Licensing Panel comprised of experts from legal, environmental, financial, geological, maritime and engineering fields review and assess license applications and provide recommendations to the Minister of SBMA.

24.1.1. Vision

A sustainable minerals future for Cook Islanders.

24.1.2. Significant achievements and milestones

1. Finalised the Seabed Minerals (Minerals Harvesting and other mining) Regulations 2024.
2. Further amendments to the Seabed Minerals Act 2019 to ensure that it remains fit for purpose.
3. Successful proposal with UNODC for the Inspectorate program - 2 phase project with curriculum rolling out in 2025.
4. Adopted Tranch 2a Guidelines.
5. Participated in ISA engagements.
6. Successful submission with ISA and implementation of the first Women in Science expedition - delivering on capacity development initiatives for the pacific islands, whilst completing necessary environmental research.
7. Delivery of the Underwater Minerals Conference (UMC) first to be held in the Cook Islands, with the first ever UMC to provide access free to the public. Providing unprecedented access to science and research in underwater minerals.
8. Completed environmental effects assessment.
9. Commenced Cumulative Impacts Assessmen.t
10. Completed a regional geomorphological map, subsequently presented at two international conferences.
11. Commissioned Cook Islands Seabed Data Repository.
12. Reported on and extended the small scale umbrella research permit.

24.2. Outputs and Key Deliverables

OUTPUT:	01	OUTPUT TITLE:	POLICY AND REGULATORY OVERSIGHT

1. Demonstrate visionary leadership to building alliances with national, regional and international partners to advance the Cook Islands interests in the development of the Seabed Minerals (SBM) sector
2. Develop and provide policy and strategic advice and positions that support the government's precautionary and inclusive approach to the Cook Islands SBM sector development
3. Continuously develop and maintain a comprehensive regulatory framework to monitor and regulate SBM activities safely and responsibly through laws, regulations, standards and guidelines aligned with international best practice
4. Contribute to the development of international rules, standards and guidelines regulating the international SBM sector as a member state of the International SBM authority and fulfil sponsoring state obligations
5. Develop and build the capacity of staff and partner organisations involved in the development of the SBM sector.

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 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
03.Economy, Employment, Trade and Enterprise	3.3	Visionary Leadership Economic security and social prosperity	Policy advice for sector development	1. Ongoing quality policy position and advice provided for national and international issues 2. Review one existing policy to ensure fit for purpose	1. Ongoing quality policy position and advice provided for national and international issues 2. Review one existing policy to ensure fit for purpose	1. Ongoing quality policy position and advice provided for national and international issues 2. Review one existing policy to ensure fit for purpose	1. Ongoing quality policy position and advice provided for national and international issues 2. Review one existing policy to ensure fit for purpose
08.Education and Innovation	8.5	Healthy marine environment People-centred development					
11.Biodiversity and Natural Environment	11.5						
03.Economy, Employment, Trade and Enterprise	8.3	Visionary Leadership Economic security and social prosperity Healthy Marine Environment People-centred development	Strategic business planning	1. Ongoing review and reporting against Strategic Plan and Business Plan progress 2. Ongoing SBM strategy development	1. Ongoing review and reporting against Strategic Plan and Business Plan progress 2. Ongoing SBM strategy development	1. Ongoing review and reporting against Strategic Plan and Business Plan progress 2. Ongoing SBM strategy development	1. Ongoing review and reporting against Strategic Plan and Business Plan progress 2. Ongoing SBM strategy development
08.Education and Innovation	8.5						
11.Biodiversity and Natural Environment	11.5						
03.Economy, Employment,	8.3		Strengthening legal framework through laws,				

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 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
Trade and Enterprise 08.Education and Innovation 11.Biodiversity and Natural Environment	8.5 11.5	Visionary Leadership Economic security and social prosperity Healthy Marine Environment People-centred development	regulations, standards and guidelines to ensure it remains fit for purpose.	Ongoing review of regulatory framework for robustness	Ongoing review of regulatory framework for robustness	Ongoing review of regulatory framework for robustness	Ongoing review of regulatory framework for robustness
03.Economy, Employment, Trade and Enterprise 11.Biodiversity and Natural Environment	3.3 11.5	Visionary Leadership Economic security and social prosperity Healthy marine environment	Effective monitoring and compliance programme with robust processes, incorporating promotion, compliance monitoring, enforcement and efficient regulatory functioning.	Ongoing review and implementation of Monitoring & Compliance programme	Ongoing review and implementation of Monitoring & Compliance programme	Ongoing review and implementation of Monitoring & Compliance programme	Ongoing review and implementation of Monitoring & Compliance programme
03.Economy, Employment, Trade and Enterprise 11.Biodiversity and Natural Environment	3.3 11.5	Visionary Leadership Economic security and social prosperity Healthy marine environment	SBM Licence Management	1. Ongoing engagement with Licence Holders on work plan and other changes 2. Ongoing review of licensing process	1. Ongoing engagement with Licence Holders on work plan and other changes 2. Ongoing review of licensing process	1. Ongoing engagement with Licence Holders on work plan and other changes 2. Ongoing review of licensing process	1. Ongoing engagement with Licence Holders on work plan and other changes 2. Ongoing review of licensing process

OUTPUT 1: Policy and Regulatory Oversight Funding Appropriation	**Budget 2025-26**	**Budget 2026-27**	**Budget 2027-28**	**Budget 2028-29**
Personnel	278,442	291,172	305,554	305,554
Operating	43,800	43,800	43,800	43,800
Administered Funding	150,000	150,000	150,000	150,000
Depreciation	9,500	9,500	9,500	9,500
Gross Operating Appropriation	**481,742**	**494,472**	**508,854**	**508,854**
Trading Revenue	240,000	240,000	240,000	240,000
Net Operating Appropriation	**241,742**	**254,472**	**268,854**	**268,854**

OUTPUT:	02	OUTPUT TITLE:	KNOWLEDGE MANAGEMENT

The purpose of this Output is to:

1. Collate and manage geological and biological databases from SBM activities to enhance knowledge base and management of SBM sector development.
2. Initiate technical projects to determine mineral resources potential, develop regional environmental management plans, and review strategic and project environmental impact assessments.
3. Maintain an effective data and information management system for the development of the SBM sector (using MERL: monitoring, evaluation, research & learning).
4. Establish partnerships with relevant stakeholders to: engage in research, provide and manage research data, provide technical advice and support, and support capacity building.
5. Develop and build the capacity of staff and partner organisations involved in the development of the SBM sector.

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables and expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
03.Economy, Employment, Trade and Enterprise	3.3	Visionary leadership Economic security and social prosperity Healthy marine environment People-centred development	Marine Scientific Research and Environmental Management	Each staff member completes at least one peer reviewed report	Each staff member completes at least one peer reviewed report	Each staff member completes at least one peer reviewed report	Each staff member completes at least one peer reviewed report
08. Education and Innovation	8.5						
11.Biodiversity and Natural Environment	11.5						
03.Economy, Employment, Trade and Enterprise	3.3	Visionary leadership Economic security and social prosperity Healthy marine environment People-centred development	Research on mineral resources potential.	Ongoing minerals inventory estimates for seabed minerals resources	Ongoing minerals inventory estimates for seabed minerals resources	Ongoing minerals inventory estimates for seabed minerals resources	Ongoing minerals inventory estimates for seabed minerals resources
08. Education and Innovation	8.5						
11.Biodiversity and Natural Environment	11.5						
03.Economy, Employment, Trade and Enterprise 08. Education and Innovation	3.3 8.5	Visionary leadership Economic security and social prosperity Healthy marine environment	Effective seabed minerals Information management system (IMS) and database repository collating and producing quality data to enhance knowledge base	Ongoing cycle of reports and relevant data from various marine scientific projects captured	Ongoing cycle of reports and relevant data from various marine scientific projects captured	Ongoing cycle of reports and relevant data from various marine scientific projects captured	Ongoing cycle of reports and relevant data from various marine scientific projects captured

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables and expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
11.Biodiversity and Natural Environment	11.5	People-centred development	and management of SBM potential, environment and activities, and the SBM Register of Titles				
03.Economy, Employment, Trade and Enterprise	3.3	Visionary leadership Economic security and social prosperity Healthy marine environment People-centred development	Establishment of a Monitoring, evaluation, research and learning (MERL) system to monitor SBM research and SBM license activities through Project Reports, Annual Report and Expedition Reports.	License holders' periodic data and reports received and reviewed, along with reports on resource potential and the environment	License holders' periodic data and reports received and reviewed, along with reports on resource potential and the environment	License holders' periodic data and reports received and reviewed, along with reports on resource potential and the environment	License holders' periodic data and reports received and reviewed, along with reports on resource potential and the environment
08. Education and Innovation	8.5						
11.Biodiversity and Natural Environment	11.5						

OUTPUT 2: Knowledge Management Appropriation	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
Personnel	96,851	105,002	114,210	114,210
Operating	27,400	27,400	27,400	27,400
Administered Funding	100,000	100,000	100,000	100,000
Depreciation	0	0	0	0
Gross Operating Appropriation	**224,251**	**232,402**	**241,610**	**241,610**
Trading Revenue	33,340	33,340	33,340	33,340
Net Operating Appropriation	**190,911**	**199,062**	**208,270**	**208,270**

OUTPUT:	03	OUTPUT TITLE:	PARTNERSHIPS AND COOPERATION

The purpose of this output is to:
1. Ensure consistency, coherence and clarity in the way in which SBMA engages with stakeholders.
2. Develop and enhance partnerships with groups, organisations, and communities on SBM sector development.
3. Translate content from scientific data and MERL to educate and inform stakeholders on the responsible and sustainable development of the SBM sector.
4. Develop and build the capacity of staff and partner organisations involved in the development of the SBM sector.

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables and expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
03.Economy, Employment, Trade and Enterprise	3.3	Visionary Leadership Economic security and social prosperity Healthy marine environment People-centred development	Implementation of Communications strategies via various platforms and mediums to raise awareness and understanding on the responsible development of the SBM sector and advance the Cook Islands interests at the regional and international levels	Ongoing review of content and dissemination effectiveness to ensure maximum reach and impact	Ongoing review of content and dissemination effectiveness to ensure maximum reach and impact	Ongoing review of content and dissemination effectiveness to ensure maximum reach and impact	Ongoing review of content and dissemination effectiveness to ensure maximum reach and impact
08. Education and Innovation	8.5						
11.Biodiversity and Natural Environment	11.5						
03.Economy, Employment, Trade and Enterprise		Visionary Leadership Economic security and social prosperity Healthy marine environment People-centred development	Effective national partnerships and stakeholder engagement	Ongoing development of local partnerships through ongoing engagement to promote awareness and understanding of SBM sector progress, marine scientific research, SBM career pathways and training opportunities.	Ongoing development of local partnerships through ongoing engagement to promote awareness and understanding of SBM sector progress, marine scientific research, SBM career pathways and training opportunities.	Ongoing development of local partnerships through ongoing engagement to promote awareness and understanding of SBM sector progress, marine scientific research, SBM career pathways and training opportunities.	Ongoing development of local partnerships through ongoing engagement to promote awareness and understanding of SBM sector progress, marine scientific research, SBM career pathways and training opportunities.
08. Education and Innovation	8.5						
11.Biodiversity and Natural Environment	11.5						
03.Economy, Employment, Trade and Enterprise	3.3	Visionary Leadership Economic security and social prosperity Healthy marine environment People-centred development	Effective support for Cook Islands Advisory Committee to incorporate feedback from Cook Islanders in the precautionary and inclusive development of the Cook Islands SBM sector	Continuous support for the Advisory Committee with feedback considered in the sector's ongoing development	Continuous support for the Advisory Committee with feedback considered in the sector's ongoing development	Continuous support for the Advisory Committee with feedback considered in the sector's ongoing development	Continuous support for the Advisory Committee with feedback considered in the sector's ongoing development
08. Education and Innovation	8.5						
11.Biodiversity and Natural Environment	11.5						
03.Economy, Employment, Trade and Enterprise	3.3 8.5	Visionary Leadership Economic security and social prosperity	Effective regional and international partnerships and stakeholder engagement	1. Development of regional and international partnerships to	1. Development of regional and international partnerships to	1. Development of regional and international partnerships to	1. Development of regional and international partnerships to

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables and expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
08. Education and Innovation 11.Biodiversity and Natural Environment	 11.5	Healthy marine environment People-centred development		advance Cook Islands SBM interests - at least 2 2. Engagement in regional/international meetings to advance Cook Islands SBM interests - at least 4	advance Cook Islands SBM interests - at least 2 2. Engagement in regional/international meetings to advance Cook Islands SBM interests - at least 4	advance Cook Islands SBM interests - at least 2 2. Engagement in regional/international meetings to advance Cook Islands SBM interests - at least 4	advance Cook Islands SBM interests - at least 2 2. Engagement in regional/international meetings to advance Cook Islands SBM interests - at least 4
03.Economy, Employment, Trade and Enterprise 08. Education and Innovation 11.Biodiversity and Natural Environment	3.3 8.5 11.5	Visionary Leadership Economic security and social prosperity Healthy marine environment People-centred development	Development of SBM content for education curriculum to raise understanding of the Cook Islands SBM sector development, marine scientific facts and governance.	Ongoing review and enhancement to SBM education curriculum in partnership with Ministry of Education	Ongoing review and enhancement to SBM education curriculum in partnership with Ministry of Education	Ongoing review and enhancement to SBM education curriculum in partnership with Ministry of Education	Ongoing review and enhancement to SBM education curriculum in partnership with Ministry of Education
03.Economy, Employment, Trade and Enterprise 08. Education and Innovation 11.Biodiversity and Natural Environment	3.3 8.5 11.5	Visionary Leadership Economic security and social prosperity Healthy marine environment People-centred development	Support Cook Islands partnerships to advance Cook Islands interests for marine scientific research, capacity building, and the development of the Cook Islands and international SBM sector.	Ongoing review of national, regional and international partnerships to ensure Cook Islands interests are being met and regional and international solidarity in maintained	Ongoing review of national, regional and international partnerships to ensure Cook Islands interests are being met and regional and international solidarity in maintained	Ongoing review of national, regional and international partnerships to ensure Cook Islands interests are being met and regional and international solidarity in maintained	Ongoing review of national, regional and international partnerships to ensure Cook Islands interests are being met and regional and international solidarity in maintained

OUTPUT 3: Partnerships and Cooperation Funding Appropriation	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
Personnel	190,588	196,053	202,227	202,227
Operating	106,200	106,200	106,200	106,200
Administered Funding	0	0	0	0
Depreciation	0	0	0	0
Gross Operating Appropriation	**296,788**	**302,253**	**308,427**	**308,427**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**296,788**	**302,253**	**308,427**	**308,427**

OUTPUT:	04	OUTPUT TITLE:	CORPORATE SUPPORT

1. Monitor and report on the SBM sector development against SBM Strategic and SBMA Business Plans
2. Effective financial planning, management and reporting
3. Implement the SBMA workforce plan and human resources (HR) strategies to attract and retain a competent and professional workforce, with a health and well-being focus.
4. Develop and implement SBMA Risk, information and ICT management and Business Continuity strategies and plans to remain relevant and responsive to unexpected events.
5. Support all SBMA divisions with the achievement of strategies and annual business plan work programme deliverables.

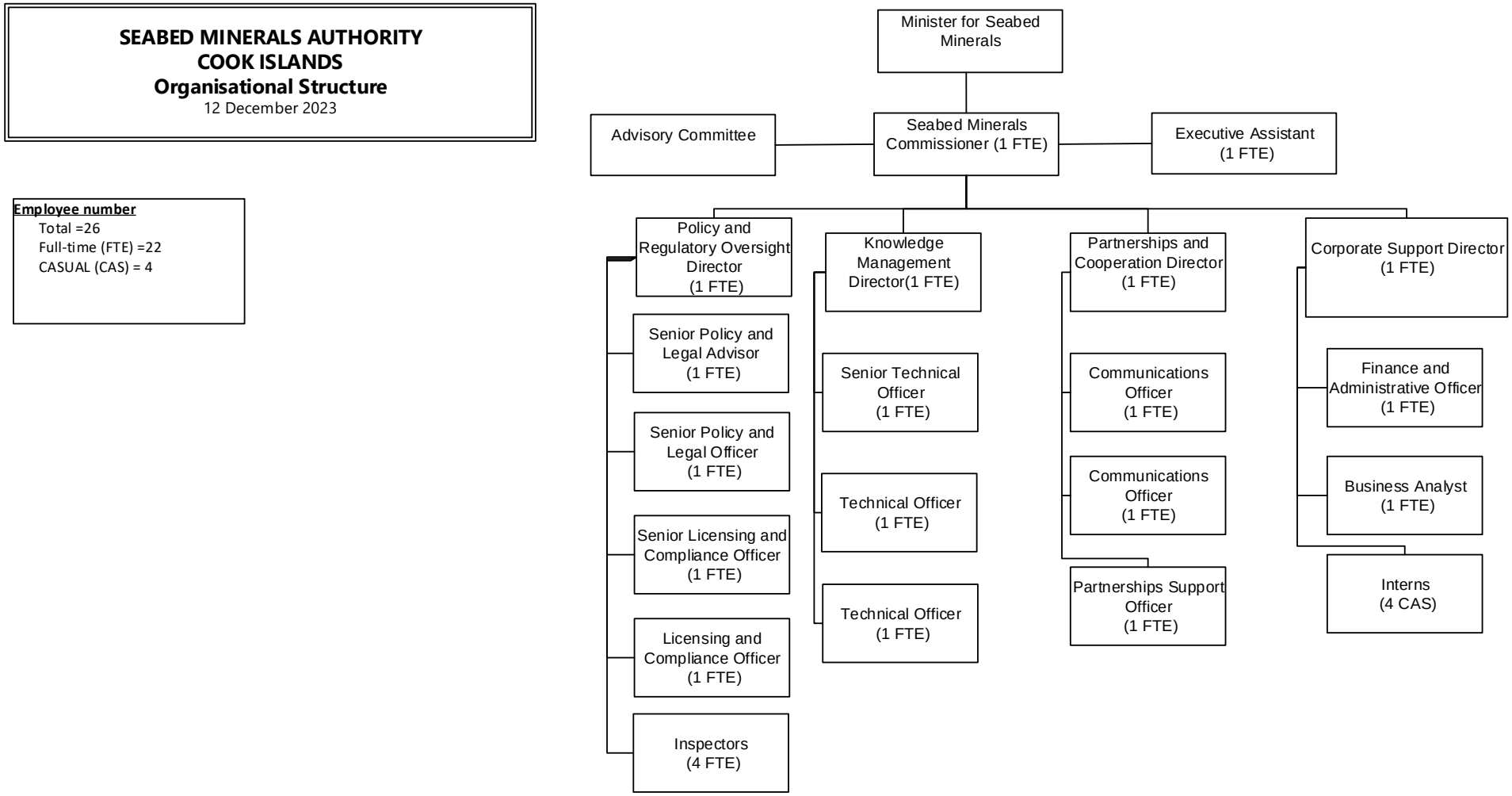
NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables and expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
03.Economy, Employment, Trade and Enterprise	3.3	Visionary Leadership Economic security and social prosperity Healthy marine environment	Effective reporting of SBMA progress against strategic and annual business plan work programmes	Ongoing annual and periodic reporting to stakeholders on the Cook Islands SBM sector development	Ongoing annual and periodic reporting to stakeholders on the Cook Islands SBM sector development	Ongoing annual and periodic reporting to stakeholders on the Cook Islands SBM sector development	Ongoing annual and periodic reporting to stakeholders on the Cook Islands SBM sector development
08. Education and Innovation	8.5						
11.Biodiversity and Natural Environment	11.5						
03.Economy, Employment, Trade and Enterprise	3.3	Visionary Leadership Economic security and social prosperity Healthy marine environment	Effective financial planning, management and reporting	Ongoing annual and periodic financial planning, management and reporting is completed correctly and promptly with unmodified audit reports	Ongoing annual and periodic financial planning, management and reporting is completed correctly and promptly with unmodified audit reports	Ongoing annual and periodic financial planning, management and reporting is completed correctly and promptly with unmodified audit reports	Ongoing annual and periodic financial planning, management and reporting is completed correctly and promptly with unmodified audit reports
08. Education and Innovation 11.Biodiversity and Natural Environment	8.5 11.5						

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables and expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
03.Economy, Employment, Trade and Enterprise	3.3	Visionary Leadership Economic security and social prosperity Healthy marine environment	Effective implementation of SBMA Workforce Development Plan and HR strategies, including remuneration and EVP	1. SBMA workforce plan and recruitment and retention strategies are implemented with ongoing review and evaluation of strategies 2. Training and development of staff 3. Remuneration and Benefit Strategy developed and implemented. 4. EVP Commenced	1. SBMA workforce plan and recruitment and retention strategies are implemented with ongoing review and evaluation of strategies 2. Training and development of staff 3. Remuneration and Benefit Strategy developed and implemented. 4. EVP Commenced	1. SBMA workforce plan and recruitment and retention strategies are implemented with ongoing review and evaluation of strategies 2. Training and development of staff 3. Remuneration and Benefit Strategy developed and implemented. 4. EVP Commenced	1. SBMA workforce plan and recruitment and retention strategies are implemented with ongoing review and evaluation of strategies 2. Training and development of staff 3. Remuneration and Benefit Strategy developed and implemented. 4. EVP Commenced
08. Education and Innovation	8.5						
11.Biodiversity and Natural Environment	11.5						
03.Economy, Employment, Trade and Enterprise	3.3	Visionary Leadership Economic security and social prosperity Healthy marine environment	Implementation of SBMA staff health and wellbeing strategies	Health and wellbeing policies and initiatives implemented with ongoing review and adaptation	Health and wellbeing policies and initiatives implemented with ongoing review and adaptation	Health and wellbeing policies and initiatives implemented with ongoing review and adaptation	Health and wellbeing policies and initiatives implemented with ongoing review and adaptation
08. Education and Innovation	8.5						
11.Biodiversity and Natural Environment	11.5						
03.Economy, Employment, Trade and Enterprise	3.3	Visionary Leadership Economic security and social prosperity Healthy marine environment	Effective implementation of SBMA's risk, information and ICT management and business continuity plan. Organisation structure and service delivery models are fit-for-purpose to support effective delivery of core functions.	SBMA is responsive to unexpected or adverse events with prepared governance arrangements, actions and communications	SBMA is responsive to unexpected or adverse events with prepared governance arrangements, actions and communications	SBMA is responsive to unexpected or adverse events with prepared governance arrangements, actions and communications	SBMA is responsive to unexpected or adverse events with prepared governance arrangements, actions and communications
08. Education and Innovation	8.5						
11.Biodiversity and Natural Environment	11.5						

OUTPUT 4: Corporate Services Funding Appropriation	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
Personnel	154,948	163,759	173,713	173,713
Operating	281,656	281,656	281,656	281,656
Administered Funding	0	0	0	0
Depreciation	10,634	12,789	12,789	12,789
Gross Operating Appropriation	**447,238**	**458,204**	**468,158**	**468,158**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**447,238**	**458,204**	**468,158**	**468,158**

24.3. Staffing Resources

Figure 24-1 SBMA's organisational structure



25. Cook Islands Tourism Corporation – Te Mato Manava Turoto

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.

25.1.1. 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.

25.1.2. Significant achievements and milestones

1. The Cook Islands has successfully rebuilt its tourism industry to pre-pandemic levels, marking a full recovery. Visitor arrivals, economic activity, and industry confidence have all rebounded, reaffirming the resilience and strength of our tourism sector.
2. For the first time, Cook Islands tourism receipts have surpassed the $500m half-billion-dollar mark, highlighting the industry's strong performance and economic contribution. This milestone reflects sustained visitor demand and the sector's vital role in driving national growth.
3. Airlift and capacity to the Cook Islands continue to strengthen, with a 5% year-on-year increase. This steady growth reflects ongoing demand and commitment from airline partners, and CI Government supporting the industry's long-term sustainability.
4. The Cook Islands has established and activated a Project Management Unit (housed at CI Tourism) to oversee a national stewardship plan (Destination Stewardship Plan DSP), guiding the country's sustainable development. With tourism as the economic catalyst, this initiative prioritises and ensures long-term resilience, environmental protection, and community well-being.
5. As Cook Islands Tourism transitions from recovery to resilience, a refreshed suite of strategic plans—including aviation, destination development, and destination marketing—has been completed and will guide the industry's next steps in this evolving landscape.

25.2. Outputs and Key Deliverables

OUTPUT:	01	OUTPUT TITLE:	DESTINATION SALES & MARKETTING
The function of Destination Sales & Marketing is to promote the Cook Islands as a holiday destination in its source and emerging markets, in order to grow the tourism industry and the Cook Islands economy for the benefit of resident Cook Islanders. Key to the strategy is negotiation of airline access, creating destination awareness through paid, owned and earned media, and providing tools for consumers and trade to consider the Cook Islands and leverage key trade partners to convert interest into bookings. Given CVODI19, the Output remains the same, but with an additional lens to grown back business and strengthen conversation.			

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
03.Economy, Employment, Trade and Enterprise		1. Develop **access** routes to enable tourism optimisation	1.1 Development of an Aviation Strategy to; (a) Provide direction of 'best fit' models for the destination (b) Guide Government supported airline relationships (c) Lead exploration of new route interests for the Cook Islands	1.3 (a) Development of Airline Strategy	1.4 (a) Implement Airline and Cruise Strategy (b) Negotiate new Govt supported airline agreements	1.5 (a) Negotiate Joint Ventures with airlines and take to market (b) Targeted campaigns to support new routes	1.5 (a) Negotiate Joint Ventures with airlines and take to market (b) Targeted campaigns to support new routes
03.Economy, Employment, Trade and Enterprise		2. Brand Awareness	2.1. Reach consumers through a mix of owned and paid media channels to measure awareness; (a) To analyse effectiveness of current digital platforms. (b) To evolve marketing channels. (c) Refresh brand management and communications strategy. (d) to explore opportunities in emerging markets	2.2. Brand Awareness (a) Roll out of global brand in key source markets. *METRICS: Increased searches for 'Cook Islands' / Brand Recognition Surveys* (b.1) Launch and maintain global brand campaigns with refreshed assets. (b.2) Create content that sits under and aligns with the brand platform. *METRICS: Social media engagement / IVS brand awareness data / Campaign Performance.*	2.3. Brand Awareness Continue to create and rollout content through a mix of owned, earned and paid channels. Explore emerging technologies and platforms. Refine campaign strategies based on performance data. Ensure brand consistency across all platforms.	2.4. Brand Awareness Conduct brand audit. Review and reassess strategic objectives.	2.4. Brand Awareness Explore new marketing channels. Development of new 3yr Marketing Strategy

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
				(c.1) Develop co-branded marketing materials that showcase both the destination and partner organisations. (c.2) Initiate co-operative joint ventures with an airline partner/s and wholesaler/s. (c.3) Educate and upskill the tourism sector with practical knowledge, current best practices and new technologies. *METRICS: Number of Joint ventures and campaigns. Number of businesses & participants who complete.*			
03.Economy, Employment, Trade and Enterprise		3. Audience Fit	• 3.1. Audience Fit: Attract the right mix of visitors who share in our value proposition by (a) Communicating what's distinctive about the Cook Islands. (b) Update visitor profiles. (c) Reduce visitor seasonality / low season.	3.2. Audience Fit (a) Promote USPs that align with our brand pillars. METRIC: Visitor arrivals & sentiment. (b) Develop tailored marketing messaging METRIC: Visitor arrivals (c.1) Research new & niche markets / special interest groups. (c.2) Review support for existing events in the low season. Look at developing new events. METRIC: Incremental visitor arrivals	3.3 Audience Fit New & Niche Market Exploration. Review and continue to roll out tailored marketing messaging.	3.4. Audience Fit Review and reassess strategic objectives	3.5. Audience Fit Development of new 3yr Marketing Strategy
03.Economy, Employment,		4. Responsible Growth	4.1. Responsible Growth: Promote development that balances cultural,	4.2. Responsible Growth (a) Communicate and promote the Kia Orana Values with	4.3. Responsible Growth (b.1.1) Continue to	4.4. Responsible Growth Review and	4.5. Responsible Growth Development of

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
Trade and Enterprise			environmental, and economic benefits by. (a) Communicating the Kia Orana values and sustainability messaging. (b) Empowering local communities and businesses in the tourism sector. (c) Optimise visitor value.	succinct and consistent messaging. METRIC: International Visitor Survey (IVS), (b.1) Develop programs to promote responsible tourism and its benefits for the collective tourism industry in the Cook Islands. (b.2) Develop marketing content highlighting locally owned businesses, authentic cultural experiences, and ecotourism projects. METRIC: International Visitor Survey (IVS) (c.1) Include targeted marketing to attract visitors who stay longer and visit the Pa Enua. (c.2) Educate visitors on why they should support the local economy. (c.3) Promote destination Aitutaki and further Pa Enua dispersal. METRIC: Visitor Arrivals, Pa Enua visitor numbers, International Visitor Survey (IVS),	educate, upskill and promote responsible tourism and awareness for the tourism industry in the Cook Islands. (b.2.2) Review and update marketing content that highlights locally owned businesses, authentic cultural experiences, and ecotourism projects. (c.1.1) Encourage repeat visitation. METRIC: International Visitor Survey (IVS)	reassess strategic objectives.	new 3yr Marketing Strategy.

OUTPUT 1: Destination Sales and Marketing Funding Appropriation	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
Personnel	1,275,176	1,298,853	1,325,601	1,325,601
Operating	1,710,726	1,960,726	1,960,726	1,960,726
Administered Funding	6,643,438	6,500,000	6,250,000	6,250,000
Depreciation	0	0	0	0
Gross Operating Appropriation	**9,629,340**	**9,759,579**	**9,536,327**	**9,536,327**
Trading Revenue	20,000	20,000	20,000	20,000
Net Operating Appropriation	**9,609,340**	**9,739,579**	**9,516,327**	**9,516,327**

OUTPUT:	02	OUTPUT TITLE:	DESTINATION DEVELOPMENT

The function of the Destination Development output is to ensure the long-term sustainability of the Cook Island's tourism offering while maximising the benefits and holistic wellbeing tourism provides to Cook Islanders. Broken into four main streams of work, outputs and deliverables of the Destination Development division are guided by the Cook Islands Tourism Development Strategy (CITDS). Key to the strategy is

1) optimising the visitor economy to ensure widespread and sustainable economic benefit,
2) optimising the visitor experience to ensure satisfaction and drive demand,
3) collaborating with industry to help improve delivery standards, capability and resilience, and finally
4) encouraging regenerative tourism practices to ensure that the tourism sector has a positive influence on the social, cultural, environmental, and economic wellbeing of 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 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
03.Economy, Employment, Trade and Enterprise		Optimise the visitor economy to ensure widespread and sustainable economic benefit is realised	1. (Ongoing) Strategic Management: Design and execute macro-level strategic management strategies and associated activity to: (a) Ensure sustainable development of tourism sector (b) Maximise holistic benefits gained from tourism sector in line with NSDA goals	**1.1.1** Improve destination-level performance in destination stewardship/tourism contribution to NSDA **(Sustainable Development)** **1.1.2** Enable/guide the implementation of a collaborative, all-of-destination strategic approach to Destination	**1.2.1** Improve destination-level performance in destination stewardship/tourism contribution to NSDA **(Sustainable Development)** **1.2.2** Enable/guide the establishment of a dedicated destination stewardship governing body and associated	**1.3.1 Improve** destination-level performance in destination stewardship/tourism contribution to NSDA **(Sustainable Development)** **1.3.2.** Maintain regulatory/governance responsibilities. **(Achieved)**	**1.4.1 Review** destination-level performance in destination stewardship/tourism contribution to NSDA **(Sustainable Development)** **1.4.2.** Review regulatory/governance responsibilities. **(Achieved)** **1.4.3** Maintain

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
			(c) Lead a collaborative, cross-sectoral approach (d) Accurately track performance against key metrics	Stewardship **(Achieved)** **1.1.3** Enable/guide the audit and reform of legislation/regulations impacting the tourism sector. **(Achieved)** **1.1.4** Lead the development of a Destination Stewardship funding strategy **(Achieved)** **1.1.5** Develop Pa Enua tourism development strategies. **(Achieved)** **1.1.6** Develop Carrying Capacity strategies and monitoring systems. **(Achieved)** **1.1.7** Develop a strategic approach to reduce economic leakage throughout the CI tourism model. **(Achieved)** **1.1.8.** Contribute to the development of a tourism sector climate action plan**. (Achieved)** **1.1.9** Create a Destination Stewardship performance dashboard . **(Achieved)**	regulations **(Achieved)** **1.2.3** Maintain Destination Stewardship funding strategy **(Achieved)** **1.2.4** Implement/maintain Pa Enua tourism development strategies. **(Dispersal to Pa Enua)** **1.2.5** Implement/maintain Carrying Capacity strategies and monitoring systems. **(Achieved)** **1.2.6** Implement/maintain economic leakage reduction techniques **(Visitor Spend)** **1.2.7** Implement/maintain tourism sector climate action plan. **(Sustainable Development)** **1.2.8** Maintain Destination Stewardship performance dashboard **. (Achieved)**	**1.3.3** Maintain Destination Stewardship funding strategy **(Achieved)** **1.3.4** Maintain Pa Enua tourism development strategies. **(Dispersal to Pa Enua)** **1.3.5** Maintain Carrying Capacity strategies and monitoring systems. **(Sustainable Development)** **1.3.6** Maintain economic leakage reduction techniques **(Visitor Spend)** **1.3.7** Maintain tourism sector climate action plan. **(Sustainable Development)** **1.3.8** Maintain Destination Stewardship performance dashboard . **(Achieved)**	Destination Stewardship funding strategy **(Achieved)** **1.4.4** Review Pa Enua tourism development strategies. **(Dispersal to Pa Enua)** **1.4.5** Review Carrying Capacity strategies and monitoring systems. **(Sustainable Development)** **1.4.6** Review economic leakage reduction techniques **(Visitor Spend)** **1.4.7** Review tourism sector climate action plan. **(Sustainable Development)** **1.4.8** Review Destination Stewardship performance dashboard . **(Achieved)**
03.Economy, Employment, Trade and Enterprise		Manage the visitor experience to optimise visitor	**2. (Ongoing) Visitor Experience:** Facilitate the successful hosting of international visitors by:	**2.1.1** Develop customer journey and visitor flow mapping techniques and monitoring systems. **(Achieved)**	**2.2.1 Maintain** customer journey and visitor flow mapping techniques and monitoring systems. **(Achieved)**	**2.3.1 Maintain** customer journey and visitor flow mapping techniques and monitoring systems. **(Achieved)**	**2.4.1 Review** customer journey and visitor flow mapping techniques and monitoring systems. **(Achieved)**

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
		safety and satisfaction.	- Supporting visitor experience through provision of port-of-arrival welcome, information services and wayfinding. - Identifying and minimising/mitigating high areas of risk associated with the visitor offering - Identifying and minimising/mitigating areas of visitor dissatisfaction.	**2.1.2** Manage the successful operation of Visitor Information Centres (Raro/Aitutaki/Atiu). **(Visitor Satisfaction)** **2.1.3** Review distribution methods of relevant visitor information. **(Visitor Satisfaction)** **2.1.4** Review and deliver appropriate visitor welcome and entertainment at ports of arrival. **(Visitor Satisfaction)** **2.1.5** Review and develop strategic approach to identify and improve negative components of the visitor experience. **(Visitor Satisfaction)** **2.1.6** Develop and Implement risk management strategy/actions **(Visitor Satisfaction)** **2.1.7.** Develop and implement strategic approach for Diversity, Equity & Inclusion (DEI). **(Achieved)**	**2.2.2** Manage the successful operation of Visitor Information Centres (Raro/Aitutaki/Atiu). **(Visitor Satisfaction)** **2.2.3** Produce and distribute relevant visitor information using available media channels. **(Visitor Satisfaction)** **2.2.4** Maintain appropriate visitor welcome and entertainment at ports of arrival. **(Visitor Satisfaction)** **2.2.5** Maintain strategic approach to identify and improve negative components of the visitor experience. **(Visitor Satisfaction)** **2.2.6** Maintain risk management strategy/actions **(Visitor Satisfaction)** **2.2.7.** Maintain strategic approach for Diversity, Equity & Inclusion (DEI). **(Visitor Satisfaction)**	**2.3.2** Manage the successful operation of Visitor Information Centres (Raro/Aitutaki/Atiu). **(Visitor Satisfaction)** **2.3.3** Produce and distribute relevant visitor information using available media channels. **(Visitor Satisfaction)** **2.3.4** Maintain appropriate visitor welcome and entertainment at ports of arrival. **(Visitor Satisfaction)** **2.3.5** Maintain strategic approach to identify and improve negative components of the visitor experience. **(Visitor Satisfaction)** **2.3.6** Maintain risk management strategy/actions **(Visitor Satisfaction)** **2.3.7**. Maintain strategic approach for Diversity, Equity & Inclusion (DEI). (**Visitor Satisfaction)**	**2.4.2** Manage the successful operation of Visitor Information Centres (Raro/Aitutaki/Atiu). **(Visitor Satisfaction)** **2.4.3** Review distribution methods of relevant visitor information **(Visitor Satisfaction)** **2.4.4** Review and deliver appropriate visitor welcome and entertainment at ports of arrival. **(Visitor Satisfaction)** **2.4.5** Review strategic approach to identify and improve negative components of the visitor experience. **(Visitor Satisfaction)** **2.4.6** Review risk management strategy/actions **(Visitor Satisfaction)** **2.4.7.** Review strategic approach for Diversity, Equity & Inclusion (DEI). **(Visitor Satisfaction)**
03.Economy, Employment, Trade and Enterprise		Ensure a high-quality, responsible and sustainable	**3. (Ongoing) Industry Development:** Improve industry standards, business	**3.1.1 Implement** school-leavers strategy/actions **(Workforce Development)**	**3.2.1 Maintain** school-leavers strategy/actions **(Workforce Development)**	**3.3.1 Maintain** school-leavers strategy/actions **(Workforce Development)**	**3.4.1 Review** school-leavers strategy/actions **(Workforce Development)**

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
		tourism product offering.	capability and resilience through: - Workforce development strategies and initiatives - Capability building training and resources - Support for Tourism product development - Assessment and accreditation of industry standards	**3.1.2**. Implement tourism-based curriculum strategy/actions (**Workforce Development)** **3.1.3** Develop and execute industry capability building strategies. **(Industry Standards)** **3.1.4** Develop tourism business incubation/acceleration programme **(Market Development)** **3.1.5** Refresh Cook Islands Quality Assured & Mana Tiaki accreditation programmes to align with destination stewardship best-practice **(Achieved, Industry Standards)** **3.1.6** Develop an incentive strategy to support and showcase operators adopting responsible tourism best-practice. **(Achieved)**	**3.2.2**. Maintain tourism-based curriculum strategy/actions (**Workforce Development)** **3.2.3** Maintain industry capability building strategies. **(Industry Standards)** **3.2.4** Maintain tourism business incubation/acceleration programme **(Business Confidence)** **3.2.5** Maintain (refreshed) Cook Islands Quality Assured & Mana Tiaki accreditation programmes **(Achieved, Industry Standards)** **3.2.6** Maintain an incentive strategy to support and showcase operators adopting responsible tourism best-practice. **(Industry Standards, Business Confidence)**	**3.3.2**. Maintain tourism-based curriculum strategy/actions (**Workforce Development)** **3.3.3** Maintain industry capability building strategies. **(Industry Standards)** **3.3.4** Maintain tourism business incubation/acceleration programme **(Business Confidence)** **3.3.5** Maintain (refreshed) Cook Islands Quality Assured & Mana Tiaki accreditation programmes **(Achieved, Industry Standards)** **3.3.6** Maintain an incentive strategy to support and showcase operators adopting responsible tourism best-practice. **(Industry Standards, Business Confidence)**	**3.4.2**. Review tourism-based curriculum strategy/actions (**Workforce Development)** **3.4.3** Review industry capability building strategies. **(Industry Standards)** **3.4.4** Review tourism business incubation/acceleration programme **(Business Confidence)** **3.4.5** Review Cook Islands Quality Assured & Mana Tiaki accreditation programmes **(Achieved, Industry Standards)** **3.4.6** Review incentive strategy to support and showcase operators adopting responsible tourism best-practice. **(Industry Standards, Business Confidence)**
03.Economy, Employment, Trade and Enterprise		Maximise the holistic, long-term benefits that tourism provides to the Cook Islands.	**4. (Ongoing) Regenerative Tourism:** Encourage regenerative tourism principles and practices within the tourism sector by: - Educating/Influencing visitors on responsible	**4.1.1 Refresh** strategic approach to community support/ tourism 'give-back' programmes(s). **(Community Sentiment)** **4.1.2** Design and implement visitor education/intervention	**4.2.1 Maintain** strategic approach to community support/ tourism 'give-back' programmes(s). **(Community Sentiment)** **4.2.2** Maintain visitor education/intervention strategy **(Marketing**	**4.3.1 Maintain** strategic approach to community support/ tourism 'give-back' programmes(s). **(Community Sentiment)** **4.3.2** Maintain visitor education/intervention strategy **(Marketing**	**4.4.1** Review strategic approach to community support/ tourism 'give-back' programmes(s). **(Community Sentiment)** **4.4.2** Review visitor education/intervention strategy **(Marketing**

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
			behaviour and opportunities to contribute positively/reduce harmful impacts during their visit. - Engaging with and empowering host communities to benefit from tourism. - Developing opportunities for tourism to benefit or 'give-back' to people and place. - Implement visitor/place management techniques (overall and sites of significance)	strategy **(Marketing Metrics - DD)** **4.1.3** Continue community-facing engagement strategy. **(Community Sentiment + Engagement)** **4.1.4** Develop visitor management initiatives for sites of significance **(Achieved)**	**Metrics - DD)** **4.2.3** Maintain community-facing engagement strategy. **(Community Sentiment + Engagement)** **4.2.4** Maintain visitor management initiatives for sites of significance **(Community Engagement)**	**Metrics - DD)** **4.3.3** Maintain community-facing engagement strategy. **(Community Sentiment + Engagement)** **4.3.4** Maintain visitor management initiatives for sites of significance **(Community Engagement)**	**Metrics - DD)** **4.4.3** Review community-facing engagement strategy. **(Community Sentiment + Engagement)** **4.4.4** Review visitor management initiatives for sites of significance **(Community Engagement)**

OUTPUT 2: Destination Development Funding Appropriation	**Budget 2025-26**	**Budget 2026-27**	**Budget 2027-28**	**Budget 2028-29**
Personnel	605,801	646,146	693,203	693,203
Operating	0	0	0	0
Administered Funding	0	0	0	0
Depreciation	0	0	0	0
Gross Operating Appropriation	**605,801**	**646,146**	**693,203**	**693,203**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**605,801**	**646,146**	**693,203**	**693,203**

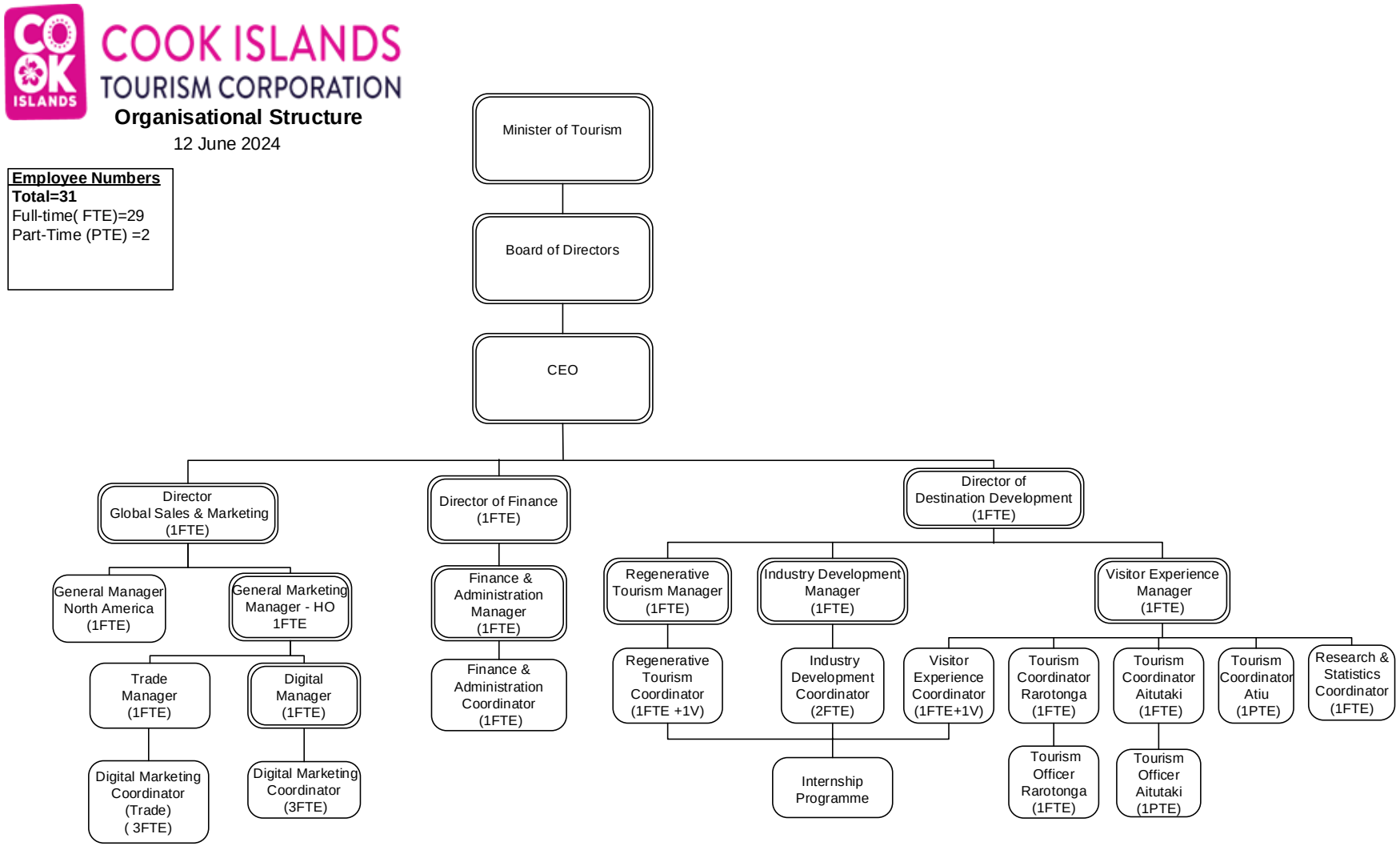
OUTPUT:	03	OUTPUT TITLE:	CORPORATE SERVICES
1. Provision of support services to enable effective functioning of the Cook Islands Tourism Corporation. 2. This includes governance, financial management, human resource development and operational management. 3. Corporate services are vital in ensuring the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

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables &expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
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	1. Unqualified Audit opinion reported on the Annual Financial Statements. 2. Less than 2 matters reported in the Audit report to management	1. Unqualified Audit opinion reported on the Annual Financial Statements. 2. Less than 2 matters reported in the Audit report to management	1. Unqualified Audit opinion reported on the Annual Financial Statements. 2. Less than 2 matters reported in the Audit report to management	1. Unqualified Audit opinion reported on the Annual Financial Statements. 2. Less than 2 matters reported in the Audit report to management

OUTPUT 3: Corporate Services Funding Appropriation	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
Personnel	399,908	408,988	419,247	419,247
Operating	448,000	448,000	448,000	448,000
Administered Funding	0	0	0	0
Depreciation	52,000	52,000	52,000	52,000
Gross Operating Appropriation	**899,908**	**908,988**	**919,247**	**919,247**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**899,908**	**908,988**	**919,247**	**919,247**

25.3. Staffing Resources

Figure 25-1 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 travellers. Goal 6 of the NSDA 2020+ is connecting our Nation through Infrastructure, Transport and ICT. In particular to promote regular and reliable transport as defined by Indicator 6.3 - Transport Connectivity Index. Civil Aviation is to maximise aviation safety and security through a regulatory regime, detailed technical material on safety and security standards, comprehensive aviation industry oversight, risk analysis, industry consultation, education and training. Maritime Safety is to ensure access to safe, affordable, reliable, sustainable and modern energy efficient transport for all persons in the Cook Islands.

The Ministry of Transport assesses the frequency and affordability of domestic air and shipping services against benchmarked standards. We aspire to improve transport services between our islands to ensure that all people in the Cook Islands have adequate, reliable 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. In addition, Land Transport is developing a National Land Transport Policy to guide the strategic direction, structure, roles and responsibilities of stakeholders within the sector. Aviation, maritime and land transport is inclusive of climate change and environmental impacts on the Cook Islands in collaboration with leading government agencies.

Further, The Ministry of Transport has responsibilities under Goal 12 - Climate Change, Resilience, Renewable Energy and Energy Efficiency. The Cook Islands Meteorological Services is to ensure the integrity of the monitoring of the Cook Islands weather observation network to enhance the accuracy, effectiveness and understanding of impact-based forecasts. Further through the provision of latest weather updates and forecasts for the Northern and Southern Pa Enua. To achieve this, we remain committed to the continuous advancement of our weather data, information systems, early warning monitoring and people development.

In summary, the Corporate services ensures the compliance with Government practice,. maintain effective compliance and licensing in liquor licensing and dangerous goods, develop and manage the workforce and resources, and monitoring performance.

26.1.1. Vision

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

26.1.2. Significant achievements and milestones

1. Hosted a successful Pacific Aviation Safety Office (PASO) Council meeting with Pacific representatives from ten member states.
2. The delivery of safety gear has been completed for all islands in the North Group, with the exception of Palmerston, for which the trip is pending due to transport issues. Additionally, Maritime has successfully updated the Small Motor Vessel (SMV) database, having registered and inspected a total of 352 SMVs. This now provides full coverage for all vessels in the Northern Group, which is critical given that these islands are particularly vulnerable due to their distance from available Search and Rescue (SAR) resources in Rarotonga.
3. Draft Cook Islands Land Transport Policy
3a. Memorandum of Agreement with BTIB towards streamlining functions of MOT and BTIB primarily for due diligence checks in accordance with respective agencies mandates.
4. Upgrade of office computing equipment by UNEP CISPac 5 GCF Project

4a. Upgrade Aitutaki Automatic Weather Station to Automatic Weather Observation Station
4b. Upgrade of the Upper Air Observational Network
4c. Two (2) x Meteorological Observers WMO BIP-MT qualification
4d. Three (3) x GCF Positions established a Climate Science Officer, 1 x Oceans Science Officer, 1 x Principal Technical Officer and one (1) funding the Technical Officer.
5. Implemented the first MOT Retreat for all MOT employees - Introductory session about Reconnecting MOT - Our Business, Our Team, Our Functions.
5.1 The retesting of all Liquor License Managers in Rarotonga and Aitutaki to reinforce their roles and responsibilities was met with a positive response, achieving an impressive pass rate of over 80%. This initiative had a significant impact, especially considering the number of complaints related to alcohol abuse. This highlights the Ministry's valuable efforts to minimize alcohol-related issues.
5.2 The Dangerous Goods and Hazardous Substance Audit conducted in both Rarotonga and Aitutaki serves to reinforce operators' compliance with required standards and reminds them of their responsibilities regarding the safe storage of dangerous goods.
5.3 Unmodified Financial Accounts for 2022-2023.

26.2. Outputs and Key Deliverables

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

NSDP Goal	NSDP Indic.#	Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
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	Review and Update operators licensing, certification, authorisation and approval obligations	Conduct a comprehensive audit of the aviation sector	Review and mitigate findings from the audit	Conduct a comprehensive audit of the aviation sector
06.Infrastructure, Transport and ICT	6.3	Ensure flights in, out and around the Cook Islands are in line with international safety standards	Develop a Land Transport Policy to guide the strategic direction, structure, roles and responsibilities of stakeholders within the sector	Celebrate International Civil Aviation Day with stakeholders	Conduct inspection of Part 139 - Aerodrome and Part 140 - Security of Aitutaki, Atiu and Mangaia	Conduct inspection of Part 139 - Aerodrome and Part 140 - Security of Mitiaro and Mauke airports	Conduct inspection of Part 139 - Aerodrome and Part 140 - Security of remaining Pa Enua airports
06.Infrastructure, Transport and ICT	6.3		Compliance with certificates and licensing regulations	Conduct a Aerodrome Emergency Plan Exercise for Atiu, Mitiaro and Mauke	Conduct a Aerodrome Emergency Plan Exercise for Pukapuka	Review the Pa Enua Exercises and develop an advisory directive for 3 Southern Pa Enua	Conduct an Aerodrome Emergency Plan Exercise for remaining Northern Pa Enua
06.Infrastructure, Transport and ICT	6.3		Regularly review the frequency of domestic air services and connection to the Pa Enua	Review Pa Enua connectivity and recommend improvements to strengthen frequency	Implement outcomes of the domestic air service committee	Analyse previous years domestic connectivity for improvements to Pa Enua	Implement refined connectivity plan based on data-driven analysis
06.Infrastructure, Transport and ICT	6.3	Managing a comprehensive	Effective administration of the Civil Aviation Regulations.	Participate at ICAO, PASO Council and Aviation Officials	Review the Aviation Security Act 2008 to identify security gaps	Draft policy to include amendments	Review and recommend amendments to Cook

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 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
		oversight of the aviation industry		Meeting on safety and security inclusive of the environment		to the Aviation Security Act 2008	Islands Civil Aviation Act
			Undertake regular risk analysis and mitigation strategies.	Conduct an aviation security risk assessment with a report on 2 (Southern) Pa Enua airports	Update the States Aviation Risk Assessment Context	Review Rarotonga Risk Assessment Context	Conduct an aviation security risk assessment with a report on a minimum of 2 (Southern) Pa Enua airports.

OUTPUT 1: Civil Aviation Authority of (the) Cook Islands Funding Appropriation	**Budget 2025-26**	**Budget 2026-27**	**Budget 2027-28**	**Budget 2028-29**
Personnel	255,945	264,753	274,705	274,705
Operating	8,000	8,000	8,000	8,000
Administered Funding	0	0	0	0
Depreciation	13,200	13,200	13,200	13,200
Gross Operating Appropriation	**277,145**	**285,953**	**295,905**	**295,905**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**277,145**	**285,953**	**295,905**	**295,905**

OUTPUT:	**02**	**OUTPUT TITLE:**	**MARITIME SAFETY AUTHORITY**
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 Enua 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.			

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
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 ongoing mandatory International Maritime Organisation (IMO) audits	IMO conducts the IMSAS on the State maritime sector	IMO conducts the IMSAS on the State maritime sector	Review maritime legislations to ensure they are compatible with IMO measures	Review and Ensure maritime legislations are ready for the 5 years IMSAS in 2030
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	Review small motorised safety campaign for the Pa Enua to identify common deficiencies and recommend donor support to rectify	Develop an implementation plan for Small motorised vessels regulations and commence implementation	Implement plan for Small motorised vessels regulations	Carry out Maritime Audit on Vessel Safety management and the effectiveness of the Implementation Plan
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	Promote safety awareness programme for small commercial operators on Rarotonga and Aitutaki	Conduct safety inspection of domestic and foreign vessel operators and update Registry	Conduct security inspection of domestic and foreign vessel operators and update registry	Internal audit of Maritime inspections processes and small vessels registry database
06.Infrasturcure, Transport and ICT	6.3	A safe, sustainable and environmentally friendly maritime transportation system	Ensure safe routes to, between and into the Ports of the Pa Enua through hydrographic surveys, provision of e-charts and Adequate aids to Navigation (AtoN)	Carry out consultations on installation of AtoNs on 3 Northern Pa Enua	Review the Pa Enua Aids to Navigation project and recommend improvements	Develop an AtoN plan based on 2025-26 review with SPC assistance that includes a risk assessment	Review the AtoN plan to ensure they are compatible with IMO and IALA requirements
06.Infrasturcure, Transport and ICT	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	Conduct Audit of Maritime Cook Islands ships registry with auditors	Review Audit findings with MCI and request timeframe to implement deficiencies	Review legislative findings from audit and develop policy and legislation	Develop an Oversight Plan of the Maritime Cook Islands functions following findings of audits and amendments to the existing legislation.

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
			do 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 outs its regulatory functions and powers	Identify gaps within maritime officers in other areas and source technical assistance	Update training and development programme for maritime officers	Implement training programme for Maritime Safety Authority personnel	Conduct a gap analysis following the development program to ensure the training meet IMO and national requirements.

OUTPUT 2: Maritime Safety Authority Funding Appropriation	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
Personnel	170,846	188,647	208,757	208,757
Operating	8,000	8,000	8,000	8,000
Administered Funding	0	0	0	0
Depreciation	5,593	5,593	5,593	5,593
Gross Operating Appropriation	**184,439**	**202,240**	**222,350**	**222,350**
Trading Revenue	3,169	3,169	3,169	3,169
Net Operating Appropriation	**181,270**	**199,071**	**219,181**	**219,181**

OUTPUT:	03	OUTPUT TITLE:	LAND TRANSPORT AUTHORITY
In 2020, the Public Service Act 2009 established the Ministry of Transport as the regulatory authority for the transport sector through the functions of the Land Transport Authority (LTA). The Cook Islands Land Transport Policy will guide the strategic direction, structure, roles, and responsibilities of stakeholders within the sector. The LTA will focus on interagencies collaborations towards enhancing legislative and policy frameworks, improving access to critical data and statistics, streamlining operational processes, strengthening oversight and regulatory functions, securing technical assistance, and prioritizing road safety and public engagement. These efforts aim to create a more efficient, transparent, and safe land transport system.			

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
06.Infrastructure, Transport and ICT	6.3	Regulation of the transportation industry	Develop a Land Transport Policy to guide the strategic direction, structure, roles and responsibilities of stakeholders within the sector	Enhance legislative and policy frameworks to streamline roles and responsibilities, improve clarity and enhance enforcement mechanisms.	Improve data access and management for land transport and licensing information from BCI and Police	Rectify findings from the QMS	Conduct a comprehensive audit of the Land Transport Authority
06.Infrastructure, Transport and ICT	6.3	Regulation of the transportation industry	Provides Land Transport safety and sustainability information and education	Implement the policy recommendations for Land Transport safety	Promote an Online Driver's License Safety system for new drivers	Implement the online Driver's License Safety System	Conduct a stakeholders survey on land transport sector
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	Develop and implement a streamlined process for the issuance and renewal of motor vehicle dealers licences.	Establish a robust system for monitoring compliance with licence conditions and enforcing the Motor Vehicle Dealers Act 1986 and Amendments.	Ensure transparency and public participation in the licencing process through effective public notices and hearings.	Develop and implement consumer protection and awareness initiatives to ensure transparency and fair practices in the motor vehicle industry.
06.Infrastructure, Transport and ICT	6.4	Ensure licensing is managed effectively and efficiently	Ensure efficient service and delivery of licensing to operators	LLA and MOT collaborations to **streamline licensing processes, ensure continuous improvement** with Police, Pa Enua Island Council, BTIB and other relevant government agencies.	LLA and MOT (Secretary to LLA and Secretary to TLA) collaborations to **enhance inspections and monitoring** with Police, Pa Enua Island Council and other relevant government agencies.	MOT together with LLA and TLA collaborations to **promote responsible drinking through public awareness** with Police, Pa Enua Island Council and other relevant government agencies.	**Annual Reporting and Continuous Improvement** including **Records and Registers maintenance.**

OUTPUT 3: Land Transport Authority Funding Appropriation	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
Personnel	95,472	103,554	112,685	112,685
Operating	8,000	8,000	8,000	8,000
Administered Funding	0	0	0	0
Depreciation	0	0	0	0
Gross Operating Appropriation	**103,472**	**111,554**	**120,685**	**120,685**
Trading Revenue	8,500	8,500	8,500	8,500
Net Operating Appropriation	**94,972**	**103,054**	**112,185**	**112,185**

OUTPUT:	04	OUTPUT TITLE:	COOK ISLANDS METEOROLOGICAL SERVICES
The Cook Islands Meteorological Service is focused on minimising 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.			

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
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	Implement an online data system to collect meteorological data	Conduct inspection and maintenance of CLEWS on 2 islands in the Southern Pa Enua	Review Southern Pa Enua maintenance program for CLEWS	Review and conduct Northern Pa Enua maintenance program for CLEWS. Upgrade Manihiki, Penrhyn, Pukapuka to Automated Weather Observation Station (AWOS)
12.Climate Change and Energy efficiency	12.1	Ensuring an accountable regulatory regime is implemented to an international standard	Effective implementation of meteorological conventions	Renovate the Cook Islands Meteorological Services infrastructure to meet its obligations to climate change and renewable energy	Reconcile planning documents with appropriate Ministries	Conduct a survey on the delivery of products from CI Meteorological Services	Conduct community engagement for awareness in Meteorological products such as Climate, Oceans and Weather.

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
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	Conduct research paper based on data collected	Review staff training competencies and complete training schedule	Implement identified gaps in staff competencies through updated training	Trained Staff to WMO BIP-MT competency Level, World Meteorological Organization Basic Information Package – Meteorological Technician
12.Climate Change and Energy efficiency	12.1	Ensuring an accountable regulatory regime is implemented to an international standard	Effective implementation of meteorological regulations	QA and others to achieve ICAO qualifications	Review and update QMS and SMS	Conduct and SMS audit on CI Meteorological Services	Achieving QMS status in compliance with PART174 of the rules.
12.Climate Change and Energy efficiency	12.1	Ensure Meteorological Services is sustainable and prepared for the future	Pa Enua is regularly visited as part of the maintenance programme	Develop an annual work plan to maintain and calibrate Climate Early Warning Systems (CLEWS) and Automatic Weather Observations Stations (AWOS) for Pa Enua	Conduct inspections and maintenance of CLEWS in the Southern Pa Enua	Conduct inspection and maintenance of CLEWS on 2 islands in the Southern Pa Enua	Completion of inspection and maintenance of CLEWS stations in Southern Pa Enua, Conduct inspection and maintenance of Northern Pa Enua CLEWS.
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 community survey on the role of the CI Meteorological Services	Review and update the CI Met Services workforce plan for internal training	Conduct an internal survey of updated staff competencies to reflect changes to meteorological environment	Meteorological Observers completing Basic Observation Training and BIPT-MT competency with 3 achieving Operational Observers level.

OUTPUT 4: Cook Islands Meteorological Services Funding Appropriation	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
Personnel	377,120	414,910	458,542	458,542
Operating	41,400	41,400	41,400	41,400
Administered Funding	0	0	0	0
Depreciation	1,625	1,625	1,625	1,625
Gross Operating Appropriation	**420,145**	**457,935**	**501,567**	**501,567**
Trading Revenue	32,052	32,052	32,052	32,052
Net Operating Appropriation	**388,093**	**425,883**	**469,515**	**469,515**

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:

1. Complying with the MFEM Act 1996-96, CIGOV Financial Policy and Procedures Manual
2. Provides administration services, and manages the effective implementation of the Sale of Liquor Act
3. This function is also responsible for the development and performance of its work-force
4. 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

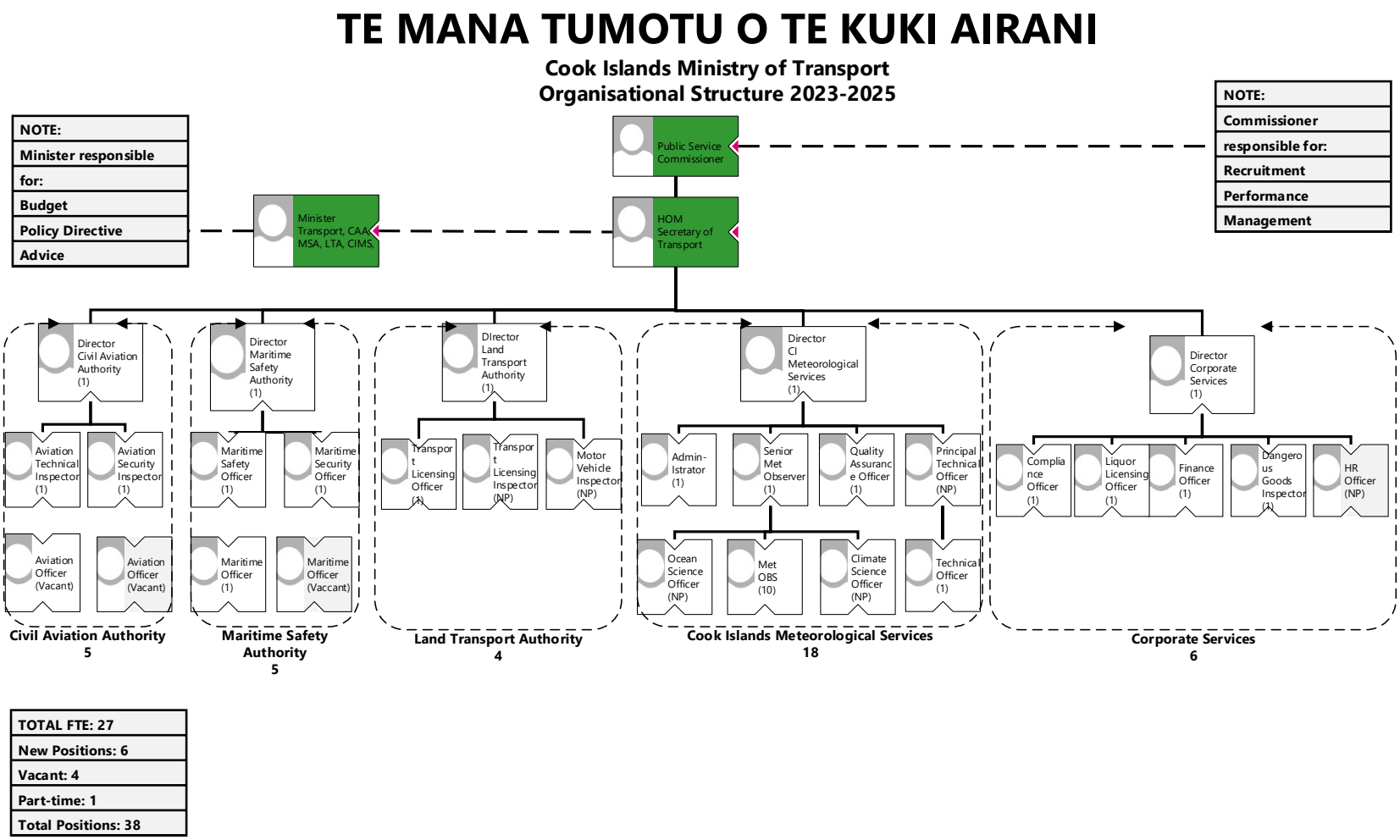
NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
15.Governance		Ensure governance and management practises are consistent with the policies of Government	Promote and Strengthen Human Resource Management practices that are compliant with CIGOV Policies.	Review workforce and training and development plan	Implement up to date workforce plan and development	Review internal policies for relevance	Implement new staff manual
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	Review employee performance management assessments in accordance with CIG policy	Implement Performance management assessments	Conduct an internal survey of performance assessments for relevance	Implement assessment from performance survey
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	Review findings to meet financial reporting deadlines and achieve Unqualified annual audit	Review findings to meet financial reporting deadlines and achieve Unqualified annual audit	Review findings to meet financial reporting deadlines and achieve Unqualified annual audit	Ongoing Review and Updates for Compliance Review findings to meet financial reporting deadlines and

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
							achieve Unqualified annual audit
15.Governance		A well-resourced, competent and efficient Ministry	To monitor and support Liquor License holders and Dangerous Goods operators to ensure compliance with the respective Sale of Liquor Act 1991-92 and the Dangerous Goods Act 1984.	Review Liquor License and Dangerous Goods processing to implement online testing, processing and payment method	Implement online Liquor License and Dangerous Goods application and payment processing	Review Liquor and Dangerous Goods registry for relevance	Regular Monitoring and capacity building
15.Governance		A well-resourced, competent and efficient Ministry	Develop funding agreements to ensure MoT is adequately resourced	Conduct a community survey on Ministry of Transport charging regulations	Review cost recovery charges based on real time costs	Implement recovery process of outstanding payments to government	Optimize the Recovery Process for Greater Efficiency. Conduct a Comprehensive Review of Cost Recovery Mechanisms
15.Governance		Ensure a Quality Management System in place	Implement the use of the Ministry's Quality Management System	Conduct annual audit of divisions and submit an annual report	Review corrective action plans by divisions to rectify deficiencies from the annual audit	Continue rectification of deficiencies from audit	Establish a QMS Sustainability and Maintenance Plan

OUTPUT 5: Corporate Services Funding Appropriation	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
Personnel	239,509	251,136	264,271	264,271
Operating	84,821	84,821	84,821	84,821
Administered Funding	0	0	0	0
Depreciation	5,191	5,191	5,191	5,191
Gross Operating Appropriation	**329,521**	**341,148**	**354,283**	**354,283**
Trading Revenue	6,000	6,000	6,000	6,000
Net Operating Appropriation	**323,521**	**335,148**	**348,283**	**348,283**

26.3. Staffing Resources

Figure 26-1 Ministry of Transport organisational structure



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.

27.1.1. Vision

Ko te tavini Iti Tangata e kia pumaana te katoatoa.

To provide service that meets the satisfaction for all our customers.

27.1.2. Significant achievements and milestones

1. Completed the Aitutaki CSDP 2025-2030

2. EOI for Aitutaki residents wanting businesses in the Arutanga Harbour area.

3. Commenced plans for central government building to house 14 current agencies, courthouse, police station etc.

4. Commenced Aitutaki Lagoon Management Plan with RAUI 2025 07 Jan

5. Update Aitutaki Bylaws

6. Public Private partnership opportunities around the Aitutaki Quarry to be pursued in first quarter of 2025

27.2. Outputs and Key Deliverables

OUTPUT:	01	OUTPUT TITLE:	CORPORATE SERVICES

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.

This output is responsible for;

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 Indic.#	Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
15.Governance		1. Sound financial management and satisfactory running of resources. 2. 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	1. Processing of Financial information for the production of monthly, quarterly, six monthly and annual report are carried out. 2. Monthly reports are due 15th of each month.	1. Processing of Financial information for the production of monthly, quarterly, six monthly and annual report are carried out. 2. Monthly reports are due 15th of each month.	1. Processing of Financial information for the production of monthly, quarterly, six monthly and annual report are carried out. 2. Monthly reports are due 15th of each month.	1. Processing of Financial information for the production of monthly, quarterly, six monthly and annual report are carried out. 2. Monthly reports are due 15th of each month.
06 - Infrastructure, Transport and ICT		Establish IT services for ALL government agencies including Education and health and the private sector when capacity allows	Work closely with ICT department at PM's office to deliver this service	Employ new member for IT service delivery and provide service to schools	Employ assistant for IT service delivery expand services to schools and Aitutaki hospital	Provide ITC Services to all existing government agencies and offer this service to private sector at commercial rates.	Provide ITC Services to all existing government agencies and offer service to private sector at commercial rates.

OUTPUT 1: Corporate Services Funding Appropriation	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
Personnel	158,559	175,886	196,557	196,557
Operating	81,205	81,205	81,205	81,205
Administered Funding	2,862	2,862	2,862	2,862
Depreciation	2,862	2,862	2,862	2,862
Gross Operating Appropriation	**242,626**	**259,953**	**280,624**	**280,624**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**242,626**	**259,953**	**280,624**	**280,624**

OUTPUT:	02	OUTPUT TITLE:	ISLAND COUNCIL
The Island Council ensure that the delivery of public facilities and services are in the best interest of all communities.			

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
15.Governance		To consult, deliberate, or make decisions and policies that will improve the livelihood of its Citizens.	1. 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. 2. Organise Island service projects in each village where needed	1. Issues identified and resolved prior to monthly meetings. 2. Organise Island service projects in each village where needed	1. Issues identified and resolved prior to monthly meetings. 2. Organise Island service projects in each village where needed	1. Issues identified and resolved prior to monthly meetings. 2. Organise Island service projects in each village where needed.	1. Issues identified and resolved prior to monthly meetings. 2. Organise Island service projects in each village where needed.
03. Economy, Employment, Trade and Enterprise		To receive EOI's for Orongo Town project, and deliver a town plan that is fit for purpose to promote local businesses for the next 20 years	Arutanga Town Plan is complete by Dec 2025 including roads and footpaths, Orongo Retail and Business centre parking, promenade , yacht marina	Town plan is completed and potential funding sources/partners identified, The new yacht marina is in operation with a dedicated harbour master	Construction has started on the Orongo town centre	Stage one of Arutanga Town centre is completed	Stage two of Arutanga Town centre is completed
15.Governance		New Central Government buildings, housing Council chambers, courthouse and	Aratea Government House plan is complete	Dec 2025 Government House plan is completed	Construction has commenced July 2026	Aratea Govt House is completed by Dec 2027	Improved delivery of all Govt services at a "one stop shop" concept. Improved efficiencies and

		Police, MP offices, plus ALL resident government agencies with a central secretariat and IT service for all.					reduced overhead per staff.
15.Governance		Update Aitutaki Bylaws and publish clear policies	By Dec 2025 a comprehensive "public" document that explains our existing bylaws. Includes clear policies on how our services are delivered	By Dec 2025 Update Aitutaki bylaws to reflect the customs of the day.	Publish clear policies that reflect the wishes of our people and protects our interest into the future.	Publish clear policies that reflect the wishes of our people and protects our interest into the future.	Publish clear policies that reflect the wishes of our people and protects our interest into the future.

OUTPUT 2: Island Council Funding Appropriation	**Budget 2025-26**	**Budget 2026-27**	**Budget 2027-28**	**Budget 2028-29**
Personnel	213,650	213,650	213,650	213,650
Operating	15,000	15,000	15,000	15,000
Administered Funding	0	0	0	0
Depreciation	0	0	0	0
Gross Operating Appropriation	**228,650**	**228,650**	**228,650**	**228,650**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**228,650**	**228,650**	**228,650**	**228,650**

OUTPUT:	**03**	**OUTPUT TITLE:**	**WASTE MANAGEMENT**
This output is responsible for the effective delivery and management of the following services to the community: 1. Waste – to effectively manage the disposal of solid and hazardous waste, recycling materials and promoting sustainable waste management practices on island.			

NSDP Goal	**NSDP Indic.#**	**Agency Goal or Key Policy Outcomes (High-level Summary)**	**High-level Work Programme Deliverables & expected date of achievement**	**Budget 2025-26**	**Budget 2026-27**	**Budget 2027-28**	**Budget 2028-29**
04.Waste Management	3.1	Weekly collection of Solid Waste around the island and fortnightly compaction and storage of Aluminium cans.	1. Pickup solid waste every week on Friday. 2. 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	1. Record quantities collect by weight of kilos every week. 2. Collection of solid waste are carried out on the island every week.	1. Record quantities collect by weight of kilos every week. 2. Collection of solid waste are carried out on the island every week.	1. Record quantities collect by weight of kilos every week. 2. Collection of solid waste are carried out on the island every week.	1. Record quantities collect by weight of kilos every week. 2. Collection of solid waste are carried out on the island every week.

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
04.Waste management	3.1	Weekly collection of recyclables, cans glass bottles for crushing and plastics for shredding	Sort out the recycled Aluminium cans every Wednesday, crush and stack on pallets for storage and develop plans with CIGT to export them.	4 x 20Ft containers of waste exported	6 x 20Ft containers of waste exported	6 x 20Ft containers of waste exported and 100 vehicles removed from the Island	6 x 20Ft containers of waste exported and 100 vehicles removed from the Island
04.Waste management	3.1	Regular collection of Restaurant grease traps and septic tanks, including public enviro toilets at public beaches	Improve septic treatment plant	Zero contamination of surrounding land	Zero contamination of surrounding land, improved water quality in our lagoon	Zero contamination of surrounding land, improved water quality in our lagoon	Zero contamination of surrounding land, improved water quality in our lagoon

OUTPUT 3: Waste Management Funding Appropriation	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
Personnel	67,245	70,909	78,408	78,408
Operating	5,558	5,558	5,558	5,558
Administered Funding	0	0	0	0
Depreciation	3,409	3,409	3,409	3,409
Gross Operating Appropriation	**76,212**	**79,876**	**87,375**	**87,375**
Trading Revenue	6,383	6,383	6,383	6,383
Net Operating Appropriation	**69,829**	**73,493**	**80,992**	**80,992**

OUTPUT:	04	OUTPUT TITLE:	INNFRASTRUCTURE
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 Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
06. Infrastructure, Transport and ICT	6.5	1. Be resilient in the cause to eliminate Biosecurity Risk. 2. Encourage Farmers to improve Food Security.	1. Inspect all containers that are imported into Aitutaki. 2. Farmers are provided assistance if needed for training or advice.	AgINTEL quarterly report is recorded and sent to Ministry of Agriculture.	AgINTEL quarterly report is recorded and sent to Ministry of Agriculture.	AgINTEL quarterly report is recorded and sent to Ministry of Agriculture.	AgINTEL quarterly report is recorded and sent to Ministry of Agriculture.

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
		3. Educate Farmers to be successful in their profession.	3. Organise Nursery facility to assist farmers in planting variety of produce.				
14.Population and People	Assist returning and resident Aitutaki families with land preparation	Establish calendar of works so the village knows when an excavator will be working in their village for land clearing.	Improved efficiencies in timely delivery of the service and fuel costs reduced	Transparent public register of work. Improved efficiencies in timely delivery of the service and fuel costs reduced	Transparent public register of work. Improved efficiencies in timely delivery of the service and fuel costs reduced	Transparent public register of work. Improved efficiencies in timely delivery of the service and fuel costs reduced	Assist returning and resident Aitutaki families with land preparation
11.Biodiversity and Natural Environment	Land clearing using sustainable practices - reduce burn off and commence mulching green waste	Purchase a commercial mulcher to return the green waste to the land we have cleared and to retain some wood chips for resale to the general public	reduced carbon emissions and healthy arable land	reduced carbon emissions and healthy arable land	reduced carbon emissions and healthy arable land	reduced carbon emissions and healthy arable land	Land clearing using sustainable practices - reduce burn off and commence mulching green waste
03.Economy, Employment, Trade and Enterprise	Regular Road Maintenance and road safety	Upgrade road work equipment to deliver a safe and reliable road network for the increasing number of vehicles. Taxis, 20ft containers transported, tour buses etc	Better roads, less accidents and less wear and tear on vehicles which extends their usable life before becoming a waste issue	Better roads, less accidents and less wear and tear on vehicles which extends their usable life before becoming a waste issue	Better roads, less accidents and less wear and tear on vehicles which extends their usable life before becoming a waste issue	Better roads, less accidents and less wear and tear on vehicles which extends their usable life before becoming a waste issue	Regular Road Maintenance and road safety
05.Governance	Increase revenue with clear policies and pricing for community machinery use and hire to private sector	Establish hourly pricing structure and make this available to the public	Increased Govt revenues and eventually opportunities for the private sector to take over this service	Increased Govt revenues and eventually opportunities for the private sector to take over this service	Increased Govt revenues and eventually opportunities for the private sector to take over this service	Increased Govt revenues and eventually opportunities for the private sector to take over this service	Increase revenue with clear policies and pricing for community machinery use and hire to private sector

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
03.Economy, Employment, Trade and Enterprise	Partner with the private sector to deliver better service to our residents	Seek a Private Public Partnership with our Quarry	Reduced building costs for homes, roads and other projects. Regular supply of gravel for construction	Reduced building costs for homes, roads and other projects. Regular supply of gravel for construction	Reduced building costs for homes, roads and other projects. Regular supply of gravel for construction	Reduced building costs for homes, roads and other projects. Regular supply of gravel for construction	Partner with the private sector to deliver better service to our residents

OUTPUT 4: Infrastructure Funding Appropriation	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
Personnel	761,573	793,397	849,064	849,064
Operating	337,709	337,709	337,709	337,709
Administered Funding	0	0	0	0
Depreciation	423,660	423,660	423,660	423,660
Gross Operating Appropriation	**1,522,942**	**1,554,766**	**1,610,433**	**1,610,433**
Trading Revenue	59,445	59,445	59,445	59,445
Net Operating Appropriation	**1,463,497**	**1,495,321**	**1,550,988**	**1,550,988**

OUTPUT:	05	OUTPUT TITLE:	AGRICULTURE AND 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 Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
10.Agriculture and Food Security	10.3	Be resilient in the cause to eliminate Biosecurity Risk. Encourage Farmers to improve Food Security. Educate and teach Farmers to be successful in their profession.	Inspect all shipping containers that are imported into Aitutaki. Farmers are provided assistance if needed for training or advise. Organise Nursery facility to assist farmers in planting varieties of produce.	AgINTEL quarterly report is recorded and send to Ministry of Agriculture.	AgINTEL quarterly report is recorded and send to Ministry of Agriculture.	AgINTEL quarterly report is recorded and send to Ministry of Agriculture.	AgINTEL quarterly report is recorded and send to Ministry of Agriculture.

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
03.Economy, Employment, Trade and Enterprise		Improve crop supply to meet local demand all year round	Assist farmers during harvest and seeding seasons with labour and advice on planting techniques and plant types	Better crop yields per acre, increased VAT returns from fruit and vegetable sales	Better crop yields per acre, increased VAT returns from fruit and vegetable sales	Better crop yields per acre, increased VAT returns from fruit and vegetable sales	Better crop yields per acre, increased VAT returns from fruit and vegetable sales
03.Economy, Employment, Trade and Enterprise		Participate and support our Tourism Industry with flowers and plants	Plant 4000 flower trees in public spaces during 2025	Flowers for visitor eis all year round, export flower eis to Rarotonga	Flowers for visitor eis all year round, export flower eis to Rarotonga	Flowers for visitor eis all year round, export flower eis to Rarotonga	Flowers for visitor eis all year round, export flower eis to Rarotonga
07.Health		Reduce reliance on chemical sprays and ban parquat	Seek organic and enviro friendly solutions so our fruits and vegetables promote good health. Healthy plants will mean our vairakau improves its potency again.	Year round availability of fresh fruit and vegetables, reduced incidence of cancers, healthier population	Year round availability of fresh fruit and vegetables, reduced incidence of cancers, healthier population	Year round availability of fresh fruit and vegetables, reduced incidence of cancers, healthier population	Year round availability of fresh fruit and vegetables, reduced incidence of cancers, healthier population

OUTPUT 5: Agriculture and Natural Resources Funding Appropriation	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
Personnel	109,672	112,249	115,162	115,162
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	123,168	125,745	128,658	128,658
Trading Revenue	2,000	2,000	2,000	2,000
Net Operating Appropriation	121,168	123,745	126,658	126,658

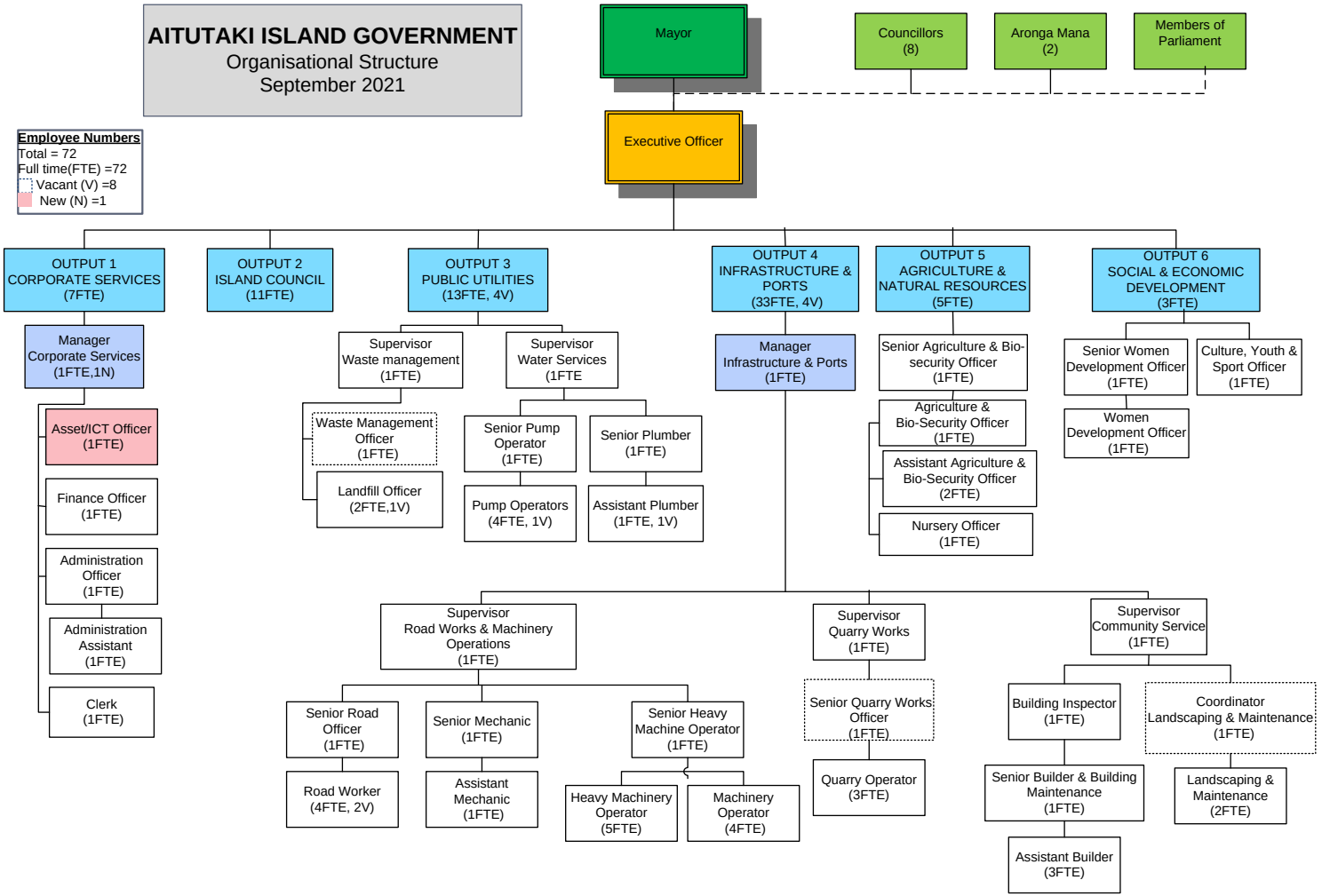
OUTPUT:	06	OUTPUT TITLE:	SOCIAL AND ECONOMIC DEVELOPMENT
Management and effective delivery of services that help to improve community outcomes socially and economically. These include the provision of programmes which look to engage the community to enhance the prosperity of the island community and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

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
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 artefacts and others. Motivate women to be more active in the roles.	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.
03.Economy, Employment, Trade and Enterprise		Provide an opportunity for private sector to market test new products and encourage young Aitutaki entrepreneurs	Host fortnightly market days/nights at Orongo, coordinate products for sale and provide feedback to vendors to improve their service and products.	Host 24 Orongo market nights per year, record and measure the growth by stall members and est. sales turnover	Host 24 Orongo market nights per year, record and measure the growth by stall members and est. sales turnover	Host 24 Orongo market nights per year, record and measure the growth by stall members and est. sales turnover	Host 24 Orongo market nights per year, record and measure the growth by stall members and est. sales turnover
08.Education and Innovation		Bring greater cultural knowledge into our schools	Our youth officer visit Araura College and encourage young students to join dance troupes in Aitutaki. Establish an interns system with selected tour operators.	4-6 students per year entering the tour guide business with sound cultural knowledge	4-6 students per year entering the tour guide business with sound cultural knowledge	4-6 students per year entering the tour guide business with sound cultural knowledge	4-6 students per year entering the tour guide business with sound cultural knowledge

OUTPUT 6: Social and Economic Development Funding Appropriation	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
Personnel	70,563	75,258	81,657	81,657
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	**118,211**	**122,906**	**129,305**	**129,305**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**118,211**	**122,906**	**129,305**	**129,305**

27.3. Staffing Resources

Figure 27-1 Aitutaki Island Government organisational structure



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:

1. Provide clear leadership in steering the organisation to achieving its vision;
2. Apply good employer principles under the Public Service Act;
3. Encourage capacity building of staff;
4. Implement actions to promote and maintain effective communication and adherence to the Public Service values and code of conduct;
5. Maintain effective relationships with relevant stakeholders;
6. Ensure 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.

28.1.1 Vision

Akatere'anga tau tikai e te ora'anga meitaki no te katoatoa.

Excellent services and quality life for all.

28.1.2. Significant achievements and milestones

1. Food Security - the tanu taro program has been successful with over 6 acres of taro plantation in total for all 5 villages. This shows at least up to 60 percent increase of taro farming compared to 2020 - 2023. Number of taro growers have also increased by 40 percent which shows more interest from our taro Farmers.
2. Community Service - plantation roads are now completed and cleared, this allows ease of access for farmers to their plantations. Coastal roads are now in process of road side clearance with 3 out 5 villages completed.
3. Harbour upgrade in progress for new upgrades such as rebuild drive ways destroyed by rough seas and cargo shed upgrade set to be completed by August 2025.
4. Quarry to be restarted and full operation by April to provide aggregates and support Government and Atiu Island projects.

28.2. Outputs and Key Deliverables

OUTPUT:	01	OUTPUT TITLE:	CORPORATE SERVICES

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.

This output is responsible for;

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 Indic.#	Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28
15.Governance		Managing the responsibilities of the Atiu Island Government with good governance. (ACSDP,2024/2027)	Co-ordinate Planning and delivery of annual programs for Atiu Island Government to achieve the aspirations of the Business Plan across all outputs: 1, 2, 3, 4, 5, and 6.	**Ongoing:** 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.	**Ongoing:** 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.	**Ongoing:** 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.
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	**Ongoing Internal Obligation.** 1. Data entry and processing is done on daily basis. 2. Monthly reconciliation report completed end of each month. **MFEM obligation**. 1. Monthly finance report completed and submitted by 10th working day.	**Ongoing Internal Obligation.** 1. Data entry and processing is done on daily basis. 2. Monthly reconciliation report completed end of each month. **MFEM obligation**. 1. Monthly finance report completed and submitted by 10th working day.	**Ongoing Internal Obligation.** 1. Data entry and processing is done on daily basis. 2. Monthly reconciliation report completed end of each month. **MFEM obligation**. 1. Monthly finance report completed and submitted by 10th working day.

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 2025-26	Budget 2026-27	Budget 2027-28
				2. Annual report provided by July 31st, 3. Annual budget and BPB completed by end of March. **OPSC/OPM obligation:** 1. Mid-year report completed and provided December 31st. 2. Annual Report completed and provided January 31st. **Audit obligation:** 1. Sign letter of acceptance. 2. Provide all documents as required by audit immediately after signing letter of acceptance.	2. Annual report provided by July 31st, 3. Annual budget and BPB completed by end of March. **OPSC/OPM obligation:** 1. Mid-year report completed and provided December 31st. 2. Annual Report completed and provided January 31st. **Audit obligation:** 1. Sign letter of acceptance. 2. Provide all documents as required by audit immediately after signing letter of acceptance.	2. Annual report provided by July 31st, 3. Annual budget and BPB completed by end of March. **OPSC/OPM obligation:** 1. Mid-year report completed and provided December 31st. 2. Annual Report completed and provided January 31st. **Audit obligation:** 1. Sign letter of acceptance. 2. Provide all documents as required by audit immediately after signing letter of acceptance.
15.Governance		Managing the responsibilities of the Atiu Island Government with good governance. (ACSDP, 2024/2027)	Provide effective power and stevedoring billing services to all Atiu Consumers	**Ongoing** 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. Wharfage invoices received by consumers. 5. 100% payment received.	**Ongoing** 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. Wharfage invoices received by consumers. 5. 100% payment received.	**Ongoing** 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. Wharfage invoices received by consumers. 5. 100% payment received.
		Managing the responsibilities of the Atiu Island Government with good governance. (ACSDP, 2024/2027)	Develop human resource system to enhance staff capacity to increase productivity.	**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.	**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	Develop and advocate programs to support	1. Programs of sports and socio economic activities are	1. Programs of sports and socio economic activities are	1. Programs of sports and socio economic activities are

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 2025-26	Budget 2026-27	Budget 2027-28
		Atiu Island Government with good governance. (ACSDP, 2024/2027)	promotion of Gender development compliance to the Convention of Gender equity.	completed and implemented every 3 months. 2. Three Monthly monitoring program is completed, administrative and financial support provided where applicable.	completed and implemented every 3 months. 2. Three Monthly monitoring program is completed, administrative and financial support provided where applicable.	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 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
Personnel	205,855	220,158	243,984	243,984
Operating	81,365	81,365	81,365	81,365
Administered Funding	0	0	0	0
Depreciation	475	475	475	475
Gross Operating Appropriation	**287,695**	**301,998**	**325,824**	**325,824**
Trading Revenue	1,100	1,100	1,100	1,100
Net Operating Appropriation	**286,595**	**300,898**	**324,724**	**324,724**

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 Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28
15.Governance		Establish Atiu bylaws	Review and update Bylaws through public consultations: 1. Public Consultations: August 2025.	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 2024- 2027	Revisited ACSD Plan 2024-2027 readily available.	Revisited ACSD Plan 2024-2027	Revisited ACSD Plan 2024-2027.
15.Governance		Island Council Meetings.	Monthly Council meetings and periodic special meetings.	1. Minute is recorded to recognise decisions	1. Minute is recorded to recognise decisions	1. Minute is recorded to recognise decisions

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28
				approved or resolutions passed against the issues/matters deliberated. 2. Accountability and transparency is assured through presenting of copies of the Financial Report.	approved or resolutions passed against the issues/matters deliberated. 2. Accountability and transparency is assured through presenting of copies of the Financial Report.	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 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
Personnel	72,825	72,825	72,825	72,825
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	**117,568**	**117,568**	**117,568**	**117,568**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**117,568**	**117,568**	**117,568**	**117,568**

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.
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 Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28
04. Waste Management		Weekly collection of Solid Waste around the island and Fortnightly compaction and storage of Aluminium cans.	Pickup solid waste weekly on Friday. Sort out the recycle Aluminium cans on collection day, crush and stack on pallets for storage until plans are put in	Record quantities collect by weight of kilos every week. Collection of solid waste is carried out on the island every week.	Record quantities collect by weight of kilos every week. Collection of solid waste is carried out on the island every week.	Record quantities collect by weight of kilos every week. Collection of solid waste is carried out on the island every week.

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28
			place for the getting them off the island			
05.Water and Sanitation		Diesel power Supply: Provide efficient, affordable and services for electricity to consumers 24/7. (ACSDP,2024/2027)	1. Ensure operational and maintenance of 4 generators to provide efficient and reliable power. 2. Conduct daily and monthly routine services on generators, substations, transformers and power pillars. 3. Carry out monthly clearance of weeds around street light poles, transformers, substations and power pillars. 4. Provide electrical services to the wider community. 5. Daily check of fuel on Day Tank and weekly check on bulk Tank.	**Ongoing** 1. Ensure operational and maintenance of 4 generators to provide efficient and reliable power. 2. Conduct daily and monthly routine services on generators, substations, transformers and power pillars. 3. Carry out monthly clearance of weeds around street light poles, transformers, substations and power pillars. 4. Provide electrical services to the wider community. 5. Daily check of fuel on Day Tank and weekly check on bulk Tank.	**Ongoing** 1. Ensure operational and maintenance of 4 generators to provide efficient and reliable power. 2. Conduct daily and monthly routine services on generators, substations, transformers and power pillars. 3. Carry out monthly clearance of weeds around street light poles, transformers, substations and power pillars. 4. Provide electrical services to the wider community. 5. Daily check of fuel on Day Tank and weekly check on bulk Tank.	**Ongoing** 1. Ensure operational and maintenance of 4 generators to provide efficient and reliable power. 2. Conduct daily and monthly routine services on generators, substations, transformers and power pillars. 3. Carry out monthly clearance of weeds around street light poles, transformers, substations and power pillars. 4. Provide electrical services to the wider community. 5. Daily check of fuel on Day Tank and weekly check on bulk Tank.
12.Climate Change and Energy efficiency		Renewable Power Supply: Provide efficient, affordable and services for electricity to consumers 24/7. (ACSDP, 2024/2027).	Conduct daily checks and monitoring on Batteries and inverters including weekly checks and monitoring of inverters and cabling at the farm. Monthly cleaning of panels and maintenance of weeds in the farm.	**Ongoing:** 1. Conduct daily checks and monitoring on Batteries and inverters including weekly checks and monitoring of inverters and cabling at the farm. 2. Monthly cleaning of panels and maintenance of weeds in the farm.	**Ongoing:** 1. Conduct daily checks and monitoring on Batteries and inverters including weekly checks and monitoring of inverters and cabling at the farm. 2. Monthly cleaning of panels and maintenance of weeds in the farm.	**Ongoing:** 1. Conduct daily checks and monitoring on Batteries and inverters including weekly checks and monitoring of inverters and cabling at the farm. 2. Monthly cleaning of panels and maintenance of weeds in the farm.

OUTPUT 3: Public Utilities Funding Appropriation	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
Personnel	157,024	164,195	178,868	178,868
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	**437,982**	**445,153**	**459,826**	**459,826**
Trading Revenue	182,016	182,016	182,016	182,016
Net Operating Appropriation	**255,966**	**263,137**	**277,810**	**277,810**

OUTPUT:	04	OUTPUT TITLE:	INFRASTRUCTURE
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 Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28
06.Infrastructure, Transport and ICT		Road maintenance and safety for public use (ACSDP, 2016/2020) Road Sealing Project (ACSDP, 2016/2020) Production of gravels at the Crusher site Island beautification	1. Road network maintenance programs for villages public roads, (town areas) plantations and coastal. 2. Beautification programs – grass-cutting roadsides, slashing of weeds around public areas, sport fields and recreation areas.	1. Maintain road work programs, ensuring filling materials are readily available, road team are coordinated, and machinery checked and available. 2. Reports and Checklist completed. 3. Roadside weeds maintained on a monthly basis	1. Maintain road work programs, ensuring filling materials are readily available, road team are coordinated, and machinery checked and available. 2. Reports and Checklist completed. 3. Roadside weeds maintained on a monthly basis	1. Maintain road work programs, ensuring filling materials are readily available, road team are coordinated, and machinery checked and available. 2. Reports and Checklist completed. 3. Roadside weeds maintained on a monthly basis
06.Infrastructure, Transport and ICT		Harbour maintenance and stevedoring/reefing (ACSDP, 2016/2020) Improve Machinery operations,	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	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	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	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

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28
		maintenance and services. Public and private building safety	3. Timely response and repair work required.	operated monthly with a monthly status report produced 3. Services undertaken at least weekly.	operated monthly with a monthly status report produced. 3. Services undertaken at least weekly.	operated monthly with a monthly status report produced. 3. Services undertaken at least weekly.
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 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.	**Atiu Disaster Management Plan.** 1. Deliver timely programs at times of disaster. 2. 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 are working in order, • restore when and where required,	**Ongoing:** Timely programs are readily available at all times of disaster during pre, response, post and recovery	**Ongoing:** Timely programs are readily available at all times of disaster during pre, response, post and recovery.	**Ongoing** Timely programs are readily available at all times of disaster during pre, response, post and recovery.
		Improve Airport maintenance for the safety of landing. (ACSDP, 2024/2027)	Airport work program strengthened to meet the minimum operational standard.	**Ongoing** 1. Annual clearance of trees on the clearance boundary of airport. 2. Monthly grass maintenance. 3. Monthly compaction of runway.	**Ongoing:** 1. Annual clearance of trees on the clearance boundary of airport. 2. Monthly grass maintenance. 3. Monthly compaction of runway.	Airport sealing.

OUTPUT 4: Infrastructure Funding Appropriation	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
Personnel	430,814	444,335	476,602	476,602
Operating	142,983	142,983	142,983	142,983
Administered Funding	0	0	0	0
Depreciation	366,195	366,195	366,195	366,195
Gross Operating Appropriation	**939,992**	**953,513**	**985,780**	**985,780**
Trading Revenue	32,600	32,600	32,600	32,600
Net Operating Appropriation	**907,392**	**920,913**	**953,180**	**953,180**

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 Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28
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 Sustainable Development Goal 2024-2027 – Strategic Area 6: Promote sustainable agriculture production on Atiu.	1. Weekly advisory extension to growers to improve farmer production and monitoring of pest and diseases on crops. 2. Ongoing weekly machinery services ensuring all bookings are completed daily.	**Ongoing:** Weekly visit to farmers and provide advisory services on crops and livestock.	**Ongoing** Weekly visit to farmers and provides advisory services on crops and livestock.	**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 2024-2027 – Strategic Area 6: Agriculture education for schools and community enhances skill and increases production.	Capacity strengthening for Agriculture staff, farmers, through monthly training in areas of Biosecurity, nursery, livestock disease management and machinery operation.	Ongoing Monthly training for staff to improve staff capacity	Ongoing Monthly training for staff to improve staff capacity	Ongoing Monthly training for staff to improve staff capacity

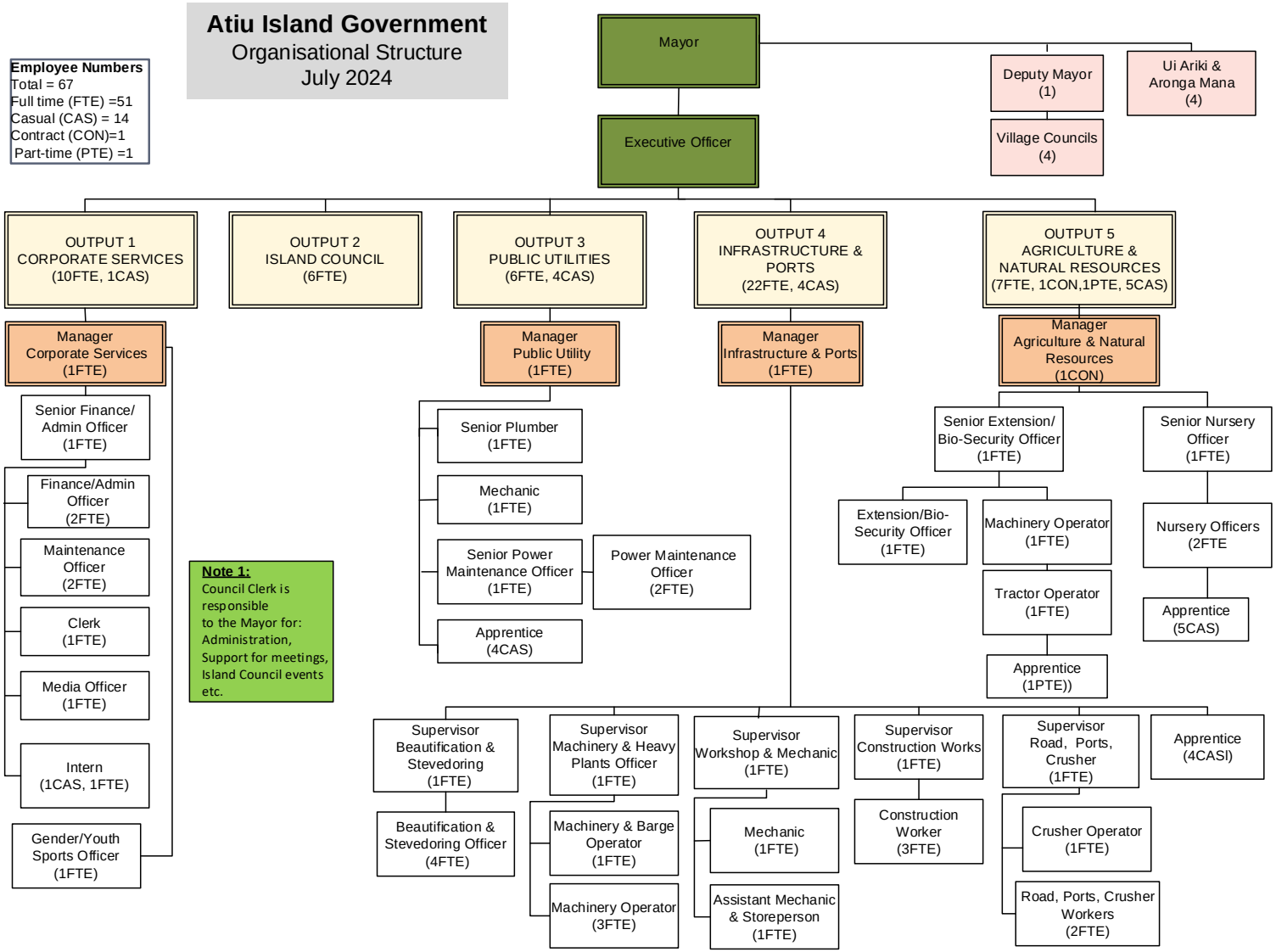
NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28
10.Agriculture and Food Security		MoA Policy Goal 1: Promote an effective and efficient enabling business environment of supportive of agriculture sector. MoA Policy Objectives 7.3: Investment in infrastructure and facilities necessary to support the agriculture. Atiu Sustainable Development Goal 2022024-2027 – Strategic Area 6: Agriculture nursery for seed raising ensures sustainable supply of seedlings.	1. Agriculture Nursery to increase seedling and fruit trees production and improve Nursery management program 2. School program to involve with Nursery/Hydroponic management.	**Ongoing** 1. Weekly supply of seedlings and fruit trees to farmers. 2. Ongoing Monthly school nursery/hydroponic management training	**Ongoing** 1. Weekly supply of seedlings and fruit trees to farmers. 2. Ongoing Monthly school nursery/hydroponic management training	**Ongoing** 1. Weekly supply of seedlings and fruit trees to farmers. 2. Ongoing Monthly school nursery/hydroponic management training
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 2024-2027 – Strategic Area 6: Support value adding initiatives of local products by the local farmers.	1. Agriculture Crop Bank is fully established and stocking of planting materials. 2. Weekly field visits on crop production with farmers. 3. Quarterly coconut seed selection of important varieties collected and propagated for the school monthly coconut planting scheme.	1. Ongoing stock collection. 2. Crop production advisory on field.	1. Ongoing stock collection. 2. Crop production advisory on field.	1. Ongoing stock collection. 2. Crop production advisory on field.
10.Agriculture and Food Security		MoA Policy Goal 1: Strengthen household and national food security and nutrition.	1. Coordination of breeding livestock movement from farmer to farmer during the	1. Ongoing coordination support to	1. Ongoing coordination support to	1. Ongoing coordination support to

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28
		Atiu Community Sustainable Development Goal 2020 – Strategic Area 6: Improve and strengthen local livestock production and processing.	breeding season to improve stock breeds. 2. Agriculture quarterly data collection for AgINTEL to support the MoA data collection. 3. Monthly hunting program to control wild and wandering livestock.	livestock farmers. 2. AgINTEL Data collected quarterly and submitted to MoA. 3. Monthly hunting program combined with other Outputs. 4. Data collection on wild stock.	livestock farmers. 2. AgINTEL Data collected quarterly and submitted to MoA. 3. Monthly hunting program combined with other Outputs. 4. Data collection on wild stock.	livestock farmers. 2. AgINTEL Data collected quarterly and submitted to MoA. 3. Monthly hunting program combined with other Outputs. 4. Data collection on wild stock.

OUTPUT 5: Agriculture & Natural Resources Funding Appropriation	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
Personnel	180,376	186,414	200,902	200,902
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	**222,575**	**228,613**	**243,101**	**243,101**
Trading Revenue	8,602	8,602	8,602	8,602
Net Operating Appropriation	**213,973**	**220,011**	**234,499**	**234,499**

28.3 Staffing Resources

Figure 288-1 Atiu Island Government organisational structure



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. Island Council to provide good, efficient and effective governance for the island in relation to those responsibilities conferred upon the Council by or pursuant to the Island Government ACT or other laws.
3. Public Utilities, power and water including house electrical, plumbing, renewable energy and waste recycling.
4. Infrastructure and Airport including roads, harbour, Airport maintenance, literage and waste disposal.
5. Agriculture and Natural Resources including beautification, livestock, fruit trees and planting.
6. Social and Economic Development covering Tourism, Culture and Community, including recycling and environment.

29.1.1. Vision

The Vision for the Mangaia Island Government is for improving the wellbeing of our Community.

29.1.2. Significant achievements and milestones

1. Assisted in the procurement of a brand new power generator received in November 2024 instead of July/August. This project delayed due to the global supply chain challenges. The new genset will alleviate pressure on the current aged generators supporting the solar system to eliminate or reduce power outages.
2. Assisted Vodafone in the laying of the fibre optics from Oneroa to Ivirua and Tamarua. This enabled access to internet data for the first time and enhanced radio and television coverage in those outer settlements.

29.2. Outputs and Key Deliverables

OUTPUT:	01	OUTPUT TITLE:	CORPORATE SERVICES

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.

This output is responsible for;

1. Provide 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 Indic.#	Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
15.Governance		Effective administrative support and properties management	Timely feedback provided to stakeholders' inquiries -Well maintained work spaces, common areas, properties and grounds at all times and the successful delivery of all events	Effective response ideally same day or turnaround time is as soon as the relevant information is available. a) 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. b) Events successfully carried out: the costs is within budget; the setup is appropriate to the occasion; meets expectation of MIG and hosts.	Effective response ideally same day or turnaround time is as soon as the relevant information is available. a) 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. b) Events successfully carried out: the costs is within budget; the setup is appropriate to the occasion; meets expectation of MIG and hosts	Effective response ideally same day or turnaround time is as soon as the relevant information is available. a) 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. b) Events successfully carried out: the costs is within budget; the setup is appropriate to the occasion; meets expectation of MIG and hosts	Effective response ideally same day or turnaround time is as soon as the relevant information is available. a) 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. b) Events successfully carried out: the costs is within budget; the setup is appropriate to the occasion; meets expectation of MIG and hosts

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 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
08.Education and Innovation 07.Health 15.Governance		An effective and efficient human resource management to deliver the Mangaia Island Government (MIG) business plan.	Well-resourced workforce. -Capacity building of work force • Performance Management & Appraisal process implemented. • Implement Occupational Health and Safety training in work place. - relevant human resource policies and procedures are complied with	Recruit HRM and Asset Management Staff .Collaborate with PSC and deliver policy trainings twice annually .collaborate with CITTI and other training agencies to deliver training or workshops annually • Occupational Health and Safety training delivered annually • Performance Management & appraisals conducted twice a year, half and end of year. . staff personnel records are kept up to date	Collaborate with PSC and deliver policy trainings twice annually -collaborate with CITTI and other training agencies to deliver training or workshops annually • Occupational Health and Safety training delivered annually • Performance Management & appraisals conducted twice a year, half and end of year. .	Collaborate with PSC and deliver policy trainings twice annually -collaborate with CITTI and other training agencies to deliver training or workshops annually • Occupational Health and Safety training delivered annually • Performance Management & appraisals conducted twice a year, half and end of year. .staff personnel records are kept up to date	Collaborate with PSC and deliver policy trainings twice annually -collaborate with CITTI and other training agencies to deliver training or workshops annually • Occupational Health and Safety training delivered annually • Performance Management & appraisals conducted twice a year, half and end of year. .staff personnel records are kept up to date
15.Governance 07.Health 08.Education and Innovation		A transparent and accountable public service	• Strengthen and maintain partnership with all community leaders on Mangaia. • Seek support from the Island Council, Aronga Mana when Capital Projects are being implemented on the island. • Provide assistant and input when updating the Mangaia Island Community Strategic Development Plans and other plans and strategies.	• Positive feedback from community engagements • Island Council and Aronga Mana fully support Capital Projects on island. • Continue Implementing of Mangaia Island Community Strategic Development Plans, 2024-2029.	• Positive feedback from community engagements. • Island Council and Aronga Mana fully support Capital Projects on island. • Continue Implementing of Mangaia Island Community Strategic Development Plans, 2024-2029.	• Positive feedback from community engagements. • Island Council and Aronga Mana fully support Capital Projects on island. • Continue Implementing of Mangaia Island Community Strategic Development Plans, 2024-2029.	• Positive feedback from community engagements. • Island Council and Aronga Mana fully support Capital Projects on island. • Continue Implementing of Mangaia Island Community Strategic Development Plans, 2024-2029.

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 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
			• Present updates of MIG annual performance and productivity at appropriate meeting platforms and as required. • Attend community and stakeholder meetings when invited. - Provide excellent customer services	• Annual consultation with Island Punas & other community organisations	• Annual consultation with Island Punas & other community organisations	• Annual consultation with Island Punas & other community organisations.	• Annual consultation with Island Punas & other community organisations.
15.Governance 06.Infrastructure, Transport and ICT 03.Economy, Employment, Trade and Enterprise		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 by 3 month reports are provided to the Island Council. 2. Island Council and Output managers are informed of monthly budget analysis	1. Regular updates by 3 month reports are provided to the Island Council. 2. Island Council and Output managers are informed of monthly budget analysis	1. Regular updates by 3 month reports are provided to the Island Council. 2. Island Council and Output managers are informed of monthly budget analysis	1. Regular updates by 3 month reports are provided to the Island Council. 2. Island Council and Output managers are informed of monthly budget analysis
		Sound financial management of all resources provided	Prudent, accountable management and transparent reporting of Crown and Donor resources received as required	Annual Stocktakes 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 standards and the Annual Accounts achieve unqualified status.	Annual Stocktakes 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 standards and the Annual Accounts achieve unqualified status.	Annual Stocktakes 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 standards and the Annual Accounts achieve unqualified status.	Annual Stocktakes 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 standards and the Annual Accounts achieve unqualified status.

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 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
				d) Account Receivables in excess of 30 days fully recovered by Q4.ie $153,731. Total Account $180,586			

OUTPUT 1: Corporate Services Funding Appropriation	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
Personnel	168,250	181,051	196,609	196,609
Operating	118,435	118,435	118,435	118,435
Administered Funding	0	0	0	0
Depreciation	5,460	5,460	5,460	5,460
Gross Operating Appropriation	**292,145**	**304,946**	**320,504**	**320,504**
Trading Revenue	500	500	500	500
Net Operating Appropriation	**291,645**	**304,446**	**320,004**	**320,004**

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 Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
15.Governance		Public services and facilities are delivered in the best interest of island communities and on behalf of the National Government.	• Capacity building of councillors .promote and apply good governance practices .provide oversight in the delivery of services by island administration.	1. Conduct at least 2 trainings per financial year. 2. Monthly meetings are held and resolutions passed as necessary .hold a council meeting in the villages 3x per financial year.	1. Conduct at least 2 trainings per financial year. 2. Monthly meetings are held and resolutions passed as necessary .hold a council meeting in the villages 3x per financial year.	1. Conduct at least 2 trainings per financial year. 2. Monthly meetings are held and resolutions passed as necessary .hold a council meeting in the villages 3x per financial year.	1. Conduct at least 2 trainings per financial year. 2. Monthly meetings are held and resolutions passed as necessary .hold a council meeting in the villages 3x per financial year.

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
				3. Ensure EO or representative is constantly reporting on Island Administration performance against B/Plan	3. Ensure EO or representative is constantly reporting on Island Administration performance against B/Plan	3. Ensure EO or representative is constantly reporting on Island Administration performance against B/Plan	3. Ensure EO or representative is constantly reporting on Island Administration performance against B/Plan
15.Governance		Public services and facilities are delivered in the best interest of island communities and on behalf of the National Government. (Beautification)	1. Maintenance of public areas such as road sides, lookout points 2. Support women groups in building and maintaining home gardens. 3. Support any beautification initiatives on the island.	1. Beautification of the islands roads is ongoing such as grass cutting and slashing 2. Ongoing plant propagation initiatives 3. Support home garden and community beautification programme. 4. Attend Tukaka programme lead by TMO	1. Beautification of the islands roads is ongoing such as grass cutting and slashing 2. Ongoing plant propagation initiatives 3. Support home garden and community beautification programme. 4. Attend Tukaka programme lead by TMO	1. Beautification of the islands roads is ongoing such as grass cutting and slashing 2. Ongoing plant propagation initiatives 3. Support home garden and community beautification programme. 4. Attend Tukaka programme lead by TMO	1. Beautification of the islands roads is ongoing such as grass cutting and slashing 2. Ongoing plant propagation initiatives 3. Support home garden and community beautification programme. 4. Attend Tukaka programme lead by TMO

OUTPUT 2: Island Council Funding Appropriation	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
Personnel	69,397	69,397	69,397	69,397
Operating	11,160	11,160	11,160	11,160
Administered Funding	0	0	0	0
Depreciation	0	0	0	0
Gross Operating Appropriation	80,557	80,557	80,557	80,557
Trading Revenue	1,500	1,500	1,500	1,500
Net Operating Appropriation	79,057	79,057	79,057	79,057

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 Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
04.Waste Management		Enhanced white-ware and e-waste management and disposal system	• Providing effective collection and management system of white-ware and e-waste on the island. •Collaborate with internal stakeholders for the efficient and effective operation of the recycling centre. • Identify waste streams that will require specific treatment and disposal.	Develop white-ware & e-waste collection and management plan by end of Q1. Raise community awareness on e-waste & white-ware disposal by end of Q2. Collect data on white-ware and e-waste disposal by Q4. Engage with agencies in Rarotonga for safe and appropriate repatriation of waste.	Collected 10% of the total volume of recyclable e-waste & white-ware identified for disposal. Ongoing community awareness on e-waste & white-ware disposal. Repatriated all waste collected to Rarotonga.	Collected 30% of the total volume of recyclable e-waste & white-ware identified for disposal. Ongoing community awareness on e-waste & white-ware disposal. Repatriated all waste collected to Rarotonga	Collected 30% of the total volume of recyclable e-waste & white-ware identified for disposal. Ongoing community awareness on e-waste & white-ware disposal. Repatriated all waste collected to Rarotonga
05.Water and Sanitation		Sustainable management of water resources and access to safe water and sanitation.	Develop water management policy - capacity building and upskilling of staff. - Effectively operate, regulate, service, and maintain the island water supply & distribution network systems. This includes: - Keia storage capacity upgrade - Karanga intake upgrade. - re-utilise Vai-Orongo and Ivirua water cave as emergency backup. - Tamarua intake maintenance	• develop ToR for policy consultant by Q1 - procure consultant through the VSA scheme by Q3. - Research & analysis of current policies/legislations and strategies completed by Q4	• Draft policy completed by Q1 - Final policy completed by Q2 - complete at least one technical training - ongoing technical maintenance of water intakes	• complete at least one technical training - ongoing technical maintenance of water intakes and drinking water stations. - complete vai Orongo & Ivirua	• complete at least one technical training - ongoing technical maintenance of water intakes and drinking water stations. - complete vai Orongo & Ivirua

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
				- complete at least one technical training -complete Keia storage upgrade by Q2. -Complete Karanga intake upgrade by Q3 - ongoing technical maintenance of water intakes and drinking water stations.	and drinking water stations. - scope work to re-utilise vai Orongo & Ivirua water cave by Q2	water cave project	water cave project
12.Climate Change and Energy efficiency		A sustainable and safe power supply	1. • Operation and Management of the islands 2 power generation plant to provide reliable electricity. This includes the 3 x Cummins 144kW (6CTA 8.3) gensets -To upgrade Gensets to higher power capacity by year 3 -to upgrade CommApp to new version Controllers by year 3 • Operate services and regularly update, repair and replace electricity cabling networks. - Promote use of energy efficient appliances - Trenching and laying new mains cable to newly constructed buildings at unreached areas. - Capacity building & training • 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 of new & old installations for electrical safety standards.	1. • Continue regular maintenance services to minimise to under 3 power outages per month on the island. • 55% of community awareness in the practice of using energy efficient appliances & sustainable energy habits through TV or face to face promotion. • Replaced & repaired 55% of	1. • Continue regular maintenance services to minimise under 3 occurrence of power outages on the island. • 80% of community is energy efficient - Replaced & repaired 60% of existing lights/pillar boxes & enclosures • Existing lights are checked	1. • Continue regular maintenance services to minimise under 3 occurrence of power outages on the island. - Replaced & repaired 100% of existing lights/pillar boxes & enclosures - Procure 1 new genset 532kVa and upgrade CommApp controllers from InteliGen	1. • Continue regular maintenance services to minimise under 3 occurrence of power outages on the island. - Replaced & repaired 100% of existing lights/pillar boxes & enclosures - Procure 1 new genset 532kVa and upgrade CommApp controllers

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
				existing lights/pillar boxes & enclosures -Staff Level 3 Electrical Pre-Trade completed - inspection and collecting data on household needing re-wiring by Q2 - Re-wired at least 2 households by Q4	regularly. - 5 out of 6 staff completed CITTI Electrical Trades Level 4 - Re-wired at least 4 households by Q4	IG-NT to Intelite5. • 90% of community is energy efficient • Existing lights are checked regularly. - 6 out of 6 staff completed CITTI Electrical Trades Level 4 - Re-wired at least 6 households by Q4	from InteliGen IG-NT to Intelite5. • 90% of community is energy efficient • Existing lights are checked regularly. - 6 out of 6 staff completed CITTI Electrical Trades Level 4 - Re-wired at least 6 households by Q4
06.Infrastructure, Transport and ICT		Improved Radio & Television communication coverage	• Provide required Physical and Technical support to enhance Radio and Television communications services on the island. • Maintain and Monitor Installed Solar Powered Transmitter Station. A Rangimotia	• 55% Improvement of Television and Radio coverage on the island. (UHF and VHF transmissions)	• 65% Improvement of Television and Radio coverage on the island. (UHF and VHF transmissions)	• 75% Improvement of Television and Radio coverage on the island. (UHF and VHF transmissions)	• 75% Improvement of Television and Radio coverage on the island. (UHF and VHF transmissions)

OUTPUT 3: Public Utilities Funding Appropriation	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
Personnel	197,618	207,230	224,661	224,661
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	**613,594**	**623,206**	**640,637**	**640,637**
Trading Revenue	270,000	270,000	270,000	270,000
Net Operating Appropriation	**343,594**	**353,206**	**370,637**	**370,637**

OUTPUT:	04	OUTPUT TITLE:	INFRASTRUCTURE & AIRPORT

1. To effectively manage infrastructure works on island such as the maintenance of the roads, airport, harbour, barge, quarry, machineries and Government buildings.
2. Other services provided to the community include road beautification, machinery hire and mechanical services.
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 Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
06.Infrastructure, Transport and ICT		Improved Management of the Islands Infrastructure assets.	Effectively and efficiently, service, maintain and operate the islands infrastructure assets as listed below: **Airport** - Timely compaction, servicing and cleaning of the airport runway to meet the minimum operational standards and aviation requirements. - Repairs and maintenance of the Terminal and associated facilities (on going) **Roads** - Timely cleaning, grading and maintenance of all public and plantation roads in collaboration with the Punas. - Servicing of drainage systems to the minimum standards and replacement as required for older culverts and drains. **Harbour** - Effectively operate the stevedoring services. With the use of proper safety equipment.	• 70% of Infrastructure assets are maintained and operational - Upgrading mechanical workshop to a minimum standard for safety of staff and machinery by Q1 -Mechanical tools and equipment procured by Q3 -procure safety equipment -School term servicing school	•80% of Infrastructure assets are maintained and operational - training/capacity building commenced --In-house training -workshops -Procure new forklift -procure safety equipment -School term servicing school bus --2 Monthly maintenance aerodrome	• 90% of Infrastructure assets are maintained and operational - training/capacity building ongoing -In-house training -workshops -procure safety equipment -End School term servicing school bus -2 Monthly maintenance aerodrome -3 weeks inland rd maintenance	• 100% of Infrastructure assets are maintained and operational - training/capacity building ongoing -In-house training -workshops -procure safety equipment -End School term servicing school bus -2 Monthly maintenance aerodrome -3 weeks inland rd maintenance

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
			- Complete concreting and upgrade to the harbour quay and ramp. - Install new fenders and bollards. - Complete works on the associated harbour facilities including toilet facilities and shed, also including coverings for protection from rain. - Acquire a replacement multi-purpose forklift/loader - Periodic dredging. **Quarry** - Effectively operate, resource and service the crusher and equipment. -procure drilling rig	bus -2 Monthly maintenance aerodrome (ongoing) -3 weeks inland rd. maintenance in each Puna -3 months service of the quarry machineries & equipment -Infrastructure assets are maintained and operational	(ongoing) -3 weeks inland rd maintenance in each Puna -3 months service of the quarry machineries & equipment -Infrastructure assets are maintained and operational	in each Puna - 3 months service of the quarry machineries & equipment -Infrastructure assets are maintained and operational	in each Puna - 3 months service of the quarry machineries & equipment -Infrastructure assets are maintained and operational
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)	• 5% of the Building code is adopted and standards are followed. -3 wks to a month completion of individual project -2 to 3 months completion of community project -small project completed in a week or 2	• 10% of the Building code is adopted and standards are followed - 3 wks to a month completion of individual project -2 to 3 months completion of community project -small project completed in a week or 2	• 20% of the Building code is adopted and standards are followed - 3 wks to a month completion of individual project -2 to 3 months completion of community project -small project completed in a week or 2	• 50% of the Building code is adopted and standards are followed - 3 wks to a month completion of individual project -2 to 3 months completion of community project -small project completed in a week or 2
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, also prepare equipment to be ready at all times.	1. Carry out disaster management mock-up exercise with	1. Carry out disaster management mock-up exercise with	1. Carry out disaster management mock-up exercise with	1. Carry out disaster management mock-up exercise with

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
			2. Follow all protocols indicated in the National Disaster Management Plan.	all stakeholders yearly. 2. Ensure adequate resources are available to support Emergency Protocols.	all stakeholders yearly. 2. Ensure adequate resources are available to support Emergency Protocols.	all stakeholders yearly. 2. Ensure adequate resources are available to support Emergency Protocols.	all stakeholders yearly. 2. Ensure adequate resources are available to support Emergency Protocols.

OUTPUT 4: Infrastructure & Airport Funding Appropriation	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
Personnel	532,142	567,959	618,280	618,280
Operating	125,693	125,693	125,693	125,693
Administered Funding	0	0	0	0
Depreciation	144,340	144,340	144,340	144,340
Gross Operating Appropriation	**802,175**	**837,992**	**888,313**	**888,313**
Trading Revenue	25,000	25,000	25,000	25,000
Net Operating Appropriation	**777,175**	**812,992**	**863,313**	**863,313**

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 Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
10.Agriculture 03.Economy, Employment, Trade and Enterprise 11.Biodiversity and Natural Environment		Support interventions that create opportunities for residents in local economic development initiatives.	1. Provide relevant support for local economic programs on the island. 2. Suitable land is provided for commercial crop production. 3. Beginner growers are supported and markets are established.	- Clear and utilize vacant suitable lands belonging to absentee landowners for domestic crop production. 2 hectares - root crops. 1 hectare vegetables. • Maintained existing 1.5 hectares of pineapple plots for production and planting materials.	- Clear and utilise vacant suitable lands belonging to absentee landowners for domestic crop production. 3 hectares - root crops. 2 hectare vegetables. • Plant another 0.5 hectare of pineapple for production and planting materials.	- Clear and utilise vacant suitable lands belonging to absentee landowners for domestic crop production. 3.5 hectares - root crops. 2 hectare vegetables. • 2 hectares of pineapple is planted for production and planting materials.	- Clear and utilise vacant suitable lands belonging to absentee landowners for domestic crop production. 3.5 hectares - root crops. 2 hectare vegetables. • 2 hectares of pineapple is planted for production and planting materials.
10. Agriculture and Food Security 02.Welfare and Equity		Provide and maintain Agriculture services.	1. Improve Biosecurity Service. 2. Continue roadside maintenance on the island. 3. Drive and Support growers with their Crop production targeting pineapple,	• Develop Biosecurity policy/local experience (Island policy /endorse by Island Council) Q3	• Review Mangaia Biosecurity policy - Q1 • Crop production pineapple, taro, and vegetables (Total	• Crop production pineapple, taro, and vegetables (Total Annual Domestic Production 6000 kg).	• Crop production pineapple, taro, and vegetables (Total Annual Domestic Production 6000 kg).

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
03.Economy, Employment, Trade and Enterprise			taro, and vegetables. (Annual average Production 2500 kg). 4. Support farmers with livestock care and production. (Annual average Production 2000 kg). 5. Crop production for Mangaia Bicentennial.	• Crop production pineapple, taro, and vegetables (Total Annual Domestic Production 5000 kg). • Pork and Goat meat (Total Annual Domestic Production 4500 kg). • Opportunity training/workshop on livestock and crop production management. (Goat, pigs, root crops and vegetables) 1 in Q1 and 1 in Q4. • Resignate a Livestock Officer. • Safety gear, tools and small machines enhancing service provision.	Annual Production 5500 kg). • Pork and Goat meat (Total Annual Production 5000 kg). • Opportunity training workshop on livestock and disease management (goat and pigs) 1 in Q1 and 1 in Q4.	• Pork and Goat meat (Total Domestic Annual Production 5500 kg). • Opportunity training on organic farming	• Pork and Goat meat (Total Domestic Annual Production 5500 kg). • Opportunity training on organic farming
02.Welfare and Equity 04.Waste Management		Manage the islands Pine Forest from fire risks and support local initiatives to harvest Pine Logs and Carbon Credit initiatives.	1. Provide maintenance of firebreak tracks where it is required throughout the Pine forest to isolate each section of the forest in case of fire. 2. Support logging and utilisation of Pine trees adapting sustainable forestry practices. 3. Support Climate Change Project for Carbon Credits for Forest Pine Plantations assisting measuring and plotting activities.	1. Upgrade firebreaks and access roads, clear undergrowth and dead trees (30%). 2. Felling of logs for sawmill and other uses (10%). 3. Selective thinning of plantation for	1. Upgrade firebreaks and access roads, clear undergrowth and dead trees (35%). 2. Felling of logs for sawmill and other uses (15%). 3. Selective thinning of plantation for	1. Upgrade firebreaks and access roads, clear undergrowth and dead trees (40%). 2. Felling of logs for sawmill and other uses (15%). 3. Selective thinning of plantation for	1. Upgrade firebreaks and access roads, clear undergrowth and dead trees (40%). 2. Felling of logs for sawmill and other uses (15%). 3. Selective thinning of plantation for

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
				improved quality (10%). 4. Tree measuring and plotting assistance with Climate Change (10%).	improved quality (15%). 4. Tree measuring and plotting assistance with Climate Change (10%).	improved quality (20%). 4. Tree measuring and plotting assistance with Climate Change (10%).	improved quality (20%). 4. Measuring and plotting assistance with Climate Change (10%).
02.Welfare and Equity 03.Economy, Employment, Trade and Enterprise 07.Health		Provide and support 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) 4. Propagate Fruit Trees (citrus).	1. Provided sufficient advice to farmers and growers with nil complaints. 2. Ongoing surveillance of pest or invasive species. 3. Citrus Production 1000 plants.	1. Provided sufficient advice to farmers and growers with nil complaints. 2. Ongoing surveillance of pest or invasive species. 3. Citrus Production 1,500 plants.	1. Provided sufficient advice to farmers and growers with nil complaints. 2. Ongoing surveillance of pest or invasive species. 3. Citrus Production 1,900 plants.	1. Provided sufficient advice to farmers and growers with nil complaints. 2. Ongoing surveillance of pest or invasive species. 3. Citrus Production 1,900 plants.

OUTPUT 5: Agriculture & Natural Resources Funding Appropriation	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
Personnel	169,799	175,540	186,407	186,407
Operating	52,759	52,759	52,759	52,759
Administered Funding	0	0	0	0
Depreciation	0	0	0	0
Gross Operating Appropriation	**222,558**	**228,299**	**239,166**	**239,166**
Trading Revenue	3,000	3,000	3,000	3,000
Net Operating Appropriation	**219,558**	**225,299**	**236,166**	**236,166**

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 Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
02.Welfare and Equity 13.Culture and Language 14.Population and People		Promote local Trade and Market development for Small Business on Mangaia.	1. Facilitate and promote small business workshops and training programs with CITTI and BTIB. 2. Encourage the production and sale of Cultural Handicraft and food at the local market and other venues such as a flea market for better income opportunities.	• Collaborate with BTIB, CITTI and other training agencies to implement small business training programmes on the island. .Work closely with Vainetini and community groups to identify potential and practical market activities to create self-employment. .promote and encourage participation at trade days on island and in Rarotonga	• Collaborate with BTIB, CITTI and other training agencies to implement small business training programmes on the island. .Work closely with Vainetini and community groups to identify potential and practical market activities to create self-employment. .promote and encourage participation at trade days on island and in Rarotonga	• Collaborate with BTIB, CITTI and other training agencies to implement small business training programmes on the island. .Work closely with Vainetini and community groups to identify potential and practical market activities to create self-employment. .promote and encourage participation at trade days on island and in Rarotonga	• Collaborate with BTIB, CITTI and other training agencies to implement small business training programmes on the island. .Work closely with Vainetini and community groups to identify potential and practical market activities to create self-employment. .promote and encourage participation at trade days on island and in Rarotonga
03.Economy, Employment, Trade and Enterprise 13.Culture and Language 13.Culture and Language		Mangaia Tourism development and promotional activities to attract tourist numbers to acceptable levels on Mangaia	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. Work closely with the existing tourist accommodators and service providers to enhance and create opportunities for Mangaia's developing tourism sector. 3. Associate local cultural activities to support Tourism initiatives including the Tourism community Centre, VIP planning and logistics support,	1. Seven of Mangaia's historical sites are well maintained. 2. At least two local activities apart from guided tours established to support Tourism initiatives.	1. Eight of Mangaia's historical sites are well maintained. 2. At least two local activities help support Tourism initiatives.	1. Nine of Mangaia's historical sites are well maintained. 2. At least two local activities help support Tourism initiatives.	1. Ten of Mangaia's historical sites are well maintained. 2. At least two local activities help support Tourism initiatives.

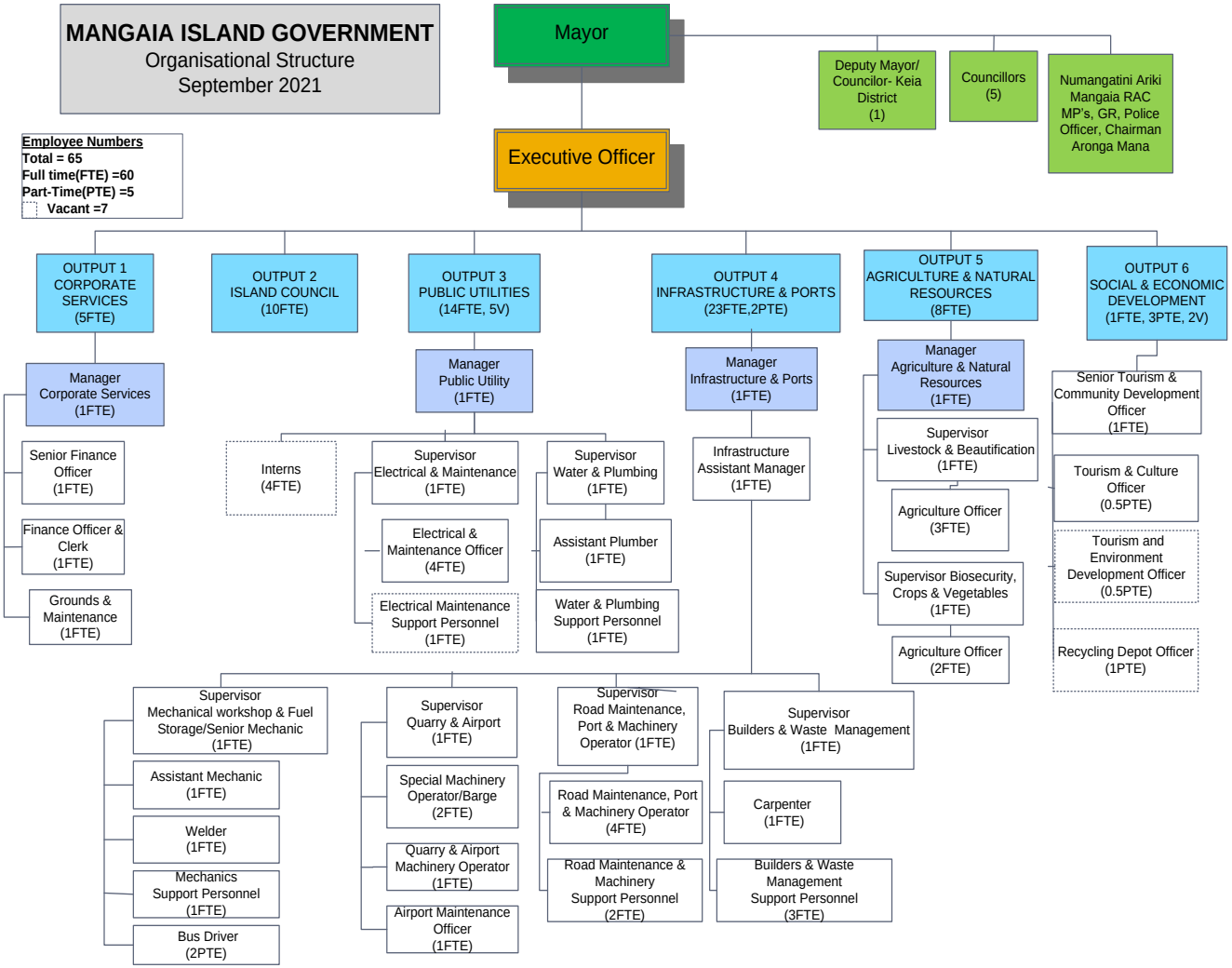
NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
			Cultural Development Support and Destination promotion and support. 4. Work in partnership with Tourism Cook Islands Ministry of Culture and Ministry of Educations and Island Hopper on any financial, technical support and assistance available to boost the growth of the tourism industry and community development in Mangaia. (Ongoing) 2023-2028				
04.Waste Management		Indigenous and traditional knowledge preserved and taught.	1. •oral and practical traditional knowledge documented • Facilitate and support all relevant workshops for cultural purposes •construct a traditional education centre to provide education on arapo, raui, akairo, irinakianga Maori, ara matangi, nga tino marama.	Research, collect and document traditional knowledge .photograph and store traditional events. .Plan and design Are Karioi by Q2. .Construct Are Karioi by Q4.	delivery of traditional knowledge in the Are Karioi (ongoing) .at least 10 people successfully participated in the Are Karioi traditional education - facilitate workshop in the communities for handicrafts	-delivery of traditional knowledge in the Are Karioi (ongoing) .at least 10 people successfully participated in the Are Karioi traditional education - facilitate workshop in the communities for handicrafts	-delivery of traditional knowledge in the Are Karioi (ongoing) .at least 10 people successfully participated in the Are Karioi traditional education - facilitate workshop in the communities for handicrafts
11.Biodiversity and Natural Environment		Provide support for the Environment Policy on the Island of Mangaia.	1. • Promote endorsed raui conservation programs .Raise public awareness media programs on environment conservation. • Support the Development and writing of the Mangaia Island Environment Policies and Plan. . Manage and support the operation of the solid waste recycling depot	1. .ongoing discussion of environment conservation a public meetings and schools .collaborate with NES and Aronga Mana on the development of the Environment Policies and Plan.	1. .ongoing discussion of environment conservation a public meetings and schools .collaborate with NES and Aronga Mana on the implementation of the Environment	1. .ongoing discussion of environment conservation a public meetings and schools .collaborate with NES and Aronga Mana on the implementation of the Environment	1. .ongoing discussion of environment conservation a public meetings and schools .collaborate with NES and Aronga Mana on the implementation of 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 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
				.Oversee the operation of the solid waste recycle depot.	Policies and Plan. .Oversee the operation of the solid waste recycle depot.	Policies and Plan. .Oversee the operation of the solid waste recycle depot.	Policies and Plan. .Oversee the operation of the solid waste recycle depot.

OUTPUT 6: Social & Economic Development Funding Appropriation	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
Personnel	33,729	34,163	35,747	35,747
Operating	18,025	18,025	18,025	18,025
Administered Funding	0	0	0	0
Depreciation	0	0	0	0
Gross Operating Appropriation	**51,754**	**52,188**	**53,772**	**53,772**
Trading Revenue	1,000	1,000	1,000	1,000
Net Operating Appropriation	**51,754**	**52,188**	**53,772**	**53,772**

29.3. Staffing Resources

Figure 29-1 Mangaia Island Government organisational structure



30. Manihiki Island Government

30.1. Background

The Manihiki Island Government have through consultation with their community and in reference to the Manihiki Community Development Plan, they have identified six fundamental sectors and priority areas where their efforts will be concentrated in the coming years. This will ensure an improvement of the quality of life for the people of Manihiki.

They will target strategic 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

Planning within these sectors have been aligned to that national planning processes and reflects national priorities as encapsulated in the National Sustainable Development Agenda (NSDA 2020+)

30.1.1. Vision

Ora'anga Tu Rangatira tei tau ki to tatou tu Manihiki.

Quality of life in harmony with our Manihiki Culture and Environment.

30.1.2. Significant achievements and milestones

1. Completion of renovations/upgrade of Community Water Catchments - Tukao/Tauhunu 2023/2024.
2. Delivery of 70+ 6000 litre water tanks and connected to households - 2023/2024.

30.2. Outputs and Key Deliverables

OUTPUT:	01	OUTPUT TITLE:	CORPORATE SERVICES
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. This Output is responsible for: 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 and Economic Management Act 1995/96, the Public Expenditure Review Committee and Audit Act 1995/96.			

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 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
14. Population and People 15. Governance		Providing a high-quality standard of public service.	Monitor the performance of all Divisions. Provide administrative support and financial advice to all Divisions including Island Council. Continue accessing all training and upskilling needs within Island Government.	1. Performance appraisals completed within 6 months to support rewards for the FY. 2. At least 1x workshop/training course available FY. 3. Workplan achieved in timely manner.	50% of staff have undertaken refresher or upskilling courses	75% of staff have undertaken, refresher or upskilling courses	N/A
14. Population and People 15. Governance		Fully compliant to the MIG mandatory reporting requirements: Annual reports, monthly progress and financial reports, Audit report responses. Liaise with MFEM, OPM, OPSC and ICI for advice, assistance, and support MFEM, OPSC, OI and PERCA Act.	MIG is compliant to the MFEM, PSC and Audit reporting requirements. Increased capabilities of staff by providing training on all aspects of Finance & Administration.	1. Nil suspension of Bulk funding per month. 2. Finance staff encouraged to do 1x online course within the FY. 3. 90% of work plans implemented	50% of staff have undertaken refresher or upskilling courses	75% of staff have undertaken, refresher or upskilling courses	N/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 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
14. Population and People 15. Governance		Compliant with the Island Government Act	Provide administrative support to Island Council. Liaise and consult with communities and other Agencies on behalf of the Island Council. Continue to advice and support the continuous need for Island Council to be accountable and transparent.	Refresher course for Island Council and Senior MIG Staff.	Refresher course for Island Council and Senior MIG Staff.	Refresher course for Island Council and Senior MIG Staff.	N/A
14. Population and People		To develop a Occupational Health & Safety operations guideline for Manihiki Island Government Staff	1. Implement Health & Safety guidelines in the workplace. 2. Work closely with other line Ministries MOH, Internal Affairs, MOE, ICI, RED CROSS etc	1. Adhere to Occupational Health & Safety practices. 2. Renewal of CPR, Red Cross certificate within the FY.	Regular renewal of CPR certificates. Competent staff in Health & Safety practices.	Regular renewal of CPR certificates. Competent staff in Health & Safety practices.	N/A

OUTPUT 1: Corporate Services Funding Appropriation	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
Personnel	207,088	212,561	224,221	224,221
Operating	45,545	45,545	45,545	45,545
Administered Funding	0	0	0	0
Depreciation	41,464	41,464	41,464	41,464
Gross Operating Appropriation	**294,097**	**299,570**	**311,230**	**311,230**
Trading Revenue	25,000	25,000	25,000	25,000
Net Operating Appropriation	**269,097**	**274,570**	**286,230**	**286,230**

OUTPUT:	02	OUTPUT TITLE:	GOVERNANCE

To ensure that the necessary institutional framework to advance Manihiki's sustainable development is in place, including, By-Laws, regulations, policies, strategies.
1. To ensure that the necessary institutional frame work to advance Manihiki's sustainable development is in place, including, By-laws, regulations, policies, strategies and services.
2. Work in close collaboration with Central Government and development partners to advance the development of Manihiki.
3. Safe & reliable Lighterage services provided for the Community.

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
15. Governance		To ensure all necessary institutional frameworks are up to par or align with the sustainable development of Manihiki.	Review of Manihiki By-laws and Natural Resources Act 2003. Minute public consultations with community. Quarterly public consultations done within the financial year.	Continuation of public consultations per quarter 24-25	Consultation with Crown Law and Pa Enua Unit - OPM	Manihiki By-laws draft ready for submission to Crown Law	Manihiki By-laws draft ready for submission to Crown Law
15. Governance		Safe and reliable Lighterage services provided for Tukao & Tauhunu.	1. Occupational health & safety plan implemented for the safety of all staff on ship days. 2. Continue the operation of stevedoring services with the use of proper safety equipment and PPE gear.	Safe community work plans for domestic shipping is carried out during all shipping visits - at least 4x trips per FY.	Safe community work plans for domestic shipping is carried out during all shipping visits - at least 4x trips per FY.	Safe community work plans for domestic shipping is carried out during all shipping visits - at least 4x trips per FY.	Safe and reliable Lighterage services provided for Tukao & Tauhunu.
15. Governance		All Council members understands their responsibilities under the Pa Enua Act	• Collaborate with OPM Pa Enua Unit for training opportunity for all Island Council members to have a better understanding of their obligations.	•2x refresher workshops presented within FY.	•2x refresher workshops presented within FY.	•2x refresher workshops presented within FY.	All Council members understands their responsibilities under the Pa Enua Act

OUTPUT 2: Governance Funding Appropriation	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
Personnel	58,276	58,276	58,276	58,276
Operating	9,600	9,600	9,600	9,600
Administered Funding	0	0	0	0
Depreciation	0	0	0	0
Gross Operating Appropriation	**67,876**	**67,876**	**67,876**	**67,876**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**67,876**	**67,876**	**67,876**	**67,876**

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.			

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 Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
12 - Climate Change and Energy efficiency		Ensure efficient power supply to all.	1. Reliable 24-hour power supply and associated services supplied to the two island communities of Tukao & Tauhunu. 2. Regularly, update and repair, equipment and faults. 3. Procure parts and equipment that have reached their maximum life capacity or expiration date i.e., batteries, invertors etc. 4. Increase fuel supply and parts and equipment stock to avoid delays in maintenance of power system.	Continue regular maintenance services to all PV mini grid systems, streetlights to ensure zero occurrence of power outages on the island.	Continue regular maintenance services to all PV mini grid systems, streetlights to ensure zero occurrence of power outages on the island.	Continue regular maintenance services to all PV mini grid systems, streetlights to ensure zero occurrence of power outages on the island	Continue regular maintenance services to all PV mini grid systems, streetlights to ensure zero occurrence of power outages on the island.
12 - Climate Change and Energy efficiency		Ensuring access to reliable and clean water.	Improve household water harvesting by ensuring that all homes have sufficient water storage capacity in each village.	All water gullies are repaired and restored with the FY. All homes have sufficient water storage. 2x 6000 ltr tanks per home.	All water catchments restored and operating	Self-sufficient and reliable water supply	Self-sufficient and reliable water supply
06. Infrastructure, Transport and ICT		Upskill/training provided for, as per MOU with OPM and Te Aponga Uira.	Provide upskilling training for staff.	Introduction to CITTI Electrical trades Level 3 to start 1st semester	50% completed Level 3 Electrical trade	100% completed Level 3 Electrical trade	Introduction to CITTI Electrical trades Level 3 to start 1st semester
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.	All water catchments restored and operating.	All water catchments restored and operating.	All water catchments restored and operating.	Self-sufficient and reliable water supply.

OUTPUT 3: Public Utilities Funding Appropriation	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
Personnel	112,233	119,247	129,360	129,360
Operating	49,466	49,466	49,466	49,466
Administered Funding	0	0	0	0
Depreciation	50,736	50,736	50,736	50,736
Gross Operating Appropriation	**212,435**	**219,449**	**229,562**	**229,562**
Trading Revenue	81,000	81,000	81,000	81,000
Net Operating Appropriation	**131,435**	**138,449**	**148,562**	**148,562**

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 Indic.#	Agency Goal OR Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
06. Infrastructure, Transport and ICT		Technical and labour Support	Provide technical & Labour support to the community & Government projects. - Assist NGO projects - Assist private/individuals - Assist Island Government - Assist with Lighterage Service	All projects on Island completed within FY	All projects on Island completed within FY	All projects on Island completed within FY	All projects on Island completed within FY.
06. Infrastructure, Transport and ICT		Conitnue Managemenurt of Island Infrastucture assets & services	Implement cost effective, Services & maintenance of island assets: - Beautification programmes - Road Maintenance - Mechanical Services - Machinery Hire - Labour Support - Inter-island travel -Transport and delivery service - Repairs & maintenance of all Island Government facilities & public roads	80% Increase in productivity due to minimal machinery malfunctions. Canteen/toilet facilities to be completed within FY-urgent.	90% Increase in productivity due to minimal machinery malfunctions.	100% quality services provided for our communities	N/A

NSDP Goal	NSDP Indic.#	Agency Goal OR Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
			- Procurement of parts & equipment for all machinery etc -Procurement of materials to complete canteen/toilet facilities for all staff.				
		Improved management of Airport and Harbour assets	1. Operate, service and maintain Airport & Harbour assets effective and efficiently. 2. Timely servicing and cleaning of airport runway to meet aviation safety standards. 3. Repair and maintenance of terminal and harbour facilities. 4. Procurement of machinery and equipment that is required, for weeds/grass on sides and side banks i.e., procurement of ride-on mower, tractor with weed slasher attachment, commercial weed eater for runway side banks.	1. 75% of Infrastructure Assets are safe and operational. 2. Asset Management Plan reviewed and updated within FY.	1. 80% of Infrastructure Assets are safe and operational. 2. Asset Management Plan reviewed and updated within FY.	1. 100% of Infrastructure Assets are safe and operational. 2. Asset Management Plan reviewed and updated within FY.	N/A

OUTPUT 4: Infrastructure & Airport Funding Appropriation	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
Personnel	386,714	398,432	431,386	431,386
Operating	101,554	101,554	101,554	101,554
Administered Funding	0	0	0	0
Depreciation	367,800	367,800	367,800	367,800
Gross Operating Appropriation	**856,068**	**867,786**	**900,740**	**900,740**
Trading Revenue	10,000	10,000	10,000	10,000
Net Operating Appropriation	**846,068**	**857,786**	**890,740**	**890,740**

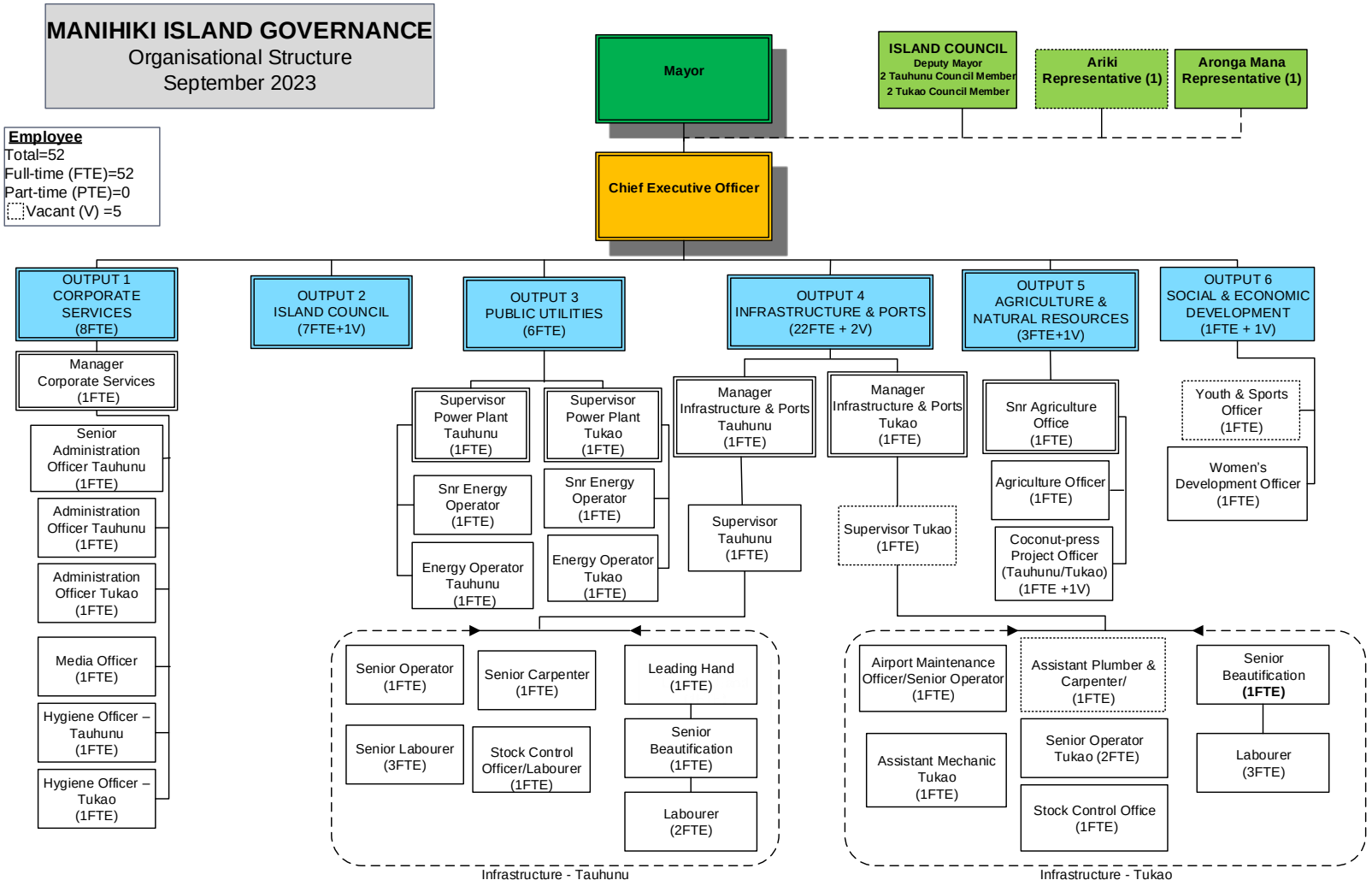
OUTPUT:	05	OUTPUT TITLE:	AGRICULTURE & NATURAL RESOURCES
To promote sustainable agricultural activities and programmes to improve food security on island. This Output is also responsible for implementing biosecurity measures to prevent the threat of invasive species affecting food crops and livestock.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

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
02. Welfare and Equity 03. Economy, Employment, Trade and Enterprise 10. Agriculture and Food Security		Food self-sustainability within the community	1. Promote home gardening to the community and in the schools. 2. Provide seedlings to growers from our Agriculture Nursery.	50% homes are self-sustainable with home grown vegetable gardens.	100% homes are self-sustainable with home grown vegetable gardens.	All homes are self-sustainable with home grown vegetable gardens.	N/A
02.Welfare and Equity 03.Economy, Employment, Trade and Enterprise 10.Agriculture and Food Security		Promote & maintain Agriculture Services	1. Plant alternative food crops that will grow in Manihiki Environment. 2. Expansion of Hydroponics-upgrade equipment/system. 3. Introduce other alternative food crops/seedlings. 4. Implement program to support farmers with livestock care and product.	MIG able to keep up with demand of produce/vegetable for communities. Economic opportunity for farmers.	MIG able to keep up with demand of produce/vegetables for our communities.	MIG able to keep up with demand of produce/vegetables for our communities.	N/A
02.Welfare and Equity 03.Economy, Employment, Trade and Enterprise 10.Agriculture and Food Security		Improve economic opportunities for the community.	1. Implementation of production plan 2. Construction of Coconut press station. Project still ongoing 3. Procure extra equipment/materials for processing plant.	Trial of production of goods to domestic market within FY.	Production of goods to domestic market to Q2.	Production of goods to domestic market to Q2.	N/A

OUTPUT 5: Agriculture & Natural Resources Funding Appropriation	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
Personnel	74,030	74,897	78,066	78,066
Operating	7,000	7,000	7,000	7,000
Administered Funding	0	0	0	0
Depreciation	0	0	0	0
Gross Operating Appropriation	**81,030**	**81,897**	**85,066**	**85,066**
Trading Revenue	3,000	3,000	3,000	3,000
Net Operating Appropriation	**78,030**	**78,897**	**82,066**	**82,066**

30.3 Staffing Resources

Figure 30-1 Manihiki Island Government organisational structure



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, lighterage, 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.

31.1.1. Vision

No taku iti tangata, no taku Ipukarea. For our people, for our heritage. Bring our people home, make our island strong.

31.1.2. Significant achievements and milestones

No significant milestones reported.

31.2. Outputs and Key Deliverables

OUTPUT:	01	OUTPUT TITLE:	CORPORATE SERVICES
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. This Output is responsible for: 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 and Economic Management Act 1995/96, the Public Expenditure Review Committee and Audit Act 1995/96.			

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28
15. Governance		**Mauke Sustainable Development Goal 2020:** Improve Island governance through implementation of legislation, policies and regulations.	Improve awareness on governance and governance processes within the Island Administration to achieve efficiency and effectiveness in service delivery. Improve awareness on governance and governance processes within the community and encourage community participation in governance matters. 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.
15. Governance		Improve sustainable public financial management. Our general Public have confidence in the system of Government.	Strengthen information data collection, and analysis system for informed decision making. Ensure accurate financial reporting is done each month.	1. Maintain statistical data collection and analysis. 2. Monthly Variance Report contains 100% accuracy in expensed assets & Payroll data.	1. Maintain statistical data collection and analysis. 2. Monthly Variance Report contains 100% accuracy in expensed assets & Payroll data.	1. Maintain statistical data collection and analysis. 2. Monthly Variance Report contains 100% accuracy in expensed assets & Payroll data.

				3. Monthly Variance report submitted to MFEM by the 10th working day. 4. Annual Budget report completed by 30th June. 5. Annual report provided by 31st July. 6. Zero Audit management letter received.	3. Monthly Variance report submitted to MFEM by the 10th working day. 4. Annual Budget report completed by 30th June. 5. Annual report provided by 31st July. 6. Zero Audit management letter received.	3. Monthly Variance report submitted to MFEM by 10th working day. 4. Annual Budget report completed by 30th June. 5. Annual report provided by 31st July. 6. Zero Audit management letter received.
		Improve Public Service productivity.	Strengthen the efficient and effective capabilities of Island Administration staff through the following Human Resource Management activities: *Recruitment:* Ensure a Fit for purpose Organisation Structure *Retention:* Ensure a fair and transparent Performance Management Framework. Develop and implement a Mauke Island Administration Performance Appraisal Recognition and Rewards Policy. Implement a Training and Professional Development Plan.	1. Attend financial training workshops as and when required. 2. The Organisation Structure is reviewed & in compliance with the CIGOV Agency Restructuring Policy. 3. Job Descriptions are reviewed in compliance with the Job Evaluation Policy. 4. Recruitment processes comply with the CIGOV Recruitment Policy. 5. 6 monthly and annual Staff performance appraisals are completed in compliance with the CIGOV Performance Management Policy. 6. The Performance Appraisal Recognition and Rewards Policy is developed and implemented. 7. A Training and Professional Development Plan is developed and in compliance with the CIGOV Training and Development Policy.	1. Attend financial training workshops as and when required. 2. The Organisation Structure is reviewed & in compliance with the CIGOV Agency Restructuring Policy. 3. Job Descriptions are reviewed in compliance with the Job Evaluation Policy. 4. Recruitment processes comply with the CIGOV Recruitment Policy. 5. 6 monthly and annual Staff Performance Appraisals are completed in compliance with the CIGOV Performance Management Policy. 6. The Performance Appraisal Recognition and Rewards Policy is developed and implemented. 7. A Training and Professional Development Plan is developed and in compliance with the CIGOV Training and Development Policy.	1. Attend financial training workshops as and when required. 2. The Organisation Structure is reviewed & in compliance with the CIGOV Agency Restructuring Policy. 3. Job Descriptions are reviewed in compliance with the Job Evaluation Policy. 4. Recruitment processes comply with the CIGOV Recruitment Policy. 5. 6 monthly and annual Staff performance appraisals are completed in compliance with the CIGOV Performance Management Policy. 6. The Performance Appraisal Recognition and Rewards Policy is developed and implemented. 7. A Training and Professional Development Plan is developed and in compliance with the CIGOV Training and Development Policy.

OUTPUT 1: Corporate Services Funding Appropriation	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
Personnel	120,870	126,065	133,028	133,028
Operating	28,739	28,739	28,739	28,739
Administered Funding	0	0	0	0
Depreciation	500	500	500	500
Gross Operating Appropriation	**150,109**	**155,304**	**162,267**	**162,267**
Trading Revenue	500	500	500	500
Net Operating Appropriation	**149,609**	**154,804**	**161,767**	**161,767**

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 Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28
12. Climate Change and Energy Efficiency		Mauke Sustainable Development Plan 2020: 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
06.Infrastructure, Transport and ICT		Mauke Sustainable Development Plan 2020: Goal 5 Build resilient infrastructure and ICT to improve our standard of living	Ensure existing and new Government buildings are maintained and secure and built 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.
			Beautification Programme on the Island by Villages:- - Ngatiarua Village - Kimiangatau Village - Areora / Makatea Village	Monthly Village clean-up including picnic areas	Ongoing monthly Village clean-up including picnic areas	Ongoing monthly Village clean-up including picnic areas

OUTPUT 2: Island Council Funding Appropriation	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
Personnel	54,504	54,504	54,504	54,504
Operating	16,706	16,706	16,706	16,706
Administered Funding	0	0	0	0
Depreciation	2,706	2,706	2,706	2,706
Gross Operating Appropriation	**73,916**	**73,916**	**73,916**	**73,916**
Trading Revenue	400	400	400	400
Net Operating Appropriation	**73,516**	**73,516**	**73,516**	**73,516**

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.
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 Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28
05 - Water and Sanitation 12 - Climate Change and Energy efficiency		Supply of Power and Water	1. Continuous supply of water and power with no unplanned outages apart from acts of God or severe damage to Network or utility assets by third Parties. 2. Outages due to network damage restored, within 3 hours, with repairs made as needed. 3. Connect new consumers as needed.	*Power and Water*: No more than 1x outage per calendar year due to Operator. *Power and Water*: Utility restored within 3 hours of 'act of god' events. If unable – to advise community within 1 hour on status update and every hour thereafter until utilities are restored.	*Power and Water*: No more than 1x outage per calendar year due to Operator. *Power and Water*: Utility restored within 3 hours of 'act of god' events. If unable – to advise community within 1 hour on status update and every hour thereafter until utilities are restored.	*Power and Water*: No more than 1x outage per calendar year due to Operator. *Power and Water*: Utility restored within 3 hours of 'act of god' events. If unable – to advise community within 1 hour on status update and every hour thereafter until utilities are restored.
06. Infrastructure, Transport and ICT 12. Climate Change and Energy efficiency 15. Governance		Generation and Maintenance	1. Maintain power plant: building and premises. Daily cleaning of Building and maintenance checks as per maintenance schedules. 2. Maintain water station: building and premises. Weekly cleaning of building and maintenance checks as per maintenance schedules.	1. Cut/clear grass/obstructions 1x each month around all pillars, light poles, transformers, Water Protection zone, borehole sites, valve boxes, hydrants etc. 2. Cut/clear around solar panels and the Power Station every fortnight.	1. Cut/clear grass/obstructions 1x each month around all pillars, light poles, transformers, Water Protection zone, borehole sites, valve boxes, hydrants etc. 2. Cut/clear around solar panels and the Power Station every fortnight.	1. Cut/clear grass/obstructions 1x each month around all pillars, light poles, transformers, Water Protection zone, borehole sites, valve boxes, hydrants etc. 2. Cut/clear around solar panels and the Power Station every fortnight.

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28
			3. Maintain power and water network: weekly inspections and necessary cleaning of Utility Infrastructure. 4. Grass cutting; Cut grass around all Utility premises and infrastructure once every month, and twice during wet months. 5. Purchase and maintain appropriate stock of consumables: e.g., Oil Filters, engine oil, coolant, detergent, cleaning cloths etc.	3. Adhere to maintenance schedules as per manufacturer recommendation for each appliance/device. 4. Clean Power Station building every week. 5. Stock take every week on fittings and consumables.	3. Adhere to maintenance schedules as per manufacturer recommendation for each appliance/device. 4. Clean Power Station building every week. 5. Stock take every week on fittings and consumables.	3. Adhere to maintenance schedules as per manufacturer recommendation for each appliance/device. 4. Clean Power Station building every week. 5. Stock take every week on fittings and consumables.
07. Health 05. Water and Sanitation 15. Governance		Water Quality	1. Monthly Water Quality checks of consumer supply, public water storage tanks. 2. Fortnightly flush on 'end-of-line' connections.	1. Monthly bacterial water quality checks coordinated with Ministry of Health. 2. Flush end-of-line connections quarterly; January, April, July, October each year.	1. Monthly bacterial water quality checks coordinated with Ministry of Health. 2. Flush end-of-line connections quarterly; January, April, July, October each year.	1. Monthly bacterial water quality checks coordinated with Ministry of Health. 2. Flush end-of-line connections quarterly; January, April, July, October each year.
03. Economy, Employment, Trade and Enterprise 06. Infrastructure, Transport and ICT		Diesel Supply.	1. Consistent supply and storage of Diesel Fuel. 2. Safe storage and handling of fuel as per Transport Act.	1. Partner with Nga Pu Toru Islands to put Tender document together so Fuel suppliers can bid to supply bulk fuel for Pa Enua. 2. Dip fuel levels each week and carry out stocktake. 3. Ensure tanks and fuel storage area is clean, tidy and safe.	1. Partner with Nga Pu Toru Islands to put Tender document together so Fuel suppliers can bid to supply bulk fuel for Pa Enua. 2. Dip fuel levels each week and carry out stocktake. 3. Ensure tanks and fuel storage area is clean, tidy, and safe.	1. Partner with Nga Pu Toru Islands to put Tender document together so Fuel suppliers can bid to supply bulk fuel for Pa Enua. 2. Dip fuel levels each week and carry out stocktake. 3. Ensure tanks and fuel storage area is clean, tidy, and safe.
15. Governance 07. Health		Training, Support, and Safety.	1. Purchase training materials, purchase support hours from industry professionals as needed. 2. Encourage secondment to be part of relevant projects to increase capacity and knowledge. 3. Personal Protection Equipment and procedures made available and up to date every year.	1. Annual enrolment training courses relevant to current job description. 2. PPE gear purchased every 2x years. 3. First aid training every 2x years.	1. Annual enrolment training courses relevant to current job description. 2. PPE gear purchased every 2x years. 3. First aid training every 2x years.	1. Annual enrolment training courses relevant to current job description. 2. PPE gear purchased every 2x years. 3. First aid training every 2x years.

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28
			4. First Aid Training every 2 years.			
15. Governance 02. Welfare and Equity 09. Inclusiveness		Data Collection, Analysis, Reporting 2. Community Outreach	1. Tools to collect and analyse data are generated. 2. Provide reports to stakeholders as well as inform next steps for Public Utilities staff to ensure performance of all assets and personnel is optimised to avoid downtime as well as costs if things were not monitored. 3. Weekly, fortnightly, monthly, quarterly, annual reports. 4. Generate and share monthly user power and water usage reports. 5. Actively engage with the community to promote fair use of power and water, as well as take ownership of consumption to foster habits that promote a conservative use of power and water. 6. Weekly presence at Island Admin Office between 9am and 11am to field any questions regarding Utilities. 7. Promote power and water conservation on social media each week.	1. Enter data from all readings carried out each day. 2. Ensure trends in data is analysed and communicated to stakeholders so appropriate actions are taken. 3. Reports sent out monthly, quarterly, and annually. 4. Monthly Power and Water usage reports sent out each month, by 7th day of the following month. 5. Monthly meetings with community to advice on conservation practices for water and power. 6. Post to social media frequently to push conservation measures, project updates etc.	1. Enter data from all readings carried out each day. 2. Ensure trends in data is analysed and communicated to stakeholders so appropriate actions are taken. 3. Reports sent out monthly, quarterly, and annually. 4. Monthly Power and Water usage reports sent out each month, by 7th day of the following month. 5. Monthly meetings with community to advice on conservation practices for water and power. 6. Post to social media frequently to push conservation measures, project updates etc.	1. Enter data from all readings carried out each day. 2. Ensure trends in data is analysed and communicated to stakeholders so appropriate actions are taken. 3. Reports sent out monthly, quarterly, and annually. 4. Monthly Power and Water usage reports sent out each month, by 7th day of the following month. 5. Monthly meetings with community to advice on conservation practices for water and power. 6. Post to social media frequently to push conservation measures, project updates etc.

OUTPUT 3: Public Utilities Funding Appropriation	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
Personnel	224,450	236,125	253,697	253,697
Operating	143,102	143,102	143,102	143,102
Administered Funding	0	0	0	0
Depreciation	31,961	31,961	31,961	31,961
Gross Operating Appropriation	**399,513**	**411,188**	**428,760**	**428,760**
Trading Revenue	94,953	94,953	94,953	94,953
Net Operating Appropriation	**304,560**	**316,235**	**333,807**	**333,807**

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

NSDP Goal	NSDP Indic.#	Agency Goal /Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28
06. Infrastructure, Transport and ICT		Mauke Sustainable Development Goal 2020: • Maintain roads in accordance with maintenance plan. • Develop a road maintenance plan for all existing roads.	1. Roads maintained to a standard that all users can drive on safely. 2. Completed upgrade of 2km of plantation roads per year. 3. Upgrade culverts in villages to minimise flooding.	1. Ongoing maintenance of public roads. 2. Complete 2km per year. 3. Culverts maintained & kept clear of blockages, as & when necessary.	1. Ongoing maintenance of public roads. 2. Complete 2km per year. 3. Culverts maintained & kept clear of blockages, as & when necessary.	1. Ongoing maintenance of public roads. 2. Complete 2km per year. 3. Culverts maintained & kept clear of blockages, as & when necessary.
06. Infrastructure, Transport and ICT		Mauke Sustainable Development Goal 2020: Maintain heavy machinery as required and house machinery where possible to protect from the rain, sun and sea spray.	1. Develop and implement a Heavy Machinery Service and Maintenance Schedule. 2. House machinery in machinery shelter whenever possible. 3. Source a suitable Heavy Machinery Mechanical training facility that can upskill the mechanics.	1. Regular Servicing and maintenance of all machinery and plant. 2. Personal Development Training of Mechanics.	1. Regular Servicing and maintenance of all machinery and plant. 2. Personal Development Training of Mechanics.	1. Regular Servicing and maintenance of all machinery and plant. 2. Personal Development Training of Mechanics.

NSDP Goal	NSDP Indic.#	Agency Goal /Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28
06. Infrastructure, Transport and ICT		Mauke Sustainable Development Goal 2020: Operate and maintain Taunganui Wharf assets	1. Develop a maintenance schedule to maintain the wharf and barge in good safe working condition. 2. Investigate how to widen and deepen entrance to Harbour so barge can enter to roll on and roll off cargo.	1. Waterblast fishing boat slipways of algae every 2-4 weeks as required. 2. Ensure barge engines are flushed after use and stored out of the weather.	1. Waterblast fishing boat slipways of algae every 2-4 weeks as required. 2. Ensure barge engines are flushed after use and stored out of the weather.	1. Waterblast fishing boat slipways of algae every 2-4 weeks as required. 2. Ensure barge engines are flushed after use and stored out of the weather.
06. Infrastructure, Transport 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.
06. Infrastructure, Transport and ICT		Operate and maintain Barge for cargo handling.	1. Develop a maintenance schedule to maintain and operate barge and stevedoring from interisland shipping. 2. Safe handling of cargo with no damage.	1. Ongoing maintenance of Mauke Barge & cargo handling equipment. 2. Ensure all equipment is kept in good condition for safe use.	1. Ongoing maintenance of Mauke Barge & cargo handling equipment. 2. Ensure all equipment is kept in good condition for safe use.	1. Ongoing maintenance of Mauke Barge & cargo handling equipment. 2. Ensure all equipment is kept in good condition for safe use.
11. Biodiversity and Natural Environment 13. Culture and Language		Beautification	1. Maintaining Public Open spaces, roadsides, administration grounds and Government House grounds. 2. Plant ornamental garden plots with flowers & shrubbery.	Ongoing maintenance of planted gardens.	Ongoing maintenance of planted gardens.	Ongoing maintenance of planted gardens.

OUTPUT 4: Infrastructure & Airport Funding Appropriation	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
Personnel	383,668	396,872	428,217	428,217
Operating	89,659	89,659	89,659	89,659
Administered Funding	0	0	0	0
Depreciation	344,833	344,833	344,833	344,833
Gross Operating Appropriation	**818,160**	**831,364**	**862,709**	**862,709**
Trading Revenue	15,000	15,000	15,000	15,000
Net Operating Appropriation	**803,160**	**816,364**	**847,709**	**847,709**

OUTPUT:	05	OUTPUT TITLE:	AGRICULTURE & NATURAL RESOURCES
To promote sustainable agricultural 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 Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28
10. Agriculture and Food Security	10.2	**MoA Policy Goal 5:** A united agricultural sector aimed to grow the industry and develop human resource potential. **MoA Policy Goal 5.1:** Training needs for all agriculture related programmes enhances production. **Mauke Sustainable Development Goal 2020:** Sustained livelihoods through agriculture knowledge strengthening.	Capacity strengthening for agriculture staff, farmers, livelihood households in areas of Biosecurity, nursery, crop & livestock husbandry and advisory services in hydroponics, and Bee Keeping.	Capacity performance addresses skill gaps.	Capacity performance addresses skill gaps.	Capacity performance addresses skill gaps.
		MoA Policy Goal 4: Production through science, research & technology for sustainable agriculture. **MoA Policy 4.2:** Applied research and advisory services improves production. **Mauke Sustainable Development Goal 2020:** Sustained livelihoods through agriculture knowledge strengthening.	Capacity performance addresses skill gaps.	Capacity performance addresses skill gaps.	Capacity performance addresses skill gaps.	Capacity performance addresses skill gaps.
		MoA Policy Goal 7: Climate change and disaster risk resilience. **MoA Policy Goal 7.3:** Resilient food crops, traditional organic growing techniques. **Mauke Sustainable Development Goal 2020:** Promote the use of organic and biological methods for households.	Farmers adopting biological and organic farming practices.	Farmers adopting biological and organic farming practices.	Farmers adopting biological and organic farming practices.	Farmers adopting biological and organic farming practices.
		MoA Policy Goal 7: Climate change and disaster risk resilience **MoA Policy Goal 7.4:** Resilient food crops, traditional organic growing techniques **Mauke Sustainable Development Goal 2020:**	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.

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28
		Promote the use of organic and biological methods for households.				
		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. **Mauke Sustainable Development Goal 2020:** Conservation of traditional crop varieties and medicinal plants.	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 and Food Security	10.2	**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. **Mauke Sustainable Development Goal 2020:** Support value adding initiatives of local products by the local farmers.	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 & Natural Resources Funding Appropriation	**Budget 2025-26**	**Budget 2026-27**	**Budget 2027-28**	**Budget 2028-29**
Personnel	119,893	123,840	132,680	132,680
Operating	11,000	11,000	11,000	11,000
Administered Funding	0	0	0	0
Depreciation	0	0	0	0
Gross Operating Appropriation	**130,893**	**134,840**	**143,680**	**143,680**
Trading Revenue	2,000	2,000	2,000	2,000
Net Operating Appropriation	**128,893**	**132,840**	**141,680**	**141,680**

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.			

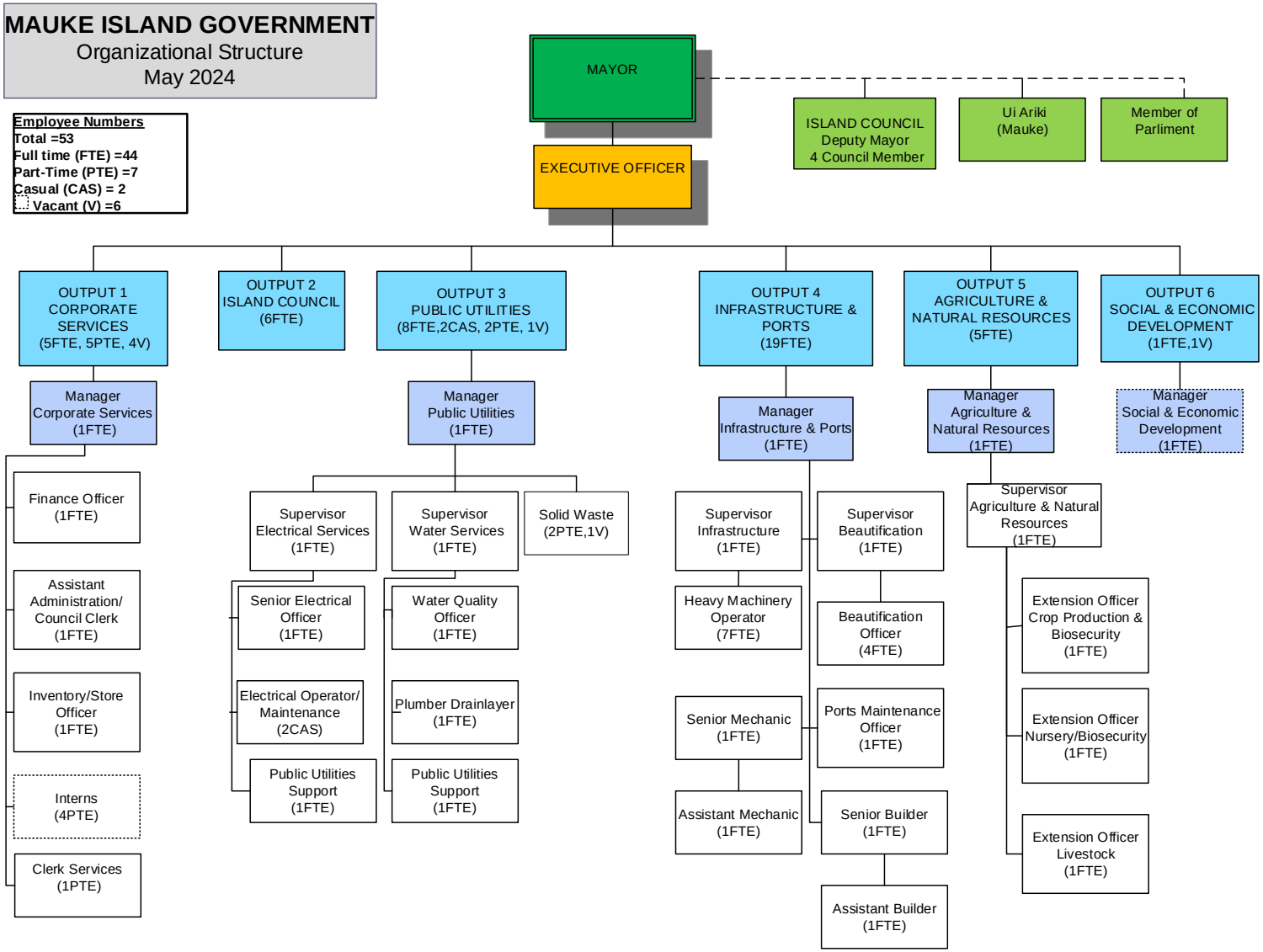
NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28
09. Inclusiveness		**Mauke Sustainable Development Goal 2020:** Gender	Encourage more women to take up leadership roles within the Island Government and the community	Affirming and supporting the number of women and young girls in leadership at high levels of the island.	Supporting women and young girls vying for candidacy in politics and Island Government.	Supporting women and young girls vying for candidacy in politics and Island Government.
13. Culture and Language			Discourage gender biased activities	Continue providing technical support to individuals and families engaged in local productions by identifying offshore markets for their products.	Provide technical support to individuals and families who are engaged in activities that show case local and marine products/resources including Te Maeva Nui Trade Day in Rarotonga.	Provide support to new individuals and families who are interested in starting small businesses in local and marine products/resources.
03. Economy, Employment, Trade and Enterprise	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.	Support individuals and their families to engage in small businesses or activities of their interest with particular focus on the island's main dominant local products and marine resources.	Identify opportunities for training young and interested individuals in other fields of income generating rather than the familiar local products.	Identify opportunities for training young and interested individuals in other fields of income generating rather than the familiar local products.
Agriculture and Food Security						
08.Education and Innovation			1. Provide the relevant support to all sporting codes on Mauke. 2. Create apprenticeship roles to teach new skills that support the CSDP actions.	Due to the number of young people migrating offshore, collaborate with the Sports body on Mauke to focus only on few sports rather than a wide range of sports.	Focus on sports where the islands young people's strengths are and encourage traditional sports.	Focus on sports where the islands young people's strengths are and encourage traditional sports.
02.Welfare and Equity		**Mauke Sustainable Development Goal 2020:** Elderly and the disabled	Establish a Learning Centre where elderly and the disabled can access computers and the internet and keep in touch with loved ones overseas.	Elderly involved in Learning Centre and participating effectively in their programmes.	Elderly involved in Learning Centre and participating effectively in their programmes.	Elderly involved in Learning Centre and enjoying their programmes.
13.Culture and Language		**Mauke Sustainable Development Goal 2020:** Culture	Develop a Learning Centre to show case cultural stories and artefacts.	Documentaries created of island stories and languages including other local practices and availed to the island community.	Documentaries created of island stories and languages including other local practices and availed to the island community.	Documentaries created of island stories and languages including other local practices and availed to the island community.

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28
			Work with Cook Islands Tourism to acquire signposts and information boards. Promote hosting cultural activities on the island.			

OUTPUT 6: Social & Economic Development Funding Appropriation	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
Personnel	30,760	33,239	36,040	36,040
Operating	3,988	3,988	3,988	3,988
Administered Funding	0	0	0	0
Depreciation	0	0	0	0
Gross Operating Appropriation	**34,748**	**37,227**	**40,028**	**40,028**
Trading Revenue	1,000	1,000	1,000	1,000
Net Operating Appropriation	**33,748**	**36,227**	**39,028**	**39,028**

31.3. Staffing Resources

Figure 31-1 Mauke Island Government organisational structure



32. Mitiaro Island Government

32.1. Background

The Mitiaro Island Government (IG) established under the Island Government Act 2012- 2013 ("the Act"), 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 its 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 the national Government.

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

32.1.1. Vision

Kia rauka tetai tūranga mātūtū e pērā te māroiroi nō te akapāū'anga e, kia riro mai matou ei iti tangata meitaki i te Pa Enua.

To be a vibrant and caring Island community in the Pa Enua.

32.1.2. Significant achievements and milestones

1. Completion of the Tourism Project: Eco Toilets

32.2. Outputs and Key Deliverables

OUTPUT:	01	OUTPUT TITLE:	CORPORATE SERVICES

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.

This Output is responsible for:

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 and Economic Management Act 1995/96, the Public Expenditure Review Committee and Audit Act 1995/96.

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 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
15. Governance		A strong and capable Island Government. A Government able to lead and manage its affairs effectively.	1. Conduct administrative and management oversight into the overall operations and delivery of the Island Government Services in: ○ Infrastructure ○ Economic development ○ Social services ○ Community services 2. Four 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.
15. Governance		A strong and capable Island Government. A Government able to lead and manage its affairs effectively.	1. Complete and file the required administrative, financial and systems management reports to the designated authorities. 2. Twelve monthly financial reports submitted to MFEM. 3. Financial reporting complies with the MFEM & PERCA Acts, and CIGOV Financial Policies and Procedures.	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.	12 monthly financial reports completed and disseminated to MFEM within the eleventh month following each financial 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 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
05. Water and Sanitation		A strong and capable Island Government. A Government able to lead and manage its affairs effectively.	1. Implement and update Management Policies and Procedures including: • Disaster management • Asset management • Integrated water management • Energy plans and policies • Community Sustainable Development Plan • Machinery 2. Updated Plans finalised through community consultation and leaders sign off.	1. Implement and update Management Policies and Procedures including: • Disaster management, • Asset management, • Integrated water management • Energy plans and policies. • Machinery 2. Updated Plans finalised through community consultation and leaders' sign off.	1. Implement and update Management Policies and Procedures including: • Disaster management, • Asset management, • Integrated water management • Energy plans and policies. • Machinery 2. Updated Plans finalised through community consultation and leaders sign off.	1. Implement and update Management Policies and Procedures including: • Disaster management, • Asset management, • Integrated water management • Energy plans and policies. • Machinery 2. Updated Plans finalised through community consultation and leaders sign off.	1. Implement and update Management Policies and Procedures including: • Disaster management, • Asset management, • Integrated water management • Energy plans and policies. • Machinery 2. Updated Plans finalised through community consultation and leaders sign off.

OUTPUT 1: Corporate Services Funding Appropriation	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
Personnel	136,338	143,607	152,914	152,914
Operating	36,000	36,000	36,000	36,000
Administered Funding	0	0	0	0
Depreciation	36,408	36,408	36,408	36,408
Gross Operating Appropriation	**208,746**	**216,015**	**225,322**	**225,322**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**208,746**	**216,015**	**225,322**	**225,322**

OUTPUT:	02	OUTPUT TITLE:	ISLAND COUNCIL

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.

This Output is responsible for:

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 and Economic Management Act 1995/96, the Public Expenditure Review Committee and Audit Act 1995/96.

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
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 PSC and relevant Government Ministries and Agencies.	1. Conduct community consultation on critical island issues. 2. 12 monthly meeting minutes approved by the Island Council.	1. Conduct community consultation on critical island issues. 2. 12 monthly meeting minutes approved by the Island Council.	1. Conduct community consultation on critical island issues. 2. 12 monthly meeting minutes approved by the Island Council.	1. Conduct community consultation on critical island issues. 2. 12 monthly meeting minutes approved by the Island Council.
15. Governance		To be transparent in current processes and practice good governance	Conduct administrative and management oversight into the overall operations and delivery of the Island Government Services in: • Infrastructure • Economic development • Social services • Community services Four quarterly Progress reports completed	1. Conduct monthly community meetings. 2. Record of Resolutions and programmes passed and endorsed by the Council.	1. Conduct monthly community meetings. 2. Record of Resolutions and programmes passed and endorsed by the Council.	1. Conduct monthly community meetings. 2. Record of Resolutions and programmes passed and endorsed by the Council.	1. Conduct monthly community meetings. 2. Record of Resolutions and programmes passed and endorsed by the Council.

OUTPUT 2: Island Council Funding Appropriation	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
Personnel	36,197	36,197	36,197	36,197
Operating	0	0	0	0
Administered Funding	0	0	0	0
Depreciation	0	0	0	0
Gross Operating Appropriation	**36,197**	**36,197**	**36,197**	**36,197**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**36,197**	**36,197**	**36,197**	**36,197**

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.
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 Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
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.	1. Deliver energy and associated services to the island community. 2. Monthly energy operational.	1. Deliver energy and associated services to the island community. 2. Monthly energy operational.	1. Deliver energy and associated services to the island Community. 2. Monthly energy operational.	1. Deliver energy and associated services to the island community. 2. Monthly Energy operational.
12. Climate Change and Energy efficiency	5.4	Self-sufficient and low-cost energy supply for Mitiaro.	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.	1. Effectively operate and manage the Mitiaro solar renewable energy (RE) system. 2. No recorded expenses on diesel.	1. Effectively operate and manage the Mitiaro solar RE system. 2. No Recorded expenses on diesel. 3. Increase in overall energy trading activities.	1. Effectively operate and manage the Mitiaro solar RE system. 2. No recorded expenses on Diesel. 3. Increase in overall energy trading activities.	1. Effectively operate and manage the Mitiaro Solar RE system. 2. No recorded expenses on diesel. 3. Increase in overall energy trading activities.

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
				3. Increase in overall energy trading activities.			
12. Climate Change and Energy efficiency	5.4	Efficient and effective management of power bills.	Ongoing reading of meter every end of the month.	At least 100% of monthly power bills are paid.	At least 100% of monthly power bills are paid.	At least 100% of monthly power bills are paid.	At least 100% of monthly power bills are paid.
12. Climate Change and Energy efficiency	5.4	Efficient and effective management of power faults reported.	Ongoing maintenance of faults when reported.	At least all faults reported are attended to	At least all faults reported are attended to	At least all faults reported are attended to	At least all faults reported are attended to

OUTPUT 3: Public Utilities Funding Appropriation	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
Personnel	22,024	24,191	32,115	32,115
Operating	65,500	65,500	65,500	65,500
Administered Funding	0	0	0	0
Depreciation	9,650	9,650	9,650	9,650
Gross Operating Appropriation	**97,174**	**99,341**	**107,265**	**107,265**
Trading Revenue	56,800	56,800	56,800	56,800
Net Operating Appropriation	**40,374**	**42,541**	**50,465**	**50,465**

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

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
06. Infrastructure, Transport and ICT		Improve access for the island community to heavy machinery	Secure the following critical machinery: • Front end loader backhoe • 2x10 ton tipper truck • 6 tonne excavators • 12 tonne excavators • Crane truck - 20 tonne • Bobcat	1. Effectively operate the following facilities: • Harbour landing at Omutu • Airport Facility	1. Effectively operate the following facilities: • Harbour landing at Omutu • Airport Facility	1. Effectively operate the following facilities: • Harbour landing at Omutu • Airport Facility	1. Effectively operate the following facilities; • Harbour landing at Omutu • Airport Facility

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
			• Crusher Unit • Wood chipper unit • Portable Air Compressor - Diesel (3000 PSI) with components - Air Gun, Jack Hammer, Water Blaster • Silt pump (heavy duty)	• Water station at Vaiuti 2. Quarterly progress report provided to OPM on Services provided.	• Water station at Vaiuti 2. Quarterly progress report provided to OPM on services provided.	• Water station at Vaiuti 2. Quarterly progress report provided to OPM on services provided.	• Water station at Vaiuti 2. Quarterly progress report provided to OPM on services provided.
06. Infrastructure, Transport and ICT		Ensure longevity of heavy machinery	Provision of regular maintenance services on heavy machinery	1. Service and maintain the following Infrastructure assets: • Island roads • IG Building • Airport Runway and facility • Harbour basin and passage • Water tanks and reticulation facilities • Workshops • Heavy machinery 2. Technical and maintenance report of facility repairs	1. Service and maintain the following Infrastructure assets: • Island roads • IG Building • Airport Runway and facility • Harbour basin and passage • Water tanks and reticulation facilities • Workshops • Heavy machinery 2. Technical and maintenance report of facility repairs	1. Service and maintain the following Infrastructure assets: • Island roads • IG Building • Airport Runway and facility • Harbour basin and passage • Water tanks and reticulation facilities • Workshops • Heavy Machinery 2. Technical and maintenance report of facility repairs	1. Service and maintain the following Infrastructure assets: • Island roads • IG Building • Airport Runway and facility • Harbour basin and passage • Water tanks and reticulation facilities • Workshops • Machinery 2. Technical and maintenance report of facility repairs
15. Governance		To ensure the whole island community feel safe and secure	Mitiaro Island Cyclone Centre	Documentation of deliberations and support for the Island Cyclone centre.	Documentation of deliberations and support for the Island Cyclone centre.	Documentation of deliberations and support for the Island Cyclone centre.	Documentation of deliberations and support for the Island Cyclone centre.

OUTPUT 4: Infrastructure & Airport Funding Appropriation	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
Personnel	578,912	590,179	631,385	631,385
Operating	15,500	15,500	15,500	15,500
Administered Funding	0	0	0	0
Depreciation	46,442	46,442	46,442	46,442
Gross Operating Appropriation	**640,854**	**652,121**	**693,327**	**693,327**
Trading Revenue	3,850	3,850	3,850	3,850
Net Operating Appropriation	**637,004**	**648,271**	**689,477**	**689,477**

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 Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28
03. Economy, Employment, Trade and Enterprise 10. Agriculture and Food Security		Achieve food security and improved nutrition and increase sustainable agriculture.	1. To generate revenue for the island residents. Promote and support the production of: • Horticultural production • Ornamental production • Livestock products	1. Support food production initiatives for domestic consumption. 2. Improve food security and contribute to family income generation: • Root crops • Vegetable • Maire • Vanilla 3. 4 Quarterly reports submitted to OPM on the activities progress.	1. Support food production initiatives for domestic consumption. 2. Improve food security and contribute to family income generation: • Root crops • Vegetable • Maire • Vanilla 3. 4 Quarterly reports submitted to OPM on the activities progress.	1. Support food production initiatives for domestic consumption. 2. Improve food security and contribute to family income generation: • Root crops • Vegetable • Maire • Vanilla 3. 4 Quarterly reports submitted to OPM on the activities progress.
11. Biodiversity and Natural Environment 10. Agriculture and Food Security		1. Facilitating and supporting the Marine and Aquaculture (Ava, Itiki, Tilapia, Prawns) 2. Development initiatives that could generate revenue	Continue support for marine and aquaculture activities that improve revenue generation on the island.	1. Work with MMR to progress local Marine initiatives on the island. 2. Reports and data on the initiatives implemented with MMR.	1. Work with MMR to progress local Marine initiatives on the island. 2. Reports and data on the initiatives implemented with MMR.	1. Work with MMR to progress local Marine initiatives on the island. 2. Reports and data on the initiatives implemented with MMR.

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28
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.

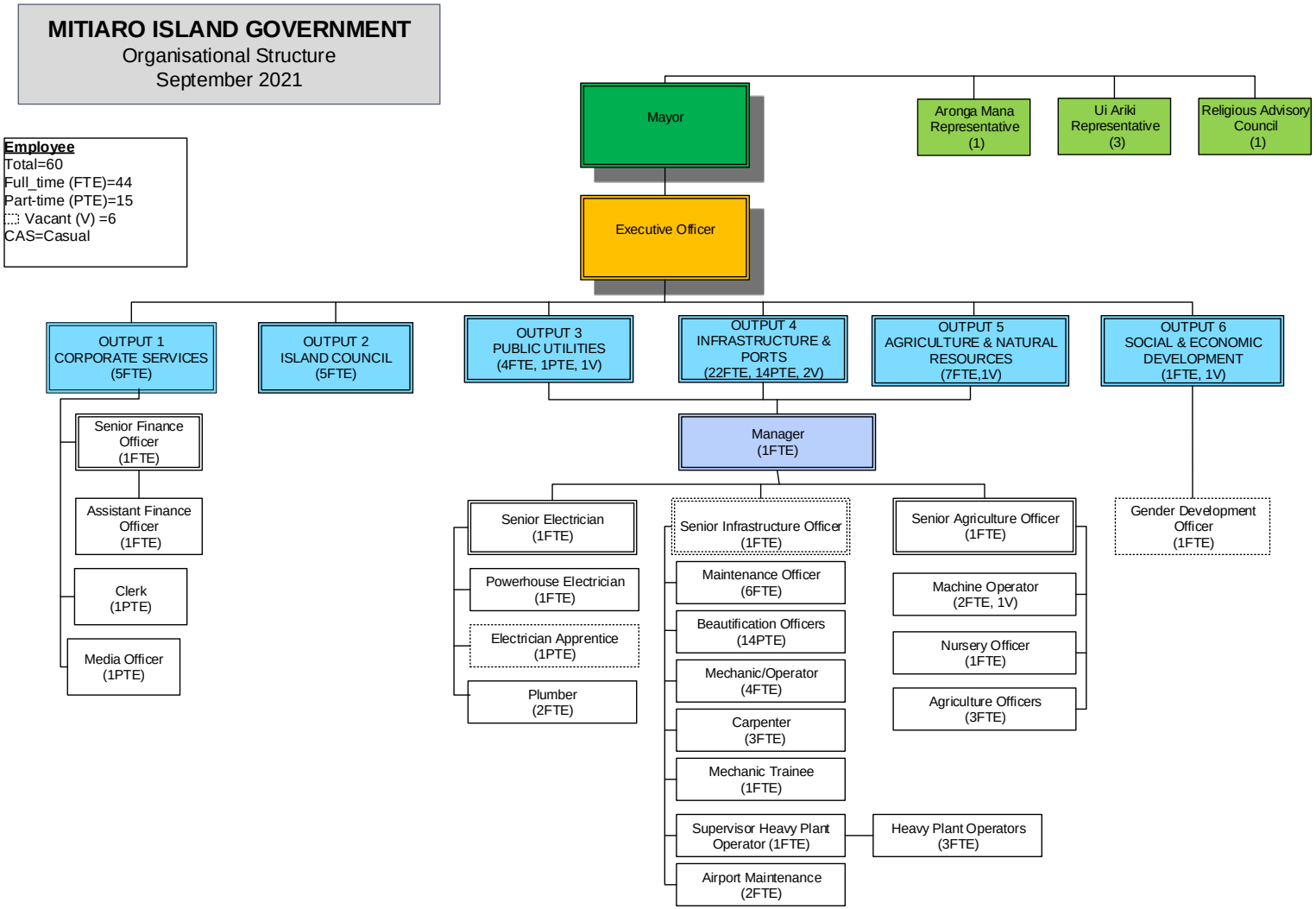
OUTPUT 5: Agriculture & Natural Resources Funding Appropriation	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
Personnel	76,638	78,805	86,729	86,729
Operating	7,527	7,527	7,527	7,527
Administered Funding	0	0	0	0
Depreciation	500	500	500	500
Gross Operating Appropriation	**84,665**	**86,832**	**94,756**	**94,756**
Trading Revenue	250	250	250	250
Net Operating Appropriation	**84,415**	**86,582**	**94,506**	**94,506**

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 Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
03. Economy, Employment, Trade and Enterprise		Encourage and support the development of tourism on the island.	Support developments and promotion of stakeholders - Tour Operators, Arts & Culture Activities, Rentals	1. Implement, support local tourism-based activities. 2. Records of support activities rendered.	1. Implement, support local tourism-based activities. 2. Records of support activities rendered.	1. Implement, support local tourism-based activities. 2. Records of support activities rendered.	1. Implement, support local tourism-based activities. 2. Records of support activities rendered.

32.3. Staffing Resources

Figure 32-1 Mitiaro Island Government organisational structure



33. Palmerston Island Government

33.1. Background

The role of the Palmerston Island Government (IG) is to provide good, efficient, and effective governance for the island in relation to those responsibilities conferred upon it by the Island Government Act 2012-13 which is to:

- Act in the public interest.
- Pursue policies that are consistent with national Government policies.
- Deliver public facilities and services in the best interest of the island community, and on behalf of the national Government.
- Promote transparency and fiscal responsibility and financial accountability of the financial resources it receives from the Government, trading revenue and official development assistance.
- Promote sustainable and environmentally friendly management practices in the management of island resources.
- Encourage private sector development, social and cultural development.

33.1.1. Vision

Committed to building a better future together.

33.1.2. Significant achievements and milestones

No achievements and milestones reported.

33.2. Outputs and Key Deliverables

OUTPUT:	01	OUTPUT TITLE:	CORPORATE SERVICES
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. This Output is responsible for: 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 and Economic Management Act 1995/96, the Public Expenditure Review Committee and Audit Act 1995/96.			

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 2025-26	Budget 2026-27	Budget 2027-28
15.Governance	15.6	Improve compliance with national Government processes and policies.	Human resource development and ongoing professional development programmes. Continuation of USP studies for staff.	Staff that have received education through USP courses and ACE-PACES now continuing education to staff on Palmerston Island.	Staff that have received education through USP courses and ACE-PACES now continuing education to staff on Palmerston Island.	Staff that have received education through USP courses and ACE-PACEs now continuing education to staff on Palmerston Island.
		Effective and lawful management of Island Government Staff.	Effective development of plans and systems - plan for cyclones and other emergencies.	Disaster Management Plan reviewed, updated and implemented.	Disaster Management Plan reviewed, updated and implemented	Disaster Management Plan reviewed, updated and implemented
15.Governance	15.6	Improve compliance with national Government processes and policies.	Update Asset Management Plan.	1. Implement Asset Management Plan. 2. Assessment of all assets, initiate maintenance, repairs and replacement plans of all fixed assets.	1. Implement Asset Management Plan. 2. Assessment of all assets, initiate maintenance, repairs and replacement plans of all fix assets.	1. Implement Asset Management Plan. 2. Assessment of all assets, initiate maintenance, repairs and replacement plans of all assets.

OUTPUT 1: Corporate Services Funding Appropriation	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
Personnel	81,265	86,699	94,007	94,007
Operating	23,974	23,974	23,974	23,974
Administered Funding	0	0	0	0
Depreciation	2,714	2,714	2,714	2,714
Gross Operating Appropriation	**107,953**	**113,387**	**120,695**	**120,695**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**107,953**	**113,387**	**120,695**	**120,695**

OUTPUT:	02	OUTPUT TITLE:	ISLAND COUNCIL
The Island Council ensure that the delivery of public facilities and services are in the best interest of all communities.			

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28
06. Infrastructure, Transport and ICT 12. Climate Change and Energy Efficiency	5.4 13.3	Environment sustainability	1. Review and develop Palmerston's Island Community Sustainable Development Plan (CSDP) 2021-25. 2. Maintain best practice for resource management.	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.
03. Economy, Employment and Enterprise	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. 4. Monitor and maintain Fishing Aggregate devices.	Progress against the Resource Management Plan monitored.	Progress against the Resource Management Plan monitored.	Progress against the Resource Management Plan monitored.
03. Economy, Employment and Enterprise		Community Graveyard Restoration and Identification programme	Implement a Restoration and Identification programme of the old graveyard and isolated graves on Palmerston.	Complete implementation of the community		

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28
				graveyard restoration programme.		
11.Biodiversity and Natural Environment 12.Climate Charlie and Energy Efficiency		Coastal Erosion Protection programme	Engage NES, Climate Change OPM Govt agencies and NGO- (TIS) and international agencies for survey/studies on coastal erosion protection plan for Home islet and other islets on Palmerston.	Follow up with OPM Climate Change office of survey results and plans for implementing coastal protection for Palmerston Island.	Implement coastal protection plan	Implement coastal protection plan

OUTPUT 2: Island Council Funding Appropriation	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
Personnel	41,033	41,033	41,033	41,033
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	**49,139**	**49,139**	**49,139**	**49,139**
Trading Revenue	250	250	250	250
Net Operating Appropriation	**48,889**	**48,889**	**48,889**	**48,889**

OUTPUT:	03	OUTPUT TITLE:	PUBLIC UTILITIES
This Output is responsible for the effective delivery and management of the following services to the community: 1. Energy - generate and distribute electricity to the community and to conduct routine maintenance, repairs and upgrade to the power 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 Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28
12. Climate Change and Energy efficiency		Energy - maintain system efficiency and affordability.	1. Maintain and sustain current renewable energy services:	1. Maintenance and servicing of renewable energy equipment completed as scheduled.	1. Maintenance and servicing of renewable energy equipment completed as scheduled.	1. Maintenance and servicing of renewable energy equipment completed as scheduled.

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28
			• Monitoring operations of the island renewable energy system. • Providing quarterly technical reports to MFEM.	2. Quarterly reports completed and submitted to REDD, TAU and National Statistics Office (NSO). 3. Ensure diesel fuel supply to maintain uninterrupted energy services.	2. Quarterly reports completed and submitted to REDD, TAU and NSO. 3. Installation of new lithium replacement batteries.	2. Quarterly reports completed and submitted to REDD, TAU and NSO.

OUTPUT 3: Public Utilities Funding Appropriation	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
Personnel	29,504	33,126	35,339	35,339
Operating	8,000	8,000	8,000	8,000
Administered Funding	0	0	0	0
Depreciation	0	0	0	0
Gross Operating Appropriation	**37,504**	**41,126**	**43,339**	**43,339**
Trading Revenue	20,000	20,000	20,000	20,000
Net Operating Appropriation	**17,504**	**21,126**	**23,339**	**23,339**

OUTPUT:	04	OUTPUT TITLE:	INFRASTRUCTURE

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. To effectively manage infrastructure works on island such as the maintenance of the roads, quarry, machinery and Government buildings.
3. Other services provided to the community include road beautification, machinery hire and mechanical services.

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28
04. Waste Management		1. Effect management of solid and hazardous waste. 2. Waste management - provide effective management of solid and hazardous waste.	1. Management of hazardous waste. 2. Collection of E-waste. 3. Extend infra depot to house waste management crushers (glass, aluminium tins, and plastic bottles) and storage space.	Monitor progress.	Monitor progress.	Monitor progress.

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28
			4. Collection of whiteware, hazardous and E-waste for off island transportation.			
06. Infrastructure, Transport and ICT		Effective implementation of Asset Management Plan in the maintenance of machinery, plants and buildings.	1. Implement the Asset Management Plan. 2. Maintenance of machinery and plants. 3. Replacement of old loader Komatsu WA80SS with a new loader and tracked excavators with wheeled excavators. 4. Compliance with Dangerous Goods Regulations - that fuel and oils are properly stored and secured. 5. Formalising or completing a MOU with CIIC. 6. Beautification and maintenance of roads.	Monitor progress.	Monitor progress.	Monitor progress.
05. Water and Sanitation 06. Infrastructure, Transport and ICT		Increase water storage capacity and improve water use and water management.	1. Continued maintenance of public water catchments. 2. Use of water supply information systems in the monitoring and reporting of water quantity and quality. 3. 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.

OUTPUT 4: Infrastructure Funding Appropriation	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
Personnel	62,792	63,906	69,487	69,487
Operating	22,500	22,500	22,500	22,500
Administered Funding	0	0	0	0
Depreciation	74,420	74,420	74,420	74,420
Gross Operating Appropriation	**159,712**	**160,826**	**166,407**	**166,407**
Trading Revenue	250	250	250	250
Net Operating Appropriation	**159,462**	**160,576**	**166,157**	**166,157**

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 Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28
10. Agriculture & Food Security 11. Biodiversity and Natural Environment		Facilitate local production of vegetables and fruits.	1. Supply seedlings and support school agriculture programme - providing advice, planters, maintenance of school gardens and production. 2. Maintenance and continuous production of leafy vegetables from the Island hydroponics.	1. Supply seedlings and support school agriculture programme - providing advice, planters, maintenance of school gardens and production. 2. Maintain hydroponics production of leafy vegetables	1. Supply seedlings and support school agriculture programme - providing advice, planters, maintenance of school gardens and production. 2. Maintain hydroponics production of leafy vegetables.	1. Supply seedlings and support school agriculture program - providing advice, planters, maintenance of school gardens and production. 2. Maintain hydroponics production of leafy vegetables.
10. Agriculture and Food Security 15. Governance		Border and Biosecurity control functions.	1. Customs, Immigration and Biosecurity control and monitoring of foreign visiting vessels. 2. Staff from the Island Administration to undertake Biosecurity training in Rarotonga for upskilling and development.	1. All visiting vessels checked and cleared for Customs, Immigration and Biosecurity. 2. Staff to be identified and trained.	1. All visiting vessels checked and cleared for customs, immigration and Biosecurity. 2. Staff to be identified and trained.	1. All visiting vessels checked and cleared for Customs, Immigration and Biosecurity. 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 National Environment Services (NES), Ministry of Agriculture (MOA), NZDOC and Te Ipukarea Society (TIS) Feasibility and develop Rat Eradication Project.	Monitor eradication programme	Monitor eradication programme	

OUTPUT 5: Agriculture & Natural Resources Funding Appropriation	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
Personnel	25,175	25,637	27,329	27,329
Operating	8,500	8,500	8,500	8,500
Administered Funding	0	0	0	0
Depreciation	0	0	0	0
Gross Operating Appropriation	**33,675**	**34,137**	**35,829**	**35,829**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**33,675**	**34,137**	**35,829**	**35,829**

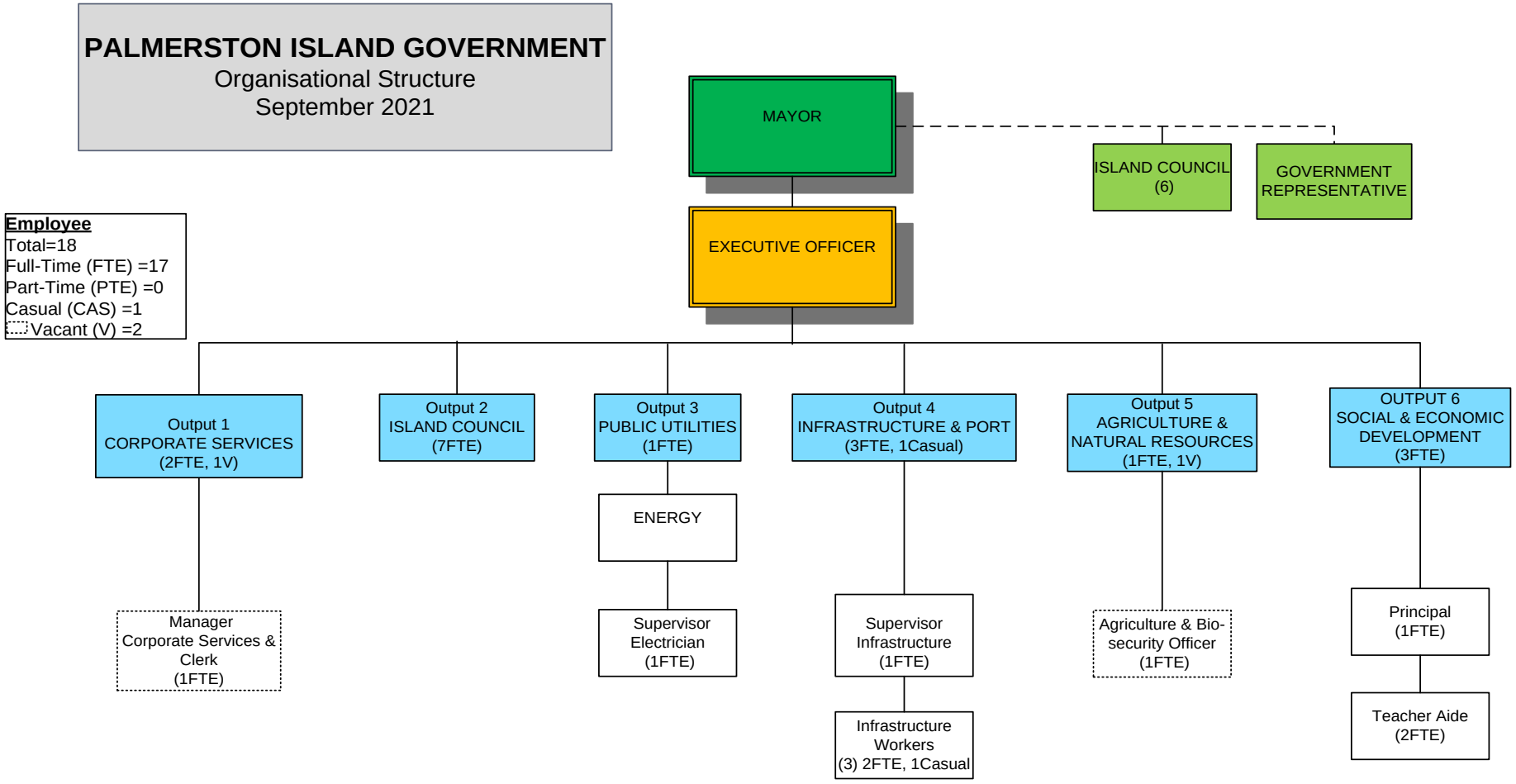
OUTPUT:	06	OUTPUT TITLE:	SOCIAL & ECONOMIC DEVELOPMENT
Management and effective delivery of services that help to improve community outcomes socially and economically. These include the provision of programmes which look to engage the community to enhance the prosperity of the island community and improve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

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28
08. Education and Innovation 14. Culture and Language		Deliver MOE Curriculum via ACE- Accelerated Christian Education programme and Māori language, Māori 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.
08. Education and Innovation		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.
		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.
		Promote and support NGO's on island, gender equality, youth leadership and opportunities for economic activities	Appointment and training of Island Administration staff in community development to support community groups and individuals (NGO's - Lucky School, Red Cross, Palmerston Fishing Association, CICC Church Youth).	Training provided to Island Administration staff in community development to support community groups and individuals.	Training provided to Island Administration staff in community development to support community groups and individuals.	Training provided to Island Administration staff in community development to support community groups and individuals.

OUTPUT 6: Social & Economic Development Funding Appropriation	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
Personnel	83,161	85,287	86,979	86,979
Operating	20,637	20,637	20,637	20,637
Administered Funding	0	0	0	0
Depreciation	0	0	0	0
Gross Operating Appropriation	**103,798**	**105,924**	**107,616**	**107,616**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**103,798**	**105,924**	**107,616**	**107,616**

33.3. Staffing Resources

Figure 33-1 Palmerston Island organisational structure



34. Penrhyn Island Government

34.1. Background

The Agency's role is to provide clear leadership and management 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 Cook Islands Public Service 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.

34.1.1. 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.

34.1.2. Significant achievements and milestones

No significant achievements and milestones noted.

34.2. Outputs and Key Deliverables

OUTPUT:	01	OUTPUT TITLE:	CORPORATE SERVICES

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.

This Output is responsible for:

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 complies with the Public Service Act 2009, the Ministry of Finance and Economic Management Act 1995/96, the Public Expenditure Review Committee and Audit Act 1995/96.

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 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
15. Governance		1. Capacity building in the Pa Enua has been neglected for years we want to start building the capacity for Tongareva Island Government Finance Team to prepare our Monthly Variance Reports. 2. Ensure that all Corporate Services Team is well trained with good finance management policies and practices. 3. Train staff to maintain a high level of customer services skills to be demonstrated daily.	1. Prepare our own Monthly Variance Report. 2. All necessary paper work requirements needed by the Audit Office is adhered to daily. 3. Conduct a monthly training for the Corporate Services Team.	1. Implementation of TIG Capacity building for Output 1 & 2 in Q1 & Q2. 2. Return airfares for 3 to Rarotonga for capacity building for 6 months at MFEM with per diems.	1. Implementation of TIG Capacity building for Output 1 & 2 in Q1 & Q2. 2. Return airfares for 3 to Rarotonga for capacity building for 6 months at MFEM with per diems.	1. Implementation of TIG Capacity building for Output 1 & 2 in Q1 & Q2. 2. Return airfares for 3 to Rarotonga for capacity building for 6 months at MFEM with per diems.	1. Implementation of TIG Capacity building for Output 1 & 2 in Q1 & Q2. 2. Return airfares for 3 to Rarotonga for capacity building for 6 months at MFEM with per diems.
15. Governance		Professional Development Training Programme for all TIG Employees CIGOV HR Policies - Code of Conduct, Performance Management, Leave Policy, Motor Vehicle Policy, Recruitment Policy, Employment Dispute Policy and Political Neutral Policy and others.	To raise the understanding of all TIG Staff on the CIGOV HR Policies.	Conduct a PD seminar for 3 days once every 6 months.	Conduct a PD seminar for 3 days once every 6 months.	Conduct a PD seminar for 3 days once every 6 months.	Conduct a PD seminar for 3 days once every 6 months.

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 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
03. Economy, Employment, Trade and Enterprise		1. Fuel Security for Tongareva (Petrol, Diesel and LPG Gas). 2. To build a 10,000ltr Storage Fuel Tank for the Petrol Fuel. 3. To build a 20,000ltr Storage Fuel Tank for the Diesel Fuel. 4. To commence selling LPG Gas this financial year.	To maintain a good stock of fuel (petrol, diesel & LPG gas) so that all fuel are always available for sale to the community.	Maintaining fuel security and profitable economic activities within the community and keeping an accurate income data of products sold (revenue collected for petrol, diesel and LPG gas).	Maintaining fuel security and profitable economic activities within the community and keeping an accurate income data of products sold (revenue collected for petrol, diesel and LPG gas).	Maintaining fuel security and profitable economic activities within the community and keeping an accurate income data of products sold (revenue collected for petrol, diesel and LPG gas).	Maintaining fuel security and profitable economic activities within the community and keeping an accurate income data of products sold (revenue collected for petrol, diesel and LPG gas).
03. Economy, Employment, Trade and Enterprise		To continue the sales of building supplies in the TIG Store which includes electrical, plumbing and other basic hardware materials.	1. To maintain a good stock of hardware to ensure availability for sale to service the community needs. 2. To maintain control on all kaiou and to ensure that all payments are made in a timely manner.	1. Monthly review of the Store's performance to detect early of any discrepancies. 2. To maintain a reliable profitable service.	1. Monthly review of the Store's performance to detect early of any discrepancies. 2. To maintain a reliable profitable service.	1. Monthly review of the Store's performance to detect early of any discrepancies. 2. To maintain a reliable profitable service.	1. Monthly review of the Store's performance to detect early of any discrepancies. 2. To maintain a reliable profitable service.
15. Governance		Assisting Government Agencies visiting Tongareva for official business with accommodations, meals and logistics on Tongareva.	1. Make bookings for all Government Agencies and ensure an excellent service is delivered by the hosts. 2. Ensure that all hosts are paid in a timely manner by TIG while awaiting reimbursements from the Government Agencies on Rarotonga.	Provide excellent hospitality for all visiting Agencies to Tongareva.	Provide excellent hospitality for all visiting Agencies to Tongareva.	Provide excellent hospitality for all visiting Agencies to Tongareva.	Provide excellent hospitality for all visiting Agencies to Tongareva.

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 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
06 - Infrastructure, Transport and ICT		To ensure that TIG has good internet service via Vodafone/Starlink. Good connectivity for general work and Zoom Calls with Rarotonga Government Agencies.	Supply and install Starlink at both TIG Admin Offices in Omoka and Tetautua.	All Zoom Calls should be attended.	All Zoom Calls should be attended.	All Zoom Calls should be attended.	All Zoom Calls should be attended.

OUTPUT 1: Corporate Services Funding Appropriation	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
Personnel	193,242	204,231	223,216	223,216
Operating	50,000	50,000	50,000	50,000
Administered Funding	0	0	0	0
Depreciation	20,000	20,000	20,000	20,000
Gross Operating Appropriation	**263,242**	**274,231**	**293,216**	**293,216**
Trading Revenue	10,000	10,000	10,000	10,000
Net Operating Appropriation	**253,242**	**264,231**	**283,216**	**283,216**

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 Indic.#	Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
15. Governance		To ensure that the monthly meeting by the Island Council is carried out.	1. Monthly Council meetings to include a training for the Councillors on the Island Government Act, Micro and Macro Economics, Economic Development benefits and consultation on critical island issues. 2. Review the Tongareva local By-Laws and updating it.	1. Carry out the monthly Council meeting. 2. Council resolution collectively agreed upon by all parties and fully implemented.	1. Carry out the monthly Council meeting. 2. Council resolution collectively agreed upon by all parties and fully implemented.	1. Carry out the monthly Council meeting. 2. Council resolution collectively agreed upon by all parties and fully implemented.	1. Carry out the monthly Council meeting. 2. Council resolution collectively agreed upon by all parties and fully implemented.

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 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
				3. Request assistance from the Crown Law Office to assist with review of the By Laws.	3. Request assistance from the Crown Law Office to assist with the review of the By Laws.	3. Request assistance from the Crown Law Office to assist with the review of the By Laws.	3. Request assistance from the Crown Law Office to assist with the review of the By Laws.
13. Culture and Language		To allow the Mayor to attend invitations.	Our culture and language are 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.	1. String Band in Q1. 2. Talent Quest in Q2. 3. Dancer of the year in Q3. 4. Night Markets in Q1, Q2, Q3 and Q4.	1. String Band in Q1. 2. Talent Quest in Q2. 3. Dancer of the year in Q3. 4. Night Markets in Q1, Q2, Q3 and Q4.	1. String Band in Q1. 2. Talent Quest in Q2. 3. Dancer of the year in Q3. 4. Night Markets in Q1, Q2, Q3 and Q4.	1. String Band in Q1. 2. Talent Quest in Q2. 3. Dancer of the year in Q3. 4. Night Markets in Q1, Q2, Q3 and Q4.
15. Governance		1. Capacity building 2. Data collating, compiling and storage and ICT	1. Capacity building and building a data base system for TIG and a trained ICT Officer. 2. Capacity building for the Manager with respect to asset management.	1. Capacity building for the Data and ICT Officer in Q1 for 6-8 months in Rarotonga. 2. Maintain and update the database weekly, monthly and annually. 3. ICT training with Computer Companies and ICT Division at OPM.	1. Capacity Building on asset management for the Manager in Q1 for 6 months in Rarotonga. 2. Maintain and update the database weekly, monthly and annually. 3. Implement Asset Management Policies.	1. Capacity Building Asset Management for the Data and ICT Officer in Q1 for 6 months in Rarotonga. 2. Maintain and update the database weekly, monthly and annually. 3. Implement Asset Management Policies.	Maintain and update the database weekly, monthly and annually.
		ANZAC Day and Community Celebration gathering.	Providing light refreshments after the Dawn Parade and community celebrations by both villages.	Providing a light refreshment after the Dawn Parade and community celebrations by both villages.	Providing a light refreshment after the Dawn Parade and community celebrations by both villages.	Providing a light refreshment after the Dawn Parade and community celebrations by both villages.	Providing a light refreshment after the Dawn Parade and community celebrations by both villages.

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 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
14. Population and People		A fact-finding trip for the Mayor, EO and may be (MP Mrs. Meli Tapaitau & Island Government Economic Advisor Mrs. Vaine Wichman) to NZ, Australia and Samoa to meet with the people of Tongareva.	The 3 main topics to be presented: 1. Tongareva Home Coming Event 2025/26. 2. Looking for investments from our Tongareva People into our Economic Development Plan for Tourism and Airport. 3. Tongareva Hostel in Rarotonga which was condemned.	1. This meeting with the Tongareva Community will help map out our 5, 20 & 50 years Plan for Tongareva. 2. Asking our people to return home to assist with this vision.	1. This meeting with the Tongareva Community will help map out our 5, 20 & 50 years Plan for Tongareva. 2. Asking our people to return home to assist with this vision.	1. This meeting with the Tongareva Community will help map out our 5, 20 & 50 years Plan for Tongareva. 2. Asking our people to return home to assist with this vision.	1. This meeting with the Tongareva Community will help map out our 5, 20 & 50 years Plan for Tongareva. 2. Asking our people to return home to assist with this vision.
06. Infrastructure, Transport and ICT		To hire part-time cleaners to help maintain both the Cyclone Centres on Omoka and Tetautua	To ensure that both part-time cleaners are paid fortnightly and in a timely manner.	The maintenance of both Cyclone Centres are operational and in good working order.	The maintenance of both Cyclone Centres are operational and in good working order.	The maintenance of both Cyclone Centres are operational and in good working order.	The maintenance of both Cyclone Centres are operational and in good working order.

OUTPUT 2: Island Council Funding Appropriation	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
Personnel	77,339	79,522	81,988	81,988
Operating	5,000	5,000	5,000	5,000
Administered Funding	0	0	0	0
Depreciation	10,000	10,000	10,000	10,000
Gross Operating Appropriation	**92,339**	**94,522**	**96,988**	**96,988**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**92,339**	**94,522**	**96,988**	**96,988**

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. 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 Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
12. Climate Change and Energy efficiency		Energy (Solar Energy)	1. Capacity building for our Solar Energy Operators and to achieve Level 3 Cook Islands Wiring Tickets for our Energy Manager, Tetautua Energy Supervisor and each Operator. 2. Maintenance of the Solar Farm coming to the end of its live span requiring replacements of Inverters, Batteries and some parts on the GENSET.	1. Implementation of TIG Capacity building for the Energy Manager Omoka and Supervisor Tetautua in Rarotonga and Mangaia. 2. Accurate data compiling and asset management (Maintenance) responsibilities.	1. Implementation of TIG Capacity building by the Manager and Supervisor to Energy Operators. 2. Accurate data compiling and asset management (Maintenance) responsibilities.	1. Implementation of TIG Capacity building by the Manager and Supervisor to Energy Operators. 2. Accurate data compiling and asset management (Maintenance) responsibilities.	1. Implementation of TIG Capacity building by the Manager and Supervisor to Energy Operators. 2. Accurate data compiling and asset management (Maintenance) responsibilities.
12. Climate Change and Energy efficiency		Energy (Solar Energy)	1. Diesel fuel security for the GENSET. 2. Maintenance of the Solar Farm coming to the end of its life span requiring replacements of inverters, batteries and the normal wear and tear repairs carried out daily, weekly, monthly and annually.	To diligently carry out the daily, weekly, monthly and annual maintenance programmes to both solar and the GENSET.	To diligently carry out the daily, weekly, monthly and annual maintenance programmes to both solar and the GENSET.	To diligently carry out the daily, weekly, monthly and annual maintenance programmes to both solar and the GENSET.	To diligently carry out the daily, weekly, monthly and annual maintenance programmes to both solar and the GENSET.
04. Waste Management 12. Climate Change and Energy efficiency		Waste Management and Climate Change	1. Promote Recycling and Reuse of Waste. 2. Educate the community to separate their waste. 3. Regular waste collection service and community clean up. 4. Clean village and animal grazing zones.	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: • Glass • Aluminium	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: • Glass • Aluminium	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: • Glass • Aluminium	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: • Glass • Aluminium

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
				• Plastic • Tin Cans • Other Waste	• Plastic • Tin Cans • Other Waste	• Plastic • Tin Cans • Other Waste	• Plastic • Tin Cans • Other Waste
04. Waste Management 12. Climate Change and Energy efficiency		Waste Management and Climate Change	1. To build a Recycling Centre for Tongareva so that we can sort out our waste to avoid filling up our landfills. 2. To build a Sewage Waste Management Centre for Tongareva to avoid environmental impacts. 3. Prepare for Pre-Cyclone, Cyclone Time and Post Cyclone as per EMCI guidelines and instructions.	1. Seek for Donors to assist building a complete Recycling Centre. 2. Seek assistance for a Sewage treatment plant. 3. Be active in the pre and post cyclone periods. Prevention is better than cure.	1. Seek for Donors to assist building a complete Recycling Centre. 2. Seek assistance for a Sewage treatment plant. 3. Be active in the pre and post cyclone periods. Prevention is better than cure.	1. Seek for Donors to assist building a complete Recycling Centre. 2. Seek assistance for a Sewage treatment plant. 3. Be active in the pre and post cyclone periods. Prevention is better than cure.	1. Seek for Donors to assist building a complete Recycling Centre. 2. Seek assistance for a Sewage treatment plant. 3. Be active in the pre and post cyclone periods. Prevention is better than cure.
05.Water and Sanitation		Water Division is a newly introduced Division to combat the major water issues that we have been facing for decades. We want to build more water storage around Government buildings on Tongareva to harvest and store rainwater.	1. Repair 7 concrete water tanks and increase the capacity of the community water storage facilities for the public. 2. Installation of a digital monitoring system to collect data on how much water we hold and an Automated Weather Station to collect accurate data for our water issues.	1. Continue to collect and compile data for water. 2. Monitor our digital monitoring system.	1. Continue to collect and compile data for water. 2. Monitor our digital monitoring system.	1. Continue to collect and compile data for water. 2. Monitor our digital monitoring system.	1. Continue to collect and compile data for water. 2. Monitor our digital monitoring system.
05.Water and Sanitation		Improve and increase water security programmes for Tongareva.	1. Build a new underground water storage to improve and increase the water security of Tongareva. 2. Proposed project to be implemented in Q2. 3. A total of 7.4 million litres.	1. Continue to build the underground water storage 7.4 million litres. 2. Continue to collect and compile data for water.	Continue to collect and compile data for water.	Continue to collect and compile data for water.	Continue to collect and compile data for water.

OUTPUT 3: Public Utilities Funding Appropriation	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
Personnel	161,188	166,388	185,406	185,406
Operating	11,200	11,200	11,200	11,200
Administered Funding	0	0	0	0
Depreciation	0	0	0	0
Gross Operating Appropriation	**172,388**	**177,588**	**196,606**	**196,606**
Trading Revenue	50,000	50,000	50,000	50,000
Net Operating Appropriation	**122,388**	**127,588**	**146,606**	**146,606**

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

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
06. Infrastructure, Transport and ICT		Ports Services	1. Finalize the Wharf Upgrade Plan. 2. Upgrade the current cargo shed. 3. Installation of 2 moorings in Tetautua and 3 in Omoka. 4. Regular service and maintenance of the barge and other TIG boats.	1. Finalize the Wharf Upgrade Plan in Q1. 2. Upgrade the current cargo shed in Q1. 3. Installation of 2 moorings in Tetautua and 3 in Omoka Q2. 4. Regular service and maintenance of the barge and other TIG boats.	1. Finalize the Wharf Upgrade Plan in Q1. 2. Upgrade the current cargo shed in Q1. 3. Installation of 2 moorings in Tetautua and 3 in Omoka Q2. 4. Regular service and maintenance of the barge and other TIG boats.	1. Finalize the Wharf Upgrade Plan in Q1. 2. Upgrade the current cargo shed in Q1. 3. Installation of 2 moorings in Tetautua and 3 in Omoka Q2. 4. Regular service and maintenance of the barge and other TIG boats.	1. Finalize the Wharf Upgrade Plan in Q1. 2. Upgrade the current cargo shed in Q1. 3. Installation of 2 moorings in Tetautua and 3 in Omoka Q2. 4. Regular service and maintenance of the barge and other TIG boats.
		Ports Services	1. Upgrade the wharf in Tetautua and Omoka. 2. Guide lights throughout key lagoon waterways.	1. Upgrade the wharf in Tetautua and Omoka Q3. 2. Repair and replace guiding lights throughout key	1. Upgrade the wharf in Tetautua and Omoka Q3. 2. Repair and replace guiding lights throughout key	1. Upgrade the wharf in Tetautua and Omoka Q3. 2. Repair and replace guiding lights throughout key	1. Upgrade the wharf in Tetautua and Omoka Q3. 2. Repair and replace guiding lights throughout key

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
				lagoon waterways from Omoka to Tetautua Q1.	lagoon waterways from Omoka to Tetautua Q1.	lagoon waterways from Omoka to Tetautua Q1.	lagoon waterways from Omoka to Tetautua Q1
06. Infrastructure, Transport and ICT		Airport & Building Team	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 and assist our community and our sister Government Agencies to successfully complete their minor projects such as SAF from INTAFF. 3. Capacity building for trainee builders and carpenters.	Capacity building in Rarotonga and promoting quality workmanship in these projects Q1.	Capacity building in Rarotonga and promoting quality workmanship in these projects Q1.	Capacity building in Rarotonga and promoting quality workmanship in these projects Q1.	Capacity building in Rarotonga and promoting quality workmanship in these projects Q1.
06. Infrastructure, Transport and ICT		1. Airport & Building Team 2. Build 5 Public Toilets in Omoka and Tetautua	1. Oversee the maintenance of the airport runway and terminal. 2. Monitor the Public Toilets.	Monitor progress with operations and maintenance plans on the airport, weekly and monthly. Ensure the terminal is clean before any flight. Monitor the public toilets twice weekly.	Monitor progress with operations and maintenance plans on the airport, weekly and monthly. Ensure the terminal is clean before any flight. Monitor the public toilets twice weekly.	Monitor progress with operations and maintenance plans on the airport, weekly and monthly. Ensure the terminal is clean before any flight. Monitor the public toilets twice weekly.	Monitor progress with operations and maintenance plans on the airport, weekly and monthly. Ensure the terminal is clean before any flight. Monitor the public toilets twice weekly.
06. Infrastructure, Transport and ICT		Infrastructure and Workshop Division	1. Capacity building to train our Mechanics. 2. Efficiently operate our machinery and maintain the machinery in perfect working condition.	1. Capacity building for our mechanics and operators. 2. Regular maintenance of all machineries.	1. Capacity building for our mechanics and operators. 2. Regular maintenance of all machineries.	1. Capacity building for our mechanics and operators. 2. Regular maintenance of all machineries.	1. Capacity building for our mechanics and operators. 2. Regular maintenance of all machineries.
06. Infrastructure, Transport and ICT		Infrastructure and Workshop Division	1. Maintain the island road networks. 2. Heavy machine servicing maintenance and these kept in good working order.	1. Road maintenance is a priority to ensure the communities safety.	1. Road maintenance is a priority to ensure the communities safety.	1. Road maintenance is a priority to ensure the communities safety.	1. Road maintenance is a priority to ensure the communities safety.

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
			3. Repair all TIG machinery that is on the island and get it up running again.	2. Making sure that all machinery is always working.	2. Making sure that all machinery is always working.	2. Making sure that all machinery is always working.	2. Making sure that all machinery is always working.

OUTPUT 4: Infrastructure & Airport Funding Appropriation	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
Personnel	200,351	206,300	222,878	222,878
Operating	104,636	104,636	104,636	104,636
Administered Funding	0	0	0	0
Depreciation	140,000	140,000	140,000	140,000
Gross Operating Appropriation	**444,987**	**450,936**	**467,514**	**467,514**
Trading Revenue	5,000	5,000	5,000	5,000
Net Operating Appropriation	**439,987**	**445,936**	**462,514**	**462,514**

OUTPUT:	05	OUTPUT TITLE:	AGRICULTURE & NATURAL RESOURCES
To promote sustainable agricultural activities and programmes to improve food security on the 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 Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
10. Agriculture and Food Security		Agriculture Division	Implementation of replanting scheme of fruit trees such as dwarf coconut trees, niu mangaro, breadfruit trees, lime trees, and many more fruit trees planted in the 2 villages.	1. Fruit trees replanting programme of the following: • Dwarf Coconuts Q1. • Niu Mangaro Q2. • Kuru Trees Q3. • Lime Trees Q4 2. Planting to start on Omoka.	1. Fruit trees replanting programme of the following: • Dwarf Coconuts Q1. • Niu Mangaro Q2. • Kuru Trees Q3. • Lime Trees Q4. 2. Planting to start on Tetautua.	1. Fruit trees replanting programme of the following: • Dwarf Coconuts Q1. • Niu Mangaro Q2. • Kuru Trees Q3. • Lime Trees Q4. 2. Planting to start on Motu Mangarongaro.	1. Fruit trees replanting programme of the following: • Dwarf Coconuts Q1. • Niu Mangaro Q2. • Kuru Trees Q3. • Lime Trees Q4. 2. Planting to start on Motu Tepuka.

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
10. Agriculture and Food Security		Agriculture Division	1. Drive food security, improve nutrition and promote sustainable home base farming methods. 2. Extend the existing Hydroponic System in Omoka and Tetautua to increase the productivity of both stations.	1. Promote and assist sustainable home gardening. 2. Extend the existing Hydroponic in Omoka first to increase the production to meet the high demand of green vegetables.	1. Promote and assist sustainable home gardening. 2. Extend the existing Hydroponic in Tetautua to increase the production to meet the high demand of green vegetables.	1. Promote and assist sustainable home gardening. 2. Increase the production of the hydroponics to meet the high demand of green vegetables on both villages.	1. Promote and assist sustainable home gardening. 2. Increase the production of the hydroponics to meet the high demand of green vegetables on both villages.
10. Agriculture and Food Security		Agriculture Division	Promote and implement the coconut replacement programme to improve the production of rito for handicrafts. Focus on Omoka and Tetautua first before moving on to the motus.	1. Remove all old coconut trees that do not bear fruit. 2. Replace and plant new coconut trees where the old ones were removed on Omoka and Tetautua.	1. Remove all old coconut trees that do not bear fruits. 2. Replace and plant new coconut trees where the old ones were removed on Omoka and Tetautua.	1. Remove all old coconut trees that do not bear fruits 2. Replace and plant new coconut trees where the old ones were removed on Motu Mangarongaro and Motu Tepuka.	1. Remove all old coconut trees that do not bear fruits. 2. Replace and plant new coconut trees where the old ones were removed on Motu Mangarongaro and Motu Tepuka.
10. Agriculture and Food Security		Agriculture Division	Seek assistance from NES and work together with NES Officer and donors on developing a Rat Eradication Programme for Tongareva.	Work with NES on how to obtain assistance to develop a Rat Eradication Programme.	Implement the Rat Eradication Programme proposed by NES.	Implement the Rat Eradication Programme proposed by NES.	Implement the Rat Eradication Programme proposed by NES.
10. Agriculture and Food Security		Agriculture Division	Promote and implement the livestock programme to help improve food security.	1. Request for a Para-veterinary from Ministry of Agriculture to conduct a workshop on Tongareva. 2. Areas of interest are pigs and poultry layers.	Promote food security and closely work with pig farmers and poultry layers chicken farmers.	Promote food security and closely work with pig farmers and poultry layers chicken farmers.	Promote food security and closely work with pig farmers and poultry layers chicken farmers.

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
10. Agriculture and Food Security		Agriculture Division	To help improve the implementation of Bio Security at the boarders of Tongareva.	Provide training for all bio security officers and assist to provide them the tools to successfully carry out their duty.	Provide training for all bio security officers and assist to provide them the tools to successfully carry out their duty.	Provide training for all bio security officers and assist to provide them the tools to successfully carry out their duty.	Provide training for all bio security officers and assist to provide them the tools to successfully carry out their duty.

OUTPUT 5: Agriculture & Natural Resources Funding Appropriation	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
Personnel	84,601	88,084	95,306	95,306
Operating	30,000	30,000	30,000	30,000
Administered Funding	0	0	0	0
Depreciation	0	0	0	0
Gross Operating Appropriation	**114,601**	**118,084**	**125,306**	**125,306**
Trading Revenue	4,000	4,000	4,000	4,000
Net Operating Appropriation	**110,601**	**114,084**	**121,306**	**121,306**

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 Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
14 - Population and People		Community and Protocol Services	To maintain a stock of fabric materials, fabric accessories, rito dye and other related items to be sold to the ladies of Tongareva.	Maintaining a profitable economic activity within the community and keeping an accurate income data of	Maintaining a profitable economic activity within the community and keeping an accurate income data of	Maintaining a profitable economic activity within the community and keeping an accurate income data of	Maintaining a profitable economic activity within the community and keeping an accurate income data of

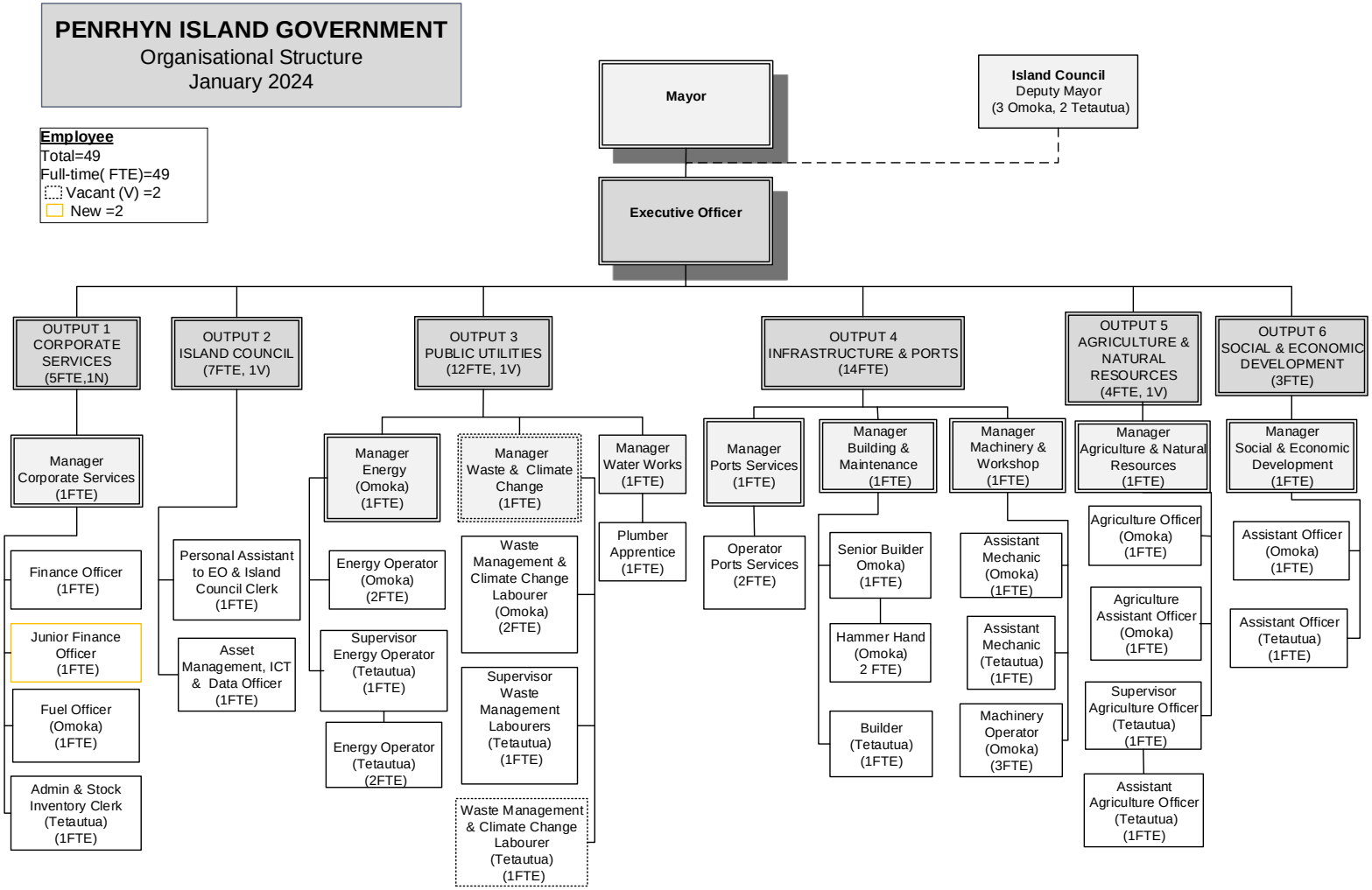
NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
				products sold verses revenue collected.	products sold verses revenue collected.	products sold verses revenue collected.	products sold verses revenue collected.
03 - Economy, Employment, Trade and Enterprise		Community and Protocol Services	1. Creating opportunity for trading revenue for handicraft and weaving products. 2. Developing young leaders taking up leading positions in island governance institutions.	Maintaining a profitable economic activity within the community and keeping an accurate income data of products sold verses revenue collected.	Maintaining a profitable economic activity within the community and keeping an accurate income data of products sold verses revenue collected.	Maintaining a profitable economic activity within the community and keeping an accurate income data of products sold verses revenue collected.	Maintaining a profitable economic activity within the community and keeping an accurate income data of products sold verses revenue collected.
01.Wellbeing		Community and Protocol Services	1. Improve and promote healthy living - exercises, lifestyle change, nutrition etc. 2. Cervical screening of eligible women. Increase coverage of women.	1. Run a cooking, baking class programme for the community. 2. Collate data and records of initiatives delivered within the community.	1. Run a cooking, baking class programme for the community. 2. Collate data and records of initiatives delivered within the community.	1. Implement a robust health promotion and awareness programme. 2. Collate data and records of initiatives delivered within the community.	1. Implement a robust health promotion and awareness programme. 2. Collate data and records of initiatives delivered within the community.
02.Welfare and Equity		Community and Protocol Services	Accelerate gender equality, empowerment programme for women and girls in the community.	1. Rollout gender equality outreach programmes. 2. Collate data and records on community activities.	1. Rollout gender equality outreach programmes. 2. Collate data and records on community activities.	1. Rollout gender equality outreach programmes. 2. Collate data and records on community activities.	1. Rollout gender equality outreach programmes. 2. Collate data and records on community activities.
13. Culture and Language		Community and Protocol Services	Embrace and advance the rights of youth, the elderly and the vulnerable (disabled) within the community.	1. Implement youth, elderly and disabled programmes. 2. Collate data and records on community initiatives.	1. Implement youth, elderly and disabled programmes. 2. Collate data and records on community initiatives.	1. Implement youth, elderly and disable programmes. 2. Collate data and records on community initiatives.	1. Implement youth, elderly and disable programmes. 2. Collate data and records on community initiatives.

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
03. Economy, Employment, Trade and Enterprise		Community and Protocol Services	Providing support, training, and awareness on opportunities for economic development programmes and to upskill island workers, youth and women.	1. Ongoing provision of training programmes for women and other participants. 2. Collating data of the types of products/material produced.	1. Ongoing provision of training programmes for women and other participants. 2. Collating data of the types of products/material produced.	1. Ongoing provision of training programmes for women and other participants. 2. Collating data of the types of products/material produced.	1. Ongoing provision of training programmes for women and other participants. 2. Collating data of the types of products/material produced.

OUTPUT 6: Social & Economic Development Funding Appropriation	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
Personnel	73,219	76,574	82,657	82,657
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	**103,129**	**106,574**	**112,657**	**112,657**
Trading Revenue	5,000	5,000	5,000	5,000
Net Operating Appropriation	**98,129**	**101,574**	**107,657**	**107,657**

34.3. Staffing Resources

Figure 34-1 Penrhyn Island Government organisational structure



35. Pukapuka and Nassau Island Government

35.1. 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.

35.1.1. 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 (CSDP) and the Government's National Strategic Development Agenda (NSDA 2020+).

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.

35.1.2. Significant achievements and milestones

No significant achievements and milestones reported.

35.2. Outputs and Key Deliverables

OUTPUT:	01	OUTPUT TITLE:	CORPORATE SERVICES

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.

This Output is responsible for:

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 and Economic Management Act 1995/96, the Public Expenditure Review Committee and Audit Act 1995/96.

NSDP Goal	NSDP Indic.#	Agency Strategic Plan Goal Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
15. Governance	15.6	1. Provide administrative support, good governance and sound advice to Island Government. 2. Ensuring that the Island Government's decisions and resolutions are sound, well informed, effective and prudent.	1. Ensure accurate financial reports are sent to MFEM on time. 2. Provide reliable and efficient support to the Executive Officer and Mayor. 3. 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.
15. Governance	15.6	1. Effectively carry out administrative functions and duties. 2. Compliance with Island Government 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.
15. Governance	15.6	1. Provide and maintain fair and safe working conditions for all and applying good employer/ employee principles. 2. All staff are aware of their lawful rights and entitlements as Public Servants.	1. Maintain Office and work spaces to a standard to avoid workplace accidents. 2. 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 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
Personnel	285,842	297,158	318,704	318,704
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	**326,656**	**337,972**	**359,518**	**359,518**
Trading Revenue	2,800	2,800	2,800	2,800
Net Operating Appropriation	**323,856**	**335,172**	**356,718**	**356,718**

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 Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
15. 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 2: Island Council Funding Appropriation	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
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:

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 Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
12. Climate Change and Energy efficiency	12.3	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.
05. 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 3: Public Utilities Funding Appropriation	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
Personnel	100,438	103,297	108,718	108,718
Operating	0	0	0	0
Administered Funding	0	0	0	0
Depreciation	14,721	14,721	14,721	14,721
Gross Operating Appropriation	**115,159**	**118,018**	**123,439**	**123,439**
Trading Revenue	37,519	37,519	37,519	37,519
Net Operating Appropriation	**77,640**	**80,499**	**85,920**	**85,920**

OUTPUT:	04	OUTPUT TITLE:	INFRASTRUCTURE & AIRPORT

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

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
06. Infrastructure, Transport 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 4: Infrastructure & Airport Funding Appropriation	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
Personnel	641,990	684,966	826,615	826,615
Operating	156,498	156,498	156,498	156,498
Administered Funding	0	0	0	0
Depreciation	178,019	178,019	178,019	178,019
Gross Operating Appropriation	**976,507**	**1,019,483**	**1,161,132**	**1,161,132**
Trading Revenue	13,086	13,086	13,086	13,086
Net Operating Appropriation	**963,421**	**1,006,397**	**1,148,046**	**1,148,046**

OUTPUT:	05	OUTPUT TITLE:	AGRICULTURE & NATURAL RESOURCES
To promote sustainable agricultural 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 Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
10. Agriculture and Food Security	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 varieties 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.	Increase in number of new varieties of fruits and vegetables grown for consumption.
10. Agriculture and Food Security		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	Number of pest invasions and infestations, increase or decrease in food	Number of pest invasions and infestations, increase or decrease in food	Number of pest invasions and infestations, increase or decrease in food

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
				production, improvement or declining state of health of ecosystems and biodiversity.	production, improvement or declining state of health of ecosystems and biodiversity.	production, improvement or declining state of health of ecosystems and biodiversity.	production, improvement or declining state of health of ecosystems and biodiversity.

OUTPUT 5: Agriculture & Natural Resources Funding Appropriation	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
Personnel	75,823	80,608	88,203	88,203
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	**81,078**	**85,863**	**93,458**	**93,458**
Trading Revenue	100	100	100	100
Net Operating Appropriation	**80,978**	**85,763**	**93,358**	**93,358**

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.			

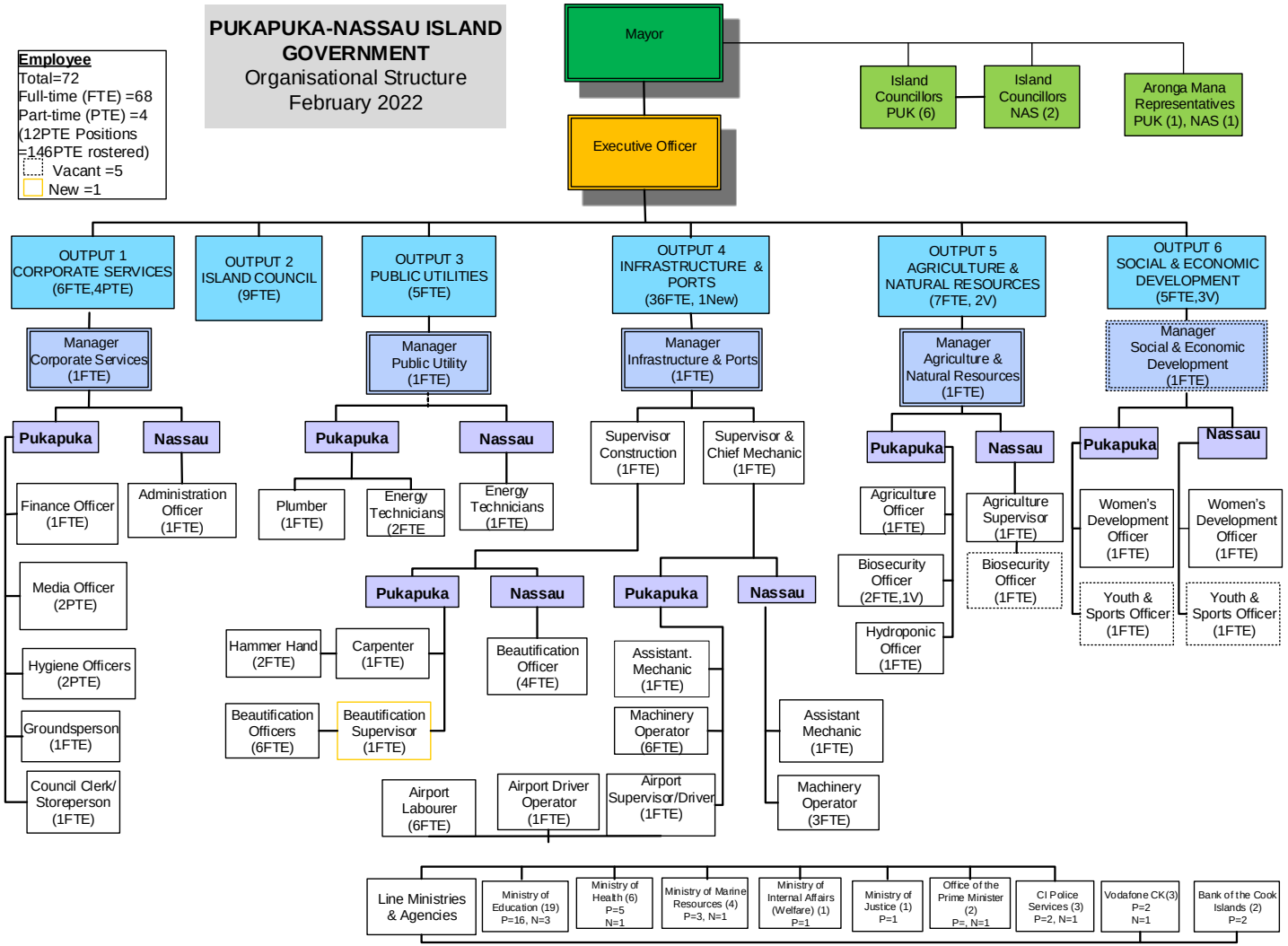
NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28
09. Inclusiveness 02. Welfare and Equity 03. Economy, Employment, Trade and Enterprise		Initiate and provide development support to self-improvement education opportunities for all.	Continue to support the Vainetini and other community organisations in enhancement and development of their arts and crafts programmes.	Report number of people who gained skills or qualifications from programmes.	Report number of people who gained skills or qualifications from programmes.	Report number of people who gained skills or qualifications from programmes.
02. Welfare and Equity		Encourage youth participation in all aspects of socio-	Continue programme support and encouragement of youth participation in all aspects of	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.

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28
		economic development.	socio-economic development, including sports.			
09. Inclusiveness		Promote and encourage gender and equal opportunity for all, in all aspects of development.	More women engaged and promoted to leadership roles. Continue programme of support and encouragement of women to engage more in leadership roles.	Continue to monitor the number of women who are new leaders and in leadership roles in the community.	Continue to monitor the number of women who are new leaders and in leadership roles in the community.	Continue to monitor the number of women who are new leaders and in leadership roles in the community

OUTPUT 6: Social & Economic Development Funding Appropriation	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
Personnel	39,289	40,156	43,325	43,325
Operating	1,500	1,500	1,500	1,500
Administered Funding	0	0	0	0
Depreciation	0	0	0	0
Gross Operating Appropriation	**40,789**	**41,656**	**44,825**	**44,825**
Trading Revenue	750	750	750	750
Net Operating Appropriation	**40,039**	**40,906**	**44,075**	**44,075**

35.3. Staffing Resources

Figure 35-1 Pukapuka-Nassau Island Government organisational structure



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, reducing inequity and economic hardship on the island as well as improve economic resilience and productive employment to ensure decent work for all.
3. To better the standard of living of the community and strengthen resilience to combat the impacts of climate change and natural disasters.
4. Promote food security and water management as well as preserving our marine resources.

36.1.1. Vision

To enhance the quality of life of the island residents.

36.1.2. Significant achievements and milestones

No significant achievements and milestones reported.

36.2. Outputs and Key Deliverables

OUTPUT:	01	OUTPUT TITLE:	CORPORATE SERVICES

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.

This Output is responsible for:

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 and Economic Management Act 1995/96, the Public Expenditure Review Committee and Audit Act 1995/96.

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
15. Governance		1. Timely and accurate financial monthly reporting to MFEM as per CIGFPPM and Island Council requirements. 2. Perform all financial duties.	1. Report submissions - timely and accurate monthly reporting by the 10th working day of month. 2. Annual Account report submission - by the end of July of the new FY. 3. Monthly presentation of financial reporting to Island Council. 4. Work with budget constraints and ensure expenditure settlement by end of each month. 5. Ensure daily banking of revenue generated. 6. Provide daily professional administration and secretariat services. 7. Ensure proper reconciling and storage of documents for availability to Audit at end of FY. 8. Adherence to all policies and procedures. 9. Deliver x2 Training and Development sessions on CIGOV Human Resource Policies - Leave, Code of Conduct, Performance Management.	1. Report submissions - financial reports are completed, signed and submitted to the MFEM on a timely basis. 2. Documentation availability - financial reports, invoices, receipts and other relevant documents made available for Audit reporting purposes. 3. Continue with regular informal	1. Report submissions - financial reports are completed and submitted to the MFEM on a timely basis. 2. Documentation availability - financial reports, invoices, receipts and other relevant documents made available for Audit reporting purposes. 3. Continue with regular informal work performance	1. Report submissions - financial reports are completed and submitted to the MFEM on a timely basis. 2. Documentation availability - financial reports, invoices, receipts and other relevant documents made available for Audit reporting purposes. 3. Continue with regular informal work performance	1. Report submissions - financial reports are completed and submitted to the MFEM on a timely basis. 2. Documentation availability - financial reports, invoices, receipts and other relevant documents made available for Audit reporting purposes. 3. Continue with regular informal work

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
			10. Deliver x1 workshop to Island Council for basic understanding of financial obligations as per CIGFPPM. 11. Review JD's in accordance with the CIGOV Job Evaluation Policy and employees remunerated accordingly.	work performance assessments - provide updates to the staff of the current position of the RIG i.e., revenue generation and expenditure for the year.	assessments and providing updates to the staff of the current position of the RIG i.e. revenue generation and expenditure for the year.	assessments and providing updates to the staff of the current position of the RIG i.e. revenue generation and expenditure for the year.	performance assessments and providing updates to the staff of the current position of the RIG i.e. revenue generation and expenditure for the year.
09. Inclusiveness 03. Economy, Employment, Trade and Enterprise 02. Welfare and Equity		Stevedoring: - create a Safety and Procedures Manual as a guideline for the employees	1. Manage incoming and outgoing cargoes with safety measures on boat days. 2. Implementation of Stevedoring Manual. 3. Run a workshop to introduce and educate employees of the Stevedoring Safety and Procedures Manual by mid-July. 4. Continue promoting safety measures as an ongoing procedure - ensure the availability of safety gears and resources are checked weekly.	1. Promote safety measures. 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.	1. Promote safety measures. 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.	1. Promote safety measures. 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.	1. Promote safety measures. 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.
03. Economy, Employment, Trade and Enterprise 14.Population and People 02.Welfare and Equity		Support the functions of the private sectors - to promote small business initiatives and assist with trading - exporting to other islands	Schedule a meeting with the community to introduce new initiative in July/August. <u>Ongoing</u>: • Provide administration support by promoting and marketing products via social media, acting on behalf or as an agent. • Strategic marketing planning.	1. Merchandise sales ongoing from previous FY. 2. Look for areas to improve service	1. Merchandise sales ongoing from previous FY. 2. Look for areas to improve service	1. Merchandise sales ongoing from previous FY. 2. Look for areas to improve service	1. Merchandise sales ongoing from previous FY. 2. Look for areas to improve service

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
			• Assist to improve functional status in productivity and financial position. • Help in developing project proposals and business plan submission.	provided to community. 3. Start Phase 3: Research for overseas market.	provided to community. 3. Start Phase 3: Research for overseas market	provided to community. 3. Start Phase 3: Research for overseas market	provided to community. 3. Start Phase 3: Research for overseas market
09. Inclusiveness 08. Education and Innovation 14. Population and People		To develop a training and development programme for Staff members	1. Cook Islands Government Policies and Procedures training. 2. Leadership training. 3. Provide training for employees.	1. To run a policy training refresher on Zoom. 2. To provide management and communication skills to leaders on monthly basis. 3. To run a workshop on development training for staff monthly.	1. To run a policy training refresher on Zoom. 2. To provide management and communication skills to leaders on monthly basis. 3. To run a workshop on development training for staff, monthly.	1. To run a policy training refresher on Zoom. 2. To provide management and communication skills to leaders on monthly basis. 3. To run a workshop on development training for staff, monthly.	1. To run a policy training refresher on Zoom. 2. To provide management and communication skills to leaders on monthly basis. 3. To run a workshop on development training for staff, monthly.

OUTPUT 1: Corporate Services Funding Appropriation	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
Personnel	119,444	125,061	133,597	133,597
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	**138,790**	**144,407**	**152,943**	**152,943**
Trading Revenue	6,100	6,100	6,100	6,100
Net Operating Appropriation	**132,690**	**138,307**	**146,843**	**146,843**

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 Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
15. Governance		Island Council Meetings	1. Schedule monthly meetings to ensure effective and transparent decision-making process for the betterment of the island and its residents - memo and agenda distribution to Council members; minutes recorded and filed for future references. 2. Construct resolutions to ensure decisions finalised by Council is formalised - ongoing process. 3. Advise and hold public meetings every month to instruct Council's decisions as per monthly Council meeting; minutes and attendance register organised by EO and filed accordingly by Corporate Services.	Continued practice from the previous FY to promote good leadership.	Continued practice from the previous FY to promote good leadership.	Continued practice from the previous FY to promote good leadership.	
13. Culture and Language 14. Population and People		Te Maeva Nui (TMN) Celebrations	1. Provide assistance with the TMN celebration in July/August - planning and schedule programme for celebration; engaging with MOCD for funding and provisions; organising with EO for staff to help with preparations. 2. Promote attendance of the island residents to the celebration - schedule meeting with the community for their suggestions.	Annual celebration on the island - selected committee to organise event.	Annual celebration on the island - selected committee to organise event.	Annual celebration on the island - selected committee to organise event.	
06.Infrastructure, Transport and ICT		Vahine Rakahanga Ferry	1. Providing transport to and from Manihiki on the Vahine Rakahanga Ferry. 2. Seek advice from the Police and MMR for safest travel. 3. Roll attendance for all passengers to be checked and approved by the Captain and Police Officer. 4. Police Officer to notify Manihiki for all travels.	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 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
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

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.
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 Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28
04. Waste Management		Beautification clean-up programme implemented.	1. Weekly waste collection. 2. Cleaning of main roads, beach fronts – weekly. 3. Regular cleaning of the renewable energy (RE) site – monthly. 4. Cleaning around Government building sites – monthly. 5. Provide cleaning services to the public - grass cutting, trimming trees, providing labour to the elderly for cleaning inside and outside homes.	1. Household waste is regularly collected; roads and beachfronts are free of debris. 2. Maintain cleanliness at RE site; Government buildings. 3. Cleaning services provided to customers/clients.	1. Household waste is regularly collected; roads and beachfronts are free of debris. 2. Maintain cleanliness at RE site; Government buildings. 3. Cleaning services provided to customers/clients.	1. Household waste is regularly collected; roads and beachfronts are free of debris. 2. Maintain cleanliness at RE site; Government buildings. 3. Cleaning services provided to customers/clients.

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28
12. Climate Change and Energy efficiency 03. Economy, Employment, Trade and Enterprise		Power distribution and operation systems developed and maintained.	1. Monthly meter readings and daily recording of kilowatts generated for island customers to receive bills on the first week of new month. 2. Power is accessible 24hrs everyday throughout the year. 3. 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.	Power distribution is continuous without any unnecessary blackouts.	Power distribution is continuous without any unnecessary blackouts.
02. Welfare and Equity		Provide electrical services	Schedules of required maintenance of electrical services to the households - dependent on workload 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.
12. Climate Change and Energy efficiency		Monitoring water quality and supply	1. Schedules of monthly water testing with Public Health Officer engagement of the community and school water reserves. 2. Schedules of weekly checks for water level of the community and school water tanks. 3. Promote water usage awareness - 'meet with community to ensure water usage is efficient, and to prepare for times of water shortage.	1. Schedule regular cleaning of water filters. 2. Implement maintenance programme for water pump and filters. 3. Engagement with public health for regular water testing.	1. Schedule regular cleaning of water filters 2. Implement maintenance programme for water pump and filters. 3. Engagement with public health for regular water testing.	1. Schedule regular cleaning of water filters. 2. Implement maintenance programme for water pump and filters. 3. Engagement with public health for regular water testing.
04. Water and Sanitation 05. Infrastructure and ICT		Utilising natural underground water	Exploit for household purposes and development activities - to utilise underground water to assist with any development initiatives in the business plan and save reserved water for consumption 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.	Underground water fully accessible to the community most especially during the dry season.
04. 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.

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28
11. Biodiversity and Natural Environment						

OUTPUT 3: Public Utilities Funding Appropriation	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
Personnel	69,924	77,499	88,248	88,248
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	**93,391**	**100,966**	**111,715**	**111,715**
Trading Revenue	24,000	24,000	24,000	24,000
Net Operating Appropriation	**69,391**	**76,966**	**87,715**	**87,715**

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

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28
06. Infrastructure, Transport 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.
06. Infrastructure, Transport and ICT 03. Economy, Employment,		Fuel and oil sales	1. Sale of fuel and oil to assist the community with their vehicles, fishing activities, including fuel for crossings to MHX and various other activities - data collected monthly to update Fuel & Oil Technical Report to calculate usage and sales.	Ensure fuel and oil are readily available to the community, Government Agencies and Ministries, private sectors - place order with supplier with	Ensure fuel and oil are readily available to the community, Government Agencies and Ministries, private sectors - place order with supplier with	Ensure fuel and oil are readily available to the community, Government Agencies and Ministries, private sectors - place order with supplier with

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28
Trade and Enterprise			2. Place fuel and oil order as ship schedule to Rakahanga - approximately 6-8 ship trips a year at 1000Ltrs per month usage and sales.	every ship to Rakahanga.	every ship to Rakahanga.	every ship to Rakahanga.
06. Infrastructure, Transport and ICT		Heavy machinery services & small equipment hireage	1. To assist community with services requiring heavy machineries - construction, land clearing, sand, soil and gravel transportation - ongoing service during the FY. 2. Small equipment accessible to community to assist in various carpentry activities - ongoing service.	The service is continuous and performed in a timely manner; small equipment is readily available throughout the year.	The service is continuous and performed in a timely manner; small equipment is readily available throughout the year.	The service is continuous and performed in a timely manner; small equipment is readily available throughout the year.
14. Population and People						
06. Infrastructure, Transport and ICT		Mechanical services	1. Schedule of mechanical services for Government machineries - weekly basic checks for fuel, oil, spark plugs, water level; 3 months check for oil change, battery checks, tyres, all lights. 2. Schedule of mechanical services for privately owned vehicles - target for minimum 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.	The service is continuous and performed in a timely manner; small equipment is readily available throughout the year.	The service is continuous and performed in a timely manner; small equipment is readily available throughout the year.	The service is continuous and performed in a timely manner; small equipment is readily available throughout the year.

OUTPUT 4: Infrastructure & Airport Funding Appropriation	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
Personnel	95,246	98,280	109,373	109,373
Operating	38,000	38,000	38,000	38,000
Administered Funding	0	0	0	0
Depreciation	62,188	62,188	62,188	62,188
Gross Operating Appropriation	**195,434**	**198,468**	**209,561**	**209,561**
Trading Revenue	15,100	15,100	15,100	15,100
Net Operating Appropriation	**180,334**	**183,368**	**194,461**	**194,461**

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 Indic.#	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28
10. Agriculture and Food Security 12. Climate Change and Energy efficiency		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 & 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.
10. Agriculture and Food Security 14. Population and People 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.
03. Economy, Employment, Trade and Enterprise 02. Welfare and Equity 09.Inclusiveness		1. Exploitation and utilisation 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 fiscal year	Production is continued from previous fiscal year	Production is continued from previous fiscal year

OUTPUT 5: Agriculture & Natural Resources Funding Appropriation	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
Personnel	152,775	156,467	165,021	165,021
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	**169,804**	**173,496**	**182,050**	**182,050**
Trading Revenue	4,300	4,300	4,300	4,300
Net Operating Appropriation	**165,504**	**169,196**	**177,750**	**177,750**

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 Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2025-26	Budget 2026-27	Budget 2027-28
03. Economy, Employment, Trade and Enterprise 09. Inclusiveness 14. Culture and Language		Rakahanga arts and crafts	1. Production of hats and brooms for sale - 8 hats, 10 brooms p/m minimum with recording of sales. 2. Assisting women of the community with services required for arts and crafts - cutting and processing of rito to be available to the women group. 3. Manpower provided for weaving and platting - ongoing service as required by the community groups. 4. 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.
03. Economy, Employment, Trade and Enterprise		Labour force	1. Aid private sectors - to provide manpower to help with functions of their small business whenever required - fishing, domestic help, etc. as often as possible. 2. Provide manpower 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 01.Wellbeing 02.Welfare and Equity		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.

OUTPUT 6: Social & Economic Development Funding Appropriation	Budget 2025-26	Budget 2026-27	Budget 2027-28	Budget 2028-29
Personnel	22,281	23,148	26,317	26,317
Operating	5,000	5,000	5,000	5,000
Administered Funding	0	0	0	0
Depreciation	0	0	0	0
Gross Operating Appropriation	**27,281**	**28,148**	**31,317**	**31,317**
Trading Revenue	2,500	2,500	2,500	2,500
Net Operating Appropriation	**24,781**	**25,648**	**28,817**	**28,817**

Figure 36-1 Rakahanga Island Government organisational structure

36.3. Staffing Resource

