COOK ISLANDS GOVERNMENT

BUDGET ESTIMATES 2024/25

Book 2

Ministry Business Statements

Hon. Mark Brown
Minister of the Public Service and Minister of Finance
May 2024

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
UNDP	United Nations Development Programme

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

Goal 10 has four Monitoring Indicators –

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

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

Goal 2 Expand economic opportunities, improve economic resilience, and productive

Goal 3 Promote sustainable practices and effectively managed solid and hazardous waste especially - in managing agriculture chemicals, fertilisers, pesticides and Pesticides Act, organic mulching and organic bulking for soil improvement, cover crop, biocontrol and bio agent promotion, etc.

Goal 4 Sustainably manage water and sanitation e.g., in agriculture water requirements, irrigation for crops, water for livestock, hydroponic water, etc.

Goal 7 Improve the health of all and promote healthy lifestyle. Agriculture provides support in – Food safety (Fruit and Vegetables, etc.) from pesticides contaminants, CODEX, identify/promote nutritious food crop varieties, vegetables, roots and fruits – e.g., Turmeric, Ginger, Taro, Kale, Broccoli, Amaranths, Belle, Guava, and many local fruits, high in Vitamins, etc.

Goal 9 Accelerate gender equality, empower all women and girls, and advance the rights of youth, the elderly and disabled – promoting ornamental and horticulture production, plant products, crafts, processing / value adding.

Goal 11 Promote sustainable land use management of terrestrial ecosystems and protect biodiversity. e.g., conserve food crops, genetic resources, our food variety collection, contour growing, alley cropping, organic bulking, cover crops, traditional knowledge farming, lunar cycle methodology, etc.

Goal 13 Strengthening resilience to combat the impacts of climate change and natural disaster e.g., Growing crops resilience to Climate change – those adapted to higher saline water and seawater intrusion into Atoll freshwater-lens, high temperature tolerant crops, disease resistant food crops, like Ducasse Banana varieties, etc.

1.1.1. Vision

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

1.1.2. Significant achievements and milestones

In this FY, the Secretary of Agriculture received recognition through her nominations to the following Regional/International committees.

Governance Board to develop the first Regional Agriculture and Forestry Strategy managed by IFAD and SPC.
Chair of the Pacific Heads of Veterinary and Animal Production Services (PHOVAPS) at its first meeting in Fiji held in November 2023. This position is for 2 years and works with the National Veterinary officer of Australia, New Zealand and the Pacific.

Other significant achievements and milestones throughout this FY:

The Ministry received the Public Service Excellence Award in FY 2023/2024.
The Ministry held another successful World Food Day event on 13 October 2023 with a theme "Water is Life".
Completed the Post Enumeration Survey and Drone Pilot testing under the ADB Technical Assistance Project KSTA 9646: Data Development (Phase II). The results were presented at the Regional Dissemination Workshop and Training on Microdata Anonymization held in Auckland, NZ in October 2023.
Also presented the results at the 57th DI-CoP meeting on Measurements on 12 December 2023.
Completed the FAO Technical Cooperation Projects which included:

- African Swine Fever Preparation and Management
- COVID Emergency
- Agriculture and Fisheries Census
- One Country One Crop

Completed the Biosecurity Plan for Palmerston, Manihiki and Penrhyn with the Department of Conservation (DOC), New Zealand.
Two Biosecurity officers attached to the Pacific Games in Honiara in November 2023 to assist the Solomon Islands Biosecurity with surveillance and potential risk of harmful pests and diseases from a surge in regional travel.
Hosted a successful International Plant Protection Convention (IPPC) and the Pacific Plant Protection Officers (PPPO) Draft International Standards for Phytosanitary Measures (ISPMs) Regional Workshop and PPPO Regional Technical Board Meeting, from 21 to 25 August 2023 for all National Plant Protection Officers (NPPO) including Australia and NZ.
The Ministry launched three pivotal online resources. They were –

- the revamped Regional Biosecurity Information Facility (BIF);
- the upgraded Pacific Islands Pest List Database (PLD); and
- the newly established PPPO webpage.

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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
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.	Target crops accessed by 55 commercial farmers and 20 home gardeners - 3 Target crops accessed by 65 commercial farmers and 25 home gardeners - 4 Target crops accessed by 75 commercial farmers and 30 home gardeners - 5	Target crops accessed by 60 commercial farmers and 25 home gardeners - 3 Target crops accessed by 70 commercial farmers and 30 home gardeners - 4 Target crops accessed by 80 commercial farmers and 35 home gardeners - 5	Target crops accessed by 65 commercial farmers and 30 home gardeners - 3 Target crops accessed by 75 commercial farmers and 35 home gardeners - 4 Target crops accessed by 85 commercial farmers and 40 home gardeners - 5	Target crops accessed by 65 commercial farmers and 30 home gardeners - 3 Target crops accessed by 75 commercial farmers and 35 home gardeners - 4 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 received from CePACT documented, tested and provided to the Pa Enua annually.	Two varieties of crops received from CePACT or Accredited Plan Facilities provided to 1 Pa Enua – 3 Four varieties of crops received from CePACT	Two varieties of crops received from CePACT or Accredited Plan Facilities provided to 1 Pa Enua – 3 Four varieties of crops received from CePACT	Two varieties of crops received from CePACT or Accredited Plan provided to 1 Pa Enua – 3 Four varieties of crops received from CePACT	Two varieties of crops received from CePACT or Accredited Plan provided to 1 Pa Enua – 3 Four varieties of crops received from CePACT

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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
				provided to 2 Pa Enua – 4 Six varieties of crops received from CePACT provided to 3 Pa Enua – 5	provided to 2 Pa Enua – 4 Six varieties of crops received from CePACT provided to 3 Pa Enua – 5	provided to 2 Pa Enua – 4 Six varieties of crops received from CePACT provided to 3 Pa Enua – 5	provided to 2 Pa Enua – 4 Six varieties of crops received from CePACT provided to 3 Pa Enua – 5
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.	• Cabinet submission provided to Cabinet to approve the review of the Pesticides Act 1987. • TA recruited to carry out the review of the Pesticides Act 1987.	Consultation sessions completed in the Pa Enua on the new Pesticides Act – 3	The new Pesticides Act completed and approved by Cabinet and Parliament.	Commence with the development of a Pesticides Regulation.

OUTPUT 1: Crop Research Funding Appropriation	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
Personnel	377,262	377,262	385,195	385,195
Operating	82,046	82,046	82,046	82,046
Administered Funding	0	0	0	0
Depreciation	222	222	222	222
Gross Operating Appropriation	**459,530**	**459,530**	**467,463**	**467,463**
Trading Revenue	50,000	50,000	50,000	50,000
Net Operating Appropriation	**409,530**	**409,530**	**417,463**	**417,463**

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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
10.Agriculture and Food Security 11.Biosecurity and Natural Environment	10.4	Greater attention to targeting key bio-security risks to the agriculture, tourism, environment and economic sector from 2020-2025 as recommended by the Biosecurity Review report 2020.	Implement the recommendations of the Biosecurity Review Report by 30 June 2025.	15% of activities completed each year (4/27) with reports – 3 20% of activities completed each year (5/27) with reports – 4 25% of activities completed each year (7/27) with reports - 5	Monitor progress of recommendations implemented.	Monitor progress of recommendations implemented.	Monitor progress of recommendations implemented.
10. Agriculture and Food Security 11.Biosecurity and Natural Environment 11.Biosecurity and Natural Environment 07.Health	10.4	Consistently promote awareness on invasive species to all stakeholders through newsletters, workshops, and social media platforms.	Provide awareness workshops annually to improve awareness about imports, invasive species and reported on by 30 June 2025.	Provide 1 awareness workshops on imports and invasive species to stakeholders before 30 June 2025 - 3 Provide 2 awareness workshops on imports and invasive species to stakeholders before 30 June 2025 - 4 Provide 3 awareness workshops on imports and invasive species to stakeholders before 30 June 2025 - 5	Provide 1 awareness workshops on imports and invasive species to stakeholders before 30 June 2026 - 3 Provide 2 awareness workshops on imports and invasive species to stakeholders before 30 June 2026 - 4 Provide 3 awareness workshops on imports and invasive species to stakeholders before 30 June 2026 - 5	Provide 1 awareness workshops on imports and invasive species to stakeholders before 30 June 2027 - 3 Provide 2 awareness workshops on imports and invasive species to stakeholders before 30 June 2027 - 4 Provide 3 awareness workshops on imports and invasive species to stakeholders before 30 June 2027 - 5	Monitor the practice of imports by private sector importers.
10. Agriculture and Food Security 11.Biosecurity and Natural Environment 07.Health	**10.4**	Strengthened Biosecurity risk assessment capabilities.	An effective and regular program of surveillance for invasive species in the Cook Islands is carried out annually.	Two surveillance programs conducted and reported - 3 Four surveillance programs conducted and reported - 4 Six surveillance programs conducted and reported – 5	Two surveillance programs conducted and reported - 3 Four surveillance programs conducted and reported - 4 Six surveillance programs conducted and reported - 5	Two surveillance programs conducted and reported - 3 Four surveillance programs conducted and reported – 4 Six surveillance programs conducted and reported - 5	Two surveillance programs conducted and reported - 3; Four surveillance programs conducted and reported - 4; Six surveillance programs conducted and reported - 5;

OUTPUT 2: Biosecurity Funding Appropriation	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
Personnel	369,010	369,010	411,077	411,077
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	**454,540**	**454,540**	**496,607**	**496,607**
Trading Revenue	55,000	55,000	55,000	55,000
Net Operating Appropriation	**399,540**	**399,540**	**441,607**	**441,607**

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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
10.Agriculture and Food Security 12.Climate Change and Energy efficiency	10.2	Effective advisory/extension services to all farmers and growers on how they may increase food production and food security.	Monitor, support and report on farmers crop production status and needs by June 2025.	1. 120 reported advisory visits completed – 3 2. 180 reported advisory visits completed – 4 3. 240 reported advisory visits completed – 5	1. 120 reported advisory visits completed – 3 2. 180 reported advisory visits completed – 4 3. 240 reported advisory visits completed – 5	1. 120 reported advisory visits completed – 3 2. 180 reported advisory visits completed – 4 3. 240 reported advisory visits completed – 5	1. 120 reported advisory visits completed – 3 2. 180 reported advisory visits completed – 4 3. 240 reported advisory visits completed – 5
10.Agriculture and Food Security 07.Heath	10.2	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 2025.	1. 120 reported livestock visits completed – 3 2. 180 reported livestock visits completed – 4	1. 120 reported livestock visits completed – 3 2. 180 reported livestock visits completed – 4	1. 120 reported livestock visits completed – 3 2. 180 reported livestock visits completed – 4	1. 120 reported livestock visits completed – 3 2. 180 reported livestock visits completed – 4

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
				3. 240 reported livestock visits completed – 5	3. 240 reported livestock visits completed – 5	3. 240 reported livestock visits completed – 5	3. 240 reported livestock visits completed – 5
10.Agriculture and Food Security 07. Health 08 Education and Innovation	10.2 10.3	School garden programs established in schools within the Cook Islands.	Schools resourced to establish and maintain school gardens and encouraged to grow local nutritious produce. Report on outcome by 30 June 2025.	Monitor progress of school garden programs implemented.	Monitor progress of school garden programs implemented.	Monitor progress of school garden programs implemented.	Monitor progress of school garden programs implemented.

OUTPUT 3: Advisory Funding Appropriation	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
Personnel	214,982	214,982	214,982	214,982
Operating	9,499	9,499	9,499	9,499
Administered Funding	0	0	0	0
Depreciation	0	0	0	0
Gross Operating Appropriation	**224,481**	**224,481**	**224,481**	**224,481**
Trading Revenue	10,000	10,000	10,000	10,000
Net Operating Appropriation	**214,481**	**214,481**	**214,481**	**214,481**

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.

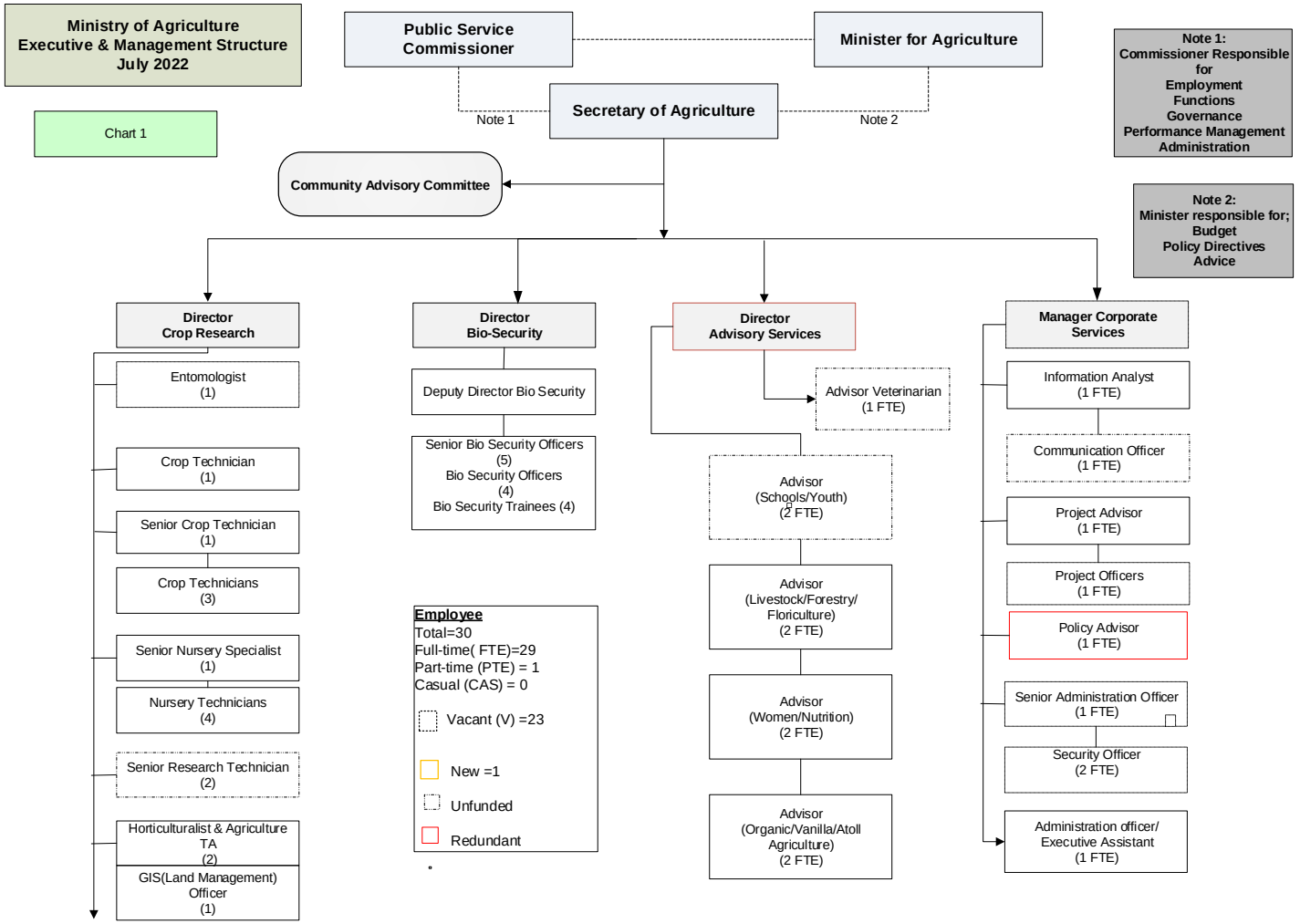
NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
10.Agriculture and Food Security 15.Governance	10.1 10.2 10.3 10.4	A comprehensive and cohesive Ministry of Agriculture Sector Action Plan 2020-2025 completed.	Implementation of the Agriculture Sector Action Plan Initiatives 2020-2025.	1. 15% of activities completed each year (4/24) with reports – 3 2. 20% of activities completed each year (5/24) with reports – 4 3. 25% of activities completed each year (6/24) with reports – 5	1. 20% of activities completed each year (5/24) with reports – 3 2. 25% of activities completed each year (6/24) with reports – 4 3. 30% of activities completed each year (7/24) with reports – 5	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 2025.	Donor programs implemented effectively and reported on by 30 June 2025.	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 systems to meet the service needs demands and expectations of the	Provision of corporate services for effective financial reporting of the Ministry.	1. Monthly report is submitted to MFEM by the 10th working day of the month with no errors:- 2. Submitted on due date – 3	1. Monthly report is submitted to MFEM by the 10th working day of the month with no errors:- 2. Submitted on due date – 3	1. Monthly report is submitted to MFEM by the 10th working day of the month with no errors:- 2. Submitted on due date – 3	1. Monthly report is submitted to MFEM by the 10th working day of the month with no errors:- 2. Submitted on due date – 3

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
		Ministry's stakeholders for financial and Senior Management team reporting.		3. Submitted 1 day before deadline – 4 4. Submitted 2 days before deadline – 5	3. Submitted 1 day before deadline – 4 4. Submitted 2 days before deadline – 5	3. Submitted 1 day before deadline – 4 4. Submitted 2 days before deadline – 5	3. Submitted 1 day before deadline – 4 4. Submitted 2 days before deadline – 5

OUTPUT 4: Corporate Services Funding Appropriation	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
Personnel	134,318	134,318	134,318	134,318
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	**346,530**	**346,530**	**346,530**	**346,530**
Trading Revenue	75,535	145,535	145,535	145,535
Net Operating Appropriation	**270,995**	**200,995**	**200,995**	**200,995**

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.

The purpose of this Output is to perform a timely and quality audit of the Cook Islands Government consolidated financial statements.

1. Government and Government entities are accountable for their stewardship over, and use of, public resources and are therefore subject to scrutiny by Parliament.
2. Give independent assurance to Parliament and the public about how Government and Government entities accounts for their use of public resources and their performance.
3. Audits Government operations and reports on the 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.
4. Provides financial results of Crown accounts and 59 Government entities.

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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
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 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.	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. The Office strengthens accountability, transparency and integrity by independently auditing 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.	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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
			• 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. 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 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 2024-25**	**Budget 2025-26**	**Budget 2026-27**	**Budget 2027-28**
Personnel	194,250	194,250	194,250	194,250
Operating	29,925	29,925	29,925	29,925
Administered Funding	0	0	0	0
Depreciation	5,813	5,813	4,000	4,000
Gross Operating Appropriation	**229,988**	**229,988**	**228,175**	**228,175**
Trading Revenue	30,000	30,000	30,000	30,000
Net Operating Appropriation	**199,988**	**199,988**	**198,175**	**198,175**

OUTPUT:	**02**	**OUTPUT TITLE:**	**THE ANNUAL AUDIT OF GOVERNMENT ENTITY FINANCIAL STATEMENTS.**

Perform audits of financial statements to ensure Cook Islanders have trust and confidence in their individual Government entities (59).
1. Public Service Ministries (14);
2. Outer Island Administration Offices (10);
3. State Owned Enterprises (15);
4. Ministerial Support Offices (7); and
5. Other Crown and 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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
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 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.	1. Carrying out the annual audit or review of all Ministries, Outer Island Administrations, SOEs and other Crown Agencies financial statements to ensure that public entities are held accountable for their stewardship over, and use of, public resources. • **(Indicator)** The percentage (%) of audits and reviews completed within 6 months from the date the financial statements are received. • **Expected date of achievement**: Ongoing.	80%	80%	80%	80%
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 8 weeks from the date the audit report is issued. • **Expected date of achievement**: Ongoing	80%	80%	80%	80%
15.Governance	15.5 15.6 15.7	**Strengthening the accountability, transparency and integrity of Government and public sector entities.** To ensure that elected officials act in the best interests of the citizens they represent, Government and public sector entities need to be accountable for their stewardship over, and use of, public resources. Our Office strengthens accountability, transparency and integrity by independently auditing public sector operations and reporting on our findings. This enables those charged with public sector governance to discharge their responsibilities, in responding to audit findings	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 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

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables and expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
		and recommendations and taking appropriate corrective action, and thus complete the cycle of accountability.					

OUTPUT 2: The Annual Audit of Government entity Financial Statements Funding Appropriation	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
Personnel	536,550	536,550	536,550	536,550
Operating	29,925	29,925	29,925	29,925
Administered Funding	0	0	0	0
Depreciation	5,813	5,813	4,000	4,000
Gross Operating Appropriation	**572,288**	**572,288**	**570,475**	**570,475**
Trading Revenue	121,000	121,000	121,000	121,000
Net Operating Appropriation	**451,288**	**451,288**	**499,475**	**499,475**

OUTPUT:	03	OUTPUT TITLE:	INVESTIGATIONS AND OTHER TYPES OF AUDITS.

The purpose of this Output empowers the team at the Audit Office to -
1. Carry out investigations approved by or referred by the Public Expenditure Review Committee;
2. Conduct performance and compliance audits into how a public entity uses its resources;
3. Carry out investigations to understand what has happened and what lessons there are for the public sector to improve performance and accountability; and
4. Carry out investigations that enables the Office to reinforce appropriate behaviours and decision making in the public's 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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
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	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 percentage % of special purpose audits, investigations and reviews completed within 6 months from the date the financial statements or compliant are received.	70%	70%	70%	70%

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables and expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
		and taking appropriate corrective action, and thus complete the cycle of accountability.	• **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 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.	2. Enabling those charged with public sector governance to discharge their responsibilities in responding to audit findings and recommendations and taking appropriate corrective action. • **(Indicator)** The number of completed reports submitted to Parliament. • **Expected date of achievement:** Ongoing	Complete and submit 3 investigations and reviews, and 3 special purpose audits.	Complete and submit 6 investigations and reviews, 3 special purpose audits and 1 performance audit to Parliament.	Complete and submit 6 investigations and reviews, 3 special purpose audits and 1 performance audit to Parliament.	Complete and submit 6 investigations and reviews, 3 special purpose audits and 1 performance audit to Parliament.
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 percentage (%) of completed reports for special purpose audits, investigations and reviews published within 14 days. • **Expected date of achievement**: Ongoing	100%	100%	100%	100%

OUTPUT 3: Special Reviews, Investigations and Performance Audits Funding Appropriation	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
Personnel	42,000	42,000	42,000	42,000
Operating	29,925	29,925	29,925	29,925
Administered Funding	0	0	0	0
Depreciation	5,813	5,813	4,000	4,000
Gross Operating Appropriation	**77,738**	**77,738**	**75,925**	**75,925**
Trading Revenue	5,300	5,300	5,300	5,300
Net Operating Appropriation	**72,438**	**72,438**	**70,625**	**70,625**

OUTPUT:	04	OUTPUT TITLE:	CORPORATE SERVICES
This Output is the 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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
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. The Office must manage the 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. The Office promotes continuing professional development that contributes to individual, team and Office excellence. • **(Indicator)** The number of staff undertaking postgraduate studies and professional qualifications (Chartered Accountant) funded by the Office. • **Expected date of achievement**: Ongoing	2	2	2	2
15.overnance		Being a model Office through leading by example. The Audit Office must be	3. Complying with the Office's Code of Ethics (COE) and Independence requirements	The number of breaches in	The number of breaches in	The number of breaches in	The number of breaches in

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables and expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
		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.	(INTOSAI Code of Ethics). The 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 Office's COE and Independence requirements reported to the Director.	the Office's COE and Independence requirements reported to the Director.	the Office's COE and Independence requirements reported to the Director.	the Office's COE and Independence requirements reported to the Director.

OUTPUT 4: Corporate Services Funding Appropriation	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
Personnel	204,750	204,750	204,750	204,750
Operating	22,676	22,676	22,676	22,676
Administered Funding	0	0	0	0
Depreciation	5,813	5,813	4,000	4,000
Gross Operating Appropriation	**233,239**	**233,239**	**238,676**	**238,676**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**233,239**	**233,239**	**238,676**	**238,676**

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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
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	Reporting on audit results and thereby enabling the Public Accounts Committee to hold Government and public sector entities accountable. The Director's availability to meet all information and advice request	100%	100%	100%	100%

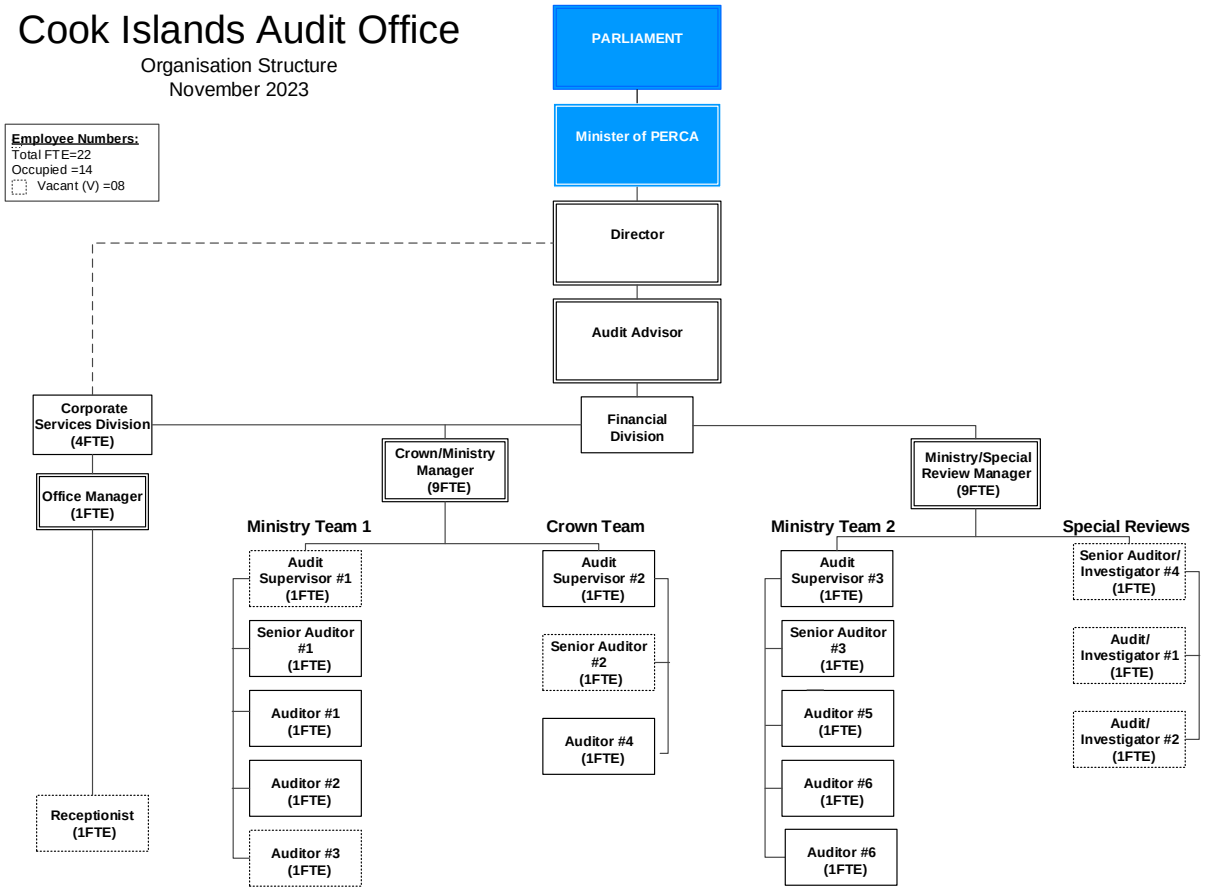
NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables and expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
		integrity by independently auditing public sector operations and reporting on our findings. 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.	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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
Personnel	19,403	19,403	19,403	19,403
Operating	0	0	0	0
Administered Funding	0	0	0	0
Depreciation	0	0	0	0
Gross Operating Appropriation	**19,403**	**19,403**	**19,403**	**19,403**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**19,403**	**19,403**	**19,403**	**19,403**

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 accountability around the Revolving Fund is sustainable to encourage and support local businesses. 2. Information – provide relevant and updated business information and opportunities via the Business Hub, Business Gazette, Website and Facebook. 3. Support Services – Initiate relevant face-to-face business support via One on One Business Consultations 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 and introduce online 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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
03.Economy, Employment, Trade and Enterprise	3.2 3.3	Manage the Revolving Fund: 1. BSF - Business Support Fund. 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. Rebuild the database and update BE data. 4. Further reduction in arrears clients.	1. Effectively manage the soft loan facility to ensure efficient processing time and effective information are passed on to inform application of loans. 2. Reduce arrears by 70% of amount lent out.	1. Review management of the soft loan facility. 2. Continue to promote, especially to Pa Enua clients. 3. Reduce arrears clients by 80%.	1. Businesses in the Pa Enua are better supported by the soft loan facility. Timely and relevant information are provided. 2. Maintain minimal arrears clients, to no arrears clients.	1. Review the management of the soft loan clients to better meet the evolving business needs of local clients. 2. Maintain minimal arrears clients, even better, no arrears clients.
03.Economy, Employment, Trade and Enterprise	EDS1.21	1. Capacity building so Cook Islanders are better informed and up skilled about business operations in general. 2. Review 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. Factsheets provided on BTIB social media platforms and newsletters. 2. Promoting the One Stop Shop Business Information on the BTIB website. 3. At least 50 Gazette subscribers.	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 Pa Enua and Rarotonga with at most 90 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	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

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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
			5. Carry out needs analysis on the training needs of businesses and develop relevant training programs.	4. At least 80 people trained in the Pa Enua and Rarotonga. 5. Develop and deliver at least 20 relevant training programs in Rarotonga and the Pa Enua. Assess the impact of such trainings to business practice and report to the Board.	attendance and start transitioning delivery via electronic mode. 4. Reassess the business needs of the Pa Enua, adjust the training programs accordingly and report to the Board.	continue transition to deliver via e-mode. Continue to assess impact of training on businesses on Pa Enua and report to Board.	continue transition to deliver via e-mode. Continue to assess impact of training on businesses in the Pa Enua and 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.	Adapting the Trademark Model Laws to ensure it is conducive to Cook Islands business environment with the assistance of WIPO.	Draft the Legal Framework and consult with relevant Agencies. Draft the Bill and submit for endorsement with Government.	Establish processes for the registration of Trademarks with the assistance of WIPO. Ratify the Madrid Protocol.	1. Start the registration of Trademarks with national and international companies. 2. Monitor and evaluate registration and report to the Board and Government.
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. Promote the information hub via social media and “in person” the digitised business training and provide access.	1. Collect and promote relevant information the types of trave events in markets close to the Cook Islands and Fiji so they are able to use the opportunity to expose, promote, export and diversify	1. Seek other markets as necessary to collect and promote information on trade events and disseminate the information to local businesses.	1. Engage with the Private Sector on the effectiveness of international and regional promotion and look at the possibility of engaging the online trades. 2. Implement as necessary.	1. Implement a new system of dissemination of information and support the Private Sector in their quest to access new market. 2. Look for alternative ways of accessing such markets 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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
			3. Review and assess as necessary.	their business products and services. 2. Review the impact and report to Board. 3. Test the effectiveness of promotion and make changes as necessary.	2. Carry out the survey to gauge its effectiveness.		implement as necessary.
03.Economy, Employment, Trade and Enterprise	3.7	Develop a training program to transition High School Students into the business world and provide relevant information and support for their transition.	Provide support in the establishment and promotion of students who are ready to find themselves in the market and trade their goods or services in person or online.	1. Provide a series of training programs to students to introduce them into the business world. 2. Partner with Pa Enua schools to ensure students are nurtured into business. 3. Review and report on impact.	1. Review the training programs and ensure they are sufficient to provide support for transition into the business world. 2. Link with the Ministry of Education to ensure the consistency of the learning program. 3. Review and report on impact.	1. Continue to provide a series of training programs to students to introduce them into the business world. 2. Partner with the Pa Enua schools to ensure students are nurtured into business world. 3. At least 5 students are able to setup their business through this program and is supported by BTIB and the island community.	1. At least 8 students are able to set up their business through this program. 2. Review the system and make necessary changes accordingly.
03. Economy, Employment, Trade and Enterprise	NSDP 3.7 EDS 1.21	Digitize all business training and upload to the website for delivery to Rarotonga and Pa Enua business clients.	Review and translate all business trainings, upload to website and promote with stakeholders. Monitor and assess the uptake and	1. Review all business trainings. 2. Translate to various dialects.	1. Establish Monitoring system for the digital roll out of business trainings.	1. Realign delivery of business trainings. 2. Carry out survey to capture challenges learners might be	1. Continue to deliver online. 2. Continue to assess the impact 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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
			impact of this type of delivery. Review as required.	3. Establish facilities to deliver this training on website. 4. Upload trainings to website. 5. Test delivery 6. Roll out to stakeholders.	2. Assess the impact of these trainings. 3. Tailor some business training to transition students into the Business World. 4. Review accordingly	having especially those in the Pa Enua. 3. Increase and improve the number of business training topics as necessary.	learning and delivery online. 3. Report as required.

OUTPUT 1: Business Enterprise Funding Appropriation.	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
Personnel	83,725	83,725	83,725	83,725
Operating	57,267	57,267	57,267	57,267
Administered Funding	0	0	0	0
Depreciation	0	0	0	0
Gross Operating Appropriation	**140,992**	**140,992**	**140,992**	**140,992**
Trading Revenue	7,000	7,000	7,000	7,000
Net Operating Appropriation	**133,992**	**133,992**	**133,992**	**133,992**

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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
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 and abroad.	Facilitate trade between the Pa Enua and Rarotonga. Organise Trade Days and Night markets that will engage vendors. Identify and research into local markets and identify effective mechanisms; capitalise on those. Establish a system that connects Pa Enua businesses to Rarotonga ones; encourage mentoring system.	Carry out survey to discover relevant ways of delivering Trade Day. At least 80 vendors participate in trade events. Establish at least 15 business connections and mentoring to support business development in the Pa Enua.	1. Establish mechanism to adapt recommended changes from the survey into Trade Days. 2. At least 90 vendors participate in trade events. 3. Establish at least 20 business connections and mentoring to support business development in the Pa Enua.	1. Monitor the delivery of the new changes for the delivery of Trade Days. 2. At least 1000 vendors participate in trade events. 3. Establish at least 25 business connections and mentoring to support business development in the Pa Enua.	1. At least 105 vendors participate in trade events. 2. Assess effectiveness of mentoring and business support in the Pa Enua.
03.Economy, Employment, Trade and Enterprise	3.3 EDS4.20	1. Increase market awareness of local products through in-house social media and other promotion strategies. 2. Develop National Trade Strategy to best promote their products on the domestic market as well as international market. 3. Develop a national brand for local products. Review and endorse National Trade Policy.	Develop a "Cook Islands Brand" to better recognise our Cook islands product regardless where they are made and being able to demarcate them from similar products for better business efficiency purposes.	1. Support the development of the "Cook Islands product" brand and push for endorsement. 2. Promote brand on all media platforms, traditional and online. 3. Set up registration for Cook Islands products and register accordingly.	1. Support the promotion of the "Cook Islands product" 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 and continue promotion. 2. Continue to register Cook Islands products accordingly. 3. Monitor and assess impact on product demand. 4. Review as necessary.

NSDP Goal	NSDP Indic.#	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
03.Economy, Employment, Trade and Enterprise	3.3	Strengthen import substitution strategies with a view to reduce reliance on imports.	Facilitate import substitution (produce) projects through business support funds. Promote the importance of Import Substitution and give priority to those businesses.	At least 25 products no longer imported but planted locally (as per output 1).	At least 30 products no longer imported but planted locally.	At least 33 products no longer imported but planted locally.	At least 36 products no longer imported but planted locally.
03.Economy, Employment, Trade and Enterprise	3.1 2.13	Expand economic opportunities for Cook Islanders.	1. Expand export opportunities of Cook Islands products (crafts, value added products) by seeking out markets abroad. 2. Promote the sale and supply of local produce or products in country (Pa Enua). 3. Seek out markets in the US through Trade agreements with the Pacific countries. 4. Carry out market research and the possibility of trading with French Polynesia as a potential market.	1. Six businesses exporting Cook Islands products to overseas buyers. 2. Eight suppliers in the Pa Enua assisted by the BTIB by means of, packaging, freight cost, networking and promotional sales in office to the public. 3. Sixteen potential buyers identified.	1. Fifteen businesses exporting Cook Islands products to overseas buyers. 2. Ten suppliers in the Pa Enua assisted by the BTIB by means of, packaging, freight cost, networking and promotional sales in office to the public. 3. Twenty potential buyers identified.	1. Twenty businesses exporting Cook Islands products to overseas buyers using online trading portals. 2. Twelve suppliers in Pa Enua assisted by the BTIB by means of, packaging, freight cost, networking and promotional sales in office to the public. 3. Twenty potential buyers identified.	1. At most twenty businesses exporting Cook Islands products to overseas buyers. 2. Fifteen suppliers in Pa Enua assisted by the BTIB by means of, packaging, freight cost, networking and promotional sales in office to the public. 3. Twenty potential buyers identified.
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 with the Ministry of Culture to contract a TA 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. Work in partnership with the MOCD and the TA to develop Strategy. 2. Set up implementation plan with other agencies, Pa Enua governments.	1. Implement strategy. 2. At least 10 local businesses (in Rarotonga and the Pa Enua) are able to formally establish businesses in the cultural and	1. Review the effectiveness 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

NSDP Goal	NSDP Indic.#	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
				3. Establish a Monitoring and evaluation process to assess uptake and impact.	creative industry and are able to start operations and positively contributing to the economic development of the Cook Islands. 3. 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.	businesses being formed.
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 the Trade Policy Framework (TPF) for the Cook Islands.	Prepare Terms of Reference, recruit and work alongside TA for the development of the Trade Policy Framework (TPF). Work collaboratively with other Agencies that has direct impact on Trade. Present and get endorsement of Government on the TPF. Use the TPF as a platform to guide trade in the Cook Islands.	Develop Implementation plan and Monitor, evaluate and establish learning from the use of the TPF. Review and make changes as necessary.	Establish a system to Monitor, evaluate and establish learning from the use of the TPF. Review and make changes as necessary.	Review the Trade Policy framework as required from the information gained from the Monitoring and evaluation process.

OUTPUT 2: Trade & Marketing Funding Appropriation	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
Personnel	40,161	40,161	40,161	40,161
Operating	45,000	45,000	45,000	45,000
Administered Funding	0	0	0	0
Depreciation	0	0	0	0
Gross Operating Appropriation	**85,161**	**85,161**	**85,161**	**85,161**
Trading Revenue	19,000	19,000	19,000	19,000
Net Operating Appropriation	**66,161**	**66,161**	**66,161**	**66,161**

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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
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 policy framework and provide advice to the Board and Cabinet on future investment directions in the Cook Islands.	1. Support the TA and collaborate with MFEM in the development of the National Investment Policy for the Cook Islands. 2. Develop Implementation Plan and promote the new policy. 3. Develop necessary monitoring and evaluation framework relevant to the new policy framework.	1. Develop Bill to enact changes to the Act. 2. Create seamless systems to ensure application process for foreign investment is not cumbersome or complicated. 3. Monitor system performance and revise accordingly. 4. Database updated and linked.	1. Develop Regulation and review the National Investment Code. 2. Create seamless systems to ensure application process for foreign investment is not cumbersome or complicated. 3. Monitor system performance and revise accordingly. 4. Database updated and linked.	1. Implement and Monitor system performance and revise accordingly. 2. Database updated and linked.

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
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 investments into the Cook Islands. Review and rebuild the Foreign Investment Database to better serve decision-making process.	1. Partner with other Agencies to seek effective ways to package and promote the Cook Islands as an investment destination. 2. Review MOU and practice.	1. Develop the partnership to a level where outputs are adequately supported. 2. Review MOU and practice.	1. Seek other partners to advance the achievement of outputs with regional and international partners. 2. Develop a MOU as required. 3. Review MOU and practice.	1. Advance partnerships with regional and international agencies to further package and promote the Cook Islands as an investment destination. 2. Review MOU and practice.
03.Economy, Employment, Trade and Enterprise		Develop an Investment Aftercare toolkit to ensure management of FDI in the Cook Islands are better managed and controlled to ensure sustainability	1. Improve efficiency of processing applications for Foreign Investors. 2. Maintain accurate and reliable information (data) in the foreign direct investment database. 3. Ensure process of care is provided after investment to investors.	1. Develop aftercare management system to support FEs investment and transition requirements into the country. 2. 100% applications (approvals and declines) recorded in database. 3. No backlog in database entry.	1. Develop an implementation plan for inclusion of new Aftercare management system for foreign investors. 2. 100% applications (approvals and declines) recorded in database. 3. No backlog in database entry.	1. Implement the Aftercare management system and establish system for monitoring and assessment. 2. 100% applications (approvals and declines) recorded in database. 3. No backlog in database entry.	1. Continue with Aftercare system. Develop support system as necessary and monitor as necessary. Keep relevant information. 2. 100% applications (approvals and declines) recorded in database. 3. No backlog in database entry.
03.Economy, Employment, Trade and Enterprise		1. Improve efficiency in the processing of applications. 2. Maintain foreign enterprise database. 3. Improve accuracy in the foreign enterprise data.	Monitor and evaluate progress of investment in each economic sector.	1. Continue to monitor compliance of regulatory requirements of foreign enterprises. 2. Obtain annual reports and financials of 100% foreign enterprise	1. Develop a more efficient and effective strategies to monitor compliance of FE regulatory requirements. 2. Obtain annual reports and financials of 100%	1. Further, develop more efficient monitoring and compliance regulatory requirements of foreign enterprises. 2. Obtain annual reports and financials of 100%	Continue to efficiently monitor compliance of regulatory requirements of foreign enterprises, targeting 100% annual returns and other obligations.

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
				registered (i.e. annual returns).	foreign enterprise registered (i.e., annual returns)	foreign enterprise registered (i.e., annual returns)	
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 all relevant data and update database. 2. Report data against national accounts data set and report to the Board.	1. Collect all relevant data and update database. 2. Gauge an understanding of the trend of investments in the country report data against national accounts data set and report to the Board.	1. Collect all relevant data and update database. 2. Report data against national accounts data set. 3. Review data on a six-monthly basis and report to Board.	1. Collect all relevant data and update database. 2. Report data against national accounts data set. 3. Review data on a six-monthly basis and report to Board.
14.Population and People	14.2	Increase promotion of business opportunities in the Cook Islands to diaspora communities to increase economic activities and investment in the Cook Islands.	Development a Strategy for the promotion of Investment Opportunities in the Cook Islands to various markets abroad.	1. Develop and support the development of the Diaspora Investment Strategy for the Cook Islands. 2. Seek endorsement to strategies and draft Implementation Plan for execution.	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 establish monitoring system of information pertaining to impact of 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 establish monitoring system of information pertaining to impact of 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.

OUTPUT 3: Foreign Investment Funding Appropriation	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
Personnel	41,457	41,457	41,457	41,457
Operating	43,000	43,000	43,000	43,000
Administered Funding	0	0	0	0
Depreciation	0	0	0	0
Gross Operating Appropriation	**84,457**	**84,457**	**84,457**	**84,457**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**84,457**	**84,457**	**84,457**	**84,457**

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.			

NSDP Goal	NSDP Indic.#	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
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.	1. Number of site visits conducted – 100% of all registered foreign enterprises. 2. All Online non-compliant activities investigated and shut down immediately.
15.Governance	15.5	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	Investigations for a breach of the Development Investment Act 1995-96 are implemented as necessary.	Number of recommended actions implemented – 100%.	Number of recommended actions implemented – 100%.	Number of recommended actions implemented – 100%.	Number of recommended actions implemented – 100%.

NSDP Goal	NSDP Indic.#	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
15.Governance	15.5	Promote a just society with transparency and accountability	Keep relevant foreign investment data. Monitor foreign enterprises, revoke, and deregister as required and according to the Development Investment Act 1995/96.	All information about foreign enterprises are relevant, up to date and timely.	All information about foreign enterprises are relevant, up to date and timely.	All information about foreign enterprises are relevant, up to date and timely.	All information about foreign enterprises are relevant, up to date and timely.
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 survey on all services provided by BTIB. 3. Realign service accordingly.	1. Develop annual surveys for internal and external application. 2. Undertake survey on all services provided by BTIB. 3. Realign service accordingly.	1. Develop annual surveys for internal and external application. 2. Undertake survey on all services provided by BTIB. 3. Realign service accordingly.	1. Develop annual surveys for internal and external application. 2. Undertake survey on all services provided by BTIB. 3. Realign service accordingly.
15.Governance	15.5	Provide policy and strategic partnerships with various agencies, local, regional and international to 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.	Work with various agencies to support the data collection, formulation and delivery of related strategies that support BTIB outputs.

OUTPUT 4: Monitoring & Compliance Funding Appropriation	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
Personnel	62,625	62,625	62,625	62,625
Operating	32,000	32,000	32,000	32,000
Administered Funding	0	0	0	0
Depreciation	0	0	0	0
Gross Operating Appropriation	**94,625**	**94,625**	**94,625**	**94,625**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**94,625**	**94,625**	**94,625**	**94,625**

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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
15.Governance	15.6	Practice good governance with transparency and accountability to meet all MFEM Requirements, PSC requirements, Audit requirements and deliver financial reporting that results in well-informed decisions based on high quality financial information.	1. Phased cash flow completed weekly. 2. Accurate monthly reports for Management, CEO MFEM and Board. 3. Accurate Annual 4. Reports completed for MFEM and Audit. 5. Business Plan and Budget submissions annually to MFEM. Completed all reports in accordance with required standards. 6. 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. Audit reports are unmodified. 5. Accurate and timely financial reports produced. 6. Nil special audit investigation. 7. Well governed Agency with the Board providing direction and managing governance well.	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 aides the management of the agency.	1. Internal controls on financials and administration complied. 2. Nil overspending, unless, absolutely necessary. 3. Nil suspension of Bulk Funding. 4. The Board provides excellent governance services which aides the management of the agency.	1. Internal controls on financials and administration complied. 2. Nil overspending, unless, absolutely necessary. 3. Nil suspension of Bulk Funding. 4. The Board provides excellent governance services which aides 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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
15.Governance	15.5	Practice good governance with transparency and accountability to meet all MFEM Requirements, PSC requirements, Audit requirements and 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. Continue to work with FMIS systems for financial management matters. 2. Continue to have unmodified reports through sound financial management compliance. 3. Any audit matters resolved as soon as practicable.	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.	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. 3. Any audit matters resolved as soon as practicable.
15.Governance	15.5	Practice good governance with transparency and accountability to meet all MFEM Requirements, PSC requirements, Audit requirements and 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: 2. Nil vacancies 3. 100% staff retention. 4. Staff performance: 5. All staff appraised on their performance twice a year. 6. 80% of staff are rated 50% and above.	1. Staff Recruitment: 2. Nil vacancies 3. 100% staff retention. 4. Staff performance: 5. All staff appraised on their performance twice a year. 6. 80% of staff are rated 50% and above.	1. Staff Recruitment: 2. Nil vacancies 3. 100% staff retention. 4. Staff performance: 5. All staff appraised on their performance twice a year. 6. 80% of staff are rated 50% and above.	1. Staff Recruitment: 2. Nil vacancies 3. 100% staff retention. 4. Staff performance: 5. All staff appraised on their performance twice a year. 6. 80% of staff are rated 50% and above.
15.Governance	15.5	Practice good governance with transparency and accountability to meet all MFEM Requirements, PSC requirements, Audit requirements and deliver financial reporting that results in well-informed decisions based on high	Staff development and team building programmes implemented and maintained. Review and analyse all operational policies, highlights relevancy and update regularly.	1. Encourage Staff to take courses through local institutions or online courses that contribute to a credible qualification. 2. Four External Training (includes	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	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	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

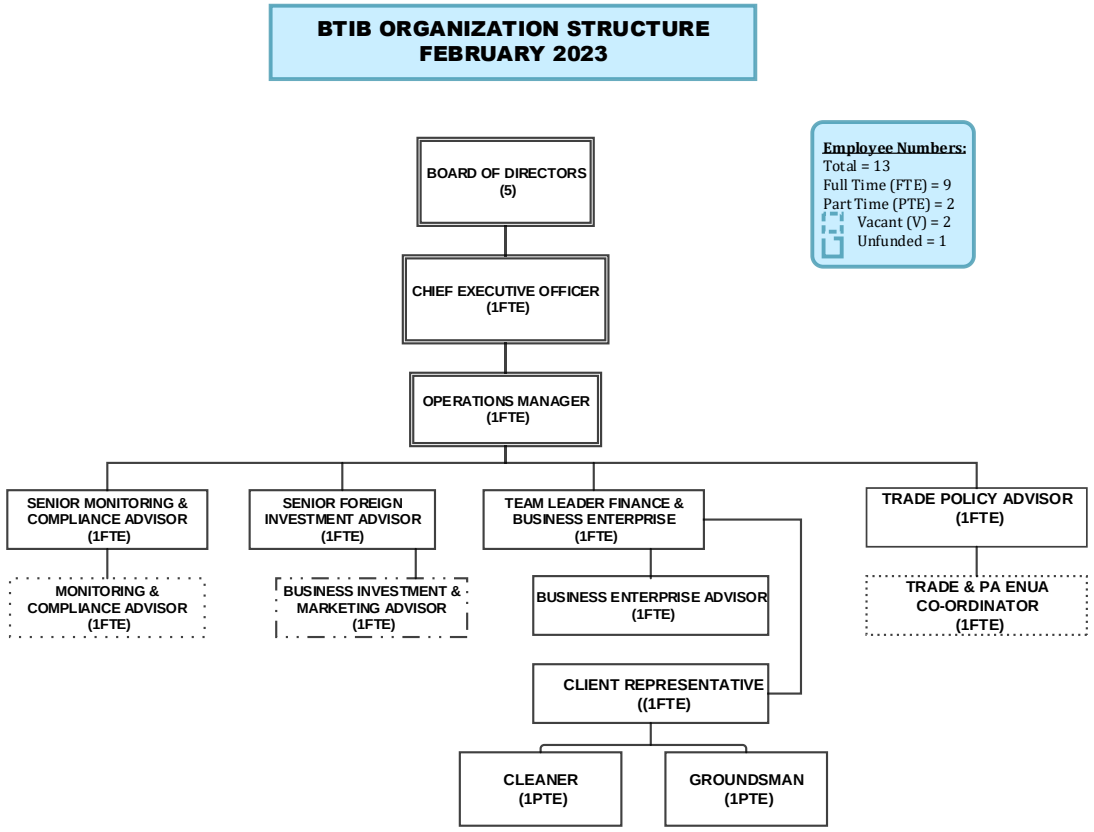
NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
		quality financial information.		International and Local courses/ training/ workshops). 3. Review and update policies according to changing times. 4. Develop new policies as required. 5. Share updated information.	International and Local courses/ training/ workshops). 3. Review and update policies according to changing times. 4. Develop new policies as required. 5. Share updated information.	International and Local courses/ training/ workshops). 3. Review and update policies according to changing times. 4. Develop new policies as required. 5. Share updated information.	International and Local courses/ training/ workshops). 3. Review and update policies according to changing times. 4. Develop new policies as required. 5. Share updated information.
03. Economy, Employment, Trade and Enterprise. 01. Wellbeing 15.Governance	3.2 1.1 15.5	Practice good governance with transparency and accountability to meet all BTIB requirements, PSC requirements 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. Work closely with Pacer Plus PPIU office in Apia to ensure compliance with project proposal requirements. 2. Submit at least 6 projects for consideration. 3. Seek Community and Private Sector initiatives for funding under this scheme.	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 the Pacer Plus scheme. 3. 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.
03.Economy, Employment, Trade and Enterprise	ERR 3.4	Provide policy and strategic partnerships with various agencies, local, regional and international to deliver required services for economic growth and	Provide support for the development of robust policy that has a direct or indirect impact on economic development at national or community level.	1. Provide necessary data or information required to develop other agency policies.	1. Anticipate data requirements from other agencies and provide accordingly. 2. Partner with various agencies in	1. Support the development of national outputs through the provision of investment or business data	1. Ensure relevant data provided to support the development of other agency policies.

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
		prosperity for the people of the Cook Islands.		2. Support the delivery of economic policy that has an impact on BTIB outputs. 3. Participate in capacity building for the benefit of BTIB.	supporting policy and strategy development.	required to 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.	2. Support the delivery of economic policy that has an impact on BTIB outputs. 3. Participate in capacity building for the benefit of BTIB.

OUTPUT 5: ACTIVITIES MANAGEMENT Funding Appropriation	**Budget 2024-25**	**Budget 2025-26**	**Budget 2026-27**	**Budget 2027-28**
Personnel	162,032	162,032	162,032	162,032
Operating	65,000	65,000	65,000	65,000
Administered Funding	0	0	0	0
Depreciation	12,789	12,789	16,789	16,789
Gross Operating Appropriation	**239,821**	**239,821**	**243,821**	**243,821**
Trading Revenue	1,400	1,400	1,400	1,400
Net Operating Appropriation	**238,421**	**238,421**	**242,421**	**242,421**

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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
06.Infrastructure, Transport and ICT		Policy & Process: Develop and maintain an Asset Management Strategy including policies, goals, objectives and plans for Public Buildings, Housing & Recreational Facilities	Goals for the next 4 years: •Asset Management Strategy – Public Buildings & Recreational Facilities •Asset Management Policy – Public Buildings & Recreational Facilities •Public Housing Strategy •Implement and effective use of technology	1. Develop and establish an Asset Management Strategy for Public Buildings & Recreational Facilities (AMS) 2. Develop a communications plan for the AMS – Public Buildings & Recreational Facilities• Develop, establish and implement an Asset Management Policy – Public Buildings & Recreational Facilities (AMP) 3. Develop a Financial Strategy with a focus on Service Level Agreements for Public Buildings 4. Set target Levels of Service 5. Develop and assign risk rating 6. Assemble and pilot a 5-year Asset	1. Implement and monitor the communication plan for the AMS - Public Buildings & Recreational Facilities 2. Refine and continue implementation of the AMP (ongoing) 3. Implement Service Level Agreements (Stage 1) 4. Continue implementation of the AMIP focusing on all Educational Facilities across the nation 5. Develop Maintenance & Operational Strategies 6. Review and refine the strategy on implementing the Housing Policy 7. Establish a broader Public Housing Strategy	1. Review Stage 1 and implement Stage 2 of the roll out of Service Level Agreements for public buildings 2. Continue implementation of the AMIP focusing on all Health Facilities across the nation 3. Review and refine Maintenance & Operational Strategies (ongoing) 4. Develop a Capital Replacement Strategy 5. Implement Asset Finda as part of daily business operations in effectively managing optimal performance of Health Facilities across the nation 6. Review the performance of Asset Finda	1. Review and refine the Asset Management Strategy for Public Buildings & Recreational Facilities (AMS) 2. Review and complete the roll out of Service Level Agreements for all remaining public buildings 3. Continue implementation of the AMIP focusing on all remaining public buildings 4. Implement the Capital Replacement Strategy 5. Review the Public Housing Policy 6. Review and refine the Public Housing Strategy 7. Implement Asset Finda as part of daily business operations in effectively managing optimal performance of all

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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
				Management Improvement Plan – Public Buildings & Recreational Facilities (AMIP) with a focus on Educational Facilities on Rarotonga 7. Review the Asset Management Division structure to suit goals & objectives 8. Review & secure Cabinet endorsement of the Housing Policy 9. Develop a strategy on the Implementation of the Housing Policy 10. Implement the Housing Policy 11. Implement Asset Finda as part of daily business operations in effectively managing optimal performance of Educational Facilities on Rarotonga 12. Review and refine online booking systems for public recreational facilities	8. Implement Asset Finda as part of daily business operations in effectively managing optimal performance of Educational Facilities across the nation 9. Develop and implement a client-based online platform for Public Housing tenants & wait-listed applicants		remaining public buildings

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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
06.Infrastructure, Transport and ICT		People & Partnerships: 1. Improve personnel performance and productivity by supporting training and development initiatives with key partners 2. Strengthening private sector relationships to set quality industry standards bridging the gap between industry products & services and government asset management contracts	Goals for the next 4 years: •Career Progression Framework – from Classroom To Construction •Strengthen access to local contractor & procurement products and services •Advocating industry quality assurance measures and standards •Partnership Framework & Strategy	1. Identify capability gaps and develop a structure to address those gaps with targeted development opportunities a. Establish a learning pathway and apprenticeship programme with MOE/ CITTI from 'classroom to construction' for personnel b. Build on and expand the contractor panel to increase reach and access to a wider-base of private-sector contractors 2. Progressively review and report on existing policies to bridge the gap further between CIIC and private sector contractors a. Engage with key partners and advocate to set industry products and services that meet international building and construction	1. Develop a succession plan for the division to ensure sustainability of the work programme and continuity. 2. Continue to review the learning pathway and career progression framework and programme in partnership with MOE/CITTI a. In partnership with key stakeholders, review and advocate industry support to build local private sector capacity to meet industry standards 3. Review existing MOUs and measure performance	1. Review and monitor the performance of the contractor pane 2. Review and refine the performance of industry partnerships and stakeholder relationships	Review existing MOUs and measure performance

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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
				standards and best practice 3. Review and measure performance of existing MOUs 4. Develop and engage in MOU with Pa Enua Island Administration with Office of the Prime Minister.			
06.Infrastructure, Transport and ICT		Projects & Programmes: Major renovations to existing public buildings and properties to improve service level performance	Goals for the next 4 years: 1. Pa Enua Government Buildings Programme – South 2. Implement and complete the Education Infrastructure Programme 3. Implement and complete the Tupapa Primary Health Clinic Asbestos Roof Removal Project 4. Major infrastructure upgrades to the Police Headquarters 5. Te Marae Ora Infrastructure Strategy	1. Complete the Pa Enua Government Buildings Programme – South: Mangaia 2. Implement the Education Infrastructure Programme 3. Implement and complete the Tupapa Primary Health Clinic Asbestos Roof Removal Project 4. Continue major upgrades to the Police National Headquarters 5. Complete the Health Facilities Improvement programme	1. Implement the Pa Enua Government Buildings Programme – South: Mauke 2. Continue the Education Infrastructure Programme 3. Continue major upgrades to the Police National Headquarters	1. Continue to implement the Pa Enua Government Buildings Programme – South: Mauke 2. Undertake scoping in Mitiaro to inform the 2025-26 to 2026-27 programme	Implement the Pa Enua Government Buildings Programme – South: Mitiaro

OUTPUT 1: Effective Asset Management Funding Appropriation	**Budget 2024-25**	**Budget 2025-26**	**Budget 2026-27**	**Budget 2027-28**
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 2024-25**	**Budget 2025-26**	**Budget 2026-27**	**Budget 2027-28**
15.Governance		To have an efficient and consistent approach in implementing governance arrangements in line with the legislative requirements within the CIIC Group.	1. Group 1 – Potential Directors - Grow and strengthen the current Director Database by increasing the number of potential directors through the online EOI 2. Group 2 – Current Directors - Implement a Director Performance Framework 3. Group 3 – On-boarding & Exit Directors – Implement a Succession plan for Board of Directors	1. Automated System in place for the Directors Database (Trello, Survey Monkey) 2. Annual EOI Session held for Potential and Associate Directors (Training) 3. Director Performance Framework in place 4. Annual Director Training session held	1. Dashboard for the Director Performance implemented 2. Director Training Modules in place for completion 3. Finalize the Directors Expectation Manual	1. Review the Directors Database system in place 2. Publish an annual EOI and Associate Director Training Program in place 3. Publish and release the Director Performance Framework 4. Publish and implement the Directors Expectation Manual 5. Develop succession plan framework for Board of Directors	1. Review documents, templates, process in place 2. Develop a CI IoD Branch/Center for Excellence 3. Implementation of the succession plan framework for Board of Directors
03.Economy, Employment,		To have oversight of crown entities in a consistent and	1. Implement a Group Strategy Reporting Framework	1. CIIC Group Annual Strategy Session held	1. Collaborate towards a Group Financial Reporting	1. Group Strategy Framework in place and embedded	1. Group Financial reporting

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
Trade and Enterprise		transparent manner within the CIIC Group.	2. Implement a Group Financial Reporting Framework 3. Implement a Group Risk Management Reporting Framework	2. Review Group Financial reporting in place (annual reports, quarterly requirements) 3. Develop Group Risk Comms framework outside of quarterly reporting – no surprise approach 4. Continue Group Quarterly Risk Management Summary Report 5. Formal Feedback to be provided to each entity periodically on risk reporting 6. Collate and review current Group Risk Management Tools in place 7. Group Risk Management Reporting Framework in place for the CIIC Group.	framework to feed into the CIIC Group Annual Report 2. Strategic Risk Management Program – linking strategy to risk and risk to strategy 3. Key risk group mitigation focus from Parent to entities 4. Collaborate towards a Group Risk Management framework applicable to entities within the Group	protocols and reporting 2. Review Group Financial Reporting framework 3. Share and standardize risk management reporting across the Group	Framework embedded into BAU 2. Review current Risk Management Framework in place and standardized risk management across the group
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	1. Review current Group Board tools in place. 2. Review and collaborate a communications strategy for each individual entity SCI	1. Collaborate and develop Group Board tools 2. Communicate public version of individual entity SCI 3. Progressively implement recommendations	1. Formal collaboration program across the Group across Government agencies and SOE. 2. Progressively implement recommendations from Optimal CIIC	1. Review collaboration program across Government agencies and SOE. 2. Review current group Policy framework and standardized policy

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
			4. Explore CIIC Group Collaboration opportunities - Treasury programs, Group Policy Framework and Group Procurement Framework	to be released to the public. 3. Finalise Optimal Group Structure Report and progressively implement recommendations. 4. Group Policy framework in place for the CIIC Group and standardize policy work across the Group across specific subject matters.	from Optimal CIIC Group Structure Report. 4. Identify agreed areas to work together on procurement matters 5. Identify agreed areas to work together (HR, comms, policy development etc) 6. Expand the strategic procurement management programs 7. Explore a Group Treasury Program	Group Structure Report. 3. Continue developing policy work areas across the Group on specific subject matters 4. Collaborate to develop water policy, revise corporate governance policy, revise energy policy	work across the group 3. Identify and develop other strategic procurement opportunities across the Group

OUTPUT 2: Effective Management of State-Owned Enterprises (SOEs) Funding Appropriation	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
Personnel	194,478	194,478	194,478	194,478
Operating	44,650	44,650	44,650	44,650
Administered Funding	50,000	50,000	50,000	50,000
Depreciation	0	0	0	0
Gross Operating Appropriation	**289,128**	**289,128**	**289,128**	**289,128**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**289,128**	**289,128**	**289,128**	**289,128**

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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
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: •Define corporate support needs of organization •Define Information Services support needs to organisation	1. Develop corporate support roadmap in conjunction with CEO and GMs to ensure corporate support is supporting the business effectively. 2. Develop Information Services and Communications strategy or roadmap for the organization. 3. Phase 2 upgrade of MYOB Advances (Fixed Assets and Consolidation) to enhance support to the core functions of Finance.	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 or 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 or roadmap (Government FMIS)	Review payroll requirements and consider moving to MYOB payroll to enable an integrated solution.

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
				4. Investigate options to move to a systems risk register rather than the use of spreadsheets.			
15.Governance		Effective Financial Management	Goals for the next 4 years: •Efficient production of financial reporting by way of process improvements or simplification •Timely and accurate financial reporting to provide stakeholders with valuable financial information for decision making	1. Integration of the financial fixed asset system with the asset management system will result in the removal pf the PPE audit qualification. 2. Ongoing review of financial processes and process improvements 3. Implement quarterly consolidation of the CIIC group. 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.	1. Ongoing process improvements 2. Progressively implement optimal group and capital structure.
15.Governance		Effective Communication	1. Provide a clear understanding of what 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	1. Publish and implement CIIC Comms Strategy 2. Enhancements to the CIIC Communications Calendar 3. Timely and regular press releases and updates, benchmark, 1 per week 4. -launch FB and LinkedIn social media channel, weekly posts 5. Publish and promote CIIC Strategy	1. Timely and regular press releases and updates, benchmark, 5 per month 2. Face to face comms programme. 3. Develop and maintain quarterly newsletters, to public and targeted stakeholder groups. 4. Launch new comms channels e.g., Twitter 5. Collaborations with key media groups,	1. Timely and regular press releases and updates, benchmark, 6 per month 2. Build internal comms intranet	

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
			interactive discussions.		including regional alliances. 6. Comms collaboration across CIIC group		
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 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.	1. Develop and establish Performance Management timeframes and program for Managers/ staff to reference and track. 2. Develop and establish a leadership development program that provides training and development opportunities for emerging leaders	1. Establish a rewards and recognition program to acknowledge and celebrate employee achievements and contributions. 2. Implement a comprehensive onboarding program that provides new employees with the resources and support they need to be integrated into CIIC and successful in their roles. 3. 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	1. Establish a mentorship program to support the development of high-potential employees and provide opportunities for knowledge sharing and collaboration. 2. Employee development plan to incorporate to expand engagement of career opportunities to secondary school students, beyond the careers day. 3. 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	1. Review various programmes. 2. Establish a data governance framework that defines the policies and procedures for managing HR data. 3. 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

OUTPUT 3: Corporate Services Funding Appropriation	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
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. Continue legislative programme per Legislative reform change pipeline 2. Develop legislative education programme to ensure legislative Compliance via Education 3. Continue legislative programme per Legislative reform change pipeline	1. Access to Land information for Public 2. Reform and Education 3. 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 land tenure matters	1. Land Registry ProjectSOE & Subsidiaries Asset Register 2. Commence & complete historic Land Court matters 3. Standardise Commercial & Residential Tenancies	1. Update, refine and maintain Land Registry Database 2. Crown land tenure parcels matters and obligations are managed 6 months in advanced of its terms	1. Update, refine and maintain Land Registry Database. 2. Commence SOE & Subsidiaries Land Tenure information and upload to complement the	1. Update, refine and maintain Land Registry Database. 2. Update, refine and maintain Commercial tenancies	1. Update, refine and maintain Land Registry Database. 2. Update, refine and maintain Commercial tenancies

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
				3. Update, refine and maintain Commercial tenancies	Land Registry Database		
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. 100% Complete user friendly manuals for Land & Legal Team Work Plans 2. Quarterly Review: communicate information to the public around relevant processes eg: enduring agreement, leasing or rent review flowchart	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)	Quarterly Review: communicate information to the public around relevant processes eg: enduring agreement, leasing or rent review flowchart	

OUTPUT 4: Effective Land Management Funding Appropriation	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
Personnel	145,962	145,962	145,962	145,962
Operating	0	0	0	0
Administered Funding	400,000	400,000	400,000	400,000
Depreciation	0	0	0	0
Gross Operating Appropriation	**545,962**	**545,962**	**545,962**	**545,962**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**545,962**	**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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
06.Infrastructure, Transport and ICT		Effective oversight of Governments infrastructure investments across the nation	1. Increased cooperation with donor partners to progress delivery of the NIIP pipeline. 2. Support technical skills development to bridge short, medium and long-term capacity gaps in engineering, design and project management. 3. Effective project monitoring and reporting by agencies to the IC through the use of online platforms. 4. Undertake mid-term review of the NIIP	1. Continue to build targeted ODA project pipelines and proposals. 2. Launch infrastructure capital programme website for informing private sector and the public on Governments current and forward works project pipeline. 3. Effective project monitoring and reporting by agencies to the IC through the use of online platforms. 4. Reassess effectiveness and implement improvements in programme reporting to the IC and from the IC to Cabinet	1. Ongoing review of ODA project pipeline and proposals. 2. Conduct bi-annual private sector capacity survey to identify changes, current strengths and gaps 3. Continuous review and updating of infrastructure capital programme website. 4. Reassess effectiveness and implement improvements in programme reporting to the IC and from the IC to Cabinet. 5. Review progress and medium term priorities; and publish mid-term report	1. Ongoing review of ODA project pipeline and proposals. 2. Continuous review and updating of infrastructure capital programme website. 3. Reassess effectiveness and implement improvements in programme reporting to the IC and from the IC to Cabinet.	1. Ongoing review of ODA project pipeline and proposals. 2. Conduct bi-annual private sector capacity survey to identify changes, current strengths and gaps 3. Review and updating of infrastructure capital programme website. 4. Reassess effectiveness and implement improvements in programme reporting to the IC and from the IC to Cabinet.
06.Infrastructure, Transport and ICT		Development of a comprehensive asset data & maintenance management framework.	Improve knowledge of infrastructure extent on Rarotonga and Pa Enua.	1. Roll out online works request and defects reporting platform 2. AM policy review and regulatory framework.	Review asset valuation methodology, guidelines and unit rates.		
06.Infrastructure, Transport and ICT		Major rehabilitation works to existing Government buildings and facilities, and	1. Secure funding and commence construction of the Vaikapuangi Government Centre project.	1. Finalise funding strategy and tenancy commitments for the Vaikapuangi Government Centre.	1. Implement final site clearance and preparations for construction works and complete detailed designs & undertake	1. Commence Vaikapuangi project stage 1 construction work.	1. Complete Vaikapuangi project stage 1 construction works.

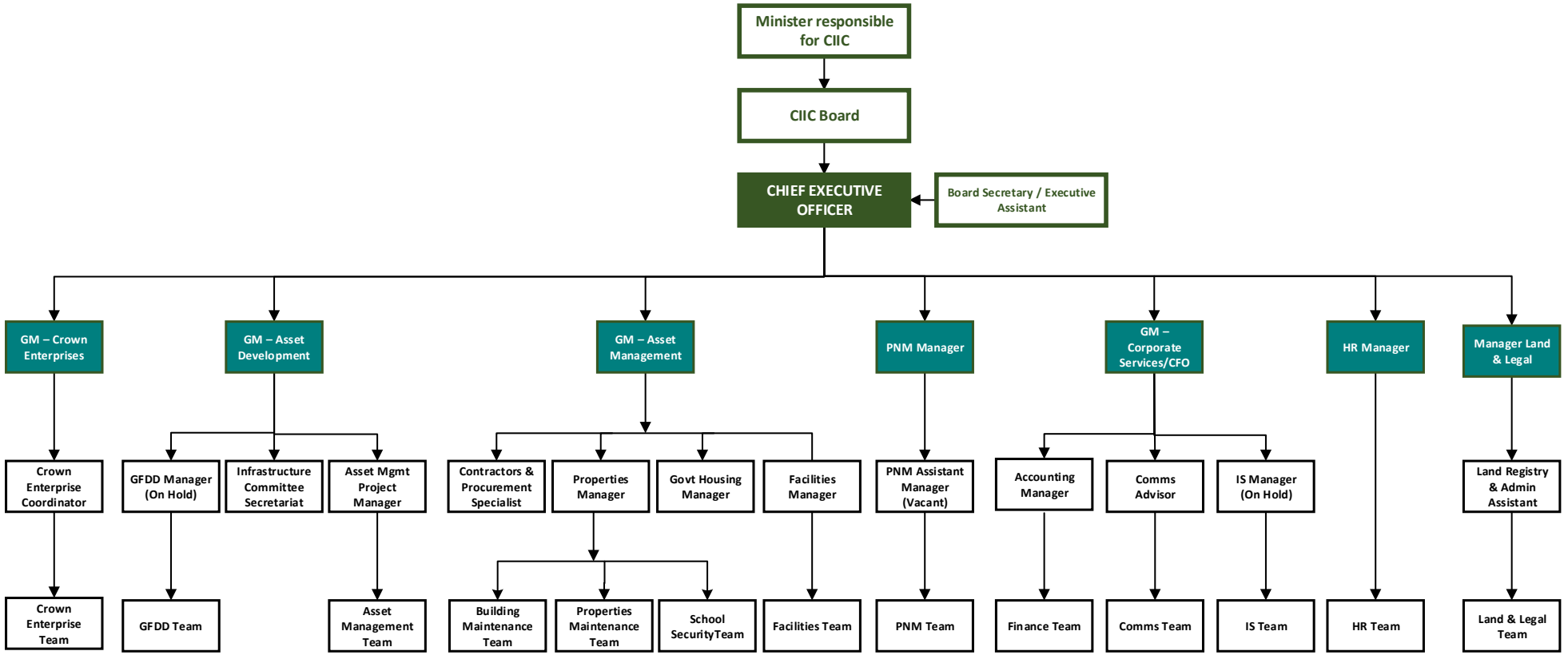
NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
		development of new fit for purpose assets	2. Implementation of the Te Tau Papa o Avarua: Avarua 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. PlanDesign and implement Rarotonga. 9. Prison Redevelopment. 2. • Progress the Social Centre Masterplan	2. Complete stage 1 works for TTPA: • Tree trimming • walkways & footpaths • Avarua gardens/landscaping • PNM new bus-stop, farmers market, fish hut & new toilets at constitution park 3. Scope next priority works within Avarua Town Plan, i.e. Avarua Harbour and Avatiu Port areas. 4. Implement Arutanga Harbour sheet piling works, hardstand extension and basin dredging. 5. Implement Arutanga Harbour sheet piling works, hardstand extension and basin dredging. • Undertake strengthening and remedial works to grandstand steel structure • Replace Indoor Arena main roof. • Confirmation of Land Exchange for new Residence. Develop concept designs.	procurement process for Stage 1 works re Vaikapungi. 2. TTPA - Complete stage 2 works: • Panama footpaths, gardens & public facilities • Avarua new public toilets PNM reorganization, footpaths and landscaping. 3. Complete Arutanga marina and port ancillary ramps and surrounding area drainage and stabilization works. 4. Design field drainage and sprinkler system upgrade for the national Stadium 5. and reseal to Indoor Arena floor 6. Undertake geotechnical investigations and finalise detailed designs for Head of State Residence. 7. Undertake feasibility study on sanitation system upgrade options. 8. Prepare concept designs and undertake geotechnical investigations for the Prison Rebuild.	2. Implement Avarua Harbour and Avatiu Port improvements. 3. Implement drainage/sprinkler upgrades and turf and track upgrades at the National Stadium. 4. Implement construction works and handover of the head of State Residence. 5. Secure funding and develop detailed designs re the Prison redevelopment. 6. Develop relocation programme, prioritised project pipeline, and funding strategy for the Social Centre	2. Design & install new energy efficient field & arena lighting for the National Stadium. 3. Commence Prison rebuild project. 4. Commence implementation of priority works re the Social Centre Masterplan

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
				6. Undertake asset data collection & condition assessments 7. Implement remedial works to address stormwater ingress	8. Build priority works pipeline and forward works programme for social centre and surround sports facilities.		

OUTPUT 5: Effective Asset Development Funding Appropriation	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
Personnel	0	0	0	0
Operating	0	0	0	0
Administered Funding	440,000	520,000	520,000	520,000
Depreciation	0	0	0	0
Gross Operating Appropriation	**440,000**	**520,000**	**520,000**	**520,000**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**440,000**	**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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
15.Governance		Priority No: 1 Safety -Offenders are managed and held accountable for their offending.	1. Offenders are assessed using the Risk Evaluation Assessment (REA) tool to identify reintegrated and safety needs, in a timely manner. 2. Offenders are managed with an Integrated Offender Management System (IOMS).	1. 60% of offenders are assessed using the REA tool, by June 2025. 2. 60% of offenders are managed on IOMS, by June 2025.	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. 1. 80% of offenders are assessed using the REA tool, by June 2028. 2. 80% of offenders are managed on IOMS, by June 2028.
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. 60% of advice recommendations are submitted to Court within the timeframe set by the Court and Tribunal. 2. 60% of recommendations are accepted and followed by the Courts and Tribunal.	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.	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.	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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
				3. 60% of offenders are inducted within 1 week of sentence.	3. 70% of offenders are inducted within 1 week of sentence.	3. 80% of offenders are inducted within 1 week of sentence.	3. 80% of offenders are inducted within 1 week of sentence.
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 2025.	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.
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.	60% of breach cases are filed in Court for prosecution, within 5 working days of breach.	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.
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 3% reduction in reoffending from an average number of 40 offenders.	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.

OUTPUT 1: Probation Services Funding Appropriation	**Budget 2024-25**	**Budget 2025-26**	**Budget 2026-27**	**Budget 2027-28**
Personnel	352,349	352,349	352,349	352,349
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	**394,513**	**394,513**	**394,513**	**394,513**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**394,513**	**394,513**	**394,513**	**394,513**

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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
15.Governance		Improve Public protection and safety through Offender management	Inmates are supervised and monitored according to their management plan and Prison policies. Inmates are psychologically assessed for risk of reoffending, safety and mental status, six months into supervision.	1. No Prison escapes annually. 2. A Clinical Psychologist assesses 10% of high-risk inmates within 6 months of admission. 3. Prison Management assesses 50% of inmates every 3 months.	1. No Prison escapes annually. 2. A Clinical Psychologist assesses 12% of high-risk inmates within 6 months of admission. 3. Prison Management assesses 55% of inmates every 3 months.	1. No Prison escapes annually. 2. A Clinical Psychologist assesses 15% of high-risk inmates within 6 months of admission. 3. Prison Management assesses 60% of inmates every 3 months.	1. No Prison escapes annually. 2. A Clinical Psychologist assesses 17% of high-risk inmates within 6 months of admission. 3. Prison Management assesses 65% of inmates 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. 55% of inmates are managed with an offender management plan through the Integrated Offender Management System (IOMS) by December 2024. 2. Review security training and MOU with the Service providers by June 2025.	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 2026. 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 2027. 2. Review security training and MOU with the Service providers by June 2028.
15.Governance		Reduced reoffending through improved	1. Coordinate and Implement rehabilitation	1. Twelve inmates to attend and complete	1. Fifteen inmates to attend and complete	1. Seventeen inmates to attend and complete	1. Seventeen 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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
		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. Fifteen inmates are employed in a career path while on work scheme. 2. Twenty inmates are attending training programs to assist to secure employment. 3. Achieve 10% reduction in reoffending with an average number of 45 inmates.	1. Fifteen inmates are employed in a career path while on work scheme. 2. Twenty inmates are attending training programs to assist to secure employment. 3. Achieve 12% reduction in reoffending with an average number of 45 inmates.	1. Fifteen inmates are employed in a career path while on work scheme. 2. Twenty inmates are attending training programs to assist to secure employment. 3. Achieve 15% reduction in reoffending with an average number of 45 inmates.	1. Fifteen inmates are employed in a career path while on work scheme. 2. Twenty 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 2024-25**	**Budget 2025-26**	**Budget 2026-27**	**Budget 2027-28**
Personnel	1,011,666	1,011,666	1,011,666	1,011,666
Operating	154,275	154,275	154,275	154,275
Administered Funding	0	0	0	0
Depreciation	14,000	14,000	14,000	14,000
Gross Operating Appropriation	**1,179,941**	**1,179,941**	**1,179,941**	**1,179,941**
Trading Revenue	100,000	100,000	100,000	100,000
Net Operating Appropriation	**1,079,941**	**1,079,941**	**1,079,941**	**1,079,941**

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 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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
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 July and is linked to Divisional work plans. At least 20 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 5 Officers have undertaken leadership and management training or any other relevant training.	1. Ministry personnel Annual Performance Agreements (PA) are completed by end 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 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 July and is linked to Divisional work plans. At least 32 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 13 Officers have undertaken leadership and management training or any other relevant training.

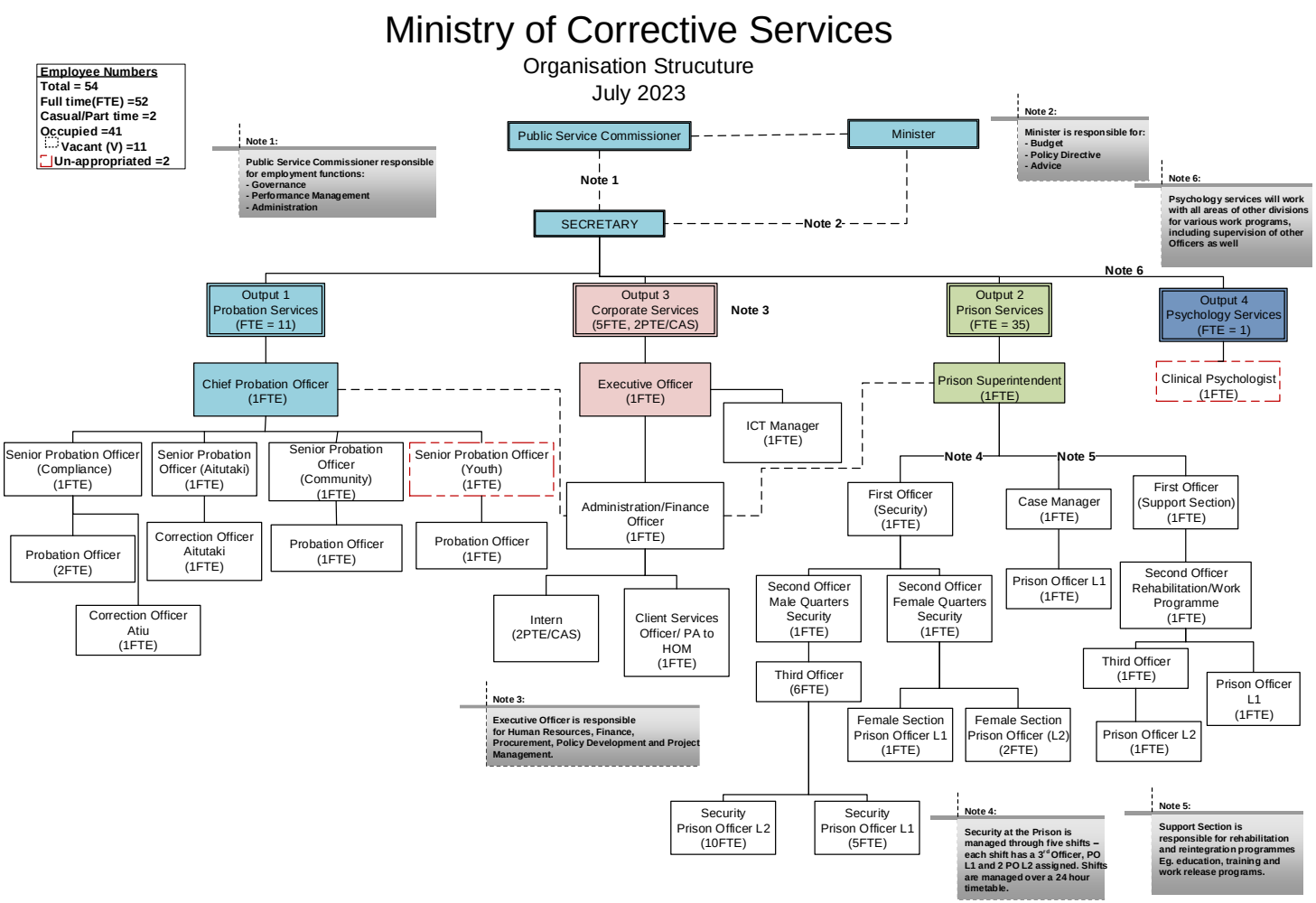
NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
15.Governance		Priority 4. Improving our legislation, policies and procedures. 1. That our Corporate 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 is operational and scoping into online payments/ e-money solutions have been undertaken. 2. Corporate work processes are as paperless as possible, with a 50% 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. 4. Corporate policies and procedures are reviewed and endorsed by end of 2024.	1. Ministry website has successfully incorporated e-money payment solutions with work hire being done electronically. 2. Corporate work processes are as paperless as possible, with a 70% 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 90% 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.	
15.Governance 06.Infrastructure, Transport and ICT		**Priority 4.** Improving our legislation, policies and procedures. Innovative, sustainable and cost-effective services	Integrated Offender Management System (IOMS) developed and in use. Scope into an IT program for improved data and analytical capability by 2024.	Scoping for IOMS to be implemented with partner agencies, undertaken by March 2025.	IOMS Integration with partner agencies completed by December 2025.		

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
15. Governance		**Priority 4.** Improving our legislation, policies and procedures. Innovative, sustainable and cost-effective services. That our Corporate Services are accountable, innovative, transparent and better Public Service providers.	Scoped into new legislation and regulations.	Collaborate with the Crown Law Office for new legislation bill drafting with a definitive plan to be agreed and implemented by November 2024.	New Strategic plan from 2026 and onwards draft version has been initiated.		
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.	Collaborate with the CIIC to commence works on the New Prison project, Pa Enua Office and Head Office as per respective endorsed concept notes, project timeframes and funding approvals.	Look into the 2022-2026 Strategic Plan Goals for Ministry Infrastructure initiatives, assess progress updates to goals and implement where necessary; in the next Strategic Plan.		

OUTPUT 3: Corporate Services Funding Appropriation	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
Personnel	181,592	181,592	395,535	395,535
Operating	43,392	43,392	43,392	43,392
Administered Funding	0	0	0	0
Depreciation	4,849	4,849	4,849	4,849
Gross Operating Appropriation	**229,833**	**229,833**	**443,776**	**443,776**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**229,833**	**229,833**	**443,776**	**443,776**

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

N/A

6.1.2. Significant achievements and milestones

N/A

6.2. Outputs and Key Deliverables

OUTPUT:	01	OUTPUT TITLE:	ADVICE
Advice to the Government - 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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
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 % (for instance a client may be satisfied with the advice given even though it is inaccurate).	Accurate legal advice provided 90% of the time. 90% of advice provided within deadlines, allowing for justifiable delays.	Accurate legal advice provided 90% of the time. 90% of advice provided within deadlines, allowing for justifiable delays.	Accurate legal advice provided 90% of the time. 90% of advice provided within deadlines, allowing for justifiable delays.	Accurate legal advice provided 90% of the time. 90% of advice provided within deadlines, allowing for justifiable delays.

OUTPUT 1: Advice Funding Appropriation	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
Personnel	335,968	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	**401,368**	**591,350**	**591,350**	**591,350**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**401,368**	**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 30% of the work of the lawyers in the Crown Law Office.			

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
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.	Prosecuting serious criminal cases to a very high standard, and acting for the Government in civil proceedings to a very high standard. Note - The specific deliverable or measures of success in relation to this outcome cannot appropriately be stated as a % (for instance, a criminal trial may be prosecuted to a very high standard but a Jury decide that someone guilty of an offence is actually innocent based on the evidence as given by the witnesses).	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.	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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
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 take over the drafting of legislation so that there is a consistent approach to all legislation passed going forward. This Output makes up about 30% of the work of the lawyers in the Crown Law Office.			

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
15.Governance		The Crown Law Office will play a vital role in the management	Very high quality drafting of legislation.	95% of legislation is drafted to the	95% of legislation is drafted to the	95% of legislation is drafted to the	95% of legislation is drafted to the

		of the drafting of legislation, and with the intention of taking over the role of drafting.	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).	appropriate standard and deals with all of the issues as set out in the related policy and drafting instructions.	appropriate standard and deals with all of the issues as set out in the related policy and drafting instructions.	appropriate standard and deals with all of the issues as set out in the related policy and drafting instructions.	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 2024-25**	**Budget 2025-26**	**Budget 2026-27**	**Budget 2027-28**
Personnel	114,030	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	**154,905**	**164,923**	**164,923**	**164,923**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**154,905**	**164,923**	**164,923**	**164,923**

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

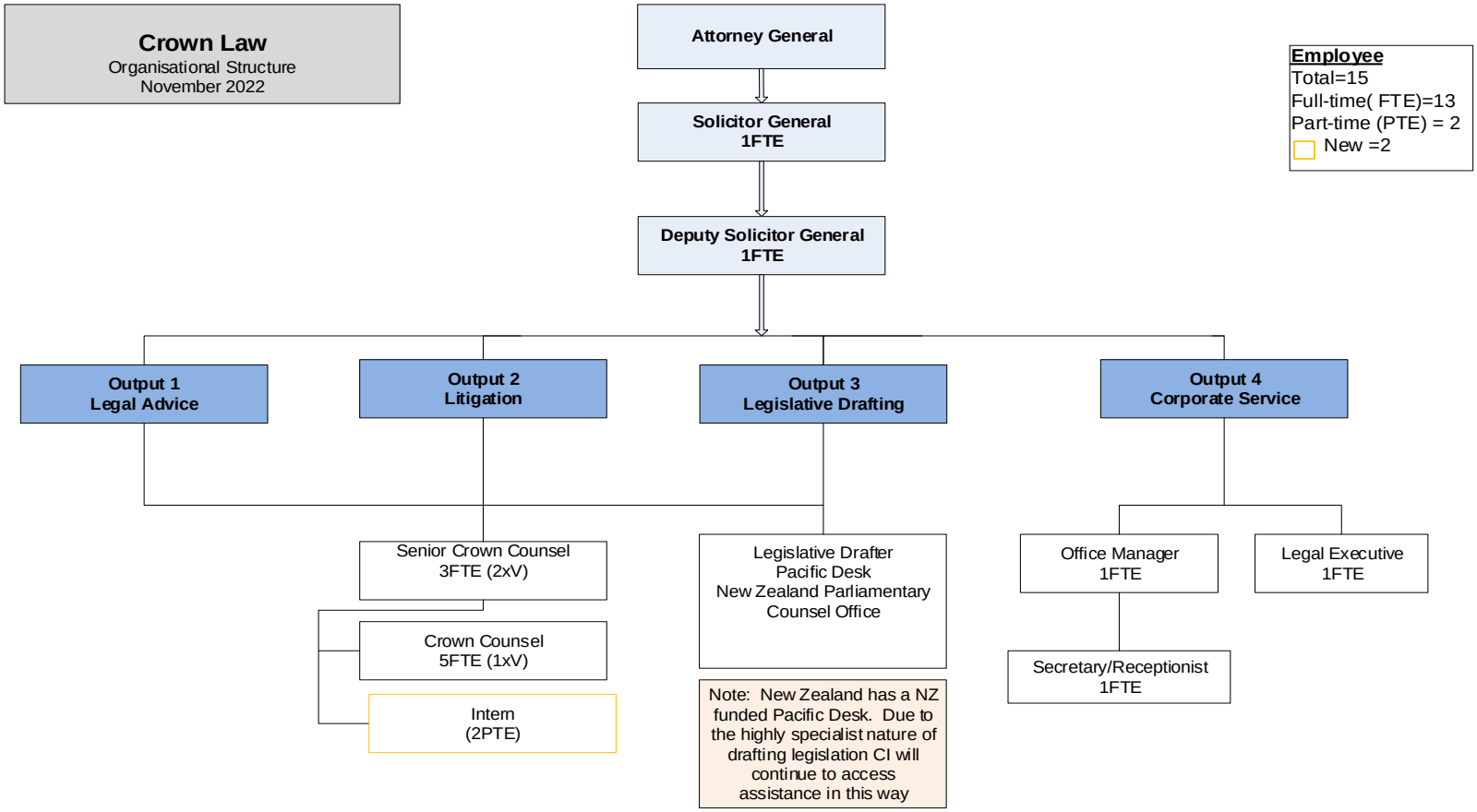
NSDP Goal	**NSDP Indic.#**	**Agency Goal or Key Policy Outcomes (High-level Summary)**	**High-level Work Programme Deliverables & expected date of achievement**	**Budget 2024-25**	**Budget 2025-26**	**Budget 2026-27**	**Budget 2027-28**
15.Governance		The work of the Corporate Service will continue to allow the Crown Law Office to provide Outputs 1 to 3 to a very high standard and in compliance with legislation and Government policy.	Consistent provision of high quality support services.	Provision of support services to a high standard and in a timely manner in 95% of situations.	Provision of support services to a high standard and in a timely manner in 95% of situations.	Provision of support services to a high standard and in a timely manner in 95% of situations.	Provision of support services to a high standard and in a timely manner in 95% of situations.

OUTPUT 4: Corporate Services Funding Appropriation	**Budget 2024-25**	**Budget 2025-26**	**Budget 2026-27**	**Budget 2027-28**
Personnel	99,142	399,142	580,519	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	**211,282**	**511,282**	**692,659**	**851,782**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**211,282**	**511,282**	**692,659**	**851,782**

6.3. Staffing Resources

Figure 6-1 Crown Law's organisational structure



7. Ministry of Cultural Development – Tauranga Vananga

7.1. Background

The role of the Ministry is to:

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

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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
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)	Media and awareness program delivered for 10 months, Māori words on radio, 20 articles for newspaper in Te Reo Māori (at least one article published per month) 8 x Awareness Program	1. Media and awareness program delivered for 12 months, Maori words on radio, website and social media, 20 articles for newspaper in Te Reo Maori. 2. Develop 4 resources for use by adults and children in the home to strengthen their Maori language skills by June 2026. 10 x Awareness program	1. Media and awareness program delivered for 12 months, Maori words on radio, website and social media, 20 articles for newspaper in Te Reo Maori. 2. Develop 4 resources for use by adults and children in the home to strengthen their Maori language skills by June 2027	1. Media and awareness program delivered for 12 months, Maori words on radio, website and social media, 20 articles for newspaper in Te Reo Maori. 2. Develop 4 resources for use by adults and children in the home to strengthen their Maori language skills by June 2028
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.	MOCD collaborates with MOE to develop and deliver Cook Islands Māori language courses to strengthen the use of Māori in the workforce (Strategy ref: 1.3.2)	1. Four (4) workshops endorsed by Te Kopapa Reo Māori; training programme revised; training delivered by June 2025 with one training planned on a quarterly basis; participants in each workshop receiving	1. Four (4) workshops endorsed by Te Kopapa Reo Māori; training programme revised; training delivered by June 2026 with one training planned on a quarterly basis; participants in each workshop	1. Four (4) workshops endorsed by Te Kopapa Reo Māori; training programme revised; training delivered by June 2027 with one training planned on a quarterly basis; participants in each workshop	1. Four (4) workshops endorsed by Te Kopapa Reo Māori; training programme revised; training delivered by June 2028 with one training planned on a quarterly basis; participants in each workshop

NSDP Goal	NSDP Indic.#	Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
				certificate of competency. 2. 500 new Māori words gazetted and published in a booklet for teachers, students and Government Ministries to use. 3. Workshop evaluation report submitted within 20 days from the end of the workshop	receiving certificate of competency. 2. 500 new Māori words gazetted and published in a booklet for teachers, students and Government Ministries to use. 3. Workshop evaluation report submitted within 20 days from the end of the workshop	receiving certificate of competency. 2. 500 new Māori words gazetted and published in a booklet for teachers, students and Government Ministries to use 3. Workshop evaluation report submitted within 20 days from the end of the workshop	receiving certificate of competency. 2. 500 new Māori words gazetted and published in a booklet for teachers, students and Government Ministries to use. 3. Workshop evaluation report submitted within 20 days from the end of the workshop
13.Culture and Language	13.3	Language – Strengthen the use of our Cook Islands Maori languages and/or any of its dialects through wide and proper use to ensure it is preserved, perpetuated and promoted into the future.	Cook Islands Māori Language and English must be accorded the same status. MOCD to facilitate and encourage Government agencies to translate official documents in Cook Islands Māori, especially national/public policies, strategies, and legislative documents. (Strategy ref: 1.3.3)	1. Advocate/Advertise the translator service by June 2025 to Office of the Prime Minister (MOH). 2. Report on the according of the Reo Maori the same status as English.	1. Assist 2 Ministries with the translation of 3 policies by June 2026. 2. Review the Translator Service and make recommendations for its improvement by March 2026. 3. Complete survey of 6 churches and 6 Ministries on Rarotonga on the use of the Maori Language by December 2025.	1. Assist 2 Ministries with the translation of 3 policies by June 2027. 2. Review the Translator Service and make recommendations for its improvement by March 2027. 3. Complete survey of 6 churches and 6 Ministries on Rarotonga on the use of the Maori Language by December 2026.	1. Assist 2 Ministries 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 6 churches and 6 Ministries on Rarotonga on the use of the Maori Language by December 2027.
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	1. Assist Apii Avarua to deliver one program for Language, Performing art, Visual art and Traditional arts by Feb 2025.	1. Provide resources to MOE to assist the teaching of Traditional arts in schools by Feb 2026.	1. Provide resources to MOE to assist the teaching of Traditional arts in schools by Feb 2027.	1. Provide resources to MOE to assist the teaching of Traditional arts in schools by Feb 2028.

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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
			Ministry of Education to apply in our national school curriculum (Strategy ref: 2.1)	2. Organise a cultural competition for Primary schools in one art form by April 2025.	2. Organise a cultural competition for Primary schools in one art form by April 2026.	2. Organise a cultural competition for Primary schools in one art form by April 2027.	2. Organise a cultural competition for Primary schools in one art form by April 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.	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. Seven (7) teams or individuals participating in each national cultural event. 2. Survey carried out of at least 30 attendees for each event. 3. Event Report completed within 20 working days from the of end of the Event	1. Seven (7) teams or individuals participating in each national cultural event 2. Survey carried out of at least 30 attendees for each event 3. Event Report completed within 20 working days from the end of the Event. 4. 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. Survey carried out of at least 30 attendees for each event 3. Event Report completed within 20 working days from the end of the Event. 4. 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. Survey carried out of at least 30 attendees for each event 3. Event Report completed within 20 working days from the end of the Event. 4. . Events filmed, produced and added to the national collection within 20 days of completion of the event.
13.Culture and Language	13.3	Cultural Creative Industry - To promote our cultural industry in a safe and sustainable manner to support and stimulate economic activities for our indigenous Cook Islands people.	Promote arts as a vehicle for the wellbeing of our Cook Islands people. (Strat ref: 2.4.1)	1. Identify four (4) art forms (e.g. carving, handicraft, drumming) to be promoted at one national cultural and/or trade events by September 2024. 2. Develop materials to promote 3 art forms at one Regional and one international cultural and/or trade events by June 2025.	1. Identify four (4) art forms (e.g. carving, handicraft, drumming) to be promoted at one national cultural and/or trade events by September 2025. 2. Develop materials to promote 3 art forms at one Regional and one international cultural and/or trade events by June 2026.	1. Identify four (4) art forms (e.g. carving, handicraft, drumming) to be promoted at one national cultural and/or trade events by September 2026. 2. Develop materials to promote 3 art forms at one Regional and one international cultural and/or trade events by June 2027.	1. Identify four (4) art forms (e.g. carving, handicraft, drumming) to be promoted at one national cultural and/or trade events by September 2026. 2. Develop materials to promote 3 art forms at one Regional and one international cultural and/or trade events by June 2028.

OUTPUT 1: Cultural Identity Funding Appropriation	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
Personnel	198,002	198,002	198,002	198,002
Operating	20,894	20,894	20,894	20,894
Administered Funding	615,000	615,000	665,000	665,000
Depreciation	25,693	25,693	25,693	25,693
Gross Operating Appropriation	**859,589**	**859,589**	**909,589**	**909,589**
Trading Revenue	150,000	150,000	150,000	150,000
Net Operating Appropriation	**709,589**	**709,589**	**759,589**	**759,589**

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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
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. **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	Establish and formalise an Are Korero institution on each island for access by future generations; inclusive of recording the process of developing these arts and art forms (Strategy ref: 2.3.1)	1. Liaise with Are Korero Institutions on listing of Artefacts and Antiquities, Historical Sites from the Heritage Cultural and Historical database collections in relation to 3 x Pa Enua. 2. Collate Listing of publications Thesis and Rare Books Collection from the 3 x Pa Enua from the Cook Islands Library Collection ready to share with Are Korero.	1. Liaise with Are Korero Institutions on listing of Artefacts and Antiquities, Historical Sites from the Heritage Cultural and Historical database collections in relation to 3 x Pa Enua. 2. Collate Listing of publications Thesis and Rare Books Collection from the 3 x Pa Enua from the Cook Islands Library Collection ready to share with Are Korero.	1. Liaise with Are Korero Institutions on listing of Artefacts and Antiquities, Historical Sites from the Heritage Cultural and Historical database collections in relation to 3 x Pa Enua. 2. Collate Listing of publications Thesis and Rare Books Collection from the 3 x Pa Enua from the Cook Islands Library Collection ready to share with Are Korero.	1. Liaise with Are Korero Institutions on listing of Artefacts and Antiquities, Historical Sites from the Heritage Cultural and Historical database collections in relation to 3 x Pa Enua. 2. Collate Listing of publications Thesis and Rare Books Collection from the 3 x Pa Enua from the Cook Islands Library Collection ready to share with Are Korero.

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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
				2.1 Digitize 30% of the 3 Pa Enua Collection. 3. Collate Listing of 20 documents from the National Archives regarding the 3 x Pa Enua to share with Are Korero by June 2025. 3.1 Digitize 30% of the 3 Pa Enua Collection. 4. Museum - 4 Art Exhibitions held on a quarterly basis - with one of these to focus on an aspect the digitized collection by June 2025. 5. Museum database updated on a quarterly basis; and the collection evaluated every six months. 6. Archives - Digitize Archives special Collections, Federal Era from National Archive. 7. Promote awareness of Heritage Activities on a quarterly basis through four communication mediums e.g. TV, radio, Facebook and newsletter. 8. Digitisation reports submitted on a quarterly basis.	2.1 Digitize 30% of Cook Islands Library Collection. 3. Collate Listing of 20 documents from the National Archives regarding the 3 x Pa Enua to share with Are Korero by June 2026. 3.1 Digitize 30% of Archives Collections 4. Museum - 4 Art Exhibitions held on a quarterly basis - with one of these to focus on an aspect the digitized collection by June 2026. 5. Museum database updated on a quarterly basis; and the collection evaluated every six months. 6. Archives - Digitize Archives special Collections, Federal Era from National Archive. 7. Promote awareness of Heritage Programs on a quarterly basis through four communication mediums e.g. TV, radio, Facebook and newsletter. 8. Digitisation reports	2.1 Digitize 30% of Cook Islands Library Collection. 3. Collate Listing of 20 documents from the National Archives regarding the 3 x Pa Enua to share with Are Korero by June 2027. 3.1 Digitize 30% of Archives Collections 4. Museum - 4 Art Exhibitions held on a quarterly basis - with one of these to focus on an aspect the digitized collection by June 2027. 5. Museum database updated on a quarterly basis; and the collection evaluated every six months. 6. Archives - Digitize Archives special Collections, Federal Era from National Archive. 7. Promote awareness of Heritage Programs on a quarterly basis through four communication mediums e.g. TV, radio, Facebook and newsletter.	2.1 Digitize 30% of Cook Islands Library Collection. 3. Collate Listing of 20 documents from the National Archives regarding the 3 x Pa Enua to share with Are Korero by June 2028. 3.1. Digitize 30% of Archives Collections.4. Museum - 4 Art Exhibitions held on a quarterly basis - with one of these to focus on an aspect the digitized collection by June 2028. 5. Museum database updated on a quarterly basis; and the collection evaluated every six months. 6. Archives - Digitize Archives special Collections, Federal Era from National Archive. 7. Promote awareness of Heritage Programs on a quarterly basis through four communication mediums e.g. TV, radio, Facebook and newsletter.

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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
					submitted on a quarterly basis.	8. Digitisation reports submitted on a quarterly basis.	8. Digitisation reports submitted on a quarterly basis.
13.Culture and Language	13.2	Art and Art Form - To preserve, perpetuate and promote all arts and art forms that belongs to the Cook Islands and its people	Continue to raise awareness of Intellectual Property issues within the Arts community (Strategy ref: 2.4.2)	1. Liaise with Are Korero contacts on six Pa Enua by July 2025. 2. Assist Are Korero representatives with providing listing of cultural items and information. 3. Registered listing of cultural collection for the two Pa Enua. 4. Evaluation report on status of information shared with the two Pa Enua.	1. Liaise with Are Korero contacts on six Pa Enua by July 2026. 2. Assist Are Korero representatives with providing listing of cultural items and information. 3. Registered listing of cultural collection for the two Pa Enua. 4. Evaluation report on status of information shared with the two Pa Enua.	1. Review next ICH Domain to be collected, timeline proposed and delivered for six Pa Enua Are Korero representatives by July 2027. 2. Monitor and Evaluate Progress of ICH by June 2027. 3. Evaluation report submitted by June 2028.	1. Review next ICH Domain to be collected, timeline proposed and delivered for six Pa Enua Are Korero representatives by July 2028. 2. Monitor and Evaluate Progress of ICH by June 2028. 3. Evaluation report submitted by June 2029.
13.Culture and Language	13.2	History and Historical Places - to collect, store and promote our history and preserve, perpetuate and promote our historical places for the current and future generations of Cook Islands people	MOCD to provide support and training for the collecting and storing of information on each island. (Strategy ref: 3.1.2)	1. Liaise with Are Korero contacts on six Pa Enua by July 2025. 2. Assisted Are Korero representatives with providing listing of cultural items and information. 3. Registered listing of cultural collection for two Pa Enua. 4. ICH Training document revised by Feb 2025. 5. Training delivered by April 2025. 6. Training Evaluation	1. Liaise with Are Korero contacts on six Pa Enua by July 2026. 2. Assisted Are Korero representatives with providing listing of cultural items and information. 3. Registered listing of cultural collection for the two Pa Enua. 4. ICH Training document revised by Feb 2026. 5. Training delivered by April 2026.	1. Liaise with Are Korero contacts on six Pa Enua by July 2027. 2. Assisted Are Korero representative with providing listing of cultural items and information. 3. Registered listing of cultural collection for the two Pa Enua. 4. ICH Training document revised by Feb 2027. 5. Training delivered by April 2027.	1. Liaise with Are Korero contacts on six Pa Enua by July 2028. 2. Assisted Are Korero representatives with providing listing of cultural items and information. 3. Registered listing of cultural collection for the two Pa Enua. 4. ICH Training document revised by Feb 2028. 5. Training delivered by April 2028.

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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
				report submitted 20 days from the last day of training.	6. Training Evaluation report submitted 20 days from the last day of training.	6. Training Evaluation report submitted 20 days from the last day of training.	6. Training Evaluation report submitted 20 days from the last day of training.
13.Culture and Language	13.2	History and Historical Places - to collect, store and promote our history and preserve, perpetuate and promote our historical places for the current and future generations of Cook Islands people	Document special events on the island as special record for our future generations and store them in the Are Korero, enlist them so people are aware what records are being held (Strategy ref: 3.1.3)	1. Epetoma o Te Reo Māori (July) and Te Maeva Nui (August) to be catalogued and registered for public access. 2. Two community events e.g. Investiture, school prize day, etc., are recorded deposited into the Heritage Division for historical records and to build the National Collections by June 2025. 3. One copy to be stored in the Are Korero Institutions in the Pa Enua.	1. Epetoma o Te Reo Māori (July) and Te Maeva Nui (August) to be catalogued and registered for public access. 2. Two community events e.g. Investiture, school prize day, etc., are recorded deposited into the Heritage Division for historical records and to build the National Collections by June 2026. 3. One copy to be stored in the Are Korero Institutions in the Pa Enua.	1. Epetoma o Te Reo Māori (July) and Te Maeva Nui (August) to be catalogued and registered for public access 2. Two community events e.g. Investiture, school prize day, etc., are recorded deposited into the Heritage Division for historical records and to build the National Collections by June 2027. 3. One copy to be stored in the Are Korero Institutions in the Pa Enua.	1. Epetoma o Te Reo Māori (July) and Te Maeva Nui (August) to be catalogued and registered for public access. 2. Two community events e.g. Investiture, school prize day, etc., are recorded deposited into the Heritage Division for historical records and to build the National Collections by June 2028. 3. One copy to be stored in the Are Korero Institutions in the Pa Enua.
13.Culture and Language	13.2	History and Historical Places - to collect, store and promote our history and preserve, perpetuate and promote our historical places for the current and future generations of Cook Islands people	MOCD, Tourism and respective Pa Enua partner to maintain historical places, which includes all traditional sites. (Strategy ref: 3.3.1)	1. Seven Maraes on Rarotonga are inspected every 6 months and status recorded. 1.1 One of these Maraes to be highlighted, story promoted nationwide to celebrate this marae. 1.2 Marae on each island of Pukapuka & Nassau, Pamati (Palmerston) and Rakahanga identified	1. Seven Maraes on Rarotonga are inspected every 6 months and status recorded. 1.1 One of these Maraes to be highlighted, story promoted nationwide to celebrate this marae. 1.2 Marae on each island of Pukapuka & Nassau, Pamati (Palmerston) and Rakahanga identified	1. Seven Maraes on Rarotonga are inspected every 6 months and status recorded. 1.1 One of these Maraes to be highlighted, story promoted nationwide to celebrate this marae. 1.2 Marae on each island of Pukapuka & Nassau, Pamati (Palmerston) and Rakahanga identified	1. Seven Maraes on Rarotonga are inspected every 6 months and status recorded. 1.1 One of these Maraes to be highlighted, story promoted nationwide to celebrate this marae. 1.2 Marae on each island of Pukapuka & Nassau, Pamati (Palmerston) and Rakahanga identified

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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
				every 6 months and status recorded.	every 6 months and status recorded.	every 6 months and status recorded.	every 6 months and status recorded.
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)	Percentage of cultural creative products from various art forms (carving, visual art, pandanus crafts) targeted for promotion during cultural events by June 2025.	Percentage of cultural creative products from various art forms (carving, visual art, pandanus crafts) targeted for promotion during cultural events by June 2026.	Percentage of cultural creative products from various art forms (carving, visual art, pandanus crafts) targeted for promotion during cultural events by June 2027.	Percentage of cultural creative products from various art forms (carving, visual art, pandanus crafts) targeted for promotion during cultural events by June 2028.

OUTPUT 2: Cultural Heritage Funding Appropriation	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
Personnel	228,690	228,690	228,690	228,690
Operating	52,445	52,445	52,445	52,445
Administered Funding	0	0	0	0
Depreciation	18,731	18,731	18,731	18,731
Gross Operating Appropriation	**299,866**	**299,866**	**299,866**	**299,866**
Trading Revenue	10,000	10,000	10,000	10,000
Net Operating Appropriation	**289,866**	**289,866**	**289,866**	**289,866**

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

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
13.Culture and Language	13.3	Support and Coordination - To increase support from all	MOCD will provide support and advise to	1. Annual National Cultural Symposium by	1. Assist/support House of Ariki	1. Annual National Cultural Symposium by	

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
15.Governance	15.5	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.	agencies here required to ensure services are culturally appropriate (Strategy ref: 5.1.2)	June 2025. 2. Assist/support House of Ariki operation as per agreed schedule.	operation as per agreed schedule.	June 2027. 2. Assist/support House of Ariki operation as per agreed schedule.	1. Annual National Cultural Symposium by June 2027. 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 positive backing from our nation, regional and international partners to better preserve, perpetuate and promote our culture and language.	Develop partnerships with the private sector with a view to get their support in the preservation and promotion of our culture. (Strategy ref: 5.2)	Private Sector Partnership relationship management and growth targets met as per schedule on an annual basis.	Private Sector Partnership relationship management and growth targets met as per schedule on an annual basis.	Private Sector Partnership relationship management and growth targets met as per schedule on an annual basis.	Private Sector Partnership relationship management and 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)	Annual report to NSDC and SPC of national progress against the Pacific Culture Strategy by June 2025. Regional meeting reports with SPC, UNESCO, UNDP, NZAID and other cultural regional offices	Annual report to NSDC and SPC of progress against the Pacific Culture Strategy by June 2026. Regional meeting reports with SPC, UNESCO, UNDP, NZAID and other cultural regional offices	Annual report to NSDC and SPC of progress against the Pacific Culture Strategy by June 2027. FestPAC2032 scoping commenced by Nov 2026. Regional meeting reports with SPC,	Annual report to NSDC and SPC of progress against the Pacific Culture Strategy by June 2028. FestPAC2032 Feasibility study report submitted to Cabinet by Nov 2027.

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
				submitted within 20 working days from the last day of the meeting.	submitted within 20 working days from the last day of the meeting.	UNESCO, UNDP, NZAID and other cultural regional offices submitted within 20 working days from the last day of the meeting.	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 office; and their contribution in terms of support capacity building, technical assistance and resources on an annual basis.	Positive International Agency relationship management; including - participation at international meetings with UNESCO, WIPO, IFACCA, ICHAP, ACP EU, China, Korea, India, Japan and other cultural international office; and their contribution in terms of support capacity building, technical assistance and resources on an annual basis.	Positive International Agency relationship management; including - participation at international meetings with UNESCO, WIPO, IFACCA, ICHAP, ACP EU, China, Korea, India, Japan and other cultural international office; and their contribution in terms of support capacity building, technical assistance and resources on an annual basis.	Positive International Agency relationship management; including - participation at international meetings with UNESCO, WIPO, IFACCA, ICHAP, ACP EU, China, Korea, India, Japan and other cultural international office; and their contribution in terms of support capacity building, technical assistance and resources on an annual basis.
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	Compliance to core strategic and administration operations - financial, human resource, policy, IT and accountability (Strategy ref: 5.1)	**Policies/Legislations:** 1. Public Records policy draft consultations by July 2024. Planned cabinet submission by March 2025. 2. National Culture Policy Monitoring and Evaluation	**Policies/Legislations:** 1. Draft instructions for drafting Public Records Regulations consultations by July 2025. Planned cabinet submission by March 2026. 2. National Culture	**Policies/Legislations:** 1. Review of the Artefacts and Antiquities Act 1994 and policy development preparation commencing October 2026. Issues paper	**Policies/Legislations:** 1. Review of the Artefacts and Antiquities Act 1994 and policy development preparation commencing October 2027. Issues paper

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
		and promote our culture and language		implemented by June 2025. 3. Copyright and Traditional Knowledge Registry updated twice a year. 4. Monitor compliance to MOCD COVID-19 Policy. **Financial Management:** 1. Timely submission of Monthly variance reports to MFEM; 2. Creditors and Debtors managed within budget and on time. 3. Fixed Asset Register updated on a quarterly basis. 4. Audit recommendations and issues addressed and reported to SMT on a quarterly 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 2025	Policy mid-term review undertaken by June 2026. 3. Copyright and Traditional Knowledge Registry updated twice a year. 4. Monitor compliance to MOCD COVID-19 Policy. **Financial Management:** 1. Timely submission of Monthly variance reports to MFEM; 2. Creditors and Debtors managed within budget and on time. 3. Fixed Asset Register updated on a quarterly basis. 4. Audit recommendations and issues addressed and reported to SMT on a quarterly 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 2026	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 managed within budget and on time. 3. Fixed Asset Register updated on a quarterly basis. 4. Audit recommendations and issues addressed and reported to SMT on a quarterly basis. **ICT/Communications/ Media:** 1. Online payment and online judging system applied to Te Maeva Nui, Mire Ura, and other national cultural	prepared for Consultation. 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 managed within budget and on time. 3. Fixed Asset Register updated on a quarterly basis. 4. Audit recommendations and issues addressed and reported to SMT on a quarterly basis. **ICT/Communications/ Media:** 1. Online payment and online judging system applied to Te Maeva Nui, Mire Ura, and other national cultural

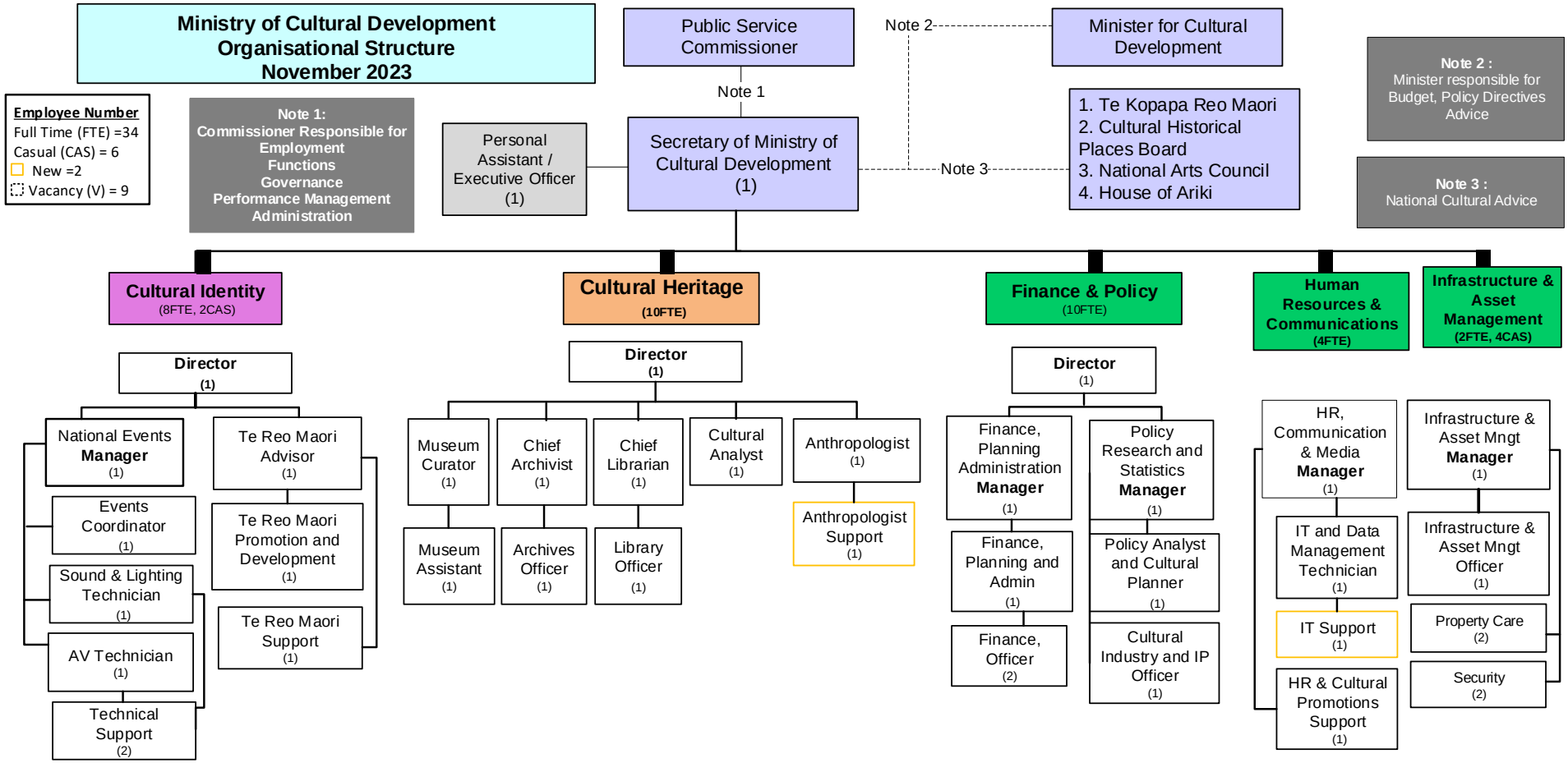
NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
				2. Six monthly systems check on work server and network to ensure its resilience and safeguarded. 3. ICT explores at least one new IT initiative in propagating ease of use of Te Reo Māori. 4. ICT meets expected objectives for FY as per work plan. 5. Communication plan targets met as per schedule. 6. Quarterly IT Report on the UN Intangible Cultural Heritage project submitted to Director.	2. Six monthly systems check on work server and network to ensure its resilience and safeguarded. 3. ICT explores at least one new IT initiative in propagating ease of use of Te Reo Māori. 4. ICT meets expected objectives for FY as per work plan. 5. Communication plan targets met as per schedule. 6. Quarterly IT Report on the UN Intangible Cultural Heritage project submitted to Director.	events by June 2027 2. Six monthly systems check on work server and network to ensure its resilience and safeguarded. 3. ICT explores at least one new IT initiative in propagating ease of use of Te Reo Māori. 4. ICT meets expected objectives for FY as per work plan. 5. Communication plan targets met as per schedule. 6. Quarterly IT Report on the UN Intangible Cultural Heritage project submitted to Director	events by June 2027 2. Six monthly systems check on work server and network to ensure its resilience and safeguarded. 3. ICT explores at least one new IT initiative in propagating ease of use of Te Reo Māori. 4. ICT meets expected objectives for FY as per work plan. 5. Communication plan targets met as per schedule. 6. Quarterly IT Report on the UN Intangible Cultural Heritage project submitted to Director
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 2025 - reward high performing staff, poor performances addressed. 2. Number of HR issues dealt within the day from HR person's knowledge of the incident.	**HRM:** 1. Annual Performance Management completed for all staff by June 2026 - reward high performing staff, poor performances addressed. 2. Number of HR issues dealt within the day from HR person's knowledge of the incident.	**HRM:** 1. Annual Performance Management completed for all staff by June 2027 - reward high performing staff, poor performances addressed. 2. Number of HR issues dealt within the day from HR person's knowledge of the incident.	**HRM:** 1. Annual Performance Management completed for all staff by June 2028 - reward high performing staff, poor performances addressed. 2. Number of HR issues dealt within the day from HR person's knowledge of the incident.
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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
				3. Workforce plan developed and updated. 4. Conduct a staff engagement survey by June 2025. 5. Update and monitor implementation of Training plan. **Infrastructure and Asset management:** 1. Auditorium, Museum, Archives (including the property in Takuvaine), Library and Governance offices, property, and facilities maintained with a monthly maintenance, and security reports provided. 2. Asset movement records managed and reported on a monthly basis. 3. Annual DRM plan and implementation (including training and emergency drill). 4. Annual emergency drill conducted.	3. Workforce plan updated. 4. Conduct a staff engagement survey by June 2026. 5. Update and monitor implementation of Training plan. **Infrastructure and Asset management:** 1. Auditorium, Museum, Archives (including the property in Takuvaine), Library and Governance offices, property, and facilities maintained with a monthly maintenance and security reports provided. 2. Asset movement records managed and reported on a monthly basis. 3. Annual DRM plan and implementation (including training and emergency drill). 4. Annual emergency drill conducted.	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 in Takuvaine), Library and Governance offices, property, and facilities maintained with a monthly maintenance and security reports provided. 2. Asset movement records managed and reported on a monthly basis. 3. Annual DRM plan and implementation (including training and emergency drill). 4. Annual emergency drill conducted.	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 in Takuvaine), Library and Governance offices, property, and facilities maintained with a monthly maintenance and security reports provided. 2. Asset movement records managed and reported on a monthly basis. 3. Annual DRM plan and implementation (including training and emergency drill). 4. Annual emergency drill conducted.

OUTPUT 3: Cultural Governance Funding Appropriation	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
Personnel	440,479	440,479	440,479	440,479
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	**540,216**	**540,216**	**540,216**	**540,216**
Trading Revenue	10,000	10,000	10,000	10,000
Net Operating Appropriation	**530,216**	**530,216**	**530,216**	**530,216**

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

NSDP Goal	NSDP Indic.#	Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27
08.Education and Innovation 13.Culture and Language	8.1 13.1	1.1. Improved Maori Literacy	1. National assessment of Maori literacy to inform Cook Islands Maori programme development annually. 2. Annual support for Maori Language & Culture Initiatives in Schools and Providers. 3. Resources developed annually to support and improve Maori Literacy. 4. Support provided annually to teachers to complete the Diploma in Vernacular Languages (CIM) with USP.	1. Set National Monitoring of Maori Literacy targets in new Strategic Plan (EMP 2024+). 2. Ensure 100% Rarotonga and Pa Enua Tonga Secondary schools participate in Maori Language and cultural initiatives. 3. Ten titles set in Maori for remaining reading levels (confirmed by end of 2023-24). 4. A minimum of 15 MoE employees are financially supported to participate in the Diploma in Vernacular Languages (CIM), and other CIM linguistic papers offered by USP Cook Islands Campus. 5. At least 10 Language, Arts & Culture programmes are open to the community (at least two new Pa Enua programme available).	1. Meet Maori Literacy targets set with new Strategic Plan (EMP 2024+). 2. Ensure 100% Rarotonga Primary and Secondary schools participate in Maori Language and cultural initiatives. 3. Ten titles set in Maori for remaining reading levels (confirmed by end of 2024-25). 4. A minimum of 15 MoE employees are financially supported to participate in the Diploma in Vernacular Languages (CIM), and other CIM linguistic papers offered by USP Cook Islands Campus. 5. At least 10 Language, Arts & Culture programmes are open to the community (at least two new Pa Enua programme available).	1. Achieve Maori Literacy targets set with new Strategic Plan (EMP 2024+). 2. Ensure 100% Rarotonga and Pa Enua Tonga, Secondary schools participate in Maori Language and cultural initiatives. 3. Ensure 10 titles set in Maori for remaining reading levels (confirmed by end of 2025-26). 4. A minimum of 15 MoE employees are financially supported to participate in the Diploma in Vernacular Languages (CIM), and other CIM linguistic papers offered by USP Cook Islands Campus. 5. At least 10 Language, Arts & Culture programmes are open to the community (at least two new Pa Enua programme available).
08.Education and Innovation	8.1	1.2. Relevant learning and teaching styles and	Programme of pedagogical research and development for schools and tertiary providers.	1. Annual programme of pedagogical research based professional development	1. Training in at least 10 pedagogical approaches are delivered and supported by Learning & Teaching Advisors	1. Training in at least 10 pedagogical approaches are delivered and supported by Learning & Teaching Advisors

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 2024-25	Budget 2025-26	Budget 2026-27
		methods identified and developed	Implementation of the CITTI Statement of Intent.	established for schools and tertiary providers. 2. Implementation of the CITTI Statement of Intent.	(across ECE, primary and secondary), including delivery in the Pa Enua. 2. Pedagogical approaches delivered in 23/24 reviewed. 3. A minimum of two Tutor Training Workshops delivered (including literacy and numeracy focus). 4. 100% of fulltime tertiary tutorial staff without specific tertiary/adult teaching qualification are working towards the Certificate of Adult Teaching (or equivalent). 5. Progress towards implementing CITTI Statement of Intent reviewed.	(across ECE, primary and secondary), including delivery in the Pa Enua. 2. Pedagogical approaches delivered in 24/25 reviewed. 3. A minimum of two Tutor Training Workshops delivered (including literacy and numeracy focus). 4. 100% of fulltime tertiary tutorial staff without specific tertiary/adult teaching qualification are working towards the Certificate of Adult Teaching (or equivalent). 5. Progress towards implementing CITTI Statement of Intent reviewed.
08.Education and Innovation 09.Inclusiveness 14.Population and People	8.1 8.4 9.3 14.5	1.3 Develop as a Centre of excellence for all things Cook Islands	1. Cook Islands represented annually at national/ regional/ international events. 2. Education research journal published biennially. 3. Progress towards achieving national, regional and international education targets monitored annually. 4. EMP Communications strategy implemented.	1. A minimum of three staff present at regional or international conferences or equivalent (e.g. members of drafting groups). 2. Annual targets of the EMP Communications Strategy met or exceeded (A Ministry wide measure published every two years).	1. A minimum of three staff present at regional or international conferences or equivalent (e.g. members of drafting groups). 2. Annual targets of the EMP Communications Strategy met or exceeded (A Ministry wide measure). 3. Education research journal published (published every two years).	1. A minimum of three staff present at regional or international conferences or equivalent (e.g. members of drafting groups). 2. Annual targets of the EMP Communications Strategy met or exceeded (A Ministry wide measure published every two years).

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 2024-25	Budget 2025-26	Budget 2026-27
14.Population and People	14.2	1.4 An effective and mutually beneficial relationship with UNESCO that allows the Cook Islands to act as a responsible global partner and maximise the potential of the development support available.	1. Provide National Commission Reporting to UNESCO annually. 2. Ensure representation at Youth and General Conferences. 3. Coordinate and participate in UNESCO capacity development opportunities for the Cook Islands annually.	1. UNESCO reports submitted as per requirements. 2. Achievement of a minimum of two country and/or regional programmes annually by Commission.	1. UNESCO reports submitted as per requirements. 2. Support provided for a minimum of three to attend UNESCO Conferences (NatCom and/or Youth). 3. Achievement of a minimum of two country and/or regional programmes annually by Commission.	1. UNESCO reports submitted as per requirements. 2. Achievement of a minimum of two country and/or regional programmes annually by Commission.

OUTPUT 1: Taku Ipukarea Kia Rangatira Funding Appropriation	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
Personnel	0	0	0	0
Operating	545,558	545,558	545,558	545,558
Administered Funding	826,626	849,976	849,976	849,976
Depreciation	19,840	19,840	19,840	19,840
Gross Operating Appropriation	**1,392,024**	**1,415,374**	**1,415,374**	**1,415,374**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**1,392,024**	**1,415,374**	**1,415,374**	**1,415,374**

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

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27
08.Education and Innovation 09.Inclusiveness	8.1 8.2 8.3 9.2	2.1 Equitable access for all learners to quality learning programmes and increased access to vocational courses at senior level.	1. Quality Assurance Programmes for all providers. 2. Curriculum Development. 3. Increased access to vocational courses at senior level, through Dual Pathway & Life Skills programmes.	1. At least 18 school/providers reviewed as per review cycle (Education, Supplementary, and Special). 2. Curriculum development for 2025/2026 confirmed with ToR, following stocktake. 3. At least two tertiary training opportunities are delivered on all Southern Pa Enua with established CITTI brokers (excluded community education programmes), including use of online learning programmes. 4. Recommendations from the review costed and plans for implementation drafted. 5. Tertiary training opportunities exist in the Northern Pa Enua as per CITTI Tertiary Training programme. 6. Commence formal review of Northern Pa Enua CITTI Tertiary Training programme.	1. At least 18 school/providers reviewed as per review cycle (Education, Supplementary, and Special). 2. At least two tertiary training opportunities are delivered on all Southern Pa Enua with established CITTI brokers (excluded community education programmes), including use of online learning programmes. 3. Recommendations from the Northern Pa Enua review costed and plans for implementation drafted.	1. At least 18 school/providers reviewed as per review cycle (Education, Supplementary, and Special). 2. At least two tertiary training opportunities are delivered on all Southern Pa Enua with established CITTI brokers (excluded community education programmes), including use of online learning programmes. 3. Recommendations from the Northern Pa Enua review costed and plans for implementation drafted.
08.Education and Innovation		Improved literacy and numeracy	1. National monitoring and assessment to inform Literacy and Numeracy programme development Programme of pedagogical development for school providers and tutor training	1. National Monitoring of Literacy and Numeracy targets set with new Strategic Plan (EMP 2024+). 2. Annual delivery of Literacy & Numeracy programmes and assessment tools to school providers, to inform data collection and monitoring.	1. National Monitoring of Literacy and Numeracy targets set with new Strategic Plan (EMP 2024+). 2. Annual delivery of Literacy & Numeracy programmes and assessment tools to school providers, to inform data collection and monitoring.	

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27
			programmes and support. 2. Literacy and Numeracy programmes for schools.			
08.Education and Innovation		2.3 Increased enrolment in ECE	1. Early Childhood Education Programme media campaign 2. ECE teacher training programmes. 3. Programme of ECE specific pedagogical research and development. 4. National monitoring and analysis to inform ECE programmes to ensure high levels of participation. 5. Review of ECE professional development impact.	1. At least two ECE PD programmes implemented across Rarotonga Centres, including two Pa Enua Centres. 2. ECE teachers with less than a Bachelors level qualification are actively supported in ECE specific studies. 3. ECE GER/NER analysis compiled. Maintain at least 85% GER and 80% NER.	1. At least two ECE PD programmes implemented across Rarotonga Centres, including two Pa Enua Centres. 2. ECE teachers with less than a Bachelors level qualification are actively supported in ECE specific studies. 3. ECE GER/NER analysis compiled. Maintain at least 85% GER and 80% NER.	1. At least two ECE PD programmes implemented across Rarotonga Centres, including two Pa Enua Centres. 2. ECE teachers with less than a Bachelors level qualification are actively supported in ECE specific studies. 3. ECE GER/NER analysis compiled. Maintain at least 85% GER and 80% NER.
08.Education and Innovation		2.4 Systems that enhance student wellbeing	1. Guidance and Careers programmes. Careers Education programmes. 2. National monitoring and analysis to inform secondary programme development to ensure high retention rates. 3. Scholarship and tertiary study support programmes.	1. Maintained guidance programmes and support services to schools available to all learners and staff. 2. Careers education programmes available to all learners and staff. 3. National Monitoring of improving retention rates at senior secondary school, beyond the minimum leaving age (16yrs) set with new Strategic Plan (EMP 2024+).	1. Maintained guidance programmes and support services to schools available to all learners and staff. 2. Careers education programmes available to all learners and staff. 3. National Monitoring of improving retention rates at senior secondary school, beyond the minimum leaving age (16yrs) set with new Strategic Plan (EMP 2024+).	1. Maintained guidance programmes and support services to schools available to all learners and staff. 2. Careers education programmes available to all learners and staff. 3. National monitoring of improving retention rates at senior secondary school, beyond the minimum leaving age (16yrs) set with new Strategic Plan (EMP 2024+).

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27
			Improved health programmes, physical activity and excellence in sport. 4. Remedial Learning Programmes.	4. Sustainable tracking of NCEA results set with new Strategic Plan (EMP 2024+). 5. All Scholarship/Study Support students (either in country or overseas) are supported through academic monitoring and pastoral care (in country contact: minimum twice per semester. Overseas students at least 2 times in the first semester of the first year and at least once per semester after that). 6. Teacher Aide training and implementation of remedial programmes delivered.	4. Sustainable tracking of NCEA results set with new Strategic Plan (EMP 2024+). 5. All Scholarship/Study Support students (either in country or overseas) are supported through academic monitoring and pastoral care (in country contact: minimum twice per semester. Overseas students at least 2 times in the first semester of the first year and at least once per semester after that). 6. Teacher Aide training and implementation of remedial programmes delivered.	4. Sustainable tracking of NCEA results set with new Strategic Plan (EMP 2024+). 5. All Scholarship/Study Support students (either in country or overseas) are supported through academic monitoring and pastoral care (in country contact: minimum twice per semester. Overseas students at least 2 times in the first semester of the first year and at least once per semester after that). 6. Teacher Aide training and implementation of remedial programmes delivered.
08.Education and Innovation		2.5. Significantly increased participation in tertiary education	1. National monitoring and analysis to inform programmes for increased participation in tertiary education. 2. Increased number of accredited institutions and courses based on industry needs, available in country. Increased employer based training opportunities for young people.	1. Tertiary FTE enrolment targets set with new Strategic Plan (EMP 2024+). 2. 100% of all quality assurance requirements (consent to assess & accreditation) with tertiary providers are maintained. 3. At least an additional two accredited programmes developed across both Campus. 4. 20% increase in employer based training/ joint venture opportunities. 5. Review of first year of Apprenticeship Scheme completed.	1. Tertiary FTE enrolment targets set with new Strategic Plan (EMP 2024+). 2. 100% of all quality assurance requirements (consent to assess & accreditation) with tertiary providers are maintained. 3. At least an additional two accredited programmes developed across both Campus. 4. 20% increase in employer based training/ joint venture opportunities.	1. Tertiary FTE enrolment targets set with new Strategic Plan (EMP 2024+). 2. 100% of all quality assurance requirements (consent to assess & accreditation) with tertiary providers are maintained. 3. At least an additional two accredited programmes developed across both Campus. 4. 20% increase in employer based training/ joint venture opportunities.

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27
08.Education and Innovation		2.6. Efficient and effective management of scholarship and student assistance programmes	Scholarship and student assistance programmes.	Timely implementation of Te Reinga Akataunga'anga, on an annual basis.	Timely implementation of Te Reinga Akataunga'anga, on an annual basis.	Timely implementation of Te Reinga Akataunga'anga, on an annual basis.

OUTPUT 2: Learning and Teaching Funding Appropriation	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
Personnel	0	0	0	0
Operating	739,146	739,146	739,146	739,146
Administered Funding	2,594,397	2,594,397	2,594,397	2,594,397
Depreciation	31,000	31,000	31,000	31,000
Gross Operating Appropriation	**3,364,543**	**3,364,543**	**3,364,543**	**3,364,543**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**3,364,543**	**3,364,543**	**3,364,543**	**3,364,543**

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

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27
08.Education and Innovation 09.Inclusiveness	8 9.2	3.1 Increased participation by parents in educational policy and decision-making.	1. Quality assurance programmes. School Committee Training Programmes. 2. Tertiary Education programmes. 3. Inter-agency collaboration.	At least 95% of School Committee and Private School accounts audited annually, as per Education Act 2012.	1. At least 95% of School Committee and Private School accounts audited annually, as per Education Act 2012. 2. Biennial School Committee training programme delivered.	1. At least 95% of School Committee and Private School accounts audited annually, as per Education Act 2012. 2. Biennial School Committee training programme delivered.

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27
08.Education and Innovation 09.Inclusiveness	8 9.2	3.2 Wide community support and understanding of inclusive education.	Continued IE advisory support to schools, families and communities.	Inclusive Education (IE) programmes of support made available to all IE learners.	Inclusive Education (IE) programmes of support made available to all IE learners.	Inclusive Education (IE) programmes of support made available to all IE learners.
		3.3 Increased participation of the wider community in ongoing learning.	1. Te Kakaia (supporting parents and their role in their child's education) programmes. 2. Continuing education programmes 3. Industry and organisation learning programmes.	1. Te Kakaia programme maintained to support parents on Rarotonga and at least three Pa Enua islands. 2. At least 20 continuing education programmes delivered (excluding Language, Arts & Culture Programmes) of which a minimum of eight are available in the Pa Enua.	1. Te Kakaia programme maintained to support parents on Rarotonga and at least three Pa Enua islands. 2. At least 20 continuing education programmes delivered (excluding Language, Arts & Culture Programmes) of which a minimum of eight are available in the Pa Enua.	1. Te Kakaia programme maintained to support parents on Rarotonga and at least three Pa Enua islands. 2. At least 20 continuing education programmes delivered (excluding Language, Arts & Culture Programmes) of which a minimum of eight are available in the Pa Enua.

OUTPUT 3: Learning and the Community Funding Appropriation	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
Personnel	0	0	0	0
Operating	545,558	545,558	545,558	545,558
Administered Funding	644,627	644,627	764,627	764,627
Depreciation	58,900	58,900	58,900	58,900
Gross Operating Appropriation	**1,249,085**	**1,249,085**	**1,369,085**	**1,369,085**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**1,249,085**	**1,249,085**	**1,369,085**	**1,369,085**

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

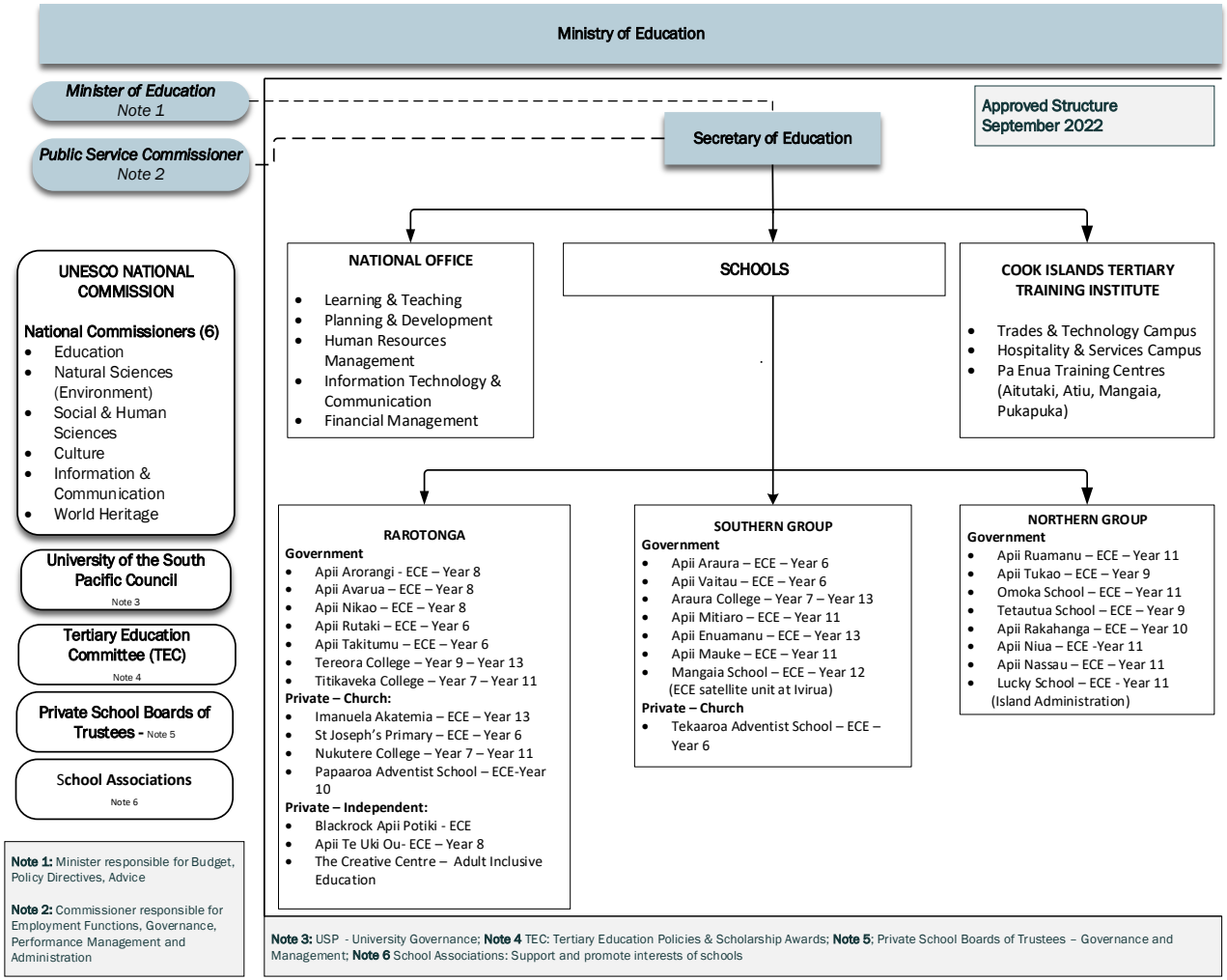
NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27
Education 06. Infrastructure, Transport and ICT 03. Economy, Employment, Trade and Enterprise	8.5 6.1 6.4	4.1 Adequate budget resource for education.	1. Internal financial management of Government appropriation (including Administered Payments). 2. Support for Private Schools.	1. Coordination of Private School MoUs (8) completed on an annual basis before 30 June. 2. Maintained unmodified audit report, on an annual basis (2024/25).	1. Coordination of Private School MoUs (8) completed on an annual basis before 30 June. 2. Maintained unmodified audit report, on an annual basis (2025/26).	1. Coordination of Private School MoUs (8) completed on an annual basis before 30 June. 2. Maintained unmodified audit report, on an annual basis (2026/27).
15.Governance	15.5	4.2 High quality buildings, grounds and facilities	1. Fitness of Purpose planning. 2. Disaster risk management. 3. Quality standards of all education buildings. 4. ICT systems that support educational programmes.	1. At least one professional development opportunity for ancillary staff delivered, on an annual basis. 2. At least 80% of support services delivered within Service Level Agreement (SLA) specifications, annually - (number of support tickets received, number successfully resolved, and mitigating response for unresolved). 3. Provision of onsite ITC support to at least three Pa Enua schools annually. 4. Maintenance of a minimum of satisfactory level on the customer satisfaction index, each term. (Survey conducted 4 times per academic year). 5. ICT purchasing and replacement plans reviewed and executed annually. 6. Education provided ITC Services maintain an average of 99% planned up time.	1. At least one professional development opportunity for ancillary staff delivered, on an annual basis. 2. At least 80% of support services delivered within Service Level Agreement (SLA) specifications, annually - (number of support tickets received, number successfully resolved, and mitigating response for unresolved). 3. Provision of onsite ITC support to at least three Pa Enua schools annually. 4. Maintenance of a minimum of satisfactory level on the customer satisfaction index, each term. (Survey conducted 4 times per academic year). 5. ICT purchasing and replacement plans reviewed and executed annually. 6. Education provided ITC Services maintain an average of 99% planned up time.	1. At least one professional development opportunity for ancillary staff delivered, on an annual basis. 2. At least 80% of support services delivered within Service Level Agreement (SLA) specifications, annually - (number of support tickets received, number successfully resolved, and mitigating response for unresolved). Provision of onsite ITC support to at least three Pa Enua schools annually. 3. Maintenance of a minimum of satisfactory level on the customer satisfaction index, each term. (Survey conducted 4 times per academic year). 4. ICT purchasing and replacement plans reviewed and executed annually. 5. Education provided ITC Services maintain an average of 99% planned up time.

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27
15.Governance	15.5	4. 3 Effective, well qualified and resourced teachers, administrators and support staff	1. Successful recruitment programmes. 2. Quality performance appraisal programmes. 3. Delivery of Concurrent Teacher Training Programme	4. At least 80% of vacant positions filled, with recruitment process feedback collected. 5. Teacher qualification upgrade and principal support programmes delivered (workshops, conferences). 6. Quality performance, development and appraisal strategies implemented, across Ministry, school and providers.	1. At least 80% of vacant positions filled, with recruitment process feedback collected. 2. Teacher qualification upgrade and principal support programmes delivered (workshops, conferences). 3. Quality performance, development and appraisal strategies implemented, across Ministry, school and providers.	1. At least 80% of vacant positions filled, with recruitment process feedback collected. 2. Teacher qualification upgrade and principal support programmes delivered (workshops, conferences). 3. Quality performance, development and appraisal strategies implemented, across Ministry, school and providers.
15.Governance	15.5	4.4 High quality management systems.	1. National monitoring and evaluation to inform high quality management systems. 2. Strategic Planning. 3. Risk and Issues Analysis.	4. New Strategic Plan (EMP 2024+) implemented. 5. Annual publication of the Education Statistics Report inclusive of tertiary data. 6. ITC security risk matrix reviewed and changes implemented quarterly.	1. Annual publication of the Education Statistics Report. Inclusive of tertiary data 2. ITC security risk matrix reviewed and changes implemented quarterly.	1. Annual publication of the Education Statistics Report. Inclusive of tertiary data. 2. ITC security risk matrix reviewed and changes implemented quarterly.

OUTPUT 4: Infrastructure and Support Funding Appropriation	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
Personnel	12,834,677	12,861,591	14,639,550	14,639,550
Operating	595,558	595,558	595,558	595,558
Administered Funding	800,952	800,952	800,952	800,952
Depreciation	505,260	505,260	505,260	505,260
Gross Operating Appropriation	**14,736,447**	**14,763,361**	**16,541,320**	**16,541,320**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**14,736,447**	**14,763,361**	**16,541,320**	**16,541,320**

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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
15.Governance	15.5	Develop a strong foundation within NES in financial prudence and human resource development.	Strengthen financial systems through the FMIS centralisation with MFEM of the HR systems to shift towards a Performance-based culture that will strengthen NES's outputs (Includes 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	Development and consultation of priority environment policies and legislation. This includes; 1. 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, 3. 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		Strengthen human resource development and	1. Reorganisation or Restructure of NES to be fit-for-purpose and to include new roles in	1. Develop meaningful and relevant content	1. Develop meaningful and relevant content	1. Develop meaningful and relevant content	1. Develop meaningful and relevant content

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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
08.Education and Innovation	8.6	build capacity within NES through a HR Reorganisation or Restructure.	Communications, Digitalisation, Central Research & Data Collection and National project co-ordination. 2. Staff training and development to improve the delivery of environment services.	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	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	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	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
11.Biodiversity and Natural Environment 04.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	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	1. Develop a 5-year National Environment Strategy (NES22-27) derived from the National Environment Policy, to streamline	1. Develop a 5-year National Environment Strategy (NES22-27) derived from the National Environment Policy, to streamline	1. Develop a 5-year National Environment Strategy (NES22-27) derived from the National Environment Policy, to streamline

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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
		strategic goals for the Cook Islands.		all projects to align to the overarching strategy 2. Implement Monitoring and Evaluation Strategy for baseline data	all projects to align to the overarching strategy 2. Implement Monitoring and Evaluation Strategy for baseline data	all projects to align to the overarching strategy 2. Implement Monitoring and Evaluation Strategy for baseline data	all projects to align to the overarching strategy 2. Implement Monitoring and Evaluation Strategy for baseline data

OUTPUT 1: Puna 'Akatereau –Policy & Planning Funding Appropriation	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
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.
3. 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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
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	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)	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)	IMS further refined and implemented; • fortnightly Radio Talk-backs (updates) • Community/School education and outreach; • Ongoing use of ASANA (Data collection of project applications)	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 recommendations to implement environment safeguards. 2. Obtain and grow in-house technical advice considering any of these areas of environmental impact: human health, biodiversity, benthic habitats, and marine water quality. To provide recommendations in order to meet future	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 impact: human health, biodiversity, benthic habitats, and marine water quality. To provide recommendations in order to meet future	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 impact: human health, biodiversity, benthic habitats, and marine water quality. To provide recommendations in order to meet future	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 impact: human health, biodiversity, benthic habitats, and marine water quality. To provide recommendations in order to meet future

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
				management actions and restorations efforts	management actions and restorations efforts	management actions and restorations efforts	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	1Review EIA/SEA training Programme for staff delivered by June 2025	Review EIA/SEA training Programme for staff delivered by June 2026	Review EIA/SEA training Programme for staff delivered by June 2027	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 Energy efficiency		Capacity Building for EC staff, Island Environment Authority	Staff training and development to increase technical capacity for all of EC	Educational courses on Environment Management, e.g. UoN – Graduate Certificate in Environmental Management and Sustainability etc.	Educational courses on Environment Management, e.g. UoN – Graduate Certificate in Environmental Management and Sustainability etc.	Educational courses on Environment Management, e.g. UoN – Graduate Certificate in Environmental Management and Sustainability etc.	Educational courses on Environment Management, e.g. UoN – Graduate Certificate in Environmental Management and Sustainability etc.

OUTPUT 2: Puna Akoako e te Arapaki Ture – Environmental Compliance Funding Appropriation	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
Personnel	216,356	216,356	216,356	216,356
Operating	18,500	18,500	18,500	18,500
Administered Funding	250,000	150,000	150,000	150,000
Depreciation	0	0	0	0
Gross Operating Appropriation	**484,856**	**384,856**	**384,856**	**384,856**
Trading Revenue	35,000	35,000	35,000	35,000
Net Operating Appropriation	**449,856**	**349,856**	**349,856**	**349,856**

OUTPUT:	03	OUTPUT TITLE:	PUNA ORAMA – ENVIRONMENTAL STEWARDSHIP

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

1. Akateretere'anga Tau - Effective Policy and Planning for Environment Sustainability
   - •Ensure that environment considerations are mainstreamed into national and sectoral policies and planning processes
2. Taporoporo'anga Ao Ora Natura - Enhanced management and use of our biodiversity and natural resources
   - •Strengthen stakeholder collaboration and partnerships for biodiversity conservation, monitoring and management
3. 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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
11.Biodiversity and Natural Environment 10.Agriculture and Food Security	10.3	Protect, manage and conserve our natural environment sustainability	1. Strengthen and implement biodiversity work programmes for priority species and areas 2. National Biodiversity Strategy and Action Plan developed and implemented 3. Stakeholder collaboration and	1. Priority species/ ecosystems for action updated and at least 4 community biodiversity management programmes developed and implemented by June 2025	1. Priority species/ ecosystems for action updated and at least 4 community biodiversity management programmes developed and implemented by June 2025	1. Priority species/ ecosystems for action updated and at least 4 community biodiversity management programmes developed and implemented	1. Priority species/ ecosystems for action updated and at least 4 community biodiversity management programmes developed and implemented

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
			partnerships for biodiversity conservation, monitoring and management	2. Carry out for 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 Cis position on becoming a party to ABS protocol by June 2025.	2. Carry out for 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 Cis position on becoming a party to ABS protocol by June 2025.	2. Carry out for 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 Cis position on becoming a party to ABS protocol.	2. Carry out for 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 Cis 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	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 1. 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 2. 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 4. National reporting plan developed for key MEAs
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	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	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	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

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
				3. Review Suwarrow Island plan by Dec 2025. 4. Officers support implementation of GEF 7 Project on the Island	3. Review Suwarrow Island plan by 2025. 4. Officers support implementation of GEF 7 Project on the Island	3. Review Suwarrow Island plan by 2026. 4. Officers support implementation of GEF 7 Project on the Island	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 Cis 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 CIs 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
11.Biodiversity and Natural Environment		Strengthen and maintain research data and information systems to provide sound environmental advice	Develop a holistic environment research platform with key performance indicators & targets	1. Provide a robust and automated fit for purpose data and information system 2. Data collected, managed and translated into media platforms for general awareness. 3. Develop a science based implementation and monitoring programme	1. Provide a robust and automated fit for purpose data and information system 2. Data collected, managed and translated into media platforms for general awareness. 3. Develop a science based implementation and monitoring programme	1. Provide a robust and automated fit for purpose data and information system 2. Data collected, managed and translated into media platforms for general awareness. 3. Develop a science based implementation and monitoring programme	1. Provide a robust and automated fit for purpose data and information system 2. Data collected, managed and translated into media platforms for general awareness. 3. Develop a science based implementation and monitoring programme
06.Infrastructure, Transport and ICT	13.2 13.3						
15.Governance							

OUTPUT 3: : Puna Orama – Environmental Stewardship Funding Appropriation	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
Personnel	216,356	216,356	216,356	216,356
Operating	10,000	10,000	10,000	10,000
Administered Funding	100,000	100,000	100,000	100,000
Depreciation	0	0	0	0
Gross Operating Appropriation	**326,356**	**326,356**	**326,356**	**326,356**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**326,356**	**326,356**	**326,356**	**326,356**

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. Kauraro 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 Apinga 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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
11.Biodiversity and Natural Environment 12.Climate Change and Energy efficiency		Continue to provide support to Island Environment Authorities and Pa Enua Environment Offices	1. NES Pa Enua plans and programmes effectively implemented 2. Pa Enua resource & equipped to manage and monitor environment programs 3. 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	1. Island environment regulation consultation for at least 1 Island by 2025. 2. Organise Island community meetings for environment	1. Island environment regulation consultation for at least 1 Island. 2. Organise Island community meetings for environment	1. Island environment regulation consultation for at least 1 Island. 2. Organise Island community meetings for environment

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
				regulation consultation	regulation consultation	regulation consultation	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 and encourage the separation of waste	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. 3. Conduct awareness programmes in the community	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. 3. Conduct awareness programmes in the community	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 Projec.t 3. Conduct awareness programmes in the community	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. 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 Orana – Environmental Stewardship (Pa Enua) Funding Appropriation	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
Personnel	216,357	216,357	216,357	216,357
Operating	22,501	22,501	22,501	22,501
Administered Funding	50,000	300,000	660,000	180,000
Depreciation	0	0	0	0
Gross Operating Appropriation	**288,858**	**538,858**	**898,858**	**418,858**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**288,858**	**538,858**	**898,858**	**418,858**

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

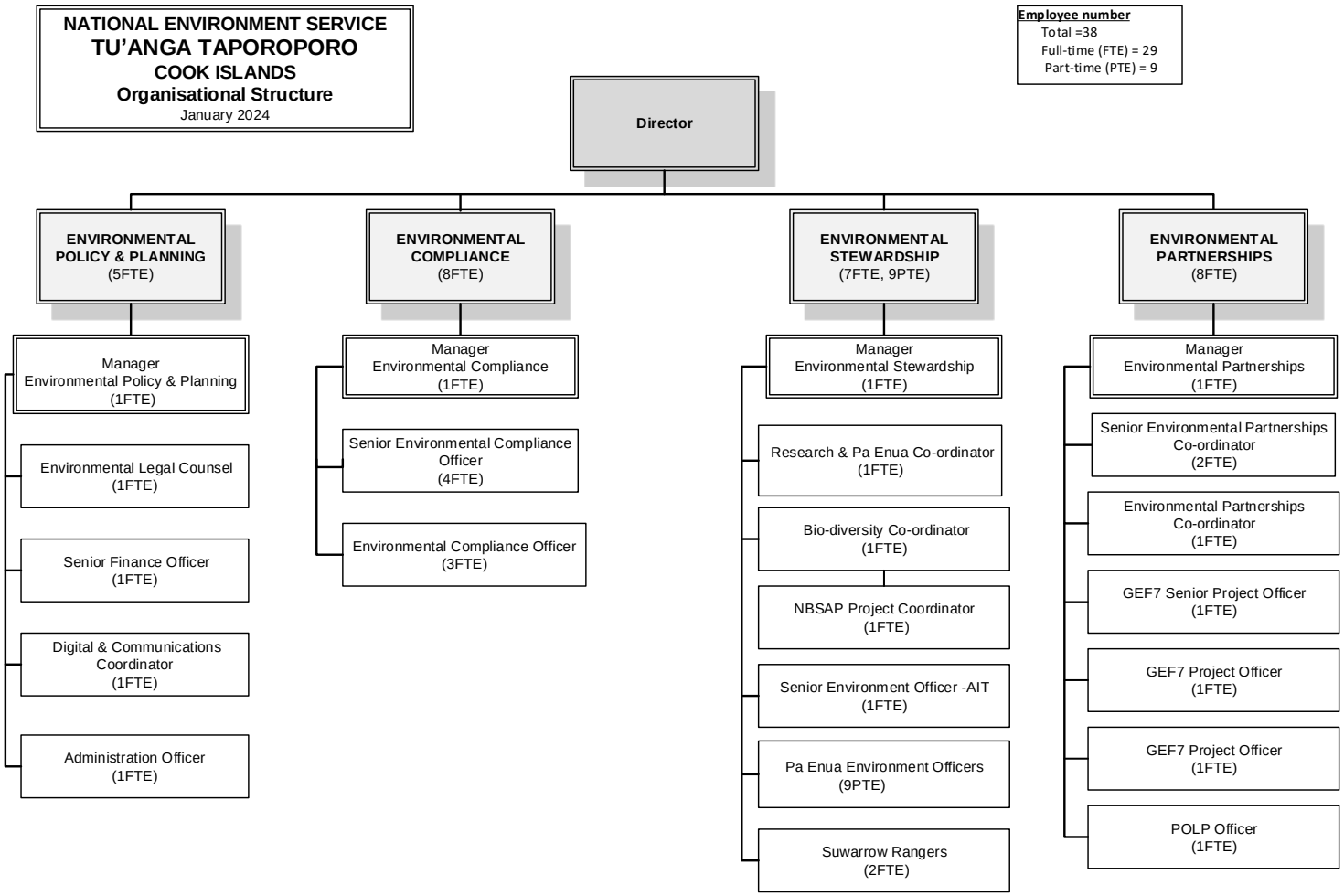
NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
15.Governance 11.Biodiversity and Natural Environment	15.5, 15.6	Ensure coordination and effective 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	1. Develop and implement waste management initiatives, including private sector engagement and best practices, targeting priority waste streams. 2. 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	4.2	Strengthen Partnerships	Holistic approach on conservation adaptation,	1. Implementation of a minimum of 4	1. Implementation of a minimum of 4	1. Implementation of a minimum of 4	1. Implementation of a minimum of 4

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
11.Biodiversity and Natural Environment	11.4	programme to broaden environmental stewardship and advocacy	sustainable waste management, community support for environmental sustainability, sustainable infrastructure and education awareness	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	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	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	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
11.Biodiversity and Natural Environment 12.Climate Change and Energy efficiency		Legacy e-waste (Whiteware waste inherited and not subject to the ADRF)	Export of legacy waste (existing waste and current whiteware that have not been subject to the Advanced Disposal Recovery Fee) to avoid soil contamination, water pollution and health hazard issues	Export of 12 containers per year (estimated 13 Tonnes per Container – 56-60 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 Advanced Disposal Recovery Fee) to avoid soil contamination, water pollution and health hazard issues	Export of 12 containers per year (estimated 13 Tonnes per Container – 12 to 14 End-Of-Life Vehicles). Total cost per container is $14K (labour, transport, fuel, freight and port handling). One container will take 2-3 weeks to collect, process and pack – ready for export	n/a	n/a	n/a

OUTPUT 5: Environmental Partnerships Funding Appropriation	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
Personnel	216,357	216,357	216,357	216,357
Operating	0	0	0	0
Administered Funding	360,000	0	0	0
Depreciation	0	0	0	0
Gross Operating Appropriation	**576,357**	**216,357**	**216,357**	**216,357**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**576,357**	**216,357**	**216,357**	**216,357**

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

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.
6. 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.
7. 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 – the Economic Planning Division's core functions include fiscal and economic planning, national budget development, publishing regular fiscal and economic updates, and updates to the Medium-Term Fiscal Framework (MTFF) and the Economic Development Strategy (EDS). The basis of these core publications is to provide sound economic and fiscal policy advice to Government including the development of policy proposals relevant to business and employment in the Cook Islands. Large projects and programmes will be used to source and finance 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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
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. 4. Manage transition of economy from post-COVID-19 recovery into sustainable growth path.	1. Continuing implementation of ERR measures from 2023-24. 2. Review and update of EDS priorities. 3. Barriers to Business - e-commerce draft Policy prepared; small claims process research concluded; building permitting process research concluded. 4. Foreign investment - any outstanding implementation of reforms remaining.	1. Continuing implementation of ERR measures from 2024-25. 2. Barriers to Business - e-commerce Bill(s) presented. 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, taking into account successes and challenges to date in implementation	1. Continuing implementation of ERR measures from 2025-26.Review and update of EDS priorities. 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. Review and update of EDS priorities. 3. Provide advice and support on EDS Actions for 2027-28.

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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
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.**	1. Economic forecasts are due in November (HYEFU) and April (Budget). 2. Ongoing timely responses to proposals to allow Cabinet and policy makers to determine optimal and cost-effective responses. 3. Review of the Medium-term Fiscal Framework - Fiscal Responsibility Rules in view of developing economic context. 4. **Implementation of phase 1 of budget changes for recommendations from the Public Sector Functional Review.**	1. Economic forecasts are due in November (HYEFU) and April (Budget). 2. Ongoing timely responses to proposals to allow Cabinet and policy makers to determine optimal and cost-effective responses. 3. Review of the Medium-Term Fiscal Framework – Fiscal Responsibility Rules in view of developing economic context. 4. **Implementation of phase 2 of budget changes for recommendations from the Public Sector Functional Review.**	1. Economic forecasts are due in November (HYEFU) and April (Budget). 2. Ongoing timely responses to proposals to allow Cabinet and policy makers to determine optimal and cost-effective responses. 3. **Implementation of phase 3 of budget changes for recommendations from the Public Sector Functional Review.**	1. Economic forecasts are due in November (HYEFU) and April (Budget). 2. Ongoing timely responses to proposals to allow Cabinet and policy makers to determine optimal and cost-effective responses. 3. **Implementation of phase 3 of 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	1. MTFS published in December with HYEFU. 2. Expenditure ceilings are provided to Agencies by March.	1. MTFS published in December with HYEFU. 2. Expenditure ceilings are provided to Agencies by March.	1. MTFS published in December with HYEFU. 2. Expenditure ceilings are provided to Agencies by March.	1. MTFS published in December with HYEFU. 2. Expenditure ceilings are provided to Agencies by March.

NSDP Goal	NSDP Indic.#	Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
			budget and Economic and Fiscal reporting: • Medium-term Fiscal Strategy (MTFS) and Medium-term Expenditure Ceilings (MTEC). • Half Year Ergonomic and Fiscal Update (HYEFU). • Annual National Budget. • Pre-Election Fiscal Updates. • Supplementary Budgets / Appropriation Amendments. • Government-wide remuneration review	3. Medium-term budget delivered to Cabinet in accordance with legislation. Advice and additional requirements provided in a timely manner.	3. Medium-term budget delivered to Cabinet in accordance with legislation. 4. Advice and additional requirements provided in a timely manner.	3. Medium-term budget delivered to Cabinet in accordance with legislation. 4. Advice and additional requirements provided in a timely manner.	3. Medium-term budget delivered to Cabinet in accordance with legislation. 4. Advice and additional requirements 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)	1. Ongoing implementation of the PEFA roadmap with prioritisation as identified in the internal PEFA assessment 2023/24. 2. Perform an internal PIMA to assess the implementation of the PIMA recommendations identified in the	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.	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	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

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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
			Surveys and implementations of recommendations of PIMA Roadmaps. 3. Development work with funding partners to strengthen and improve Government efficiency.	PIMA Report 2022/23. 3. Ongoing monitoring and implementation of the Debt Management Strategy.	3. Ongoing monitoring and implementation of the Debt Management Strategy.	internal PIMA 2024/25. 3. Ongoing monitoring and implementation of the Debt Management Strategy.	internal PIMA 2024/25. 3. Ongoing monitoring and implementation of the Debt Management Strategy.
		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.
Providing leadership to strengthen the Cook Islands public sector 03.Economy, Employment, Trade and Enterprise 15.Governance	**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,	1. BAU: Providing regular updates on the economic environment, and ad-hoc updates as requested. 2. Continued monitoring of the effectiveness of the Airline Underwrite.	**1.** BAU: Providing regular updates on the economic environment, and ad-hoc updates as requested. **2.** Continued monitoring of the effectiveness of the Airline Underwrite.	1. BAU: Providing regular updates on the economic environment, and ad-hoc updates as requested. 3. Continued monitoring of the effectiveness of the Airline Underwrite.	1. BAU: Providing regular updates on the economic environment, and ad-hoc updates as requested. 3. Continued monitoring of the effectiveness of the Airline Underwrite.	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

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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
	Pa Enua telecommunications, Airline underwrite, seabed mining taxation, review of Cost Benefit Analyses for major projects and other advice as required.						other advice as required.

OUTPUT 1: Economic Planning Division Funding Appropriation	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
Personnel	740,799	734,799	822,299	822,299
Operating	65,000	65,000	65,000	65,000
Administered Funding	19,325,456	16,386,575	15,502,500	15,493,699
Depreciation	9,000	9,000	9,000	9,000
Gross Operating Appropriation	**20,140,255**	**17,195,374**	**16,398,799**	**16,389,998**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**20,140,255**	**17,195,374**	**16,398,799**	**16,389,998**

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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
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: • FMIS System Support • FMIS deployment project	**1. FMIS System Support**: Maintain 90% FMIS system uptime. 1.1. 95% of support tickets received are responded to within 24 hours of receipt. 1.2. Run training to at least 95% of FMIS users. 1.3. Customer satisfaction average score of 3/5 measured annually. 1.4. Improve process efficiency by reducing process effort time by 15%. **2. FMIS Deployment project**: 2.1. Review and scope Outer Islands deployment model. 2.2. Implement 80% Outer Islands deployment.	**1. FMIS System Support**: 1.1. Maintain 90% FMIS system uptime. 1.2. Maintain 95% of support tickets received are responded to within 24 hours of receipt. 1.3. Run training to at least 95% of FMIS users. 1.4. Customer satisfaction average score of 3/5 measured annually. 1.5. Improve process efficiency by reducing process effort time by 15%. **2. FMIS Deployment project**: 2.1. Implement 100% Outer Islands deployment.	**1. FMIS System Support**: 1.1. Maintain 90% FMIS system uptime. 1.2. Maintain 95% of support tickets received are responded to within 24 hours of receipt. 1.3. Run training to at least 95% of FMIS users. 1.4. Customer satisfaction average score of 3/5 measured annually. 1.5. Improve process efficiency by reducing process effort time by 15%. **2. FMIS Deployment project**: 2.1. Review and improve business processes.	**1. FMIS System Support**: Maintain 90% FMIS system uptime. 1.1. Maintain 95% of support tickets received are responded to within 24 hours of receipt. 1.2. Run training to at least 95% of FMIS users. 1.3. Customer satisfaction average score of 3/5 measured annually. 1.4. Improve process efficiency by reducing process effort time by 15%. **2. FMIS Deployment project**: 2.1. Review and improve business processes.

NSDP Goal	NSDP Indic.#	Agency Strategic Plan Goal Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
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 meeting 100% domestic demand. 2. Promote the sales of the $3 meeting	**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 meeting 100% domestic demand. 2. Promote the sales of the $3 meeting	**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 meeting 100% domestic demand. 2. Promote the sales of the $3 meeting	**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 meeting 100% domestic demand. 2. Promote the sales of the $3 meeting

NSDP Goal	NSDP Indic.#	Agency Strategic Plan Goal Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
				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.	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.	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.	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. 6. Upskilling our people.	**1. Informative Crown Management Reporting:** 1.1 Produce monthly High-Level Cash flow reporting to Management by 10th working day. 1.2 Review Agency monthly variance reporting by 20th working day and address issues identified. 1.3 Produce Quarterly Financial Report within 6 weeks to Cabinet.	**1. Informative Crown Management Reporting:** 1.1. Produce monthly High-Level Cash flow reporting to Management by 10th working day. 1.2. Review Agency monthly variance reporting by 20th working day and address issues identified. 1.3. Produce Quarterly Financial Report within 6 weeks to Cabinet.	**1. Informative Crown Management Reporting:** 1.1. Produce monthly High-Level Cash flow reporting to Management by 10th working day. 1.2. Review Agency monthly variance reporting by 20th working day and address issues identified. 1.3. Produce Quarterly Financial Report within 6 weeks to Cabinet.	**1. Informative Crown Management Reporting:** 1.1 Produce monthly High-Level Cash flow reporting to Management by 10th working day. 1.2 Review Agency monthly variance reporting by 20th working day and address issues identified. 1.3 Produce Quarterly Financial Report within 6 weeks to Cabinet.

NSDP Goal	NSDP Indic.#	Agency Strategic Plan Goal Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
				2. Timely Consolidated Annual Financial Reporting: 2.1. Co-ordinate, review and submit Agency reports to Audit within 3 months of FY end. 2.2. Consolidated Financial Reporting for FY2024 to Audit within 9 months. **3. Strengthen Balance Sheet Integrity:** 3.1. Assets Phase 2 – WIP review of all Govt. Assets, under construction. 3.2. Balance sheet reconciliation completed within 15 working days. **4. Workable Financial Policies & Procedures:** 4.1. Update procedures based upon 75% of identified weaknesses as a	**2. Timely Consolidated Annual Financial Reporting:** 2.1 Co-ordinate, review and submit Agency reports to Audit within 3 months of FY end. 2.2 Consolidated Financial Reporting for FY2024 to Audit within 9 months. **3. Strengthen Balance Sheet Integrity:** 3.1. Balance sheet reconciliations completed within working day 15. **4. Workable Financial Policies & Procedures:** 4.1. Update procedures based upon 75% of identified weaknesses as a result of internal & external audits. **5. Streamline Financial Systems & Processes:**	**2. Timely Consolidated Annual Financial Reporting:** 2.1. Co-ordinate, review and submit Agency reports to Audit within 3 months of FY end. 2.2. Consolidated Financial Reporting for FY2024 to Audit within 9 months. **3. Strengthen Balance Sheet Integrity:** 3.1. Balance sheet Reconciliations completed within working day 15. **4. Workable Financial Policies & Procedures:** 4.1. Update procedures based upon 75% of identified weaknesses as a result of internal & external audits. **5. Streamline Financial Systems & Processes:**	**2. Timely Consolidated Annual Financial Reporting:** 2.1 Co-ordinate, review and submit Agency reports to Audit within 3 months of FY end. 2.2 Consolidated Financial Reporting for FY2024 to Audit within 9 months. **3. Strengthen Balance Sheet Integrity:** 3.1 Assets Phase 2 – WIP review of all Govt. assets under construction. 3.2 Balance sheet Reconciliations completed within working day 15. **4. Workable Financial Policies & Procedures:** 4.1 Update procedures based upon 75% of identified weaknesses as a result of internal

NSDP Goal	NSDP Indic.#	Agency Strategic Plan Goal Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
				result of internal & external audits. **5. Streamline Financial Systems & Processes:** 5.1. Scope/ configure WIP infrastructure module. **6. Upskilling our people:** 6.1. Mentoring for Accountancy qualifications for employees measured by passing 100% course taken.	5.1. Deploy 50% WIP Infrastructure module. **6. Upskilling our people:** 6.1. Mentoring for Accountancy qualifications for employees measured by passing 100% course taken.	5.1. Deploy 100% WIP Infrastructure module. **6. Upskilling our people:** 6.1. Mentoring for Accountancy qualifications for employees measured by passing 100% course taken.	and external audits. **5. Streamline Financial Systems & Processes:** 5.1 Scope/configure WIP Infrastructure module. **6. Upskilling our people:** 6.1. Mentoring for Accountancy qualifications for employees measured by passing 100% course taken.
15. Governance	15.6 - Improve Sustainable Public Financial Management	1. Restoring Sustainable Public Finances. 2. Providing leadership to strengthen the Cook Islands Public Sector.	**Shared Services (SS):** (ongoing): • Provide Shared Services financial reporting (FR) to all Government Agencies. • Provide Payroll function (PF) to all Government Agencies. • Provide Assistance to Pa Enua (PEA) Reporting.	**1. FR – SS:** 1.1. Monthly 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.	**1. FR – SS:** 1.1 Monthly 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.	**1. FR – SS:** 1.1 Monthly 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.	**1. FR – SS:** 1.1 Monthly 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.

NSDP Goal	NSDP Indic.#	Agency Strategic Plan Goal Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
				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.	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. 1. 3.2. Island Administration spending within legal mandate and no overspending.	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.	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 Financial Management	1. Restoring Sustainable Public Finances. 2. Providing leadership to strengthen the Cook Islands Public Sector.	**Internal Audit (IA):** • Provide assurance to the Financial Secretary that reasonable controls are in place. • Assist Management in improving the entity's business performance.	**1. IA annual work:** 1.1 Internal audit risk assessments conducted annually 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.	**1. IA annual work:** 1.1 Internal audit risk assessments conducted annually 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.	**1. IA annual work:** 1.1 Internal audit risk assessments conducted annually 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.	**1. IA annual work:** 1.1 Internal audit risk assessments conducted annually 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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
Personnel	1,128,205	1,289,705	1,329,705	1,329,705
Operating	134,186	134,186	134,186	134,186
Administered Funding	1,007,741	857,741	1,007,741	1,007,741
Depreciation	104,471	104,471	19,000	19,000
Gross Operating Appropriation	**2,374,603**	**2,386,103**	**2,490,632**	**2,490,632**
Trading Revenue	3,500	3,500	3,500	3,500
Net Operating Appropriation	**2,371,103**	**2,382,603**	**2,487,132**	**2,487,132**

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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
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	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	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	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	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

NSDP Goal	NSDP Indic.#	Agency Strategic Plan Goal Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
			Management Division (RMD). 3. Customs audits are undertaken regularly in an unobtrusive manner.	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.	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.	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.	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 and duties in a timely manner:** 1. Policy and legislative changes are made in a timely 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.	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 social media communications delivered and 300 personal outreach contacts with taxpayers. 3. A minimum of four Stakeholder meetings are held annually.	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 social media communications delivered and 300 personal outreach contacts with taxpayers. 3. A minimum of four Stakeholder meetings are held annually.	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 social media communications delivered and 300 personal outreach contacts with taxpayers. 3. A minimum of four Stakeholder meetings are held annually.	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 social media communications delivered and 300 personal outreach contacts with taxpayers. 3. A minimum of four Stakeholder meetings are held 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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
			3. Regular meetings held with Stakeholders to increase their awareness about Customs processes and requirements.				
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 at the aviation and maritime borders.	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 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 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 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.	**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.	**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.	**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.

NSDP Goal	NSDP Indic.#	Agency Strategic Plan Goal Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
				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.	**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.	**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.	**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 Public Financial Management	Strengthening MFEM's connectedness and capacity - Ensure that we have the right people with the right skills at the right place in the right time.	**Align structure to strategy - the current organisational 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.	Number of FTE staff increase as set out in the HR plan.	Number of FTE staff increase as set out in the HR plan.	Number of FTE staff increase as set out in the HR plan.	Number of FTE staff increase as set out in the HR plan.

OUTPUT 3: Revenue Management Division Funding Appropriation	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
Personnel	2,864,300	2,913,800	2,546,300	2,546,300
Operating	365,947	365,947	365,947	365,947
Administered Funding	285,680	155,680	155,680	155,680
Depreciation	270,000	270,000	270,000	270,000
Gross Operating Appropriation	**3,785,927**	**3,705,427**	**3,337,927**	**3,337,927**
Trading Revenue	475,420	475,420	475,420	475,420
Net Operating Appropriation	**3,310,507**	**3,230,007**	**2,862,507**	**2,862,507**

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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
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.	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	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.	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.	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

NSDP Goal	NSDP Indic.#	Agency Strategic Plan Goal Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
			• 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. • 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.	training and support either online or face to face. This support is for all of our series compilers.	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.	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.	International partners for training and support either online or face to face. This support is for all of our series compilers.
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.	1. Household Income and Expenditure Survey (HIES) Deign and Data collection to be finalized by the end of July 2024. 2. Analysis and Report for the	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	1. Population Census 2026 to be conducted and completed by the end of 2026. (Further breakdown of details should be clear by the	1. Population Census Report to be completed by the end of December 2027. Design of the LFS 2028 to be completed by June 2028.

NSDP Goal	NSDP Indic.#	Agency Strategic Plan Goal Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
			Measured by: The proportion of requested data development initiatives completed within the agreed-upon timeframe.	Climate Change and Labour Force Survey 2023 to be completed and released by the end of November 2024. Review of the Population Census 2021 and Planning for the Population Census 2026 be conducted and completed by the end of June 2025.	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.	beginning of 2026).	
15.Governance	15.6 - Improve Sustainable Public Financial Management	1. Securing a strong and sustainable economy. 2. Providing leadership to strengthen the Cook Islands Public Sector. 3. Strengthening MFEM's capacity and connectedness.	**Improve awareness of the value and use of statistics in evidence-based policy.** **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.	1. The "Working with Data Community of Practice" after its initial workshop and launch in March 2024, to conduct its first official session between August and December 2024. 2. The "Revised Cook Islands Strategy for the Development of	1. Full Review of the role of CISO in the National Statistical System (NSS) in alignment to the CSDS and the Functional Review. 2. Confirm and conduct two sessions for the Working with data Community of Practice. One	1. Biennial review of the CSDS 2024-2030 to be conducted 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.	1. Conduct two sessions for the Working with data Community of Practice. One session in August 2027 and one session in March 2028.

NSDP Goal	NSDP Indic.#	Agency Strategic Plan Goal Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
				Statistics 2024 - 2030" be drafted and completed by 23rd December 2024.	session in August 2025 and one session in March 2026.		
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.	1. Secure ongoing Technical Assistance from International partners in terms of training and support either online or face to face on the use of Survey solutions and STATA. 2. Introduce the use of Insights for data analysis and visualisation. 3. Staff to be included in the next Insights workshop in November 2024. 4. Conduct more trainings on Website content management and Facebook updates.	Secure ongoing Technical Assistance from International partners in terms of training and support either online or face to face on the use of Survey solutions, STATA and Insights.	Secure ongoing Technical Assistance from International partners in terms of training 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 training 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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
Personnel	419,258	453,258	480,258	480,258
Operating	45,000	45,000	45,000	45,000
Administered Funding	0	0	350,000	350,000
Depreciation	9,000	9,000	9,000	9,000
Gross Operating Appropriation	**473,258**	**507,258**	**884,258**	**884,258**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**473,258**	**507,258**	**884,258**	**884,258**

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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
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 2. Engagement and dialogue with Development Partners to update on our progress and be informed on potential	1. Coordinate, manage and report to Development Partners on any Grant Funding Agreement (GFA) agreed to between CIG and Development Partners.	1. Coordinate, manage and report to Development Partners on any Grant Funding Agreement (GFA) agreed to between CIG and Development Partners.	1. Coordinate, manage and report to Development Partners on any Grant Funding Agreement (GFA) agreed to between CIG and Development Partners.	1. Coordinate, manage and report to Development Partners on any Grant Funding Agreement (GFA) agreed to between CIG and Development Partners.

NSDP Goal	NSDP Indic#	Agency Strategic Plan Goal Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
			ODA funding opportunities – Ongoing 3. Maintain the level of appropriated ODA programmes using national systems, i.e., Tarai Vaka Process, Procurement and Audit – Ongoing Accurate forecasting and reporting of ODA programmes to Treasury and Economic Planning – Ongoing.	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. Half-year Economic and Fiscal Update and Annual ODA reports are submitted to the Economic Planning Division by the due date.	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. Half-year Economic and Fiscal Update and Annual ODA reports are submitted to the Economic Planning Division by the due date.	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. Half-year Economic and Fiscal Update and Annual ODA reports are submitted to the Economic Planning Division by the due date.	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. Half-year Economic and Fiscal Update and Annual ODA reports are submitted to the Economic Planning Division by the due date.
15.Governance	15.6 - Improve Sustainable Public Financial Management	1. Securing a strong and sustainable economy.	**Effective and efficient oversight and management of all New Zealand Grant Funding Agreement (GFA).**	1. Coordinate and manage 3 existing and any new GFA	1. Coordinate and manage 3 existing and any new GFA	1. Coordinate and manage 3 existing and any new GFA	1. Coordinate and manage 3 existing and any new GFA

NSDP Goal	NSDP Indic#	Agency Strategic Plan Goal Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
		2. Restoring sustainable public finances. 3. Providing leadership to strengthen the Cook Islands public sector. 4. Strengthening MFEM's capacity and connectedness.	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.	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.	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.	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.	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 and secretariat services for two Steering Committee	1. Receive and compile four progress reports for each approved projects per year for the Trustee and the Steering Committee. 2. Provide administrative and secretariat services for two Steering Committee	1. Receive and compile four progress reports for each approved projects per year for the Trustee and the Steering Committee. 2. Provide administrative and secretariat services for two Steering Committee	1. Receive and compile four progress reports for each approved projects per year for the Trustee and the Steering Committee. 2. Provide administrative and secretariat services for two Steering Committee

NSDP Goal	NSDP Indic#	Agency Strategic Plan Goal Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
				meetings per year. Submit Annual Reports to the Steering Committee by 31 October each year.	meetings per year. Submit Annual Reports to the Steering Committee by 31 October each year.	meetings per year. Submit Annual Reports to the Steering Committee by 31 October each year.	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.	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.	1. 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.	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.
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 management and engagement with United Nations Office for Project**	1. 90% of ENAP project activities successfully	1. Coordinate and implement approved Readiness	1. Coordinate and implement approved Readiness	1. Coordinate and implement approved Readiness

NSDP Goal	NSDP Indic#	Agency Strategic Plan Goal Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
		2. Restoring sustainable public finances. 3. Strengthening MFEM's capacity and connectedness.	**Services (UNOPS) and/or Green Climate Fund (GCF) to deliver on various funding modality.** 1. Implement Enhanced National Adaptation Plan (ENAP) Readiness Programme - July 2025. 2. Implement the Integrated Results Management Framework (IRMF) Readiness programme - December 2024.	completed by July 2025. 2. Coordinate and implement approved Readiness Funding streams as per Funding Agreements. 3. Coordinate and implement approved Projects as per Funding Agreements.	Funding streams as per Funding Agreements. 2. Coordinate and implement approved Projects as per Funding Agreements.	Funding streams as per Funding Agreements. 2. Coordinate and implement approved Projects as per Funding Agreements.	Funding streams as per Funding Agreements. 2. Coordinate and implement approved Projects as per Funding Agreements.
15.Governance 12.Climate Change and Energy efficiency 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. Strengthening MFEM's capacity and connectedness.	**Effective and efficient coordination and execution of the United Nations 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.	1. 30% completion rate of 19 project sub-activities successfully completed by Year 3. 2. Quarterly Expenditure Reports are submitted to UNEP on or before 15 April, 15 July, 15 October and 15 January each year. 3. Progress reports submitted to	1. 70% completion rate of 19 project sub-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	1. 90% completion rate of 19 project sub-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	1. Coordinate and finalise closing procedures for the project. 2. Coordinate and implement Terminal Evaluation for the project. Formally close out project as per UNEP and GCF Policies.

NSDP Goal	NSDP Indic#	Agency Strategic Plan Goal Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
				UNEP on or before 30 July each year. 4. Annual Performance Reports submitted to UNEP on or before 1 February each year.	UNEP on or before 30 July each year. 4. Annual Performance Reports submitted to UNEP on or before 1 February each year.	UNEP on or before 30 July each year. 4. Annual Performance Reports submitted to UNEP on or before 1 February each year.	

OUTPUT 5: Development Coordination Division Funding Appropriation	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
Personnel	252,543	252,543	252,543	252,543
Operating	70,000	70,000	70,000	70,000
Administered Funding	0	0	0	0
Depreciation	10,000	10,000	10,000	10,000
Gross Operating Appropriation	**332,543**	**332,543**	**332,543**	**332,543**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**332,543**	**332,543**	**332,543**	**332,543**

OUTPUT:	06	OUTPUT TITLE:	MAJOR PROJECTS PROCUREMENT DIVISION

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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
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/** 1. TVP oversight, compliance advice and support programme ensure quality and momentum through TVP phases/pipeline. 2. TVP project cycle procedure and policy review programme.	1. 1x annual feedback session with TVP Committee completed. 2. 100% of TVP non-compliance is reported to appropriate levels. 3. 5 TVP trainings/ workshops/ presentations offered. 1x 1 TVP template/ guide/document reviewed.	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 TVP template/ guide/document reviewed.	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 TVP template/ guide/document reviewed.	1. 1x annual feedback session with TVP Committee completed. 2. 100% of TVP non-compliance is reported to appropriate levels. 6 TVP trainings/ workshops/presentations offered. 1 TVP template/ guide/document reviewed.

NSDP Goal	NSDP Indic.#	Agency Strategic Plan Goal Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
			3. Annual TVP system oversight and technical support work programme. Provision of appropriate capacity/technical support to implementing Agencies.				
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. 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.	1. 100% of Procurement non-compliance is reported to appropriate levels. 2. 6 Procurement trainings/ workshops/presentations offered. 3. 1 x Annual procurement template/guide/ document reviewed. 1x Annual feedback session with Tender Committee is completed.	1. 100% of Procurement non-compliance is reported to appropriate levels. 2. 6 Procurement trainings/workshops/presentations offered. 3. 1 x Annual procurement template/ guide/ document reviewed. 4. 1x Annual feedback session with Tender Committee is completed.	1. 100% of Procurement non-compliance is reported to appropriate levels. 2. 6 Procurement trainings/workshops/presentations offered. 3. 1 x Annual procurement template/ guide/ document reviewed. 1x Annual feedback session with Tender Committee is completed.	1. 100% of Procurement non-compliance is reported to appropriate levels. 2. 6 Procurement trainings/workshops/presentations offered. 3. 1 x Annual procurement template/ guide/ document reviewed. 1x Annual feedback session with Tender Committee is completed.

NSDP Goal	NSDP Indic.#	Agency Strategic Plan Goal Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
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 Project and Governance Policy:** 1. Governance Policy for Renewable Energy endorsed and implemented. Covenant obligations implemented and achieved.	1. Support TAU 6MW 50% completed. 2. Northern CI Battery replacement POE, PM & construction tendered, 50% construction completed. 3. Review for Northern Group Electricity charging, governance, operations and maintenance settings completed. 4. SCADA Procurement and installation complete. 5. Southern Group renewable review completed.	1. TAU 6MW remaining 50% negotiate to complete. 2. Remaining 50% of construction completed. 3. Northern Group renewable Governance and tariff endorsed.	Northern Group asset management endorsed & implemented.	NA
02.Welfare and Equity	2.3 - Promote Economic Equity	Providing leadership to strengthen the Cook Islands Public Sector	**Effective and efficient implementation of domestic shipping roadmap.** Implement Shipping Roadmap actions to ensure the sustainable, safe, reliable and affordable provision of inter-island shipping.	1. Annual Review of shipping subsidy completed. 2. Minimum of 10 subsidised voyages completed. 3. 100% safety compliance. 4. Acquisition of 1 vessel for Government operation. 5. Establish	1. Annual Review of shipping operations completed. 2. Minimum of 14 voyages. 3. 100% safety compliance for all voyages. Lock in schedule for 12 months.	1. Annual Review of shipping operations completed. 2. Minimum of 14 voyages. 3. 100% safety compliance for all voyages. Lock in schedule for 12 months.	1. Annual Review of shipping operations completed. 2. Minimum of 14 voyages. 3. 100% safety compliance for all voyages. Lock in schedule for 12 months.

NSDP Goal	NSDP Indic.#	Agency Strategic Plan Goal Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
				shipping operations managed by CIG. 6. Set a schedule for first 6 voyages.			
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 approved project endorsed for climate financing.	1 approved project endorsed for climate financing.	NA	NA

OUTPUT 6: Major Projects Procurement Support Division Funding Appropriation	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
Personnel	726,147	762,147	775,147	775,147
Operating	79,108	79,108	79,108	79,108
Administered Funding	2,550,072	3,770,000	4,020,000	4,020,000
Depreciation	168,529	168,529	168,529	168,529
Gross Operating Appropriation	**3,523,856**	**4,779,784**	**5,042,784**	**5,042,784**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**3,523,856**	**4,779,784**	**5,042,784**	**5,042,784**

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.			

NSDP Goal	NSDP Indic.#	Agency Strategic Plan Goal Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
15.Governance	15.5	Strengthening MFEM's	**Reliable Management Team:**				

NSDP Goal	NSDP Indic.#	Agency Strategic Plan Goal Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
	15.6 - Improve Sustainable Public Financial Management	connectedness and capacity.	1. Oversight and support to 6 Outputs. 2. Oversight of Government finances. 3. Overall enforcement of MFEM Act and Policies non-compliance identified through Cabinet Submissions, Internal Audit and public procurement, contracts and agreements standard vetting processes and procedures. 4. Media Releases. Board and Committee involvement.	1. 6 Month Report completed before the end of January and Annual Report before the end of August. 2. Production and publication of Quarterly and Annual Reports. 3. 100% enforcement action is undertaken in instances of non-compliance with the MFEM Act and Policies. 4. At least 4 media releases per month. 5. 95% attendance of Board and Committee meetings.	1. 6 Month Report completed before the end of January and Annual Report before the end of August. 2. Production of Quarterly and Annual reports. 3. 100% enforcement action is undertaken in instances of non-compliance with the MFEM Act and Policies. 4. At least 4 media releases per month. 5. 95 % attendance of Board and Committee meetings.	1. 6 Month Report completed before the end of January and Annual Report before the end of August. 2. Production of Quarterly and Annual reports. 3. 100% enforcement action is undertaken in instances of non-compliance with the MFEM Act and Policies. 4. At least 4 media releases per month. 95 % attendance of Board and Committee meetings.	1. 6 Month Report completed before the end of January and Annual Report before the end of August. 2. Production of Quarterly and Annual reports. 3. 100% enforcement action is undertaken in instances of non-compliance with the MFEM Act and Policies. 4. At least 4 media releases per month. 5. 95 % attendance of Board and Committee meetings.
15.Governance	15.5 15.6 - Improve Sustainable Public Financial Management	Strengthening MFEM's connectedness and capacity	Control and management of financial, human and capital resources.	1. Business Plan ready for submission by the February deadline. 2. 6 Month Report completed before	1. Business Plan ready for submission by the February deadline 2. 6 Month Report completed before	1. Business Plan ready for submission by the February deadline. 2. 6 Month Report completed before	1. Business Plan ready for submission by the February deadline. 2. 6 Month Report completed before

NSDP Goal	NSDP Indic.#	Agency Strategic Plan Goal Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
				the end of January. 3. Annual Report before the end of August. 4. Strategic Plan reviewed the first week of December.	the end of January. 3. Annual Report before the end of August. 4. Strategic Plan reviewed the first week of December.	the end of January. 3. Annual Report before the end of August. Strategic Plan reviewed the first week of December.	the end of January. 3. Annual Report before the end of August. 4. Strategic Plan reviewed the first week of December.
15.Governance	15.5 - Improve Public Service performance	1. Providing leadership to strengthen the Cook Islands Public Sector. 2. Strengthening MFEM's connectedness and capacity.	**Human Resource Strengthening Programme:** MFEM HR administration functions were centralised into the Financial Secretary's office in August 2023. A hybrid model was adopted, transitioning to a full HR Shared Services model over time. 1. Implement an improvement programme targeting Ministry-wide issues in relation to retention and recruitment and develop a strategy to ensure the Ministry can maintain core services within the current fiscal constraints in the short-term and plan our recovery over the long-term. 2. Address skill shortages and market conditions of	1. 100% implementation and embedding of the human Resource hybrid model, and establishment of an improvement and work programme by 30 September 2024. 2. 50% of the total work programme relating to the hybrid model delivered and showing a good level of improvement by 30 June 2025. 3. Draft Human Resource Strategy completed by 21 December in	1. 100% of the total work programme delivered and showing a consistent level of improvement by 30 June 2026. 2. Draft transition plan to move to full shared services model in readiness for consultation in January 2026. 3. Transition Plan endorsed by Financial Secretary by 30 June 2026.	1. 100% implementation and embedding of the Shared Services model, and establishment of an improvement and work programme by 30 June 2027. 2. 20% of the total work programme relating to the Shared Services model delivered and showing a good level of improvement by 30 June 2027.	100% of all improvements realised are maintained and showing continuous improvement by June 2028.

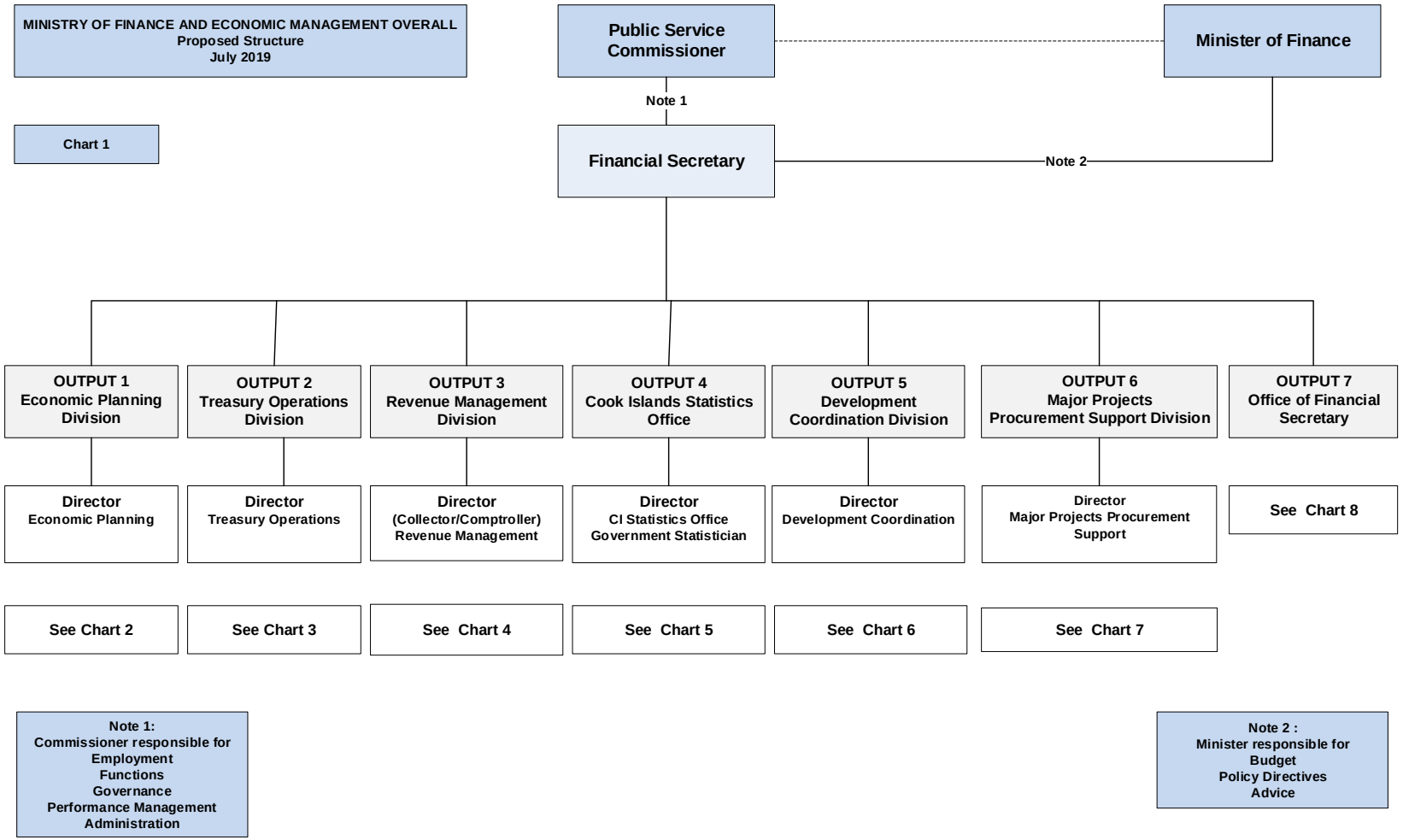
NSDP Goal	NSDP Indic.#	Agency Strategic Plan Goal Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
			neighbouring countries exacerbating the Ministry's ability to retain and recruit people. 3. To have the mandates and mechanisms required to support us in building our capacity to ensure adequate resources are in place to monitor and manage our human resources. 4. Strengthen our management of human resource Ministry-wide and create consistency and efficiencies (cost, time and effort savings) through our: • People • Process • Systems • Data	readiness for consultation in January 2025. Human Resource Strategy endorsed by Financial Secretary in readiness for publication in March 2024.			
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	NA

NSDP Goal	NSDP Indic.#	Agency Strategic Plan Goal Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
Personnel	100,834	100,834	100,834	100,834
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	**123,835**	**123,835**	**123,835**	**123,835**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**123,835**	**123,835**	**123,835**	**123,835**

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. International Relationship Property Trust Act 2021 – the legislation was passed in December 2021 providing for the establishment and administration of the International Relationship Property Trusts (IRPT), the first legislation of its kind in the world. The IRPT was launched internationally during the current financial year with comprehensive advertising and promotion in international publications and on social media. FSDA and Reuben Tylor, the creator of the IRPT, attended the STEP Asia Conference 2022 in Singapore where Mr. Taylor was granted a speaking slot to introduce the IRPT to global audience.

2. Cook Islands Corporate Tax Review – FSDA has chaired the EU Working Technical group since 2019. The Group is leading the review of Cook Islands corporate tax laws. The FSDA has engaged Sir Robert McLeod from NZ to act as technical advisor. The first part of Sir Robert's review resulted in amendments to the corporate tax residency test in December 2021. The second part of the review deals primarily with amendments to the dividends source rule and dividend non-resident withholding tax rules. The amendments to be proposed to the Income Tax Act will be for the benefit of the Cook Islands financial services industry and the Cook Islands generally and should be in place by the end of the current financial year.

3. Marketing Strategy Roadmap – FSDA engaged consultant Tony Fe'ao to produce a marketing strategy for FSDA. The Cook Islands Marketing Strategy Roadmap is aimed at building an engaged audience across our social our social media platforms and website. This will be achieved by creating and posting interesting and topical content that generates a positive perception of the Cook Islands as a financial services centre. The Marketing Strategy Roadmap is intended to be fully implemented by the end of the current financial year.

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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
03.Economy, Employment, Trade and Enterprise		Establish identity for the Cook Islands financial services industry to take it into and through the next 5 years, both domestically and internationally.	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. Two Social media posts across all channels. 3.1. Twenty six News and Thought Leadership Articles published on www.cookislandsfinance.com 3.2. 25% growth in Search Engine Traffic. 4.1. Advertisements and/or 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. Two Social media posts across all channels. 3.1. Twenty six News and Thought Leadership Articles published on www.cookislandsfinance.com 3.2. 25% growth in Search Engine Traffic. 4.1. Advertisements and/or 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. Two Social media posts across all channels. 3.1. Twenty six News and Thought Leadership Articles published on www.cookislandsfinance.com 3.2. 25% growth in Search Engine Traffic. 4.1. Advertisements and/or 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. Two Social media posts across all channels. 3.1. Twenty six News and Thought Leadership Articles published on www.cookislandsfinance.com 3.2. 25% growth in Search Engine Traffic. 4.1. Advertisements and/or Articles in 3 key industry publications.

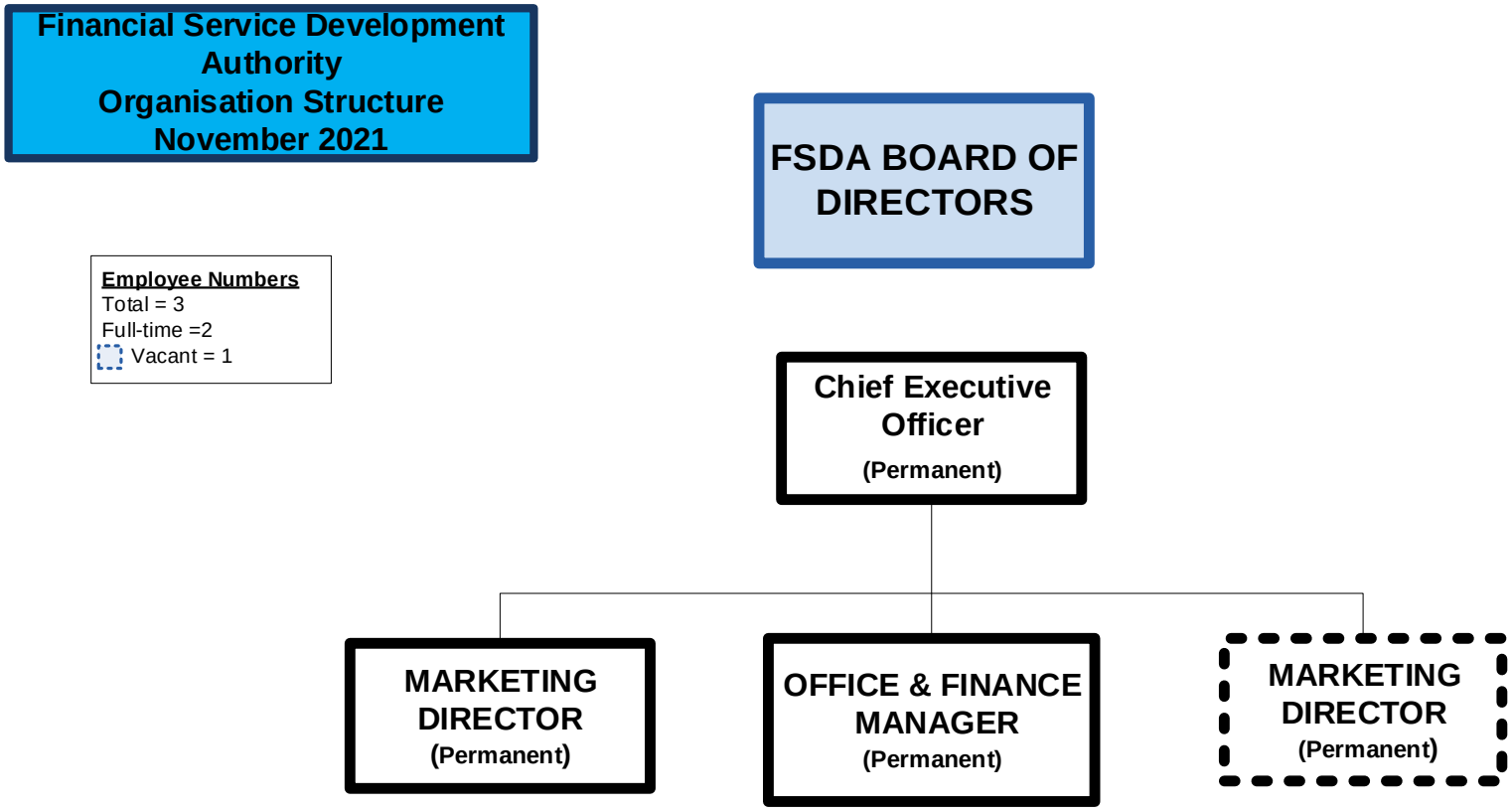
NSDP Goal	NSDP Indic. #	Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
03.Economy, Employment, Trade and Enterprise		Source new entrants, products and services in line with demand, competitors' offerings and advancements in technology, through existing sectors and new entrants.	Explore New business lines into FSI:- 5. Encourage new entrants into FSI, in both existing and new sectors. 6. Encourage innovators to bring new products and services within existing sectors.	5.1. Create 'Investment Hub' on website to attract new entrants, informing them of the benefits of conducting business in the Cook Islands FSI. 6.1 Identify 1 new product suitable for development in FSI. 6.2 Assist Innovators with development and marketing.	5.1. Invest in marketing and content for 'Hub' 5.1.1. 25% growth in 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.	5.1. Invest in marketing and content for 'Hub'. 5.1.1. 25% growth in 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.	5.1. Invest in marketing and content for 'Hub'. 5.1.1. 25% growth in 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.
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.

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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
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 affect the offshore industry. (Ongoing). 10. Sit on European Union Technical Working Group (EUTWG) reporting to EU Response Committee on concerns of EU and proposed tax changes.	9.1 Summary reports 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 reports 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 reports 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 reports 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.
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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
Personnel	242,800	242,800	242,800	242,800
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	**526,489**	**526,489**	**526,489**	**526,489**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**526,489**	**526,489**	**526,489**	**526,489**

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. Handover of the Pacific Island Forum (PIFs) Leaders chair role to incoming PIFs chair – Tonga.
2. Successful completion of PIFs TROIKA responsibilities. The Forum TROIKA comprises the previous, current and incoming Forum Chair.
3. Continuation of the establishment of diplomatic relations - Road to 100 new diplomatic relations (2022-2024).
4. Scoping works for the establishment of a new High Commission in Canberra – Australia.No significant milestones reported

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 2024-25	Budget 2025-26
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 a comprehensive review and enhancement of the SOSI 2 security programme, facilitate stakeholder meetings to align with the NSDA 2020+ and NSP 2023, and implement targeted initiatives for improvement based on detailed analysis.	1. Conduct periodic reviews of advanced training programmes on security and economic resilience to ensure they meet current challenges. 2. Regularly assess technology upgrades for data analysis in security and prosperity sectors for effectiveness and improvements.
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. Develop and provide high-quality advice and recommendations to Ministers and High-Level representatives via comprehensive briefing notes. 2. Streamline collaboration with the Cook Islands High Commissions (Suva and Wellington) to optimize resource allocation, and formulate a strategic engagement plan with high-profile development partners based on a	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.
12.Climate Change and Energy efficiency 07.Health					

NSDP Goal	NSDP Indic.#	Agency Strategic Plan Goal Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2024-25	Budget 2025-26
				thorough review of outcomes and resources.	
12. Climate Change and Energy efficiency		1. Tupu'anga Ruperupe: Prosperity 2. Karape Kama'atu: Innovation	Actively participate in and contribute to key CROP Governing Council Meetings (and other regional initiatives), incorporating stakeholder input from relevant Agencies/sectors to promote innovation and prosperity through strengthened engagement strategies (including the 2050 Strategy for the Blue Pacific Continent).	Implement outcomes from PIF Leaders/FOC/CRGA/SPREP Council/FFC, develop action plans, prepare and follow through on briefing notes for high-level meetings, and evaluate the Engagement Strategy with development partners for enhancements.	1. Schedule reviews post-international innovation exchanges to integrate learnings and advancements. 2. Implement a review process for action plans derived from regional initiatives, assessing progress and outcomes.
14. Population and People					
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.	Organize bilateral meetings and high-level discussions to negotiate agreements on economic, environmental, and social cooperation, implement joint development projects that demonstrate a commitment to mutual benefits, and establish regular review mechanisms to assess the effectiveness of bilateral agreements and partnerships including an MFAI Regional Engagement Strategy.	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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
Personnel	192,450	192,450	192,450	192,450
Operating	69,641	69,641	69,641	69,641
Administered Funding	0	0	0	0
Depreciation	6,753	6,753	6,753	6,753
Gross Operating Appropriation	**268,844**	**268,844**	**268,844**	**268,844**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**268,844**	**268,844**	**268,844**	**268,844**

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 2024-25	Budget 2025-26
02. Welfare, and Equity	2.2 2.3	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. 2.2.3 Strengthen and broaden Cook Islands participation in regional organisations and trade agreements (PACER Plus).	Continue to support implementation of PACER+ where required. Ensure any reframing of existing bilateral relationships includes reference to and plans for economic and trade cooperation.	1. Review implementation of PACER plus and develop any changes accordingly in light of operating environment, political and domestic landscape. 2. Initiate collaboration between Māori Iwi entities and Private Sector.
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	1. Progress development of a 'comprehensive strategic partnership arrangement' to expand and recalibrate our bilateral relationships with PRC, to be finalised by Q4 of 2022. 2. Use Cabinet Minute to progress the establishment of diplomatic relations	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).

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2024-25	Budget 2025-26
			international organisations and arrangements, in support of NSD. 2.2.3 Facilitate opportunities for professional development for Government Agencies with development partners.	(DR) with emerging partners as related to the Road to 100 initiative. 3. Ensure diplomatic accreditation of the Cook Islands non-resident diplomatic corps.	4. Disseminate and facilitate professional development opportunities received from partners to relevant Government Agencies.
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.	1. Continue to support implementation of PACER+ where required. 2. Support implementation of the Post-Cotonou Agreement where required. 3. Ensure any reframing of existing bilateral relationships includes reference to and plans for economic and trade cooperation.	Review implementation of PACER Plus and develop any changes accordingly in light of operating environment, political and domestic landscape.
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.	Assist with the implementation of the National Security Policy through donor partner engagement.	Facilitate review of the National Security Policy.

OUTPUT 2: International Affairs and Trade Funding Appropriation	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
Personnel	146,128	146,128	146,128	146,128
Operating	69,641	69,641	69,641	69,641
Administered Funding	0	0	0	0
Depreciation	14,369	14,369	14,369	14,369
Gross Operating Appropriation	**230,138**	**230,138**	**230,138**	**230,138**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**230,138**	**230,138**	**230,138**	**230,138**

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 2024-25	Budget 2025-26
03. Economy, Employment, Trade and Enterprise 15. Governance		Te Paruru Tiratiratu: Security Tupu'anga Ruperupe: Prosperity	Maintain, strengthen and secure opportunities for supporting national interests and policies. Improved multilateral relations across all regions; better access to opportunities related to oceans.	1. Ocean-related treaties: Ratification of BBNJ Treaty and negotiation of new Plastics Pollution Treaty. 2. Chairing of Sea Level Rise specialised sub-committee. 3. Support the optimal management of our marine interests through fisheries. 4. Secure our maritime boundaries under UNCLOS (Kiribati Agreement and CLCS submission and MFAI Oceans Policy).	1. Coordinated high level attendance to the United Nations. Oceans Conference. 2. Completed CLCS submission.
11. Biodiversity and Natural Environment 12. Climate Change and Energy efficiency 06. Infrastructure, Transport and ICT		Te Paruru Tiratiratu: Security Tupu'anga Ruperupe: Prosperity 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.	1. Support line Agencies, Cabinet members in their respective participation in UN meetings and follow up on outcomes. 2. High Level participation in High Level Week 2024 in the margins of UNGA79. 3. Strengthen collaboration with UN Regional Coordinator to streamline and improve UN engagement in country, including new CIP2025-2028. 4. Elevate engagement with Pacific Permanent Missions based in New York.	1. New local UN coordinator position established, with support from UNRCO. 2. Establishment of an office space in Geneva with other pacific missions.
14. Population and People		Te Paruru Tiratiratu: Security	Improve and enhance communications with multilateral organisations, in particular the UN	1. Increase and maximise on Cook Islands' effective participation through the elections processes across the different multilateral organisations.	1. Secured Membership to the United Nations.

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2024-25	Budget 2025-26
			- 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.	2. Manage and increase Cook Islands representation through the membership process (IMF, Commonwealth, United Nations). 3. Support the ongoing engagement of Permanent Representatives to the IMO and UNESCO.	2. Elevated negotiation influence within negotiations.
15. Governance 11. Biodiversity and Natural Environment		1. Te Paruru Tiratiratu: Security 2. Tupu'anga Ruperupe: Prosperity 3. Tu Rangatira: Leadership	Manage and co-ordinate the Cook Islands Treaty & Convention commitments. OUTCOME: Active/improved relations with line Agencies; effective implementation of treaty/convention requirements through organisational/legislative means; secured benefits from complying to existing/new treaties.	1. Ensure the Cook Islands meets its treaty or convention obligations by increasing engagement with line Agencies. 2. Timely development of media releases to reflect entirety of Divisional deliverables. 3. Actively attend and participate in the various coordination groups (Marae Moana, IMSAS Audit, UNESCO Nat.Com, MEA update taskforce, Green Voyage 20250, UN National taskforce). 4. Review database of treaties and conventions.	Ensure ongoing compliance to Treaty or convention obligations. Accede to new or existing Treaties/ Conventions which will provide tangible benefits to the Cook Islands (NSDP Goals 2, 11,12,13,15,16).

OUTPUT 3: Treaties, Multilateral and Oceans Division Funding Appropriation	**Budget 2024-25**	**Budget 2025-26**	**Budget 2026-27**	**Budget 2027-28**
Personnel	158,813	158,813	158,813	158,813
Operating	52,232	52,232	52,232	52,232
Administered Funding	0	0	0	0
Depreciation	9,561	9,561	9,561	9,561
Gross Operating Appropriation	**220,606**	**220,606**	**220,606**	**220,606**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**220,606**	**220,606**	**220,606**	**220,606**

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 2024-25	Budget 2025-26
03. Economy, Employment, Trade and Enterprise		1. Te Paruru Tiratiratu: Security 2. Tupu'anga Ruperupe: Prosperity 3. Tu Rangatira: Leadership	1. Intra-Pacific Labour Mobility pilot scheme engagement through PPIU and PLMAM with 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.	1. Continue to provide immigration policy advice to overall Government direction on labour shortage. 2. Review of website/ immigration online platform.	1. Continue to provide immigration policy advice to overall govt direction on labour shortage 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 programme under new Act.	Development of relevant policies and work programme under new Act.
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.	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.
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.	1. Communication plan and training schedules are implemented. 2. Review communication plan and training schedules.
		1. Tupu'anga Ruperupe: Prosperity	Immigration Bill/Act is implemented successfully through effective communication,	1. Communication plan and training schedules are implemented.	1. Communication plan and training schedules are implemented.

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2024-25	Budget 2025-26
		2. Tu Rangatira: Leadership 3. Karape Kama'atu: Innovation	development of IEDCs, organisation of training schedules to enable the successful delivery of other legislative requirements.	2. Review communication plan and training schedules.	2. Review communication plan and training schedules.
15. Governance		1. Tupu'anga Ruperupe: Prosperity 2. Tu Rangatira: Leadership 3. Karape Kama'atu: Innovation	Beneficial network relations protect and promote the Cook Islands national immigration interests and priorities.	Increased participation in Pacific Immigration Directors Conference by 70% in comparison to previous year.	Increased participation in Pacific Immigration Directors Conference by 70% in comparison to previous year.

OUTPUT 4: Immigration Service Funding Appropriation	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
Personnel	1,308,830	1,308,830	1,308,830	1,308,830
Operating	208,924	208,924	208,924	208,924
Administered Funding	0	0	0	0
Depreciation	7,864	7,864	7,864	7,864
Gross Operating Appropriation	**1,525,618**	**1,525,618**	**1,525,618**	**1,525,618**
Trading Revenue	475,421	475,421	475,421	475,421
Net Operating Appropriation	**1,050,197**	**1,050,197**	**1,050,197**	**1,050,197**

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 2024-25	Budget 2025-26
03. Economy, Employment, Trade and Enterprise		Tu Rangatira: Leadership Karape Kama'atu: Innovation	Creation of an environment for successful diplomacy through the effective coordination of official visits, ceremonies and events.	1. Develop a Protocol Manual that encompasses hosting arrangements, facilitation of high-level delegates.	Review effectiveness of the Protocol Manual.

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2024-25	Budget 2025-26
				Facilitate workshop sessions relating to the Protocol Manual.	
15. Governance		Tupu'anga Ruperupe: Prosperity Tu Rangatira: Leadership 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.	1. Conduct a review of current HR arrangements and policies and further develop HR action plan according that takes into account operating realities. Develop a robust Professional Development for teams and individuals.	Review HR action plan and adapt accordingly
15. Governance		1. Te Paruru Tiratiratu: Security 2. Tupu'anga Ruperupe: Prosperity 3. Tu Rangatira: Leadership 4. Karape Kama'atu: Innovation	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. 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.	1. Regularize financial reporting to teams. 2. Develop asset management plan.	1. Regularize financial reporting to teams. 2. Develop asset management plan.
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.	Review work programme of SOSI 2 against MEL framework and against metrics in BP.
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 are maintained.	Develop stakeholder engagement action plan. Develop Communication Information and Technology plan.	Review action plans.

OUTPUT 5: Capability and Service Delivery Funding Appropriation	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
Personnel	546,552	546,552	546,552	546,552
Operating	135,265	135,265	135,265	135,265
Administered Funding	15,000	15,000	15,000	15,000
Depreciation	6,453	6,453	6,453	6,453
Gross Operating Appropriation	**703,270**	**703,270**	**703,270**	**703,270**
Trading Revenue	28,000	28,000	28,000	28,000
Net Operating Appropriation	**675,270**	**675,270**	**675,270**	**675,270**

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.			

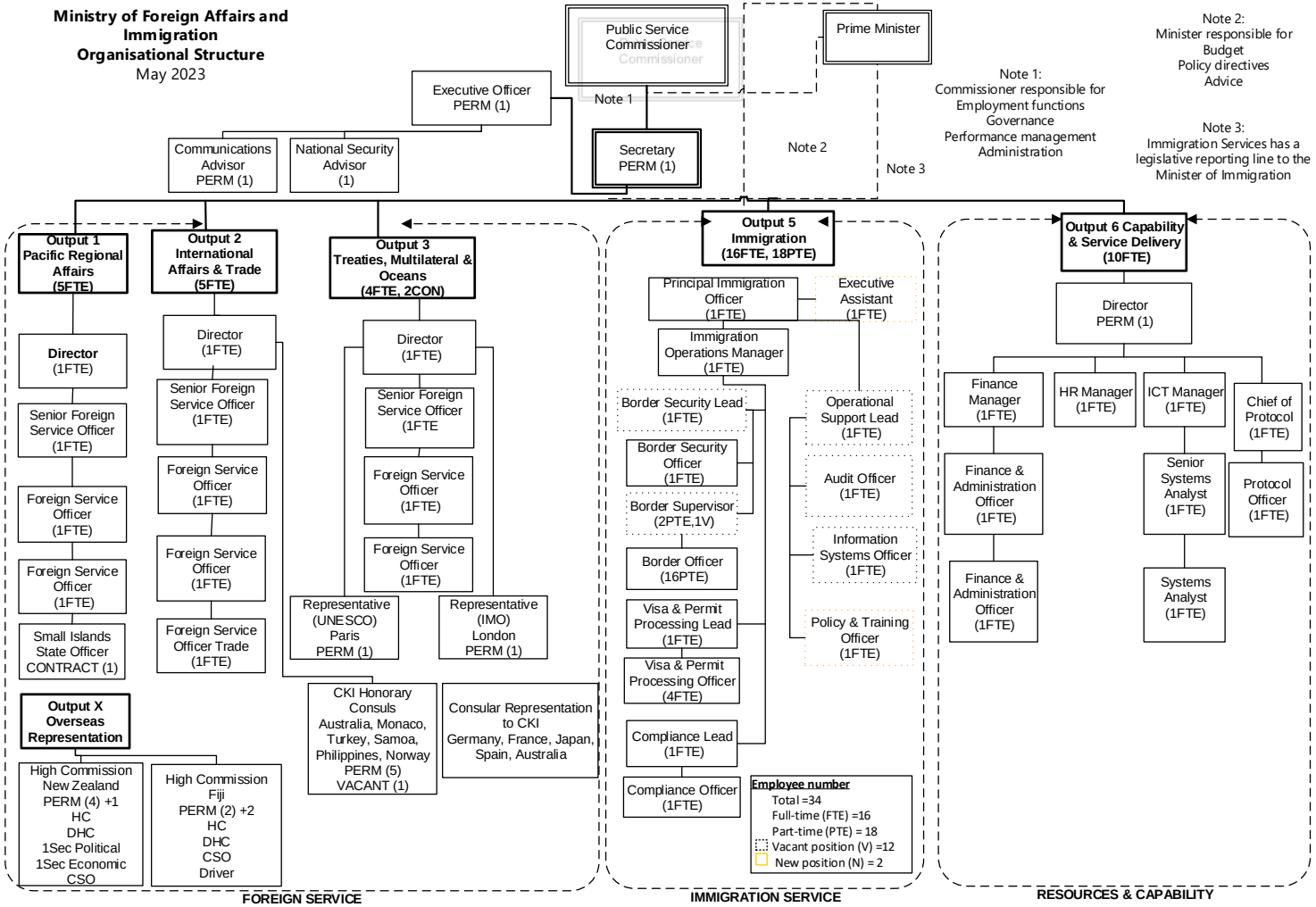
NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2024-25	Budget 2025-26
02. Welfare and Equity		1. Te Paruru Tiratiratu: Security 2. Tupu'anga Ruperupe: Prosperity 3. Tu Rangatira: Leadership 4. 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. Progress development of a 'comprehensive strategic partnership arrangement' to expand and recalibrate our bilateral relationships with PRC, to be finalised by Q4 of 2024. 2. Use Cabinet Minute to progress the establishment of DR with emerging partners as it relates to the Road to 100 initiative. 3. Ensure diplomatic accreditation of the Cook Islands non-resident diplomatic corps.	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.
02. Welfare and Equity		1. Te Paruru Tiratiratu: Security 2. Tupu'anga Ruperupe: Prosperity 3. Tu Rangatira: Leadership	1. Advance national interest through strengthen engagement with development partners resident in Suva, Fiji. 2. Advance bilateral cooperation program with Fiji.	Strengthen and broaden trade, investment and other collaboration with the Fiji Government, the private sector and other relevant Agencies. Develop engagement schedule for PIF and other relevant Agencies.	Strengthen and broaden trade, investment and other collaboration with the Fiji Government, the private sector and other relevant Agencies. Develop engagement schedule for PIF and other relevant Agencies.

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

OUTPUT 6: Overseas Diplomatic Missions Funding Appropriation	**Budget 2024-25**	**Budget 2025-26**	**Budget 2026-27**	**Budget 2027-28**
Personnel	472,679	472,679	472,679	472,679
Operating	483,400	483,400	483,400	943,400
Administered Funding	0	0	0	0
Depreciation	0	0	0	0
Gross Operating Appropriation	**956,079**	**956,079**	**956,079**	**1,416,079**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**956,079**	**956,079**	**956,079**	**1,416,079**

12.3. Staffing Resources

Figure 12-1 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

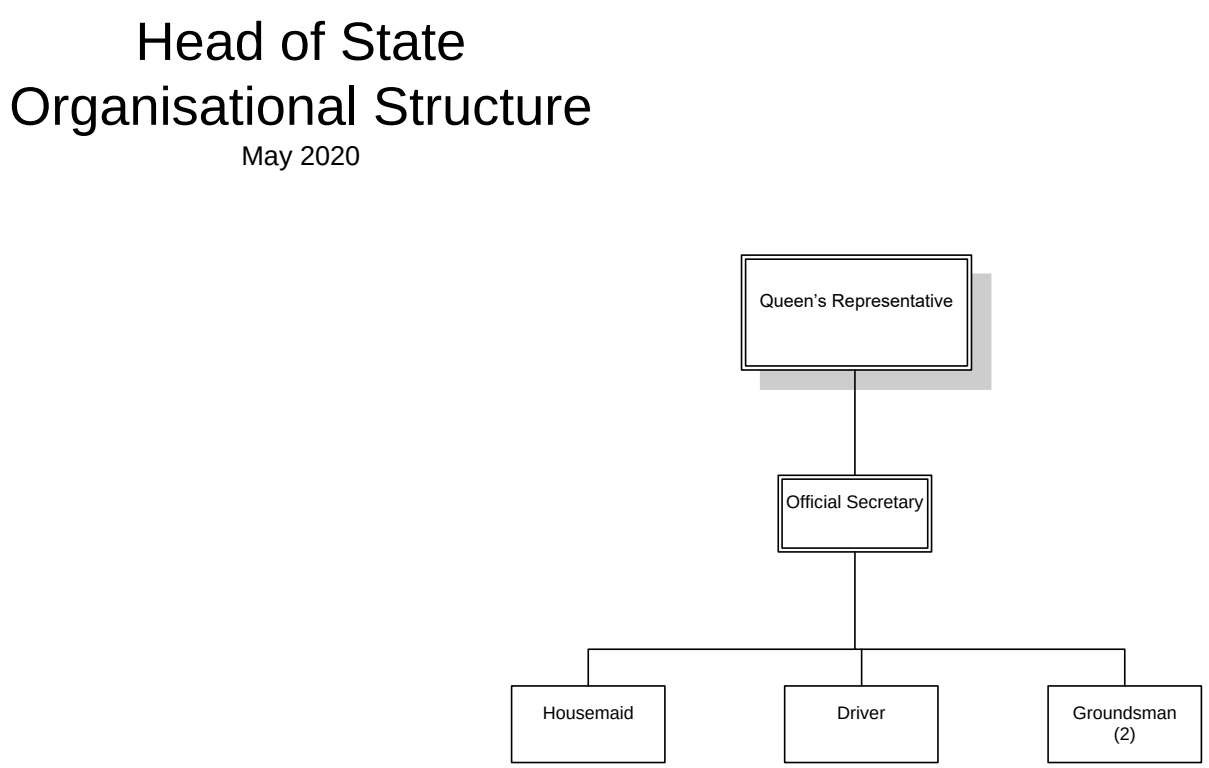
OUTPUT:	01	OUTPUT TITLE:	CORPORATE SERVICES
1. The essential services of the 'Office of the Head of State' is an on-going service delivery, which is both regulatory and statehood in nature and advocates for good governance and social equity. 2. In respects of Corporate Service functions with Shared Services 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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
Personnel	180,274	180,274	180,274	180,274
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	**252,573**	**252,573**	**252,573**	**252,573**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**252,573**	**252,573**	**252,573**	**252,573**

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 2023

1. Six (6) out of 12 Health Specialists Visits programme implemented from July 2023 to November 2023 (Mental health, Palliative care training, Urogynae, Paediatric cardiology, Orthopaedic and Ophthalmology team).
2. Also completed the audit of the June 2022 Financial Statements and receiving unmodified audit opinion. Successfully implemented the one step increment for Rarotonga staff.
3. Endorsement by Cabinet on the reviewed Patient Referral Policy. Rarotonga Hospital as a placement centre for medical internship programme in partnership with Fiji National University (FNU).

August 2023

1. Site visit by FNU for scouting an in-country postgraduate diploma in midwifery training programme. In addition, the opening of the additional and dedicated children's dental cubicle sponsored by BSP.

September 2023

1. TMO and Pasifika Medical Association Annual Health Conference conducted and signed a MOU on 12 September 2023 in Aitutaki. Received donated medical equipment from the Government of Japan.

October 2023

1. WHO Healthy Island Recognition Award for Best Practice: Work Smarter for a COVID -19 Safe Cook Islands MOH presented at the 15th Pacific Health Ministers Meeting held in Tonga. Additionally, received a Biomedical visit from SPC.

November 2023

1. Launched the Te Marae Ora Ara-Tango Anga'anga: Cook Islands National Health Strategic Plan 2023-2027 (NHSP 2023+). Opening of two (2) consultations buildings at TPHC funded by ADB and the Government of Japan.
2. External laboratory audit conducted by PPTC with success rate of 77%. Working in collaboration with CIIC for the opening of the Mangaia Health Buildings renovation work.
3. NCD Strategic Action Plan 2021-2025 mid-term review conducted.
4. Additional top up of $1m to the Patient Referral Budget as approved by Cabinet.

December 2023

1. Launching of the Self-Test Cervical Screening and the Infection Prevention and Control (IPC) Guidelines.

14.2. Outputs and Key Deliverables

OUTPUT:	01	OUTPUT TITLE:	PUBLIC HEALTH

1. Public Health has five key service areas: health protection, public health nursing, health intelligence, health promotion and mental health.
2. Health protection is responsible for implementing International Health Regulations (IHR) work programmes, including communicable disease control and mitigating environmental health threats.
3. 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.
4. Health Intelligence leads the work around 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.
5. 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 will be prioritised from 2021 onwards.
6. Mental health services focus on implementing the National Suicide Prevention Plan and National Mental Health Strategy 2021-2025 through counselling or workshops to support persons in need, including support for a mental health facility (psychiatric ward) in clinical settings. TMO's COVID-19 response plans and public health protocols guides training for health workers and communities on healthy living, public health measures, contact tracing, quarantine and infection prevention and control will empower communities to better respond to epidemics from infectious disease such as COVID-19, and ensure communities make informed choices towards health lifestyles.

NSDP Goal	NSDP Indic.#	Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
04.Waste Management 05.Water and Sanitation	4.2	Streamlined, robust and responsive communicable disease control and surveillance, health security, emergency and disaster risk management services. Improved environmental health systems and climate change mitigation.	Improve and strengthen vector control, border security, Food Safety and Food Standards, 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 2024. 4. All International air/sea vessels comply with the Public Health Act.	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 with the Public Health Act. 5. Maintain zero water borne diseases.	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 with the Public Health Act. 5. Maintain zero water borne diseases.	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 with the Public Health Act. 5. Maintain zero water borne diseases.

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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
				5. Maintain zero water borne diseases. 6. All NEW properties comply with the sewage and sanitation regulation.	6. All NEW properties comply with the sewage and sanitation regulation.	6. All NEW properties comply with the sewage and sanitation regulation.	6. All NEW properties comply with the sewage and sanitation regulation.
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 >95% children under 5year old immunisation coverage. 2. Maintain 100% child, maternal (postnatal) health checks 3. Immunisation Policy reviewed and updated.	1. Maintain >95% children under 5year old immunisation coverage. 2. Maintain 100% child, maternal (postnatal) health checks.	1. Maintain >95% children under 5year old immunisation coverage. 2. Maintain 100% child, maternal (postnatal) health checks.	1. Maintain >95% children under 5year old immunisation coverage. 2. Maintain 100% child, maternal (postnatal) health checks.
07.Health	7.1	Well informed and empowered population living in a non-obesogenic environment, making healthier choices, living healthy lives and achieving their aspirations.	Support and facilitate the implementation of the 24 activities outlined in the NCD Strategic Plan 2021-2025.	1. Twelve out of twenty-four activities from the Strategy implemented and reported by 2024. 2. NCD Strategy 2020-2025 Mid Term Review Completed.	Twelve out of twenty-four activities from the Strategy implemented and reported by 2025.	Complete 2025+ NCD Strategy.	Six out of twenty-four activities from the 2025+NCD Strategy implemented and reported.

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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
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. 30% Metal Health Promotion Plan Activities implemented 2. 20% of New Suicide Action Plan implemented 3. Annual work program for Law and Order Clinical Psychologist completed, reported and endorsed by key agencies.	1. 50% Mental Health Promotion Plan Activities implemented. 2. 20% of the New Suicide Prevention Strategy Activities implemented. 3. Annual work program for Law and Order Clinical Psychologist completed, reported and endorsed by key agencies.	1. 20% of Mental Health Action Plan Activities Implemented. 2. Annual work program for Law and Order Clinical Psychologist completed, reported and endorsed by key agencies.	1. 20% of Mental Health Promotion Plan Activities Implemented. 2. Annual work program for Law and Order Clinical Psychologist completed, reported and endorsed by key agencies.
07. Health	7.1	Critical preparedness, readiness, and response (CPR) to disease outbreaks including containment and mitigation (CM); surveillance and testing; risk communications and community engagement (RCCE) and border control.	Implementation of TMO Public Health Emergency Plan, Pandemic Plan, surveillance and testing, RCCE plans to an identified outbreak and strengthened border control measures.	1. Maintain Event Surveillance Response (ESR) Weekly reporting – locally, regionally and internationally. 2. EWARS implemented with data analysis with regional and international data. 3. All identified outbreaks communicated effectively and efficiently to all stakeholders/partners within 24 hours.	1. Maintain Event Surveillance Response (ESR) Weekly reporting. 2. COVID-19 Help Line Service Maintained and queries addressed within 24 hours. 3. All identified outbreaks communicated effectively and efficiently to all stakeholders/partners within 24 hours. 4. Effective inclusion of Population Environmental and Animal data in	1. Maintain Event Surveillance Response (ESR) Weekly reporting. 2. COVID-19 Help Line Services Maintained with queries addressed within 24 hours. 3. COVID-19 Help Line Service Maintained and queries addressed. 4. All identified outbreaks communicated effectively and efficiently to all stakeholders/partners within 24 hours.	1. Maintain Event Surveillance Response (ESR) Weekly reporting. 2. COVID-19 Help Line Services Maintained with queries addressed within 24 hours. 3. All identified outbreaks communicated effectively and efficiently to all stakeholders/partners within 24hours. 4. Effective inclusion of Population, Environmental and Animal data 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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
					determining outbreaks in country.	5. Effective inclusion of Population, Environmental and Animal data in determining outbreaks in country.	determining outbreaks in country.
			Outdated legislations and regulations reviewed to support NCD initiatives.	1. Submit draft Bills from TA for Cabinet approval. 2. Complete 20% implementation activities on the operationalization of the Public Health Bill.	1. Complete 20% implementation activities on the operationalization of the Public Health Bill. 2. Complete the Tobacco Products Control Amendment Bill; Tobacco Products Control Amended Regulations tabled in Parliament for enactment.	1. Complete 20% implementation activities on the operationalization of the Public Health Bill. 2. Number of Non Compliances reported on the New Tobacco Products Control Amendment Bill.	1. Complete 20% implementation activities on the operationalization of the Public Health Bill. 2. Number of Non Compliances reported on the New Tobacco Products Control Amendment Bill.

OUTPUT 1: Public Health Funding Appropriation	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
Personnel	2,513,935	2,513,935	2,513,935	2,513,935
Operating	265,000	265,000	265,000	265,000
Administered Funding	195,000	295,000	295,000	295,000
Depreciation	90,000	90,000	90,000	90,000
Gross Operating Appropriation	**3,063,935**	**3,163,935**	**3,163,935**	**3,163,935**
Trading Revenue	10,000	10,000	10,000	10,000
Net Operating Appropriation	**3,053,935**	**3,153,935**	**3,153,935**	**3,153,935**

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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
07. Health	7.1	Quality oral health promotion and preventative services, including fluoridation.	People receive preventative and general oral health services.	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.	1. Carry out 3 Kaveinga Ora oral health visits to the Pa Enua (2 Southern Group & 1 Northern Group) islands for Oral health work. 2. Complete a patient satisfaction survey.	1. Carry out 3 Kaveinga Ora oral health visits to the Pa Enua (2 Southern Group & 1 Northern Group) islands for Oral health work. 2. Complete a patient satisfaction survey.	1. Carry out 3 Kaveinga Ora oral health visits to the Pa Enua (2 Southern Group & 1 Northern Group) islands for Oral health work. 2. Complete a patient satisfaction survey.
07. Health	7.1		Effective and efficient Oral health care system, delivered in safe clinical and community infrastructure with competent and skilled workforce.	1. New Oral Health Action Plan Developed and endorsed. 2. Annual screening carried out in at least 1 school in the Pa Enua. 3. At least 6 Professional Development Sessions carried out for all staff by the In-house Dental Specialist.	1. Implementation of at least 10% activities from the New Oral Health Action Plan. 2. Annual screening carried out in at least 1 school in the Pa Enua. 3. At least 6 Professional Development Sessions carried out for all staff by In-house Dental Specialist.	1. Implementation of at least 20% activities from the New Oral health Strategy. 2. Annual screening carried out in at least 1 school in the Pa Enua.	1. Implementation of at least 20% activities from the New Oral Health Strategy.
07.Health	7.1		Enhancement for oral health care services for Children and adolescent.	1. Stocktake policies for integrated oral health for MCH policy.	1. Stocktake policies for integrated oral health for MCH policy.	Digital radiography for Rarotonga and Pa Enua.	Update and review Integration of oral health for MCH policy.

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
				2. Complete training for dental therapists in treating children.	2. Complete training for dental therapists in treating children.		
		Developing Infrastructure to enhance Service Delivery.	To redevelop the main dental clinic facility in Rarotonga.	Reviewed Dental clinics in the Pa Enua.	Infrastructure Plan implemented with CIIC.	Infrastructure Plan implemented with CIIC.	Infrastructure Plan implemented with CIIC.
07.Health	7.1	All people receive cosmetic and restorative specialist oral health services.	Excellent specialist oral health services, remedial, rehabilitative and surgical services.	50% implementation of the recommendations from the dental tourism venture.	50% implementation of the recommendations from the dental tourism venture.	Annual Deliverables/Measure of Success.	Annual Deliverables/Measure of Success.
		Multi-sectoral approach in addressing oral health and NCD.	Integrated activities in addressing oral health and NCD using common risk factors approach.	1. At least two NCD related activities conducted (e.g. referrals for smoke cessation programs). 2. At least 20% 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. 5. No. of MCH program implemented. 6. Conduct preliminary feasibility assessments of fluoride content in water supplies in the Pa Enua.	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. 5. Conduct consultations with key stakeholders of the results.	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. 5. Conduct consultations with key stakeholders of the results.	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. 5. Conduct consultations with key stakeholders of the results.

OUTPUT 2: Oral Health Services Funding Appropriation	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
Personnel	1,017,245	1,017,245	1,017,245	1,017,245
Operating	210,000	210,000	260,000	260,000
Administered Funding	0	0	0	0
Depreciation	35,000	35,000	35,000	35,000
Gross Operating Appropriation	**1,262,245**	**1,262,245**	**1,312,245**	**1,312,245**
Trading Revenue	30,000	30,000	30,000	30,000
Net Operating Appropriation	**1,232,245**	**1,232,245**	**1,282,245**	**1,282,245**

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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
07.Health		People in the community staying well and healthy through quality primary care services.	Primary care services provided through community-based centres of excellence.	1. Strengthened triaging of patients: 2. Patient satisfaction survey conducted 3. Reduced waiting time for patients (less than 80 minutes).	1. Strengthened triaging of patients: 2. Patient satisfaction survey conducted. 3. Reduced waiting time for patients (less than 80 minutes).	1. Strengthened triaging of patients: 2. Patient satisfaction survey conducted. 3. Reduced waiting time for patients (less than 80 minutes).	1. Strengthened triaging of patients: 2. Patient satisfaction survey conducted. 3. Reduced waiting time for patients (less than 80 minutes).
			Strengthen triaging of patients for early and urgent care of very sick patients	Improved (self) patient management of chronic diseases. 1. Reduce patient referrals rate for the	Improved (self) patient management of chronic diseases. 1. Reduce patient referrals rate for the	Improved (self) patient management of chronic diseases. 1. Reduce patient referrals rate for the	Improved (self) management of chronic diseases.

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
				same ailment (Respiratory Asthma and Diabetic Control) within 28 calendar days of discharge.	same ailment (Respiratory Asthma and Diabetic Control) within 28 calendar days of discharge.	same ailment (Respiratory Asthma and Diabetic Control) within 28 calendar days of discharge.	
07.Health			Strengthen triaging of patients for early and urgent care of very sick patients.	Improved (self) patient management of chronic diseases. 1. Reduce patient re-admission rate for the same ailment (Respiratory Asthma and Diabetic Control) within 28 calendar days of discharge.	Improved (self) patient management of chronic diseases. 1. Reduce patient re-admission rate for the same ailment (Respiratory Asthma and Diabetic Control) within 28 calendar days of discharge.	Improved (self) patient management of chronic diseases. 1. Reduce patient re-admission rate for the same ailment (Respiratory Asthma and Diabetic Control) within 28 calendar days of discharge.	Improved (self) patient management of chronic diseases. 1. Reduce patient re-admission rate for the same ailment (Respiratory Asthma and Diabetic Control) within 28 calendar days of discharge.
		Promote and educate NCD patients, families and communities to prevent and control NCDs.	Reduction in incidence of cardiovascular complications: Stroke and Myo-cardio Infarction (MI) by 5% per year to reduce premature deaths and generating a productive working population.	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	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	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	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

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
				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.	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.	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.	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.
07.Health		Critical preparedness, readiness, and response (CPR) to COVID-19 including containment and mitigation (CM); surveillance and testing; risk communications and community engagement (RCCE) and border control.	Implementation of TMO CPR, CM, surveillance and testing, RCCE plans to COVID-19 and strengthened border control measures.	1. Number of Home visits or mobile Doctor Services carried out in the community. 2. Increase by 10% usage of Community Health Clinic services.	1. Number of Home visits or mobile Doctor Services carried out in the community. 2. Increase by 10% usage of Community Health Clinic services.	1. Number of Home visits or mobile Doctor Services carried out in the community. 2. Increase by 10% usage of Community Health Clinic services.	1. Number of Home visits or mobile Doctor Services carried out in the community. 2. Increase by 10% usage of Community Health Clinic services.

OUTPUT 3: Primary Care Funding Appropriation	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
Personnel	2,189,630	2,189,630	2,189,630	2,189,630
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	**2,978,230**	**2,978,230**	**2,978,230**	**2,978,230**
Trading Revenue	100,000	100,000	100,000	100,000
Net Operating Appropriation	**2,878,230**	**2,878,230**	**2,878,230**	**2,878,230**

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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
07.Health		People experiencing acute health conditions, receive quality, responsive and clinically safe health emergency services.	Rapid and improved clinical assessment and management of acute emergency conditions (e.g. cardiac arrest, heart attack, stroke, asthma, hypoglycaemia).	1. Maintain emergency vehicle response time (<3min). 2. Ambulatory Sensitive Hospitalisation (ASH) baseline established.	1. Maintain emergency vehicle response time (<3min). 2. Ambulatory Sensitive Hospitalisation (ASH) baseline improved.	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.
07.Health		All hospitalised patients receive quality medical and surgical care, discharge and follow up where required.	Evidence-based clinical management (investigation, diagnosis, treatment, rehabilitation) of medical and surgical patients, with appropriate follow up in community settings.	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. Implement at least 2 activities for a "Baby friendly" Hospital Standard/Open Childhood.	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. Implement at least activities for a "Baby friendly" Hospital Standard/Open Childhood.	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. Implement at least activities for a "Baby friendly" Hospital Standard/Open Childhood.	1. 30-day re-admission rate. 2. Maintain premature mortality rate. 3. At least 80% successful rate of post-operative infection achieved (Number of cases/year). 4. Average length of stay (Cardiac patients). 5. Complication rate (pregnancies).

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
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 biomedical services reported. 5. Complete review of the Ministry of Health (Pharmacy & Therapeutic Products) Regulations 2013.	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 biomedical services reported.	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 biomedical services reported.	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 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.	Excellent customer services, quality food and nutrition standards, infection control standards and well-	1. Complete Northern Group Islands Patient registration and updates.	1. Healthy inpatient meals provided with complaints dealt within 24 hours.	1. Healthy inpatient meals provided with complaints dealt within 24 hours.	1. Healthy inpatient meals provided with complaints dealt within 24 hours.

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
			maintained equipment and health facilities, provided by skilled and trained professionals.	2. Healthy inpatient meals provided with complaints dealt within 24 hours. 3. 30% of Maintenance Services completed each year (15/50) with reports. 4. At least one recommendation from Patient satisfaction survey implemented.	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.	2. 30% of Maintenance Services completed each year (15/50) with reports. 3. At least one recommendation from Patient satisfaction survey implemented.	2. 30% of Maintenance Services completed each year (15/50) with reports. 3. At least one recommendation from Patient satisfaction survey implemented.
07.Health		Strengthen and expand cancer-screening services.	Strengthen and expand cancer-screening services.	1. Number of Health Specialists Visits per annum. 2. Bowel Cancer Screening Services Scoped. 3. Prostate Cancer screening protocol developed. 4. Increase cervical cancer screening rate by 5% (baseline: 55%).	1. Number of Health Specialists Visits per annum. 2. Increase cervical cancer screening rate by 5% (baseline: 55%).	1. Number of Health Specialists Visits per annum. 2. Increase cervical cancer screening rate by 5% (baseline: 55%).	1. Number of Health Specialists Visits per annum. 2. Increase cervical cancer screening rate by 5% (baseline: 55%).

OUTPUT 4: Hospital Health Funding Appropriation	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
Personnel	6,481,319	6,731,319	6,820,319	7,020,319
Operating	1,623,000	1,623,000	1,793,000	1,793,000
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	**12,423,119**	**12,673,119**	**12,932,119**	**13,132,119**
Trading Revenue	210,000	210,000	210,000	210,000
Net Operating Appropriation	**12,213,119**	**12,463,119**	**12,722,119**	**12,922,119**

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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
07.Health	7.2	To strengthen administrative and a management capacity and capability to meet the health systems and health service's needs, demands and expectations for TMO.	Legislatively compliant policies, plans and programmes, informed by health research, and quality health information systems, implemented and reported on.	Strengthen health research capability of the Ministry through appropriate institutional capacity building: 1. Development of a New Health. Communications/PR Action Plan. 2. Develop Data Bank for all health related research.	Strengthen health research capability of the Ministry through appropriate institutional capacity building: 1. Communications/ PR Action Plan: 40% of activities Implemented. 2. Maintain Data Bank for all health related research.	Strengthen health research capability of the Ministry through appropriate institutional capacity building: 1. Communications/ PR Action Plan: 10% of activities implemented. 2. Maintain Data Bank for all health related research.	Strengthen health research capability of the Ministry through appropriate institutional capacity building: 1. Communications/ PR Action Plan: 10% of activities implemented. 2. Maintain Data Bank for all health related research.
			Legislatively compliant policies, plans and programmes, informed by health research, and quality health information systems, implemented and reported on.	1. Quarterly surveillance report is produced on NCD (from PC deliverables) – Diabetes, Hypertension,	1. Quarterly surveillance report is produced on NCD (from PC deliverables) – Diabetes, Hypertension,	1. Quarterly surveillance report is produced on NCD (from PC deliverables) – Diabetes, Hypertension,	1. Quarterly surveillance report is produced on NCD (from PC deliverables) – Diabetes, Hypertension,

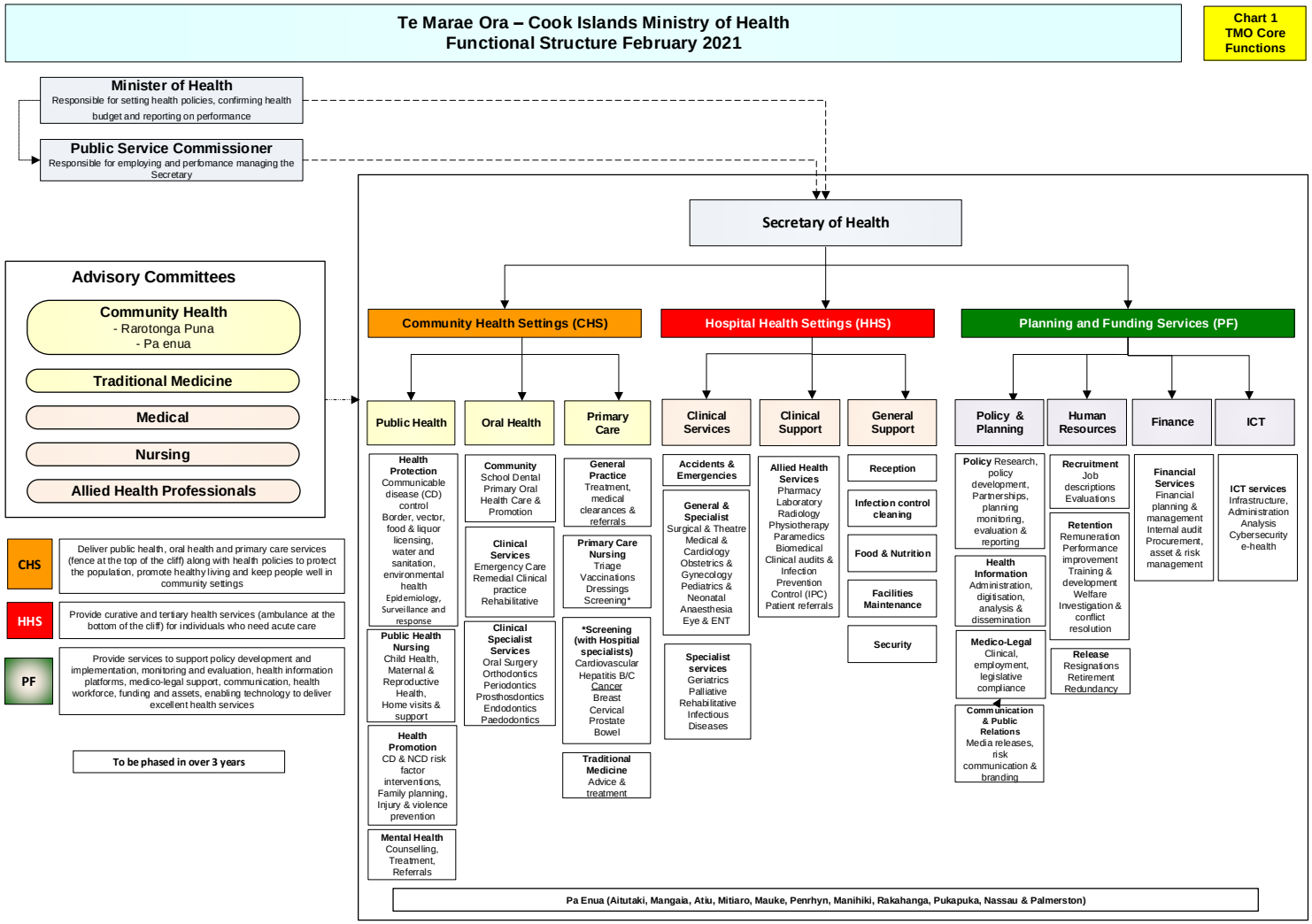
NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
				Cardiovascular diseases (stroke, myocardial infarction) and chronic respiratory diseases. 2. Health Policies depository updated and maintained. 3. National minimum core indicators published: 70% of core indicators published.	Cardiovascular diseases (stroke, myocardial infarction) and chronic respiratory diseases; 2. Health Policies depository updated and maintained 3. National minimum core indicators published: 70% of core indicators published.	Cardiovascular diseases (stroke, myocardial infarction) and chronic respiratory diseases; 2. Health Policies depository updated and maintained 3. National minimum core indicators published: 70% of core indicators published.	Cardiovascular diseases (stroke, myocardial infarction) and chronic respiratory diseases; 2. Health Policies depository updated and maintained. 3. National minimum core indicators published: 70% of core indicators published.
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. Percentage implementation of the GCF Funding programme.	Strengthened financial control and monitoring of all health funding sources: 1. Timeliness to submission of monthly variance reports. 2. Percentage implementation of the GCF Funding programme.	Strengthened financial control and monitoring of all health funding sources: 1. Timeliness to submission of monthly variance reports. 2. Percentage implementation of the GCF Funding programme.	Strengthened financial control and monitoring of all health funding sources: 1. Timeliness to submission of monthly variance reports. 2. Percentage implementation of the GCF Funding programme.
07.Health			Excellent workforce planning, recruitment and retention practices, remuneration strategies, performance excellence, and training and development.	Implementation of workforce plan 2016-2025: 1. Successful recruitment of 20 Nurses to the BA Programme (2nd cohort). 2. Review and development of	Implementation of workforce plan 2016-2025: 1. Successful recruitment of 20 Nurses to the BA Programme. 2. Review and development of New Workforce	Implementation of workforce plan 2025+: 1. Successful recruitment of 20 Nurses to the BA Programme. 2. Implement at least one prioritised activity within TMO	Implementation of workforce plan 2025+: 1. Implement at least one prioritised activity within TMO workforce plan 2025+. 2. Quarterly HR Reports submitted and published.

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
				New Workforce Development Plan 2025+. 3. Quarterly HR Reports submitted and published.	Development Plan 2025+. 3. Review and development of New Workforce Development Plan 2025+. 4. Quarterly HR Reports submitted and published.	workforce plan 2025+. 3. Quarterly HR Reports submitted and published.	
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. ManageMyHealth fully implemented. 2. Data Repository Setup. 3. Continued training for Northern & Southern Group for ICT Systems.	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. 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.

OUTPUT 5: Planning & Funding, Funding Appropriation	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
Personnel	931,428	931,428	931,428	931,428
Operating	877,351	877,351	877,351	877,351
Administered Funding	324,070	324,070	590,230	474,070
Depreciation	190,000	190,000	190,000	190,000
Gross Operating Appropriation	**2,322,849**	**2,322,849**	**2,589,009**	**2,472,849**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**2,322,849**	**2,322,849**	**2,589,009**	**2,472,849**

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. Completed asphalt sealing from Tikioki to Tupapa, much of this done in 2023, as well as chip sealing an unprecedented number of link roads and backroads in Inave and Vaimaanga, as well as the roads around the National Auditorium.
2. Completed Maramou water gallery in Atiu; provided 70 household water tanks to Penrhyn and Manihiki, as well as complete the water catchment building and two community water tanks in Manihiki; installed 165 household water tanks in Aitutaki, with 65 remaining for installation (as at 21 February 2024).
3. Exported 15 X 20ft containers of aluminium cans and tins offshore; and through improved compacting as well as intensifying recycling, landfill expertise TA have indicated that the lifespan of the landfill has been extended an additional 10 years.
4. Positive contribution through Geospatial and Hydrography to support the Cook Islands application for extension of the continental sea shelf and addressing the outstanding matters on the Treaty between the Cook Islands and Kiribati on maritime boundaries.
5. Developed legislations on Solid and Hazardous Waste and Building Control, as well as tidy up the policy environment of the Ministry and appropriate tools to increase efficiencies and improve stakeholder engagement and experience.

15.2. 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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
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. Successfully implement 90% of our annual roads and drainage maintenance plans. 2. Develop an activity management plan for road maintenance matching levels of service with customer expectations. 3. Work with our Planning and Implementation team on bridge and stream structure maintenance annual program, when required.	1. Successfully implement 90% of our annual roads and drainage maintenance plans. 2. Review activity management plan for road maintenance matching levels of service with customer expectations. 3. Work with our Planning and Implementation team on bridge and stream structure maintenance annual program, when required.	1. Successfully implement 90% of our annual roads and drainage maintenance plans. 2. Review activity management plan for road maintenance matching levels of service with customer expectations. 3. Work with our Planning and Implementation team on bridge and stream structure maintenance annual program, when required.	1. Successfully implement 90% of our annual roads and drainage maintenance plans. 2. Review activity management plan for road maintenance matching levels of service with customer expectations. 3. Work with our Planning and Implementation team on bridge and stream structure maintenance annual program, when required.
12.Climate Change and Energy Efficiency		Response and recovery from emergencies relating to public infrastructure under the purview of ICI is well executed.	Timely response provided during an emergency.	1. Ensure the currency of our emergency procedures and plans to ensure swift and effective action when required.	1. Ensure the currency of our emergency procedures and plans to ensure swift and effective action when required.	1. Ensure the currency of our emergency procedures and plans to ensure swift and effective action when required.	1. Ensure the currency of our emergency procedures and plans to ensure swift and effective action when required.

NSDP Goal	NSDP Indic.#	Agency Strategic Plan Goal/ Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
				2. Ensure that the appropriate tools to assist in an emergency are in place.	2. Ensure that the appropriate tools to assist in an emergency are in place.	2. Ensure that the appropriate tools to assist in an emergency are in place.	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 geospatial systems and applications.	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. Collate, review an update Geospatial datasets from LIDAR Project and various sources to update Cook Geoportal with formalised access, security and sharing with customers. 2. Continue quarterly GIS user group meetings for collaboration and capacity building 3. Review SIM Policy. 4. Scoping of 2 harbours approaches. 5. Complete designs and costing for Avatiu and Arutanga Harbour entrance and approaches. 6. Consult with relevant stakeholders in the Southern Pa Enua and analyse outcomes of the consultations.	1. Develop country action plan for GIS Standards and implement data quality assurance protocols. 2. Integrate new data sources and technologies for improved data collection methods. 3. Host a Geospatial Conference to enhance public awareness. 4. Complete documentation and process for procurement and undertaking hydrography survey of harbours. 5. Consult with relevant stakeholders in the Northern Pa Enua and analyse outcomes of the consultations.	1. Incorporate tools to enhance Geospatial decision-making processes. 2. Review and improve Geospatial initiatives by incorporating user feedback. 3. Work with LINZ Cook Islands primary charting authority to update charts and disseminate to maritime community. 4. Complete review of the Cook Islands Positioning Strategy.	1. Monitor, evaluate and ensure sustainable Geospatial operations and planning. 2. Implement strategic planning to prepare for emerging Geospatial technologies. 3. Work with LINZ Cook Islands primary charting authority to update charts and disseminate to maritime community. 4. Commence implementation of the Cook Islands Positioning Strategy.

NSDP Goal	NSDP Indic.#	Agency Strategic Plan Goal/ Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
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. Improve the capacity of the Electrical Inspectorate. 2. The Energy Electrical Registration Board supported and registry is current 3. Facilitate the review of the Energy Regulations 2006.	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.
06.Infrastructure, Transport and ICT		Our buildings are compliant with the building code and regulations.	The Building regulatory framework is adhered to.	1. Key tools to promote the building regulatory framework are developed and accessible to the public. 2. Improve the capacity of the Building Inspectorate. 3. Complete the drafting of the Cook Islands Building Control Bill. 4. Ensure that the registry of building contractors is current and accessible.	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. Update the Building Code where necessary.	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. Coordinate the response to requests for infrastructure support from the Pa Enua. 2. Collate information on infrastructure support requests.	1. Coordinate the response to requests for infrastructure support from the Pa Enua. 2. Collate information on infrastructure support requests.	1. Coordinate the response to requests for infrastructure support from the Pa Enua. 2. Collate information on infrastructure support requests.	1. Coordinate the response to requests for infrastructure support from the Pa Enua. 2. Collate information on infrastructure support requests.

NSDP Goal	NSDP Indic.#	Agency Strategic Plan Goal/ Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
				3. Complete at least 1 Pa Enua asset registry.	3. Complete at least 1 Pa Enua asset registry.	3. Complete at least 1 Pa Enua asset registry.	3. Complete at least 1 Pa Enua asset registry.

OUTPUT 1: Core and Support Services Division Appropriation	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
Personnel	2,312,030	2,312,030	2,312,030	2,312,030
Operating	210,000	170,000	170,000	170,000
Administered Funding	925,000	1,400,000	1,400,000	1,400,000
Depreciation	260,000	260,000	260,000	260,000
Gross Operating Appropriation	**3,707,030**	**4,142,030**	**4,142,030**	**4,142,030**
Trading Revenue	135,000	135,000	135,000	135,000
Net Operating Appropriation	**3,572,030**	**4,007,030**	**4,007,030**	**4,007,030**

OUTPUT:	02	OUTPUT TITLE:	PLANNING AND IMPLEMENTATION

The Planning and Projects division's core function is to plan, design, construct and manage the life-cycle of key public infrastructure assets in the Cook Islands for major projects for both Rarotonga and the Pa Enua including:

1. Planning, funding and implementing ICI's infrastructure capital works programme.
2. Management and operation of public roads (including bridges and structures) and drainage assets on Rarotonga.
3. Coastal and inland protection relating to public assets.
4. Technical support relating to infrastructure development and asset management in Rarotonga and the Pa Enua.
5. Data collection for effective water resource monitoring and flood/drought management in Rarotonga and the Pa Enua.
6. Implementation of infrastructure policy including planning approvals, design and construction standards within the Cook Islands.
7. Implement the National Water Scarcity Programme.

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-2028
15.Governance							

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-2028
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 compliant with the TVP and procurement processes.	1. Continue to improve our asset management system. 2. Commence assessments on Pa Enua assets. 3. Review our infrastructure portfolios and plans, and refresh where needed. 4. Ensure that our projects align with the TVP and procurement processes.	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. 4. Ensure that our projects align with the TVP and procurement processes.	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. 4. Ensure that our projects align with the TVP and procurement processes.	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. 4. Ensure that our projects align with the 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 Pa Enua, Titikaveka and Arorangi roads 100%. 2. Perform drone survey work on coastal areas requiring monitoring.	1. Lidar: utilise data to inform the design of the Drainage catchment analysis and Design of hotspots 50%. 2. Perform drone survey work on coastal areas requiring monitoring.	1. Lidar: utilise data to inform the design of the Drainage catchment analysis and Design of hotspots 100%. 2. Perform drone survey work on coastal areas requiring monitoring.	Lidar: utilise data to inform and design of foreshore protection for hotspots 10%.
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. Vaimutu Stream bridge physical works commenced 30% completed. 3. Turoa Bridge and ford detailed design completed.	1. Annual bridge and stream structure preservation program implemented. 2. Vaimutu Stream Bridge rehabilitated. 3. Turoa Bridge and ford rehabilitated 50%. 4. Ngatoe Bridge detailed design completed.	1. Annual bridges and stream structure preservation program implemented. 2. Ngatoe Bridge rehabilitation 25%. 3. Turoa Bridge and ford rehabilitated. 4. Turoa Seawall designs completed.	1. Annual bridges and stream structure preservation program implemented. 2. Ngatoe Bridge rehabilitation completed.

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-2028
15.Governance 06.Infrastructure, Transport and ICT		Ensure value for money infrastructure.	Implement the Stormwater Asset Management FWP.	1. Design & stakeholder and landowners consultation of Muri & Arorangi catchment 100%. 2. Award contract for design solution of Muri & Arorangi catchment start construction works 20%. 3. Complete design & stakeholder and landowners consultation for Karekare 100%. 4. Design for the restoration of the Takuvaine Stream completed and implemented 50%.	1. Complete construction of Muri & Arorangi Drainage 100%. 2. Award contract Karekare physical works drainage solution. 3. Design & stakeholder and landowners consultation of Titikaveka catchment drainage solution 50%. 4. Design for restoration of Takuvaine stream completed.	1. Complete construction of Karekare physical works drainage solution 100%. 2. Complete design & stakeholder and landowners consultation of Titikaveka catchment drainage solution 100%.	Complete construction of the Titikaveka catchment drainage solution 25%.
06.Infrastructure, Transport and ICT			Implement the Road Asset Maintenance FWP.	1. Nikao backroad completed. 2. Titikaveka road design completed.	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. 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 25%. 2. Design of Pukapuka Harbour & Jetty 50%. 3. Air Infrastructure: Construction of	1. Marine Infrastructure: Design of Pukapuka Jetty 100%. 2. Air Infrastructure: Construction of Penrhyn airport planning 100%.	1. Marine Infrastructure: Construction of Pukapuka & Jetty 100%. 2. Air Infrastructure: Construction of Atiu airport 100%.	1. Construction of Penrhyn airport 50%. 2. Mangaia road upgrade completed. 3. Implement the priority Pa Enua water FWP.

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-2028
				Manihiki airport 100%. 4. Design Mitiaro and Mangaia road upgrades. 5. Commence the Aitutaki water distribution upgrade implementation.	3. Design Atiu Airport Upgrade 100%. 4. Nassau harbour completed. 5. Implement Mitiaro road upgrade. 6. Implement Aitutaki water distribution upgrade. 7. Implement Mitiaro water distribution upgrade. 8. Implement Atiu water reticulation project.	3. Implement Mangaia road upgrade. 4. Complete the Aitutaki water distribution upgrade. 5. Complete the Atiu water reticulation project. 6. Identify and plan for priority Pa Enua water projects.	

OUTPUT 2: Planning and Implementation Appropriation	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
Personnel	23,776	23,776	23,776	23,776
Operating	55,000	55,000	55,000	55,000
Administered Funding	700,000	600,000	700,000	700,000
Depreciation	21,000	21,000	21,000	21,000
Gross Operating Appropriation	**799,776**	**699,776**	**799,776**	**799,776**
Trading Revenue	15,000	15,000	15,000	15,000
Net Operating Appropriation	**784,776**	**684,776**	**784,776**	**784,776**

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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-2028
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. Develop our overall waste management communication strategy. Collaborate and promote waste management practice in the community at least twice a year (Expo, social media). 2. Implement our school outreach program.	1. Collaborate and promote waste management practice in the private sector at with at least 3 businesses (Prime Foods, CITC, and Edgewater). 2. Implement our school outreach program.	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. Implement our school outreach program.	1. Review the waste management communications strategy. 2. Implement our school outreach program.
12.Climate Change and Energy efficiency			Exporting of clean recyclables.	1. In collaboration with Cook Islands General Transport, develop an MOU/Commercial Contract to implement for the collection of aluminium and tin cans for export to New Zealand. 2. In collaboration with Coca Cola to develop an MOU/Commercial Contract to implement for the collection of PET Plastic Bottles, ready for exportation from Rarotonga to Malaysia.	1. Export at least 8 20ft containers of aluminium and tin cans. 2. Export at least 2 20ft containers of PET plastic bottles.	In collaboration Aitutaki Island Government, develop and implement a plan for the collection of recyclable waste for transportation to Rarotonga.	In collaboration with the Ngaputoru Island Governments, develop and implement a plan for the collection of recyclable waste for transportation to Rarotonga.
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 - Atiu and Mangaia). 2. Develop at least 2 promotion campaigns (Mangaia and Atiu).	1. Develop 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 promotion campaigns (Aitutaki, Pukapuka and Nassau).

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-2028
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. Compaction of landfill for Rarotonga needs to be at 50m mark or below. 2. Procurement process for the incinerator commenced. 3. Solid and Hazardous Waste Bill passed.	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 Hazardous and Waste Act for Mangaia.
			Effective management of the oxidation ponds.	1. Review, update and implement monitoring plan (including bacterial testing). 2. Review, update and implement.	1. Review, update and implement monitoring plan (including bacterial testing). 2. Review, update and implement.	1. Review, update and implement monitoring plan (including bacterial testing). 2. Review, update and implement.	1. Review, update and implement monitoring plan (including bacterial testing). 2. Review, update and implement.

OUTPUT 3: Waste Management Appropriation	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
Personnel	427,728	427,728	427,728	427,728
Operating	70,000	70,000	70,000	70,000
Administered Funding	1,148,650	1,048,650	1,015,000	1,100,000
Depreciation	49,000	49,000	49,000	49,000
Gross Operating Appropriation	**1,695,378**	**1,595,378**	**1,561,728**	**1,646,728**
Trading Revenue	150,000	230,000	230,000	230,000
Net Operating Appropriation	**1,545,378**	**1,365,378**	**1,331,728**	**1,416,728**

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.			

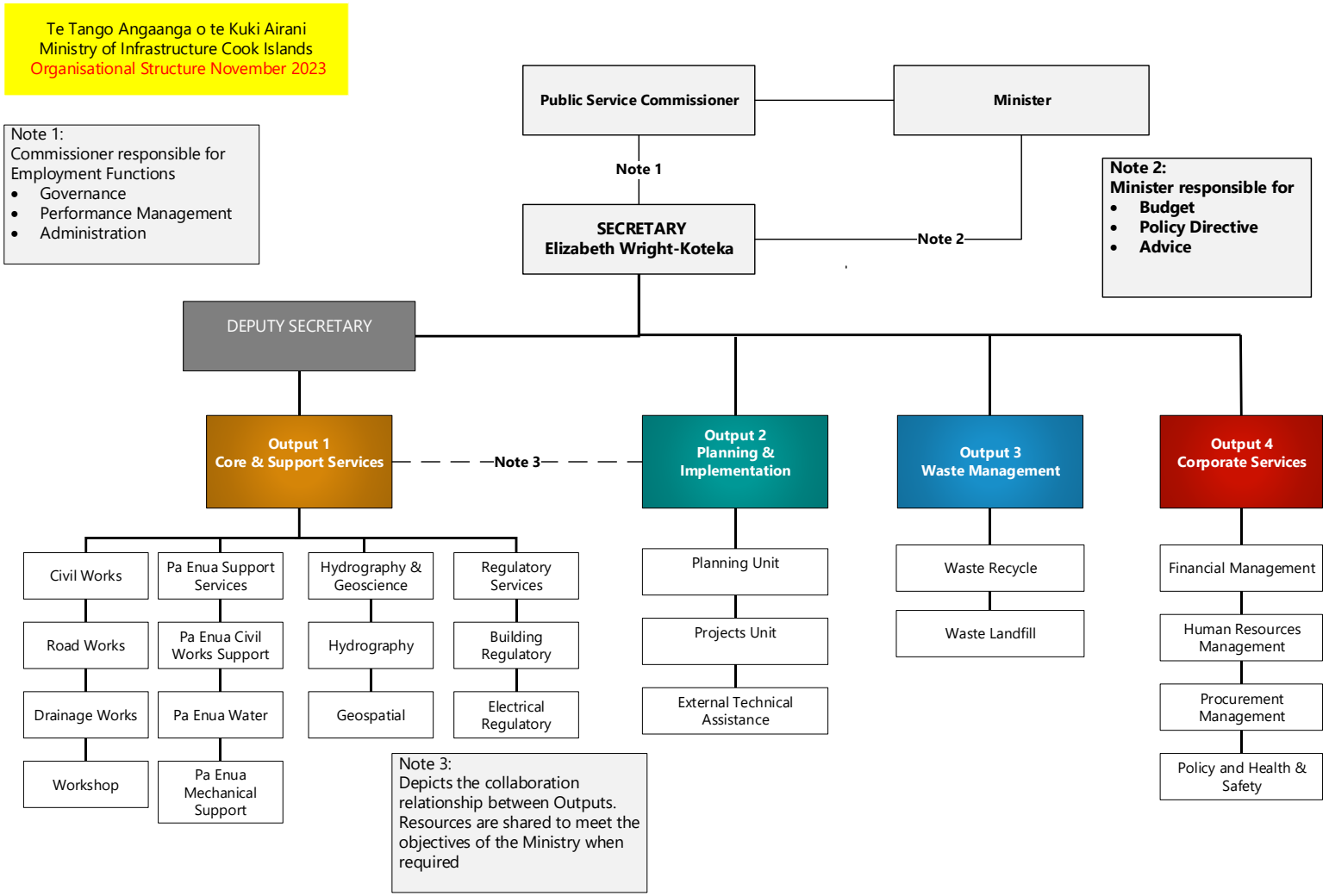
NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-2028
15. Governance	15.5	The Ministry functions as a happy, healthy and high performing community.	Strengthen our policy environment.	1. Strengthen policy environment and tools for roads, bridges, drainage, Pa Enua infrastructure, building control, built environment, and stakeholder engagement. 2. Provide policy advice as required.	1. Implement policies and tools for roads, bridges, drainage, Pa Enua infrastructure, building control, built environment, and stakeholder engagement. 2. Provide policy advice as required.	Review our policy environment and address gaps identified.	Review our policy environment and address gaps identified.
			Implement effective Human Resource Management practices.	1. Complete the reiteration of the ICI's Human Resource Handbook. 2. Conduct performance appraisals in December and June. 3. Commence reviewing job descriptions to ensure that they are current and relevant to requirements of ICI. 4. Conduct annual health and safety assessment and implement findings.	1. Review training and development plans for implementation. 2. Conduct performance appraisals in December and June. 3. Continue review of job descriptions. 4. Conduct annual health and safety assessment and implement findings.	1. Implement training and development plans. 2. Review ICI Human Resources Handbook. 3. Conduct performance appraisals in December and June. 4. Conduct annual health and safety assessment and implement findings.	1. Review training and development plans for implementation 2. Conduct performance appraisals in December and June. 3. Conduct annual health and safety assessment and implement findings.
15.Governance	15.6		Ensure duty of care to protect health and wellbeing of employees and public. Improve our communications and IT support.	1. Conduct annual health assessment and implement findings to ensure: a. safe plant and equipment; b. provide a safe place of work.	1. Conduct annual health assessment and implement findings to ensure: a. safe plant and equipment; b. provide a safe place of work.	1. Conduct annual health assessment and implement findings to ensure: a. safe plant and equipment b. provide a safe place of work.	1. Conduct annual health assessment and implement findings to ensure: a. safe plant and equipment b. provide a safe place of work.

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-2028
				2. Develop and implement our Communications Strategy. 3. Provide ICT support to our staff.	2. Implement our Communications Strategy. 3. Provide ICT support to our staff.	2. Review and implement our Communications Strategy. 3. Provide ICT support to our staff.	2. Implement our Communications Strategy. 3. Provide ICT support to our staff.
	4.1	The Ministry ensures it delivers the best achievable outcomes for the Cook Islands from the resources invested in it.	Ensure robust financial management.	1. Ongoing timely delivery of all financial reporting obligations. 2. Review and implement audit recommendations on completed annual audit. 3. Provide monthly financial advice to Management on output financials. 4. Conduct the annual review of our Trading Revenue Policy.	1. Ongoing timely delivery of all financial reporting obligations. 2. Review and implement audit recommendations on completed annual audit. 3. Provide monthly financial advice to Management on output financials. 4. Conduct the annual review of our Trading Revenue Policy.	1. Ongoing timely delivery of all financial reporting obligations. 2. Review and implement audit recommendations on completed annual audit. 3. Provide monthly financial advice to Management on output financials. 4. Conduct the annual review of our Trading Revenue Policy.	1. Ongoing timely delivery of all financial reporting obligations. 2. Review and implement audit recommendations on completed annual audit. 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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
Personnel	584,114	704,114	704,114	704,114
Operating	89,129	89,129	89,129	89,129
Administered Funding	0	0	0	0
Depreciation	15,000	15,000	15,000	15,000
Gross Operating Appropriation	**688,243**	**808,243**	**808,243**	**808,243**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**688,243**	**808,243**	**808,243**	**808,243**

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 Matutu, Iti Tangata Rangatira – Strong Families, Resilient and Connected Communities.

16.1.2. Significant achievements and milestones

1. Covid-Development of the Kopu Tangata Matutu Country Plan.
2. Development of the MIS System for the digital administration of welfare benefits.
3. Development of the National Positive Ageing Strategy.
4. Aitutaki Family Protection Board.
5. Chairing of the Pacific Women Leaders Conference.
6. The year 2023 White Ribbon Concert for a violence, free Cook Islands.
7. UNPRPD project to completion.
8. Hosting of the CRC Chair and the actions towards legislation changes for a safer nation for our Children.

16.2. Outputs and Key Deliverables

OUTPUT:	01	OUTPUT TITLE:	WELFARE SERVICES
1. To administer the welfare payments to the most vulnerable in the community for a high standard of living. 2. To improve the living conditions of beneficiaries through the provision of special assistance. 3. Strengthen welfare policies. 4. Improve service delivery on Rarotonga and in the Pa Enua.			

NSDP Goal	NSDP Indic.#	Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27
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. 2. 80% of corrections completed within 3 working days – 4.	**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. 2. 80% of corrections completed within 3 working days – 4.	**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. 2. 80% of corrections completed within 3 working days – 4.

NSDP Goal	NSDP Indic.#	Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27
				3. 100% of corrections completed within 3 working days – 5.	3. 100% of corrections completed within 3 working days – 5.	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.
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.
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 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.	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 – 4. 3. 50 home improvements or other support provided to improve access and enhance quality of life for key populations – 5.	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 – 4. 3. 50 home improvements or other support provided to improve access and enhance quality of life for key populations – 5.

NSDP Goal	NSDP Indic.#	Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27
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.

OUTPUT 1: Welfare Services Funding Appropriation	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
Personnel	379,670	379,670	319,670	319,670
Operating	62,000	62,000	50,000	50,000
Administered Funding	2,243,336	2,367,523	2,475,161	2,574,017
Depreciation	0	0	0	0
Gross Operating Appropriation	**2,685,006**	**2,809,193**	**2,844,831**	**2,943,687**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**2,685,006**	**2,809,193**	**2,844,831**	**2,943,687**

OUTPUT:	02	OUTPUT TITLE:	SOCIAL POLICY AND 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 2024-25	Budget 2025-26	Budget 2026-27
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.
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 2019-2024. 2. Develop a framework, in partnership with the community, to deliver an aged-care support service.	1. 20% of activities completed each year (8/37) with reports 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. 2. 25% of activities completed each year (13/50) with reports 4. 3. 30% of activities completed each year (15/50) with reports 5.	1. 20% of activities completed each year (10/50) with reports 3. 2. 25% of activities completed each year (13/50) with reports 4. 3. 30% of activities completed each year (15/50) with reports 5.	1. 20% of activities completed each year (10/50) with reports 3. 2. 25% of activities completed each year (13/50) with reports 4. 3. 30% of activities completed each year (15/50) with reports 5.
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	1. 20% of activities completed each year (8/26) with reports 3.	1. 20% of activities completed each year (8/26) with reports 3.	1. 20% of activities completed each year (8/26) 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 2024-25	Budget 2025-26	Budget 2026-27
			review of progress of policy.	2. 25% of activities completed each year (11/26) with reports 4. 3. 30% of activities completed each year (12/26) with reports 5.	2. 25% of activities completed each year (11/26) with reports 4. 3. 30% of activities completed each year (12/26) with reports 5.	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).
09.Inclusiveness		All children live in a positive, happy and healthy family environment.	1. Effective implementation of the Family Protection and Support (FPS) Act and Strategic Framework of Action. 2. Provision of quality services to children, youth and families at risks through the justice system and	**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.**	**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.**	**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.**

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27
			rehabilitative services.	1. Number of child offenders appearing in the children's court and placed under supervision are minimised. **Measure 3**. 1. Number of families supported under care & protection including Uipa'anga Kopu Tangata (UKT's).	1. Number of child offenders appearing in the children's court and placed under supervision are minimised. **Measure 3**. 1. Number of families supported under care & protection including UKT's.	1. Number of child offenders appearing in the children's court and placed under supervision are minimised. **Measure 3**. 1. Number of families supported under care & protection including UKT's.
09.Inclusiveness		1. Strong and effective community working in partnership with Government. 2. Develop a framework, in partnership with the community, to deliver an aged-care support service.	1. Provision of support services to NGO's targeting priority groups through Social Impact Fund. 2. Aged care framework.	**Measure 1.** 1. 20 organisations supported on Rarotonga/Pa Enua – 3. 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.	**Measure 1.** 1. 20 organisations supported on Rarotonga/Pa Enua – 3. 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.	**Measure 1.** 1. 20 organisations supported on Rarotonga/Pa Enua – 3. 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 Policy and Services Funding Appropriation	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
Personnel	459,869	459,869	459,869	459,869
Operating	59,000	59,000	59,000	59,000
Administered Funding	1,045,000	1,045,000	1,045,000	1,045,000
Depreciation	0	0	0	0
Gross Operating Appropriation	**1,563,869**	**1,563,869**	**1,563,869**	**1,563,869**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**1,563,869**	**1,563,869**	**1,563,869**	**1,563,869**

OUTPUT:	03	OUTPUT TITLE:	LABOUR & CONSUMER SERVICES

Labour:

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

Consumer:

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

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27
03.Economy, Employment, Trade and Enterprise		Productive and decent work for all.	Administer and monitor effectiveness of the Employment Relations Act (ERA 2012). ONGOING	**Measure 1.** Workplace ERA Queries resolved: 1. 30 Queries resolved – 3. 2. 40 Queries resolved – 4. 3. 52 Queries resolved – 5.	**Measure 1.** Workplace ERA Queries resolved: 1. 30 Queries resolved – 3. 2. 40 Queries resolved – 4. 3. 52 Queries resolved – 5.	**Measure 1.** Workplace ERA Queries resolved: 1. 30 Queries resolved – 3. 2. 40 Queries resolved – 4. 3. 52 Queries resolved – 5.
07.Health						
07.Health		Healthy and Safe worksites for a better	Adoption and implementation of a new Occupational Safety and Health legislation and Workers	**Measure 1**. Workplace Health and Safety Inspections:	**Measure 1**. Workplace Health and Safety Inspections:	**Measure 1**. Workplace Health and Safety Inspections:

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27
		protection of all workers.	Compensation Coverage system. NEW and ONGOING	1. 30 Inspections – 3. 2. 40 Inspections – 4. 3. 52 Inspections – 5.	1. 30 Inspections – 3. 2. 40 Inspections – 4. 3. 52 Inspections – 5.	1. 30 Inspections – 3. 2. 40 Inspections – 4. 3. 52 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: 1. 7-9 Awareness Raising activities – 3. 2. 10- 12 Awareness Raising activities – 4. 3. 13 plus Awareness Raising activities – 5.	**Measure 1.** Consumer and Fair Trading Awareness Raising: 1. 7-9 Awareness Raising activities – 3. 2. 10- 12 Awareness Raising activities – 4. 3. 13 plus Awareness Raising activities – 5.	**Measure 1.** Consumer and Fair Trading Awareness Raising: 1. 7-9 Awareness Raising activities – 3. 2. 10- 12 Awareness Raising activities – 4. 3. 13 plus Awareness Raising activities – 5.

OUTPUT 3: Labour and Consumer Services Funding Appropriation	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
Personnel	218,713	218,713	218,713	218,713
Operating	50,000	50,000	50,000	50,000
Administered Funding	0	0	0	0
Depreciation	0	0	0	0
Gross Operating Appropriation	**268,713**	**268,713**	**268,713**	**268,713**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**268,713**	**268,713**	**268,713**	**268,713**

OUTPUT:	04	OUTPUT TITLE:	CIVIL SERVICES
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 2024-25	Budget 2025-26	Budget 2026-27
15.Governance			Provision of civil services - CBD			

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27
04.Waste Management 11.Biodiversity and Natural Environment		A safe, clean and healthy CBD environment for all.	cleaning and waste disposal. Ongoing	1. Beautification Programme Survey overall results of 80%-89% - 3. 2. Beautification Programme Survey overall results of 90-94% - 4. 3. Beautification Programme Survey overall results of 95% and above – 5.	1. Beautification Programme Survey overall results of 80%-89% - 3. 2. Beautification Programme Survey overall results of 90-94% - 4. 3. Beautification Programme Survey overall results of 95% and above – 5.	1. Beautification Programme Survey overall results of 80%-89% - 3. 2. Beautification Programme Survey overall results of 90-94% - 4. 3. Beautification Programme Survey overall results of 95% and above – 5.
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 programme - Due 2024.	**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 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.	**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 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.	**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 submitted to the office by due date (9/10) – 4. 3. 100% Monthly Inspections reports completed and submitted to the office by due date (10/10) – 5. **Measurement 2.** Puna Contractors monthly ratings are achieved above expected standards>8 marks per month: 1. 90% monthly ratings achieved above standards (8/10) – 3. 2. 95% monthly ratings achieved above standards (9/10) – 4. 3. 100% monthly ratings excellent ratings (10/10) – 5.

OUTPUT 4: Civil Services Funding Appropriation	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
Personnel	130,486	130,486	130,486	130,486
Operating	50,000	50,000	50,000	50,000
Administered Funding	450,000	450,000	500,000	500,000
Depreciation	0	0	0	0
Gross Operating Appropriation	**630,486**	**630,486**	**680,486**	**680,486**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**630,486**	**630,486**	**680,486**	**680,486**

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

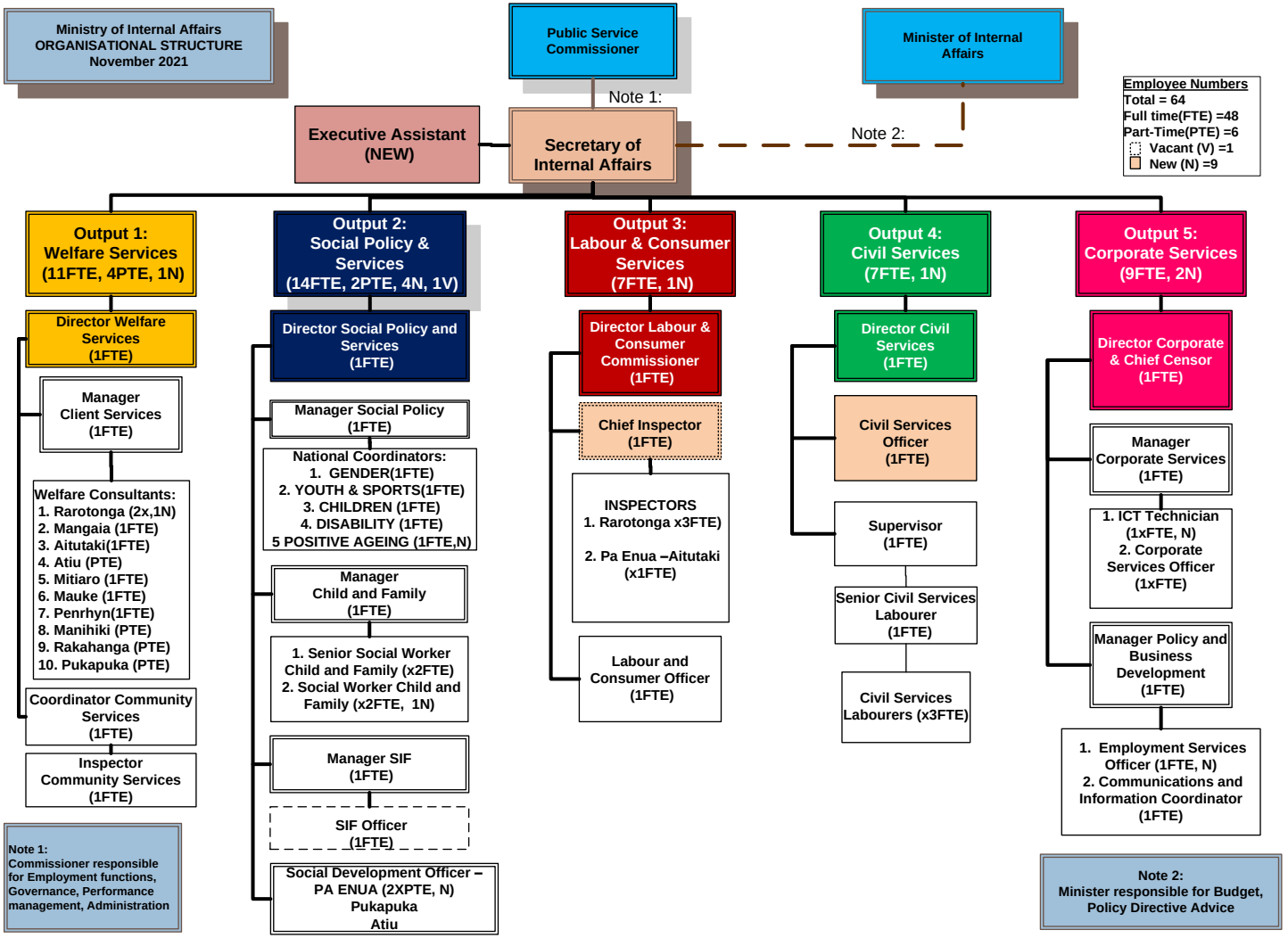
NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27
15.Governance		Good governance and effective public service performance.	Provision of Corporate Services for 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. 2. Within 6 working days – 4. 3. Within 5 working days – 5. **Measurement 3.** Unmodified Audit Opinion – 5.	**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. 3. Within 5 working days – 5. **Measurement 3.** Unmodified Audit Opinion – 5.	**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. 3. Within 5 working days – 5. **Measurement 3.** Unmodified Audit Opinion – 5.

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27
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.
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 Partners for financial reporting. 3. Engagement and dialogue with Development Coordination Division (DCD) on any Grant Funding Agreements between INTAFF and Donor Partners.	Provide administrative and secretariat services through: 1. Monthly Project Management meetings with Project Owners and Leadership team. 2. Engagement and dialogue with Donor Partners for financial reporting. 3. Engagement and dialogue with Development Coordination Division (DCD) on any Grant Funding Agreements between INTAFF and Donor Partners.	Provide administrative and secretariat services through: 1. Monthly Project Management meetings with Project Owners and Leadership team. 2. Engagement and dialogue with Donor 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.

OUTPUT 5: Corporate Services Funding Appropriation	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
Personnel	228,638	228,638	228,638	228,638
Operating	91,000	91,000	91,000	91,000
Administered Funding	1,138,915	1,138,915	452,000	452,000
Depreciation	12,000	12,000	12,000	12,000
Gross Operating Appropriation	**1,470,553**	**1,470,553**	**783,638**	**783,638**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**1,470,553**	**1,470,553**	**783,638**	**783,638**

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

No significant achievements and milestones reported.

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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
15.Governance		Priority 1: Strengthening human resource expertise	Division Staff Training	Division Annual Training Schedule set by 31st July 2024.	Divisional Annual Training Schedule set by 31st July 2025.	Divisional Annual Training Schedule set by 31st July 2026.	Divisional Annual Training Schedule set by 31st July 2027.
		Priority 2: Applying modern information technology	Transcribe 1200 digitised cassette tapes from backlog	Transcribe 300 digitised cassette tapes by 30 June 2024.	Transcribe 300 digitised cassette tapes by 30 June 2025.	Complete all 1200 digitized cassette tapes from backlog by 30th June 2027.	Complete all 1200 digitized cassette tapes from backlog by 30th June 2028.
		Priority 3: Improving processes, infrastructure, systems and legislation	Publish Land Court Panui lists for each Land Court and LAT tribunal	Panui lists are available on Ministry website, newspaper, and in offices before relevant Land court fixture begins.	Panui lists are available on Ministry website, newspaper, and in offices before relevant Land court fixture begins.	Panui lists are available on Ministry website, newspaper, and in offices before relevant Land court fixture begins.	Panui lists are available on Ministry website, newspaper, and in offices before relevant Land court fixture begins.

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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
	15.5	Priority 4: Excellence in delivery of services.	Produce statistics on divisional work	Provide monthly statistics for 2024 by 5th January 2025.	Provide monthly statistics for 2025 by 5th January 2026	Provide monthly statistics for 2026 by 5th January 2027	Provide monthly statistics for 2027 by 5th January 2028
			Number of Court sittings – High court, (Criminal & Civil), LAT, Court of Appeal, Meeting of Assembled Owners (MOAO)	80 days of Judge; 40 days by JP, 9 days by panel of 3 JPs; 10 days by LAT; 10 days by Court of Appeal; 100 MOAOs per year	80 days of Judge; 40 days by JP, 9 days by panel of 3 JPs; 10 days by LAT; 10 days by Court of Appeal; 100 MOAOs per year	80 days of Judge; 40 days by JP, 9 days by panel of 3 JPs; 10 days by LAT; 10 days by Court of Appeal; 100 MOAOs per year	80 days of Judge; 40 days by JP, 9 days by panel of 3 JPs; 10 days by LAT; 10 days by Court of Appeal; 100 MOAOs per year
	15.5	Priority 5: Improving community outreach.	Provide regular access to Court Meeting of Assembled Owners (MOAO) in key islands in the Pa Enua	Conduct a MOAO on two islands in the Pa Enua by 30 June 2025	Conduct a MOAO on two islands in the Pa Enua by 30 June 2026	Conduct a MOAO on two islands in the Pa Enua by 30 June 2027	Conduct a MOAO on two islands in the Pa Enua by 30 June 2028

OUTPUT 1: High Courts-And Court Division Funding Appropriation	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
Personnel	1,045,582	1,045,582	1,045,582	1,045,582
Operating	189,177	189,177	189,177	189,177
Administered Funding	698,000	698,000	636,000	636,000
Depreciation	11,517	11,517	11,517	11,517
Gross Operating Appropriation	**1,944,276**	**1,944,276**	**1,882,276**	**1,882,276**
Trading Revenue	93,703	93,703	93,703	93,703
Net Operating Appropriation	**1,850,573**	**1,850,573**	**1,788,573**	**1,788,573**

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 land information, its availability to the Courts and the public, and includes land survey, land titles, and land trust information. The division is headed by the Registrar - Land Administration and the Chief Surveyor, who are supported by the Deputy Registrar – Land Administration, and the Senior CAD Manager and Senior Surveyor.

The core deliverables of the division are:

1. Effecting court orders and decisions relating to land so they are implemented and properly recorded on the Land Registry of Titles.

2. Processing and registering all deeds of lease, deed of mortgage, and discharge of mortgage assignment of leases.
3. Receipting and accounting for land rental payments.
4. Management and disbursement of land trust payments to beneficiaries.
5. Examination, certification, and custodian of land survey plans.
6. Management of land system.

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2023-24	Budget 2024-25	Budget 2025-26	Budget 2026-27
15. Governance		Priority 1: Strengthening human resource expertise	Division Staff Training	Division Annual Training Schedule set by 31st July 2024	Division Annual Training Schedule set by 31st July 2025	Division Annual Training Schedule set by 31st July 2026	Division Annual Training Schedule set by 31st July 2027
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)	Redraw and examine additional 150 plans by 30 June 2025	Redraw and examine additional 150 plans by 30 Jun 2026	Redraw and examine additional 150 plans by 30 Jun 2027	Redraw and examine additional 150 plans by 30 Jun 2028
15. Governance		Priority 3: Improving processes, infrastructure, systems and legislation	Install elevated controls on Rarotonga	Implement elevated controls in Avarua	Implement elevated controls in Takitumu	Implement elevated controls in Pa Enua	Implement elevated controls in Pa Enua
			Information session with key stakeholders and with public;	Public information session on new legislation by 30 June 2025	Assess and Review new survey legislation for further amendment by 30 Jun 2026	Assess and Review new survey legislation for further amendment by 30 June 2027	Assess and Review new survey legislation for further amendment by 30 Jun 2028
15. Governance		Priority 4: Excellence in delivery of services	Produce statistics on divisional work	Provide monthly statistics for 2024 by 4th January 2025	Provide monthly statistics for 2026 by 5th January 2026	Provide monthly statistics for 2026 by 5th January 2027	Provide monthly statistics for 2023 by 5th January 2028
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 2025	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

OUTPUT 2: Survey Funding Appropriation	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
Personnel	213,292	213,292	213,292	213,292
Operating	39,179	39,179	39,179	39,179
Administered Funding	0	0	0	0
Depreciation	6,912	6,912	6,912	6,912

Gross Operating Appropriation	**259,383**	**259,383**	**259,383**	**259,383**
Trading Revenue	15,078	15,078	15,078	15,078
Net Operating Appropriation	**244,305**	**244,305**	**244,305**	**244,305**

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:
1. Managing the licensing process of births, deaths, and marriages.
2. Managing the appointment of officiating Minsters and Marriage Celebrants.
4. Managing the registration, notices, and dissolution of companies and incorporated societies.
5. Maintaining the Electoral Roll in collaboration with the appointed Chief Electoral Officer.
6. Managing the companies, incorporated societies, and personal property securities registries (now on an online platform since December 2019)
7. 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 2024-25**	**Budget 2025-26**	**Budget 2026-27**	**Budget 2027-28**
15.Governance		Priority 1: Strengthening human resource expertise	Division Staff Training	Division Annual Schedule of Monthly Training by 31 Jul 2024	Division Annual Schedule of Monthly Training by 31 Jul 2025	Annual Schedule of Monthly Training by 31 Jul 2026	Annual Schedule of Monthly Training by 31 Jul 2027
15.Governance		Priority 2: Applying modern information technology	Develop and Implement a new Births, Deaths, Marriages (BDM) IT System	Develop and test new BDM system by 30 June 2025	Develop and test new BDM system by 30 June 2026	Deploy new system by 30 Jun 2027	Review and update current BDM IT system by 30 Jun 2027
15.Governance		Priority 3: Improving processes, infrastructure, systems and legislation	Priority 3: Improving processes, infrastructure, systems and legislation	Develop and test national identification system by 30 June 2025	Review and update system maintenance plan and future equipment requirements by 30 June 2026	Assist agencies with connectivity to national identification system and develop FAQ by 30 Jun 2026 Publish brochure on national identity system by 30 Jun 2026	Review and update national identification system and brochure by 30 Jun 2027
15.Governance		Priority 3: Improving processes, infrastructure,	Digitise Registry division records not previously digitised by familysearch.org	Digitise 60% of division records by 30 June 2025	Digitise 80% of division records by 30 June 2026	Digitise 80% of division records by 30 June 2027	Review and check division records for completeness by 30 Jun 2027

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
		systems and legislation					
15.Governance		Priority 4: Excellence in delivery of services	Produce statistics on divisional work	Provide monthly statistics for 2024 by 5th January 2025	Provide monthly statistics for 2025 by 5th January 2026	Provide monthly statistics for 2026 by 5th January 2027	Provide monthly statistics for 2027 by 5th January 2028
15.Governance		Priority 5: Improving community outreach	Produce annual reports on national registries	Produce report on 2024 by 30 June 2025	Produce report on 2025 by 30 June 2026	Produce report on 2026 by 30 June 2027	Produce report on 2027 by 30 June 2028

OUTPUT 3: Registry Services Funding Appropriation	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
Personnel	243,734	243,734	243,734	243,734
Operating	98,307	98,307	98,307	98,307
Administered Funding	0	0	0	0
Depreciation	2,296	2,296	2,296	2,296
Gross Operating Appropriation	**344,337**	**344,337**	**344,337**	**344,337**
Trading Revenue	215,528	215,528	215,528	215,528
Net Operating Appropriation	**128,809**	**128,809**	**128,809**	**128,809**

OUTPUT:	04	OUTPUT TITLE:	CORPORATE SERVICES

Headed by the Human Resources and Asset Manager, Finance Manager, and IT Manager. Financial management is presently being assisted through Shared Services provided by MFEM. The two Land Trust staff were recently transferred from the Land Administration division to the Finance division of Corporate Services.

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

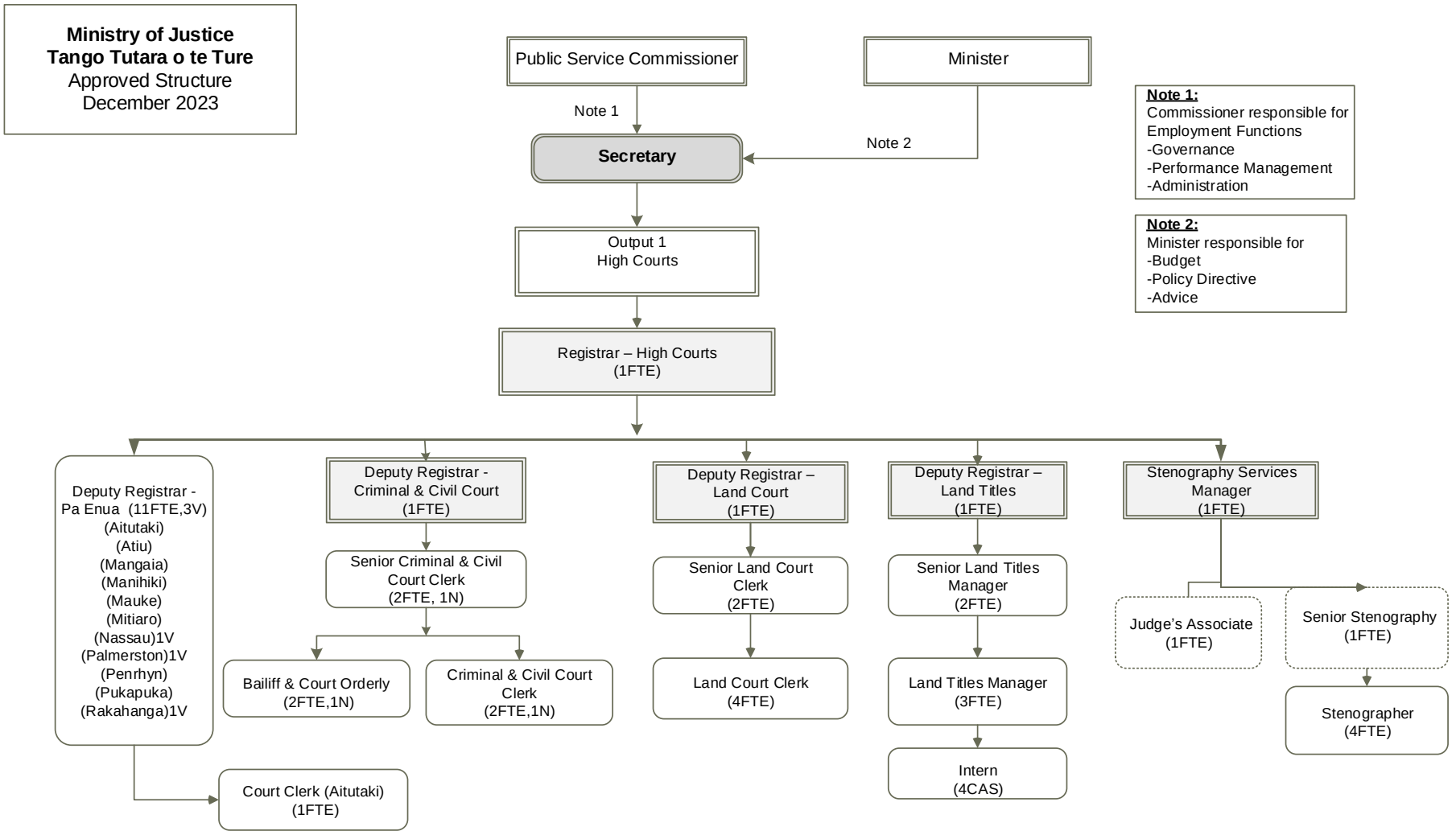
NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
15.Governance		Priority 1: Strengthening human resource expertise.	Division Staff Training	Division Annual Training Schedule set by 31st July 2024	Division Annual Training Schedule set by 31st July 2025	Division Annual Training Schedule set by 31st July 2026	Division Annual Training Schedule set by 31st July 2027
15.Governance		Priority 2: Applying modern information technology	Audit Land Trust Fund accounts that have not been audited since 2004; Develop and Implement a new Land Trust Payment System	Audit Land Trust Fund Accounts for years 2004-2009 by 30 June 2025 Implement and deploy new Land Trust system by 30 June 2025 Develop and deploy Land Trust information brochure	Audit Land Trust Fund Accounts for years 2007-2009 by 30 June 2026 Public Information session in Rarotonga and Outer Islands conducted by 30 June 2025	Audit Land Trust Fund Accounts for years 2010-2012 by 30 June 2026 Public Information session in New Zealand conducted by 30 June 2026	Audit Land Trust Fund Accounts for years 2013-2015 by 30 June 2026
15.Governance		Priority 3: Improving processes, infrastructure, systems and legislation	Court reparation payment functions managed by Finance division	Report on reparation payments made and any still pending by 30 Jun 2025	Report on reparation payments made and any still pending by 30 Jun 2026	Report on reparation payments made and any still pending by 30 Jun 2027	Report on reparation payments made and any still pending by 30 Jun 2028
15.Governance		Priority 3: Improving processes, infrastructure, systems and legislation	Revise plans and policies to ensure they are up to date; Develop and Implement a new Births, Deaths, Marriages (BDM) IT System; Develop and Implement a new Justice IT System that integrates court, titles, survey and relevant registries into one case management system; Develop and Implement a National Identity System	9. Review and update Ministry Disaster Risk Management by 30 June 2025 10. Develop and test new BDM IT system by 30 June 2026 11. Implement and deploy national identification system by 30 Jun 2025 12. components for national identity cards and train staff on system by 30 Jun 2025	1. Review and update Ministry Workforce Plan by 30 June 2026 2. Review and update BDM IT system by 30 June 2026 3. Review and update national identification system maintenance plan and future equipment requirements by 30 June 2026	1. Review and update Ministry Workforce Plan by 30 Jun 2027 2. Review and update BDM IT system by 30 June 2027 3. Review and update national identification system maintenance plan and future equipment requirements by 30 Jun 2027	1. Review and update Ministry Workforce Plan by 30 Jun 2028 2. Review and update BDM IT system by 30 June 2028 3. Review and update national identification system maintenance plan and future equipment requirements by 30 Jun 2028

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
15.Governance		Priority 4: Excellence in delivery of services	Assess repair and maintenance of all offices used by Ministry staff	Assess Ministry facilities in all offices and update maintenance plan for the next financial year by 30 Jun 2025	Assess Ministry facilities in all offices and update maintenance plan for the next financial year by 30 Jun 2026	Assess Ministry facilities in all offices and update maintenance plan for the next financial year by 30 Jun 2027	Assess Ministry facilities in all offices and update maintenance plan for the next financial year by 30 Jun 2028
15.Governance		Priority 5: Improving community outreach	Update website with relevant content	Update content of website by 30 June 2025	Update content of website by 30 June 2026	Update content of website by 30 June 2027	Update content of website by 30 June 2028

OUTPUT 4: Corporate Services Funding Appropriation	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
Personnel	531,368	531,368	531,368	531,368
Operating	98,338	98,338	98,338	98,338
Administered Funding	0	0	0	0
Depreciation	2,275	2,275	2,275	2,275
Gross Operating Appropriation	**631,981**	**631,981**	**631,981**	**631,981**
Trading Revenue	100,691	100,691	100,691	100,691
Net Operating Appropriation	**531,290**	**531,290**	**531,290**	**531,290**

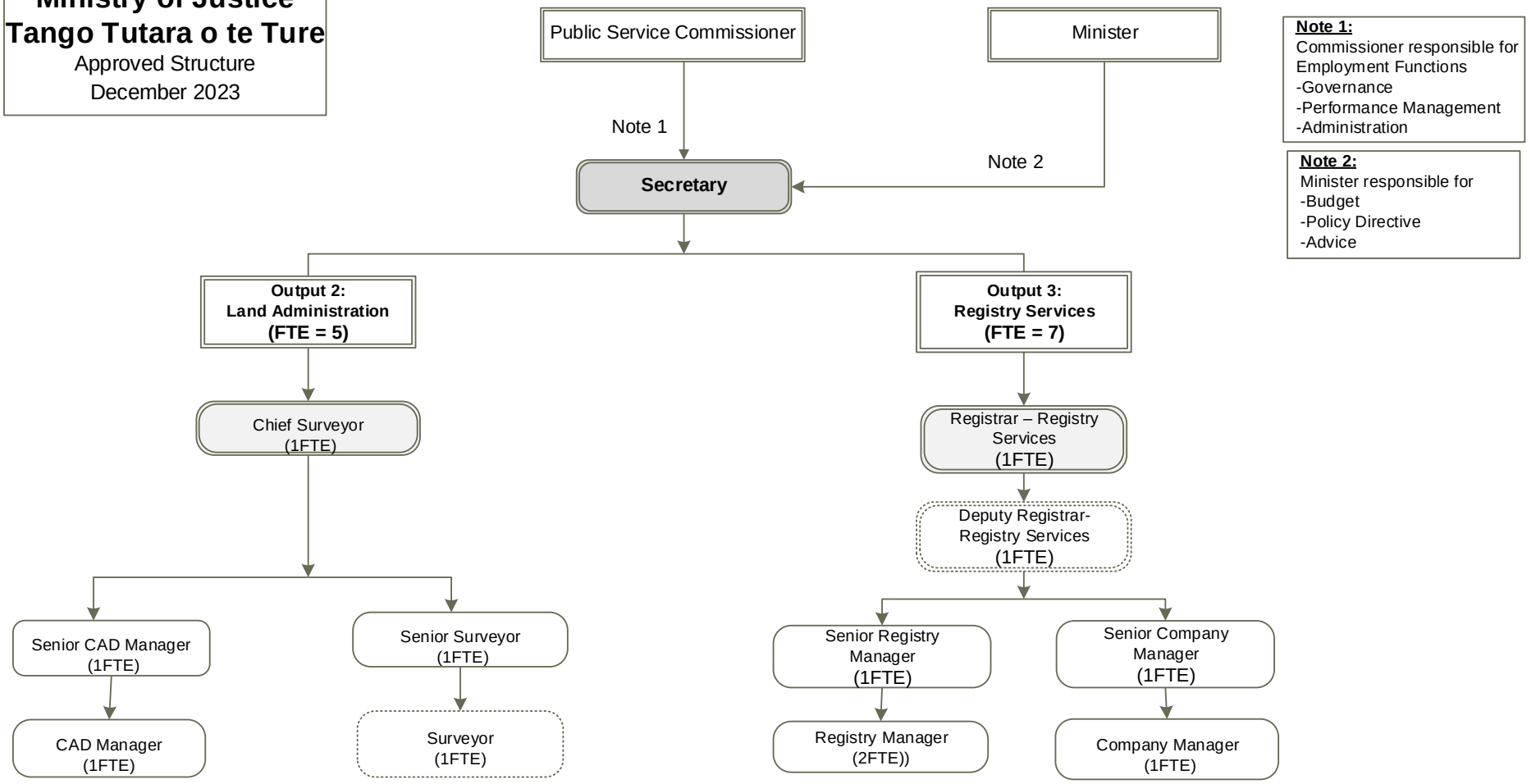
17.3. Staffing Resources

Figure 17-1 Ministry of Justice organisational structure



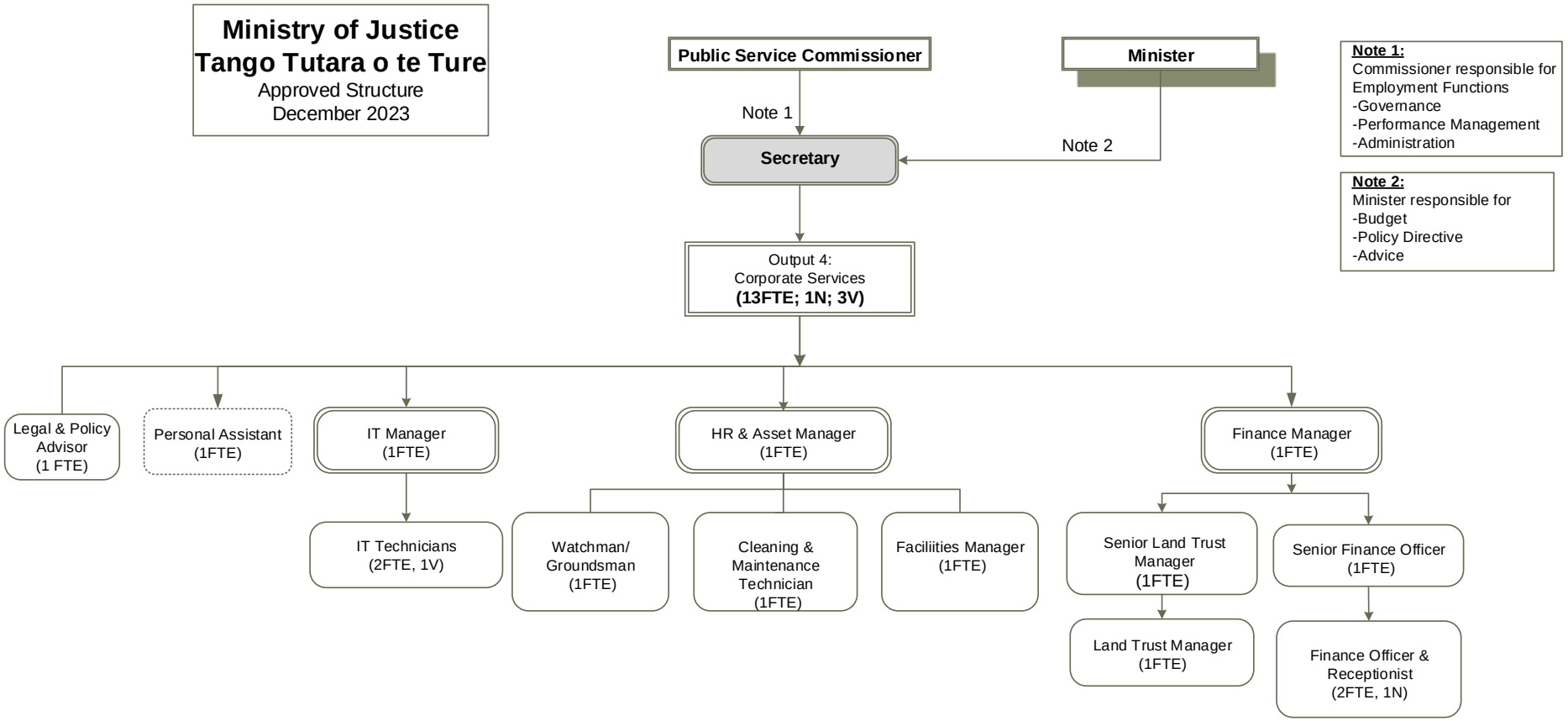
Ministry of Justice
Tango Tutara o te Ture

Approved Structure
December 2023



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

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


Ministry of Justice
Tango Tutara o te Ture
Approved Structure
December 2023
Public Service Commissioner
Minister
Note 1
Note 2
Secretary
Note 1:
Commissioner responsible for Employment Functions
-Governance
-Performance Management
-Administration
Note 2:
Minister responsible for
-Budget
-Policy Directive
-Advice
Output 4:
Corporate Services
(13FTE; 1N; 3V)
Legal & Policy Advisor (1 FTE)
Personal Assistant (1FTE)
IT Manager (1FTE)
HR & Asset Manager (1FTE)
Finance Manager (1FTE)
IT Technicians (2FTE, 1V)
Watchman/ Groundsman (1FTE)
Cleaning & Maintenance Technician (1FTE)
Faciliities Manager (1FTE)
Senior Land Trust Manager (1FTE)
Senior Finance Officer (1FTE)
Land Trust Manager (1FTE)
Finance Officer & Receptionist (2FTE, 1N)

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

No significant milestones reported

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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
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 2025.	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 2027.
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.	Review fisheries development potential and management options by Dec 2024.	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.
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.	Participation in at least 3 national/joint regional surveillance operations during the FY.	Review of fisheries monitoring programs, and agreed recommendations implemented by June 2026.	Assessment of electronic monitoring potential, including CBA, completed by June 2026.	One National Plan of Action (NPOA) reviewed and updated by Dec 2026.
11.Biodiversity and Natural Environment		MMR Strategic Plan: strategic goals 1.1.2, 1.2, 3.2	**Fisheries compliance, surveillance and enforcement** - Ensure that adequate legislation and policy is in place for the	Two Regional Fisheries Management. Organisation (RFMO)	Two Regional Fisheries Management. Organisation (RFMO)	Two Regional Fisheries Managemen.t Organisation (RFMO)	Two Regional Fisheries Management. Organisation (RFMO)

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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
			effective control of fishing vessels and fishing activities, and robust monitoring, control and surveillance (MCS) programmes are in place – ongoing.	annual reports are submitted by their respective due dates.	annual reports are submitted by their respective due dates.	annual reports are submitted by their respective due dates.	annual reports are submitted by their respective due dates.
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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
Personnel	407,908	407,908	407,908	407,908
Operating	116,061	116,601	116,601	116,601
Administered Funding	0	0	0	0
Depreciation	0	0	0	0
Gross Operating Appropriation	**523,969**	**523,969**	**523,969**	**523,969**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**523,969**	**523,969**	**523,969**	**523,969**

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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
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.	Water quality reports completed and shared with stakeholders monthly and annually. Algae reports completed and shared with stakeholder's bi-monthly and annually	Water quality reports completed and shared with stakeholders monthly and annually. Algae reports completed and shared with stakeholder's bi-monthly and annually.	Water quality reports completed and shared with stakeholders monthly and annually. Algae reports completed and shared with stakeholder's bi-monthly and annually.	Water quality reports completed and shared with stakeholders monthly and annually. Algae reports completed and shared with stakeholder's bi-monthly and annually.
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.	Aquaculture strategy reviewed and revised by March 2025.	Fishery management plan reviewed or developed for one island.	Annual Aitutaki Marine Research Centre Annual Report on technical and operational activities developed by March each year.	Annual Aitutaki Marine Research Centre Annual Report on technical and operational activities developed by March each year.

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables and expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
11.Biodiversity and Natural Environment	11.5	MMR Strategic Plan strategic goals 1.3.2, 1.3.4	**Fisheries Operations and extension -** technical and support services provided for coastal and community based fisheries, including the FAD programme and artisanal fisheries monitoring programme.	Annual Report on Fisheries Operations and Extension Services developed by the end of April each year.	Annual Report on Fisheries Operations and Extension Services developed by the end of April each year.	Annual Report on Fisheries Operations and Extension Services developed by the end of April each year.	Annual Report on Fisheries Operations and Extension Services developed by the end of April each year.
03 - Economy, Employment, Trade and Enterprise	3.3						
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 2024-25**	**Budget 2025-26**	**Budget 2026-27**	**Budget 2027-87**
Personnel	729,605	999,605	999,605	999,605
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	**1,004,605**	**1,274,605**	**1,274,605**	**1,274,605**
Trading Revenue	20,000	20,000	20,000	20,000
Net Operating Appropriation	**984,605**	**1,254,605**	**1,254,605**	**1,254,605**

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.

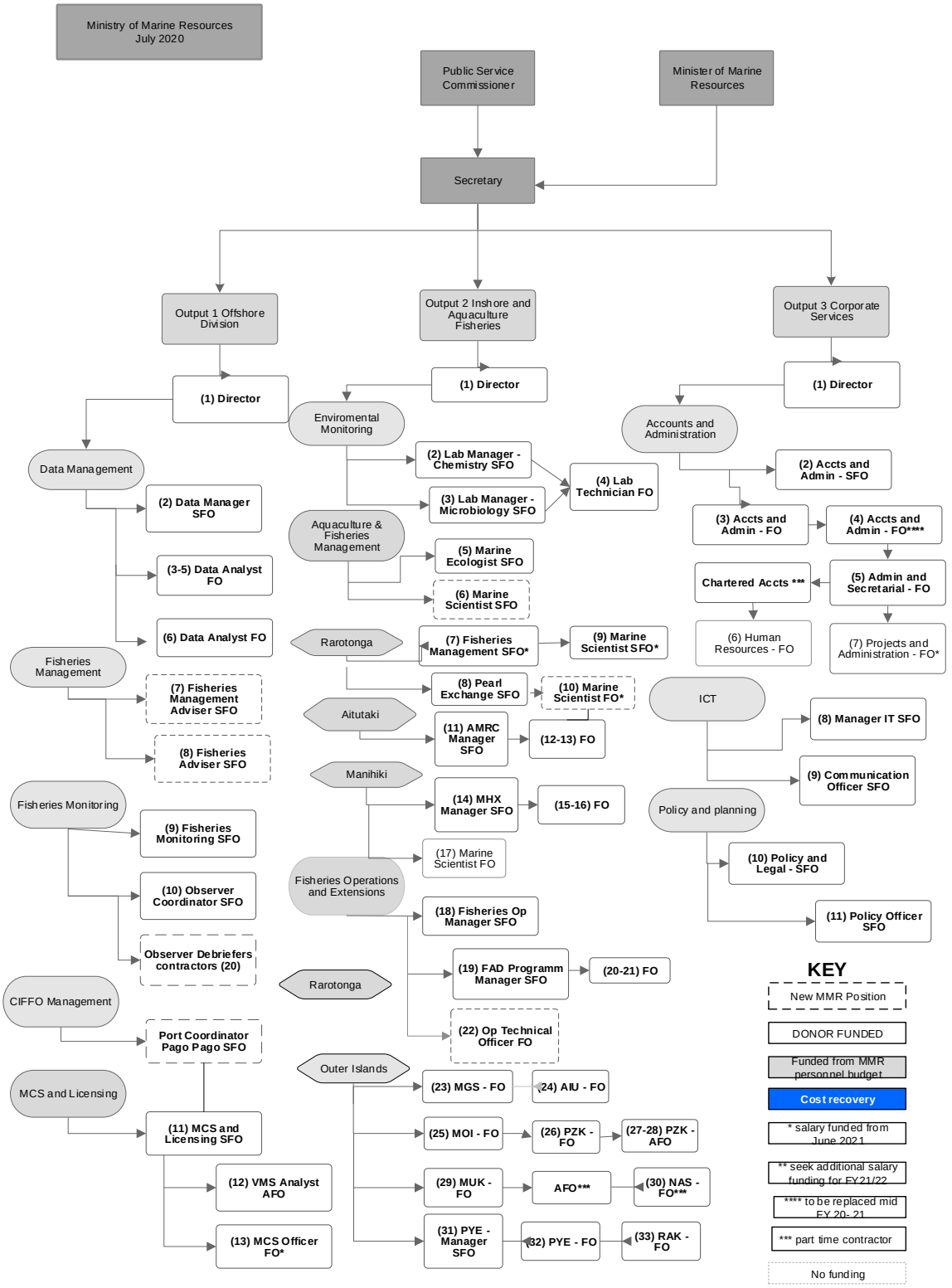
NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables and expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
11.Biodiversity and Natural Environment		MMR Strategic Plan strategic goals 3.3.1	**Finance 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	MMR induction programme reviewed and delivered to all staff by end 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	At least three MMR outreach materials or promotional events	At least three MMR outreach materials or promotional events	At least three MMR outreach materials or promotional events

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables and expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
				developed and delivered to specified target audience by end FY	developed and delivered to specified target audience by end FY	developed and delivered to specified target audience by end FY	developed and delivered to specified target audience by end FY

OUTPUT 3: Corporate Services Funding Appropriation	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
Personnel	297,942	297,942	297,942	297,942
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	**596,942**	**596,942**	**596,942**	**596,942**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**596,942**	**596,942**	**596,942**	**596,942**

18.3. Staffing Resource

Figure 18-1 Marine Resources' organisational structure



19. Office of the Ombudsman – Te Mato Akamoeau

19.1. Background

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

19.1.1. Vision

Fairness for all.

19.1.2. Significant achievements and milestones

1. National Human Rights Stakeholder Dialogue (August 2022)
2. Policy Development for establishment of an NHRI
3. Participation in the APF Regional Human Rights Community Led Development project to support the establishment of the NHRI
4. Participation in the Regional Pacific Forum for National Human Rights Institutes

19.2. Outputs and Key Deliverables

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

NSDP Goal	NSDP Indic.#	Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables and expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
15.Governance	15.5	**Strategic Goal 1:** To conduct **responsive, independent** and **impartial** investigations of complaints.	Complaint response times & Number of Enquiries	1. 95% of complaints or enquiries acknowledged in 2 business days. 2. 95% complaints/ enquiries responded to in 10 business days	1. At least 95% of complaints or enquiries acknowledged in 2 business days. 2. 95% complaints/ enquiries responded to in 10 business days	1. At least 95% of complaints or enquiries acknowledged in 2 business days. 2. At least 95% complaints/ enquiries responded to in 10 business days	1. At least 98% of complaints or enquiries acknowledged in 2 business days. 2. At least 98% complaints/enquiries responded to in 10 business days
15.Governance	15.5	**Strategic Goal 1:** To conduct **responsive, independent** and **impartial** investigations of complaints.	Staff Capacity Development	At least 4 online or traditional courses per staff member completed to assist with development of staff capacity in the following areas: • Human Rights • Media & Public • Awareness	At least 5 online or traditional courses per staff member completed to assist with development of staff capacity in the following areas: • Human Rights • Media & Public • Awareness	At least 6 online or traditional courses per staff member completed to assist with development of staff capacity in the following areas: • Human Rights • Media & Public • Awareness	At least 6 online or traditional courses per staff member completed to assist with development of staff capacity in the following areas: • Human Rights • Media & Public • Awareness
15.Governance	15.5	**Strategic Goal 1:** To conduct **responsive, independent** and **impartial** investigations of complaints.	Annual Report Submission to Parliament.	1. Annual Report Completion Date: 30 November 2024 3. Submission of Annual Report for Parliament sitting by December 2024.	1. Annual Report Completion Date: 30 November 2025 2. Submission of Annual Report for Parliament sitting by December 2025.	1. Annual Report Completion Date: 30 November 2026 2. Submission of Annual Report for Parliament sitting by December 2026.	1. Annual Report Completion Date: 30 November 2027 2. Submission of Annual Report for Parliament sitting by December 2027.

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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
				4. Final hard copies to be printed at least 1 week after submission	3. Final hard copies to be printed at least 1 week after submission	3. Final hard copies to be printed at least 1 week after submission	3. Final hard copies to be printed at least 1 week after submission

OUTPUT 1: Investigations and Review Funding Appropriation	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
Personnel	59,569	59,569	59,569	59,569
Operating	36,791	36,791	36,791	36,791
Administered Funding	0	0	0	0
Depreciation	2,000	2,000	2,000	2,000
Gross Operating Appropriation	**98,360**	**98,360**	**98,360**	**98,360**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**98,360**	**98,360**	**98,360**	**98,360**

OUTPUT:	02	OUTPUT TITLE:	PUBLIC AWARENESS & TRAINING

Strategic Goal 2.1 - Public Awareness

1.Media communication

2.Pa Enua Workshops

3.Public Workshops and Clinics

4.Public survey results

5.Identify resource needs and potential sources to develop a more robust Ombudsman outreach programme

Strategic Goal 2.2 - Training

1.Presentations or workshops to Agencies, Ministers and HoMs

2.Government Agency Compliance Model introduced

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables and expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
15.Governance	15.5	**Strategic Goal 2.1:** To create **public awareness** of the Ombudsman's role	Media Communication Initiatives.	At least five major media campaigns & four minor media campaigns undertaken.	At least six major media campaigns & five minor media campaigns undertaken.	At least seven major media campaigns & five minor media campaigns undertaken.	At least seven major media campaigns & five minor media campaigns undertaken.
15.Governance	15.5	**Strategic Goal 2.1:** To create **public awareness** of the Ombudsman's role	Public Awareness Workshops.	Conduct at least one targeted Public Awareness workshop on Rarotonga about the functions of the Office of the Ombudsman. Workshop to be completed by December 2024	Conduct at least one targeted Public Awareness workshop on Rarotonga about the functions of the Office of the Ombudsman. Workshop to be completed by December 2025	Conduct at least one targeted Public Awareness workshop on Rarotonga about the functions of the Office of the Ombudsman. Workshop to be completed by December 2026	Conduct at least one targeted Public Awareness workshop on Rarotonga about the functions of the Office of the Ombudsman. Workshop to be completed by December 2027
15.Governance	15.5	**Strategic Goal 2.1:** To create **public awareness** of the Ombudsman's role	Pa Enua Awareness Workshops	Conduct at least one targeted Public Awareness workshop on Rarotonga about the functions of the Office of the Ombudsman. Workshop to be completed by: December 2024	Conduct at least one targeted Public Awareness workshop on Rarotonga about the functions of the Office of the Ombudsman. Workshop to be completed by: December 2025	Conduct at least one targeted Public Awareness workshop on Rarotonga about the functions of the Office of the Ombudsman. Workshop to be completed by: December 2026	Conduct at least one targeted Public Awareness workshop on Rarotonga about the functions of the Office of the Ombudsman. Workshop to be completed by: December 2027
15.Governance	15.5	**Strategic Goal 2.1:** To create **public awareness** of the Ombudsman's role	Human Rights Workshops	Conduct at least one targeted Public Awareness workshop about Human Rights in relation to a National Human Rights Institute. Workshop to be completed by: December 2024	Conduct at least one targeted Public Awareness workshop about Human Rights in relation to a National Human Rights Institute. Workshop to be completed by: December 2025	Conduct at least one targeted Public Awareness workshop about Human Rights in relation to a National Human Rights Institute. Workshop to be completed by: December 2026	Conduct at least one targeted Public Awareness workshop about Human Rights in relation to a National Human Rights Institute. Workshop to be completed by: December 2027
15.Governance	15.5	**Strategic Goal 2.2:** To develop a collaborative relationship with Government agencies to	Public Sector Agencies Ombudsman's Office Awareness.	At least two workshops conducted for targeted groups around the role of the Ombudsman	At least two workshops conducted for targeted groups around the role of the Ombudsman	At least two workshops conducted for targeted groups around the role of the Ombudsman	At least two workshops conducted for targeted groups around the role of the Ombudsman

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables and expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
		increase awareness of their rights and responsibilities to minimise public complaints and investigations.		Present to at least 6 PSC Inductions attended	Present to at least 6 PSC Inductions attended	Present to at least 6 PSC Inductions attended	Present to at least 6 PSC Inductions attended

OUTPUT 2: Public Awareness and Training Funding Appropriation	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
Personnel	131,747	131,747	131,747	131,747
Operating	7,911	7,911	7,911	7,911
Administered Funding	0	0	0	0
Depreciation	2,000	2,000	2,000	2,000
Gross Operating Appropriation	**141,658**	**141,658**	**141,658**	**141,658**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**141,658**	**141,658**	**141,658**	**141,658**

OUTPUT:	03	OUTPUT TITLE:	CORPORATE SERVICES

Strategic Goal 3: Corporate Services

1. Put in place quality reporting mechanisms
2. Effective human resource management
3. Efficient financial management
4. Legislative compliance

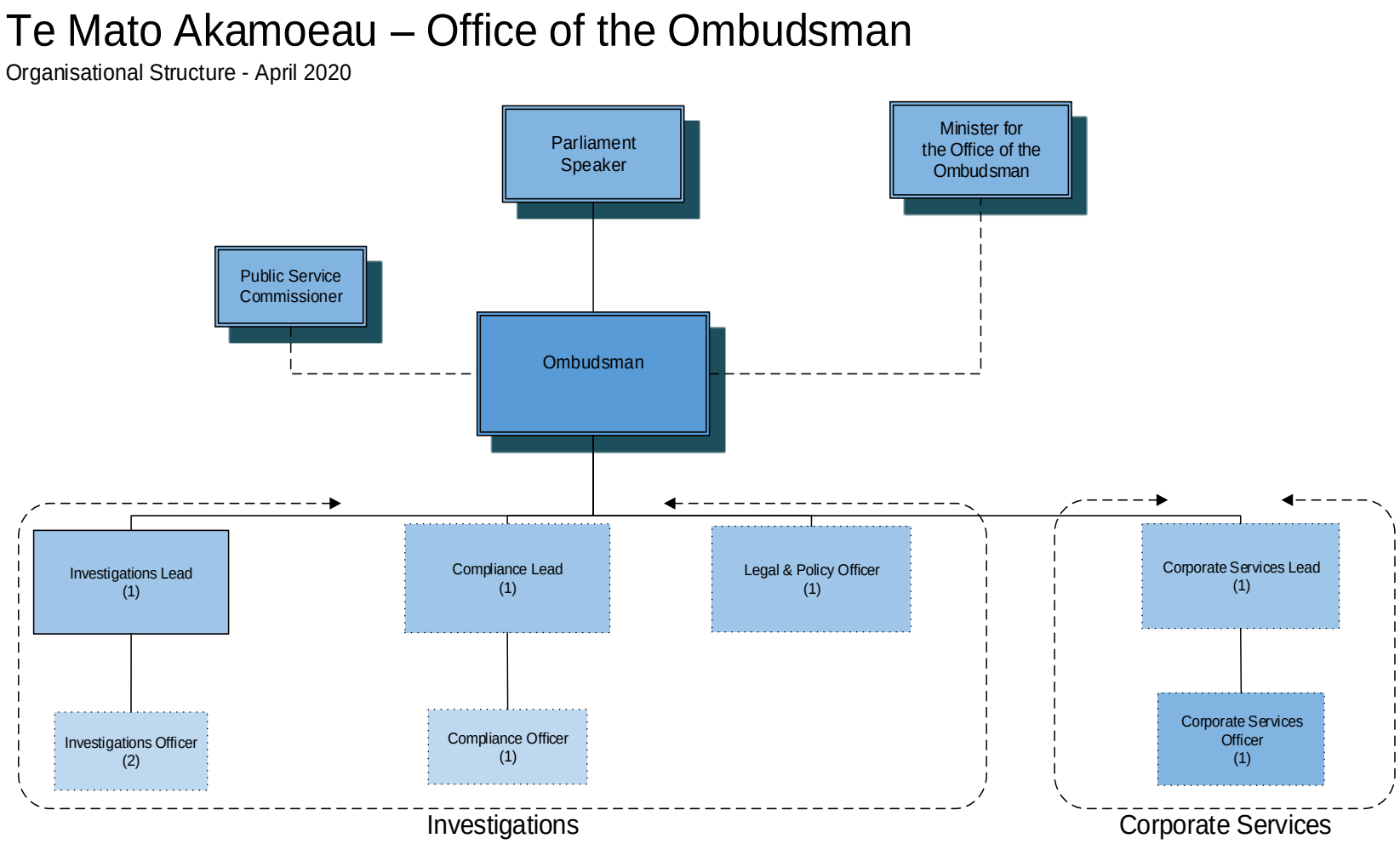
NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables and expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
15.Governance	15.6	**Strategic Goal 3:** To create a **sustainable** and **skilled** workforce.	Quarterly review of office plans, functions and management undertaken.	1. Review strategic goals and their progress at the end of every quarter.	1. Review strategic goals and their progress at the end of every quarter.	1. Review strategic goals and their progress at the end of every quarter.	1. Review strategic goals and their progress at the end of every quarter.

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables and expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
				2. Team Velocity~ to increase at least 10% from previous quarter. 3. Target: Complete	2. Team Velocity~ to increase at least 10% from previous quarter. 3. Target: Complete	2. Team Velocity~ to increase at least 10% from previous quarter. 3. Target: Complete	2. Team Velocity~ to increase at least 10% from previous quarter. 3. Target: Complete
15.Governance	15.6	**Strategic Goal 3:** To create a **sustainable** and **skilled** workforce.	Financial Management Compliance	1. Monthly report is submitted to MFEM by the 10th working day of the month. 2. Fixed Asset Register is updated as required 4. Zero suspension of Bulk Funding 5. Prepare all financial records for Annual Audit within 10 working days of receipt of Audit Notice. 6. Respond to any audit issues within 7 working days. 7. Unmodified Audit Opinion.	1. Monthly report is submitted to MFEM by the 10th working day of the month. 2. Fixed Asset Register is updated as required 3. Zero suspension of Bulk Funding 4. Prepare all financial records for Annual Audit within 10 working days of receipt of Audit Notice. 5. Respond to any audit issues within 7 working days. 6. Unmodified Audit Opinion.	1. Monthly report is submitted to MFEM by the 10th working day of the month. 2. Fixed Asset Register is updated as required 3. Zero suspension of Bulk Funding 4. Prepare all financial records for Annual Audit within 10 working days of receipt of Audit Notice. 5. Respond to any audit issues within 7 working days. 6. Unmodified Audit Opinion.	1. Monthly report is submitted to MFEM by the 10th working day of the month. 2. Fixed Asset Register is updated as required 3. Zero suspension of Bulk Funding 4. Prepare all financial records for Annual Audit within 10 working days of receipt of Audit Notice. 5. Respond to any audit issues within 7 working days. 6. Unmodified Audit Opinion.

OUTPUT 3: Corporate Services Funding Appropriation	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
Personnel	41,684	41,684	41,684	41,684
Operating	20,299	20,299	20,299	20,299
Administered Funding	0	0	0	0
Depreciation	2,000	2,000	2,000	2,000
Gross Operating Appropriation	**63,983**	**63,983**	**63,983**	**63,983**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**63,983**	**63,983**	**63,983**	**63,983**

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

20.1. Background

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

20.1.1. Vision

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

20.1.2. 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 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.

20.2. 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 2024-25	Budget 2025-26	Budget 2026-27
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
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
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
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
15.Governance		Efficient and effective support to decision making process	Effective management of the Cook Islands Honours Award System	Coordinate the set up and establishment of the Cook Islands Honours Awards system. Facilitate the selection of the recipients	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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
Personnel	151,589	151,589	151,589	151,589
Operating	21,192	21,192	21,192	21,192
Administered Funding	753,000	753,000	753,000	753,000
Depreciation	12,235	12,235	15,383	15,383
Gross Operating Appropriation	**938,016**	**938,016**	**941,164**	**941,164**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**938,016**	**938,016**	**941,164**	**941,164**

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 2024-25	Budget 2025-26	Budget 2026-27
15.Governance		Providing effective and relevant policy advice	Development of Wellbeing for life Strategy NSDA 2020+ Communications Plan	1. Development of wellbeing for life Strategy 2. NSDA 2020+ Communications Plan completed 3. Implementation and Annual National indicator report completed	1. NSDA 2020+ Kaveinga Iti 5year strategy midterm review. 2. NSDA 2020+ Communications Plan monitoring 3. Implementation and Annual National indicator report completed.	Development of next 5-year iteration of the NSDA 5 Year Kaveinga Iti
01.Wellbeing						

NSDP Goal	NSDP Indic.#	Agency Strategic Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables and expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27
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
15.Governance						
15.Governance		Providing effective and relevant policy advice	Medium Term Fiscal Strategy support	Budget policy statement developed, business plan support and priority NSDA 2020+ goals advice	Budget policy statement developed, business plan support and priority NSDA 2020+ goals advice	Budget policy statement developed, business plan support and priority NSDA 2020+ goals advice
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
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

OUTPUT 2: Central Policy Planning Office Funding Appropriation	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
Personnel	144,409	144,409	144,409	144,409
Operating	155,843	155,843	155,843	155,843
Administered Funding	0	0	0	0
Depreciation	180	180	180	180
Gross Operating Appropriation	**300,432**	**300,432**	**300,432**	**300,432**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**300,432**	**300,432**	**300,432**	**300,432**

OUTPUT:	03	OUTPUT TITLE:	PA ENUA GOVERNANCE

Key policy outcome of Pa Enua Governance: Provide the Island Governments with the tools to be excellent leaders and accountable to the Pa Enua communities. We will do this through:
1. Oversight on governance and on the delivery of Island Government services in the Pa Enua
2. Co-ordinate and provide support in the implementation of Pa Enua community development programmes
3. Provide mediation services and advice to resolve development issues and complaints

NSDP Goal	NSDP Indic .#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables and expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27
15.Governance		Improved Legislative Framework supporting good 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. Provide support to Electoral Office and IG for the IG election. 2. Orientation & training to complete in the southern group islands (Mangaia, Atiu, Mauke, Mitiaro, Aitutaki) 3. Develop templates to track number of IG meetings and discussions held	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
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. Recruitment process and documentation reviewed by Q1 2. Recruitment completed by Q3 3. Commence orientation in Q3	1. Complete orientation /training of EOs by Q2 2. Pa Enua Forum in Q2	*Complete
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 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 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
15.Governance		Effective and quality policy and	Continuous support services provided to Island Governments	1. Monthly reports on outcomes of services provided to Island	1. Monthly reports on outcomes of services provided to Island	1. Monthly reports on outcomes of services provided to Island

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables and expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27
		technical advice provided to Island Governments	EO Performance appraisals developed	Governments are submitted to the COS 2. EO Performance Management Docs completed by Q3	Governments are submitted to the COS 2. EO Performance Management Docs completed by Q3	Governments are submitted to the COS. 2. EO Performance Management Docs completed by Q3
15.Governance		Effective mediation services and advice to resolve issues and complaints provided	Review issue/complaints resolution process and reporting template	1. Reporting templates reviewed by Q2 and disseminated to EOs. 2. timely feedback on complaints are maintained 3. Proper records held	1. timely feedback on complaints are maintained 2. proper records held	Annual Deliverables / Measure success

OUTPUT 3: Pa Enua Governance Funding Appropriation	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
Personnel	328,452	328,452	328,452	328,452
Operating	31,422	31,422	31,422	31,422
Administered Funding	240,000	220,000	220,000	220,000
Depreciation	1,260	1,260	1,260	1,260
Gross Operating Appropriation	**601,134**	**581,134**	**581,134**	**581,134**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**601,134**	**581,134**	**581,134**	**581,134**

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 2024-25	Budget 2025-26	Budget 2026-27
06.Infrastructure, Transport and ICT		Stable and secure centralised ICT network	Co-location and Disaster Recovery (DR) Data Centre fitted with redundant systems to	1. Continue extension of surveillance and	1. Continue extension of surveillance and	1. Continue extension of surveillance 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 2024-25	Budget 2025-26	Budget 2026-27
			deliver and enable business functions and continuity by 2023. Extend ICT integration to the Pa Enua by 2025 License systems annually.	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	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	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
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 training and workshops for staff	1. Implement the cyber security policy and ICT Security plan 2. Support and promote information and cyber security training and workshops for staff	1. Implement the cyber security policy and ICT Security plan 2. Support and promote information and cyber security training and workshops for staff
06.Infrastructure, Transport and ICT		ICT Policies and plans	ICT policies, plans and procedures are in place by 2024 to guide the functions of ICT	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
		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

OUTPUT 4: Information Communication Technology Funding Appropriation	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
Personnel	261,529	261,529	261,529	261,529
Operating	77,677	77,677	77,677	77,677
Administered Funding	950,000	988,000	1,074,650	1,074,650
Depreciation	4,372	4,372	4,372	4,372
Gross Operating Appropriation	**1,293,578**	**1,331,578**	**1,418,228**	**1,418,228**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**1,293,578**	**1,331,578**	**1,418,228**	**1,418,228**

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 2024-25	Budget 2025-26	Budget 2026-27
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
12.Climate Change and Energy efficiency		Energy Sector Policy and Legislation frameworks updated.	Reviews Energy Sector.	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

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables and expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27
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
		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
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

OUTPUT 5: Renewable Energy Development Funding Appropriation	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
Personnel	59,494	59,494	59,494	59,494
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	**73,224**	**73,224**	**73,224**	**73,224**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**73,224**	**73,224**	**73,224**	**73,224**

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 2024-25	Budget 2025-26	Budget 2026-27
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.
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
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	Amendments to DRM Act submitted by September 2024	Legislative requirements for DRM Act addressed	Legislative requirements for DRM Act addressed
		Strengthen policy and planning for DRM	Develop a new legislation of the Cook Islands fire service	CI Fire Service Policy developed by August 2024.	Legislative requirements for CI Fire Service addressed	Legislative requirements for CI Fire Service addressed
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.

OUTPUT 6: Emergency Management Cook Islands Funding Appropriation	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
Personnel	127,753	127,753	127,753	127,753
Operating	18,548	18,548	18,548	18,548
Administered Funding	0	0	0	0
Depreciation	1,620	1,620	1,620	1,620
Gross Operating Appropriation	**147,921**	**147,921**	**147,921**	**147,921**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**147,921**	**147,921**	**147,921**	**147,921**

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 2024-25	Budget 2025-26	Budget 2026-27
12.Climate Change and Energy efficiency		Strengthening governance for climate change	Strengthen Green Climate Fund (GCF) National Designated Authority (NDA)	ENAP 100% complete, Readiness 8 80% completed		
12.Climate Change and Energy efficiency		Strengthening governance for climate change	Preparation of climate change legislation	Monitor and review		
12.Climate Change and Energy efficiency		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
12.Climate Change and Energy efficiency		Building education awareness and capacity across the climate change community	Support climate change related research	1x research report identified by CCCI	1x research report identified by CCCI	1x research report identified by CCCI
12.Climate Change and Energy efficiency		Ensuring Cook Islands fulfil International and regional obligations	Compliance with the Commitments to United Nations Framework Convention on Climate Change (UNFCCC)	Compliance with UNFCCC, 4th Natcomm completed, 1st BTR started		

OUTPUT 7: Climate Change Cook Islands Funding Appropriation	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
Personnel	149,715	149,715	149,715	149,715
Operating	13,600	13,600	13,600	13,600
Administered Funding	0	0	0	0
Depreciation	2,232	2,232	2,232	2,232
Gross Operating Appropriation	**165,547**	**165,547**	**165,547**	**165,547**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**165,547**	**165,547**	**165,547**	**165,547**

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 2024-25	Budget 2025-26	Budget 2026-27
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. Endorse Marae Moana Policy. 3. 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 4. Schedule of Activities report updated annually	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 4. Schedule of Activities report updated annually	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 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 communication channels and processes and where possible automate updates using social media, CI Media including regional and international partnerships.	Develop a Communication process that will also cater to the needs of the Pa Enua, where information on Marae Moana will also be included in the regular reporting of information.	Establish a national communications programme for Marae Moana to be taught in education system or included in the national curriculum.
11.Biodiversity and Natural Environment 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	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	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

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables and expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27
				work networks and formal agreements to work with key agencies in the public sector 4. Engaging with CSO, NGO partners through MMCO	work networks and formal agreements to work with key agencies in the public sector 4. Engaging with CSO, NGO partners through MMCO	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 aid with project development and programmes.	Support, facilitate and aid with project development and programmes.	Support, facilitate and aid with project development and programmes.
		Ensure Legislative Compliance with the Marae Moana Act 2017	Legislated reports from Marae Moana to be tabled to the Prime Minister and Marae Moana Council	MMCO to coordinate and facilitate including support through developing the following reports: 1. Marae Moana Agency Reports; 2. Marae Moana Outlook Report (every 6 years); 3. Marae Moana Annual report (to be done by Marae Moana Council) Directives come from the Prime Minister.	MMCO to coordinate and facilitate including support through developing the following reports: 1. Marae Moana Agency Reports; 2. Marae Moana Outlook Report (every 6 years); 3. Marae Moana Annual report (to be done by Marae Moana Council) Directives come from the Prime Minister.	MMCO to coordinate and facilitate including support through developing the following reports: 1. Marae Moana Agency Reports; 2. Marae Moana Outlook Report (every 6 years) 3. Marae Moana Annual report (to be done by Marae Moana Council) Directives come from the Prime Minister.

OUTPUT 8: Marae Moana Funding Appropriation	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
Personnel	53,575	53,575	53,575	53,575
Operating	20,000	20,000	20,000	20,000
Administered Funding	0	0	0	0
Depreciation	952	952	952	952
Gross Operating Appropriation	**74,527**	**74,527**	**74,527**	**74,527**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**74,527**	**74,527**	**74,527**	**74,527**

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 2024-25	Budget 2025-26	Budget 2026-27
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, 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
15. Governance	15.5	A transparent and accountable public service	Public sector Official Information Act directory is updated by financial year end	Maintain and update directory	Maintain and update directory	Maintain and update directory
15.Governance	15.5	Effective administrative support and property management	Timely feedback provided to stakeholders' inquiries	Effective response time ideally same day or turnaround time is as soon as the relevant information is available	Effective response time ideally same day or turnaround time is as soon as the relevant information is available.	Effective response time ideally same day or turnaround time is as soon as the relevant information is available
15.Governance	15.5	Effective administrative support and property management	Well maintained OPM work spaces, common areas (e.g. visitors lounge), property and	1. A maintenance programme is implemented and monitored weekly; the maintenance team is provided the	1. A maintenance programme is implemented and monitored weekly; the maintenance team is provided the	1. A maintenance programme is implemented and monitored weekly; the maintenance team is provided the

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables and expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27
			grounds at all times that assisted the success of all events	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	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	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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
Personnel	232,528	232,528	232,528	232,528
Operating	87,074	87,074	87,074	87,074
Administered Funding	40,000	40,000	40,000	40,000
Depreciation	22,735	22,735	29,030	29,030
Gross Operating Appropriation	**382,337**	**382,337**	**388,632**	**388,632**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**382,337**	**382,337**	**388,632**	**388,632**

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.			

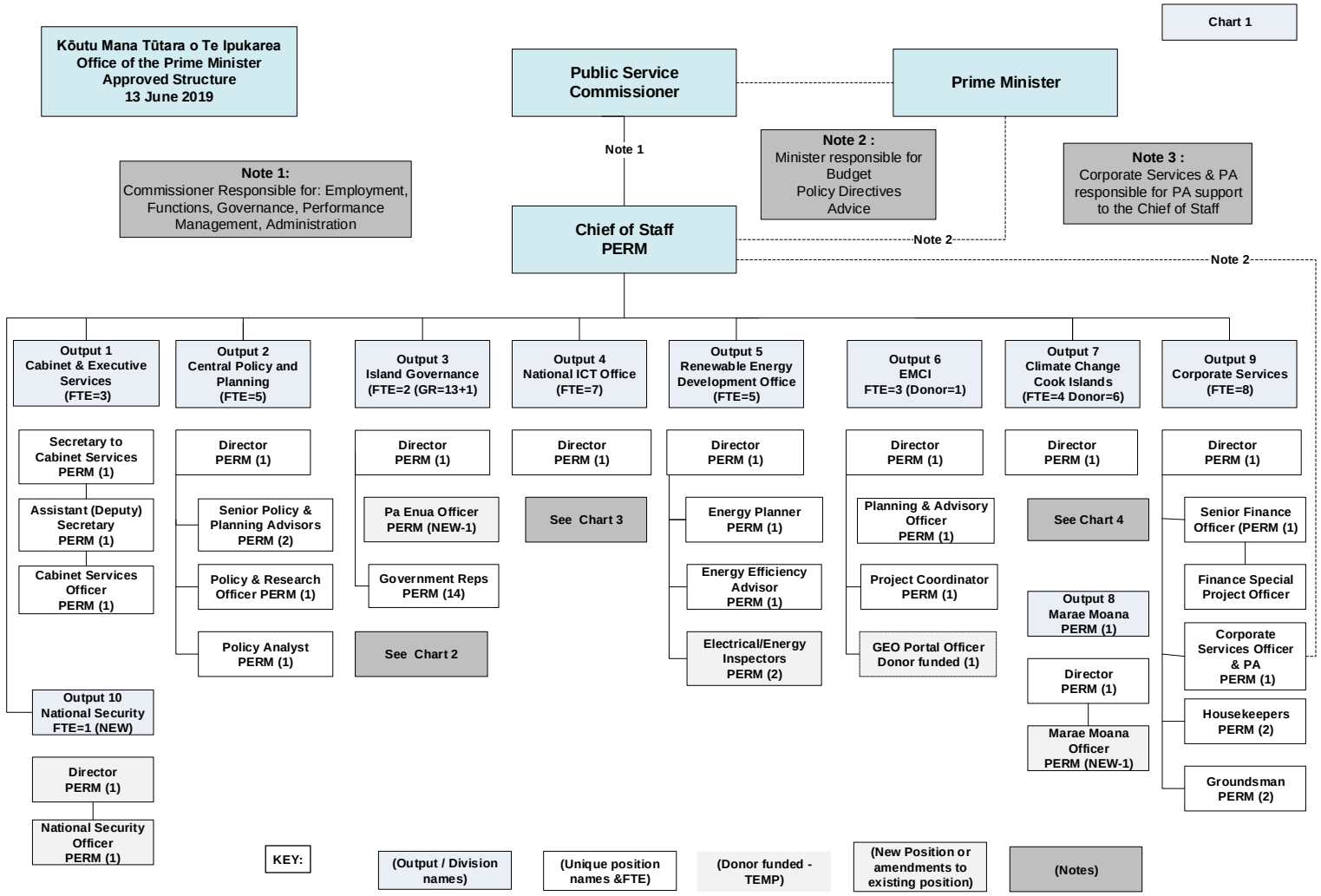
NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables and expected date of achievement	Budget 2024-2025	Budget 2025-26	Budget 2026-27
14.Population and People		High level management and operations of the National Security Command Centre("NSCC")	The NCCC operations effectively contributed to informed and high-quality decisions on national security matters	High level performance through the production of high-quality intelligence, daily, weekly and monthly reports as well as national security advice	High level performance through the production of high-quality intelligence, daily, weekly and monthly reports as well as national security advice	High level performance through the production of high-quality intelligence, daily, weekly and monthly reports as well as national security advice

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables and expected date of achievement	Budget 2024-2025	Budget 2025-26	Budget 2026-27
				delivered personally as required by the Prime Minister	delivered personally as required by the Prime Minister	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
		Employ and develop high quality employees	Highly competent employees recruited, trained and appropriately remunerated	High performing employees monitored daily and through 6 monthly performance appraisals, which forms the basis for bonus payments or salary adjustments	High performing employees monitored daily and through 6 monthly performance appraisals, which forms the basis for bonus payments or salary adjustments.	High performing employees monitored daily and through 6 monthly performance appraisals, which forms the basis for bonus payments or salary adjustments.
		Advise the Prime Minister on 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
		Establish and maintain National Security Committee ("NSC")	The National Security Committee (NSC) regularly met and provided high quality advice to the Prime Minister and the National Security Council	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
		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

OUTPUT 10: National Security Funding Appropriation	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
Personnel	123,507	123,507	123,507	123,507
Operating	10,000	10,000	10,000	10,000
Administered Funding	0	0	0	0
Depreciation	0	0	0	0
Gross Operating Appropriation	**133,507**	**133,507**	**133,507**	**133,507**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**133,507**	**133,507**	**133,507**	**133,507**

20.3. Staffing Resources

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 2.Conduct machinery of Government reviews to ensure functions and organisational structures are relevant 3.Provide support to Ministries and Agencies to improve performance			

NSDP Goal	NSDP Indic.#	Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
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: 1. Horizontal & vertical reviews, which identify core/non-core functions, structured to achieve Agency goals 2. 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 identified, to addressed to achieve Agency goals	**Organisation Structure Change Management** requests received are reviewed for: 1. Horizontal & vertical reviews, which identify core/non-core functions, structured to achieve Agency goals 2. 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 identified, to addressed to achieve Agency goals	**Organisation Structure Change Management** requests received are reviewed for: 1. Horizontal & vertical reviews, which identify core/non-core functions, structured to achieve Agency goals 2. 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 identified, to addressed to achieve Agency goals	**Organisation Structure Change Management** requests received are reviewed for: 1. Horizontal & vertical reviews, which identify core/non-core functions, structured to achieve Agency goals 2. 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 identified, to addressed to achieve Agency goals
		STRUCTURES - A structure that is relevant and fit for purpose (Public	Facilitate the Functional Review and Capacity Assessments for a	1. Provide support and guidance to Agencies in Capacity Assessment and Organisation Fit for	1. Provide support and guidance to Agencies in Capacity Assessment and Organisation Fit for	1. Provide support and guidance to Agencies in Capacity Assessment and Organisation Fit for	1. Provide support and guidance to Agencies in Capacity Assessment and Organisation Fit for

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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
		Sector Strategy 2016–2025)	more integrated and collaborative service delivery to strengthen performance measures across the Public Service	Purpose Standard implementation when required 2. Facilitate, provide support and guidance to Agencies to implement the identified prioritised Functional Review recommendations for each FY as required 3. Facilitate the development of the FR roadmap. 4. Facilitate the Vacancy Working Group (MFEM & OPSC)	Purpose Standard implementation when required 2. Facilitate, provide support and guidance to Agencies to implement the identified prioritised Functional Review recommendations for each FY as required	Purpose Standard implementation when required 2. Facilitate, provide support and guidance to Agencies to implement the identified prioritised Functional Review recommendations for each FY as required	Purpose Standard implementation when required 2. Facilitate, provide support and guidance to Agencies to implement the identified prioritised 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	Implement Action Plan for reviewing the Public Service (PS) Act by June 2025: 1.1 Source funding 1.2 Develop a TOR 1.3 Recruit Contractor 1.4 Draft Policy for Review of the Act 2. Review the CIGOV **Public Sector Strategy by June 2025**: 2.1 Secure funding. 2.2 Develop a TOR (score 3). 2.3 Recruit a contractor (score 4).	1. Review the PS Act by June 2026: 1.1 Scope Consultation plan 1.2 Consultation implementation 2. CIGOV Public Sector Strategy - 2.1 Draft Report is finalised **2.2 PS Sector Strategy** is launched in December 2025	1. Drafting of the PS Act by June 2027 2. Implementation of the CIGOV Public Sector Strategy by June 2027 2.1 Identified prioritised recommendations implemented as required	1. PSC Act finalized by June 2028 2. Monitoring of the CIGOV Public Sector Strategy by June 2028 2.1 Identified prioritised recommendations implemented 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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
				2.4 Consultations implemented to Review the PS Strategy (Score 5). 2.5 Commence Public Awareness programmes for the PS Strategy			
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 or Support the implementation of a minimum of one of the Monitoring & Evaluation Systems Assessment (MESA) objectives if required 2. Report the **OPSC Strategic Plan** for progress and any outstanding work is moved to the Business Plan	1. Facilitate or Support the implementation of the Monitoring & Evaluation Systems Assessment (MESA) objectives if required 2. Review of the **OPSC Strategic Plan** and align with the Public Sector Strategy: 2.1 Identify gaps in the OPSC Strategic Plan from the Public Sector Strategy if Public Sector Strategy is finalized 2.2 Update gaps in the **OPSC Strategic Plan** from the Public Sector Strategy	1. Review the implementation of the Monitoring & Evaluation Systems Assessment (MESA): 1.1 Review Public Service Agencies participating in the MESA reporting in the Annual BP reporting tool 1.2 Draft a SWOT Report of the MESA implementation as reported by PS Agencies 2. Implementation of **the OPSC Strategic Plan**	1. Evaluate the implementation of the Monitoring & Evaluation Systems Assessment (MESA): 1.1 Draft a Survey Monkey Questionnaire 1.2 Draft a SWOT report of the MESA as reported by Agencies participating in the MESA 2. Report the **OPSC Strategic Plan** for progress and any outstanding work is moved to the Business Plan
			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	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	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	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

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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
				implement the identified prioritised Functional Review recommendations for each FY as required 3. Facilitate the development of the FR roadmap 4. Facilitate the Vacancy Working Group (MFEM & OPSC)	implement the identified prioritised Functional Review recommendations for each FY as required	implement the identified prioritised Functional Review recommendations for each FY as required	implement the identified prioritised Functional Review recommendations for each FY as required
			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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
		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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
Personnel	107,097	107,097	107,097	107,097
Operating	118,219	88,219	88,219	88,219
Administered Funding	0	0	0	0
Depreciation	0	0	0	0
Gross Operating Appropriation	**225,316**	**195,316**	**195,316**	**195,316**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**225,316**	**195,316**	**195,316**	**195,316**

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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
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 Workbook and Guides 1.4 Deliver one Recruitment Workshop. 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 Publish one Public Service Graduate profile	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 Workbook and Guides 1.4 Review and maintain Recruitment Training resources at least annually 1.5 Deliver one Recruitment Workshop 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 Internship and Graduate recruitment contribute	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 Workbook and Guides. 1.4 Review and maintain Recruitment Training resources at least annually. 1.5 Deliver one Recruitment Workshop 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 Internship and Graduate recruitment contribute	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 Workbook and Guides 1.4 Review and maintain Recruitment Training resources at least annually 1.5 Deliver one Recruitment Workshop 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 Internship and Graduate recruitment contribute

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
					to HRM Strategy Framework development. 2.4 Publish one Public Service Graduate profile	to HRM Strategy Framework development. 2.4 Publish one Public Service Graduate profile	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 programmes offered nationally and internationally.	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 programmes offered nationally and internationally	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 programmes offered nationally and internationally.	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 programmes offered nationally and internationally.

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
				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	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	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	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. 1.6 Undertake a Public Perception Survey 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 1.6 Undertake a Public Perception Survey 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. 1.6 Undertake a Public Perception Survey 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 1.6 Undertake a Public Perception Survey annually

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
				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	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	1.7 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.	1.7 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 20 working days or extension agreed. 1.2 Six monthly analysis of complaints and	1.0 Complaints and Employment Disputes: 1.1 Investigated complaints and employment disputes resolved within 20 working days or extension agreed. 1.2 Six monthly analysis of complaints and	1.0 Complaints and Employment Disputes: 1.1 Investigated complaints and employment disputes resolved within 20 working days or extension agreed 1.2 Six monthly analysis of complaints and	1.0 Complaints and Employment Disputes: 1.1 Investigated complaints and employment disputes resolved within 20 working days or extension agreed 1.2 Six monthly analysis of complaints and

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
				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 Review the Remuneration Market Survey Report.	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	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	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 Job Evaluation Methodology by December 2024	1.0 Job Evaluation is equitable and fair: 1.1 ≥ 80% of Job Evaluation Committee members are accredited on the approved CIGOV Job Evaluation Methodology by December 2024	1.0 Job Evaluation is equitable and fair: 1.1 ≥ 80% of Job Evaluation Committee members are accredited on the approved CIGOV Job Evaluation Methodology by December 2024	1.0 Job Evaluation is equitable and fair: 1.1 ≥ 80% of Job Evaluation Committee members are accredited on the approved CIGOV Job Evaluation Methodology by December 2024

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
				1.2 Six monthly report on Jobs Evaluated including Jobwise Pathways 1.3 Six monthly Report on Job Evaluation appeals 1.4 60% of Job Evaluation results 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 on HRMIS	1.2 Six monthly report on Jobs Evaluated including Jobwise Pathways 1.3 Six monthly Report on Job Evaluation appeals 1.4 60% of Job Evaluation results 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 on HRMIS	1.2 Six monthly report on Jobs Evaluated including Jobwise Pathways 1.3 Six monthly Report on Job Evaluation appeals 1.4 60% of Job Evaluation results 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 on HRMIS	1.2 Six monthly report on Jobs Evaluated including Jobwise Pathways 1.3 Six monthly Report on Job Evaluation appeals 1.4 60% of Job Evaluation results 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 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 Develop the Action Plan for the Public Sector Orientation Modules: 1.1 Source funding. 1.2 Develop a TOR. 1.3 Recruit Contractor. 1.4 Draft the Public Sector Orientation Modules Plan	1.0 Review the Action Plan for the Public Sector Orientation Modules: 1.1 Scope Consultation plan. 1.2 Consultation implementation with Stakeholder	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

OUTPUT 2: Human Resources Management	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
Personnel	133,636	133,636	133,875	133,875
Operating	59,400	59,400	59,172	59,172
Administered Funding	0	0	0	0
Depreciation	0	0	0	0
Gross Operating Appropriation	**193,036**	**193,036**	**193,047**	**193,047**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**193,036**	**193,036**	**193,047**	**193,047**

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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
				ii) Optimise asset life cycle disposal iii) Preventative maintenance as required 3. Prepare OPSC Annual Accounts for Crown 4. Timeliness of Audit Requirements and Completion 1. Prepare all financial records for an Annual Audit within 10 working days of receipt of Audit Notice 2. Respond to Audit issues within 7 working days (within 6 working days = 4; within 5 working days =5) 3. Unmodified Audit 5. HOMs POBOC are effectively managed: 1. Timely Remuneration and HOM Time Sheet Management 2. Accurate AL liability reports provided to PSC, every two months. 3. Budget Management Efficacy: Monitor variance and provide report / projected overrun budget impacts to PSC	ii) Optimise asset life cycle disposal iii) Preventative maintenance as required 3. Prepare OPSC Annual Accounts for Crown 4. Timeliness of Audit Requirements and Completion 1. Prepare all financial records for an Annual Audit within 10 working days of receipt of Audit Notice 2. Respond to Audit issues within 7 working days (within 6 working days = 4; within 5 working days =5) 3. Unmodified Audit 5. HOMs POBOC are effectively managed: 1. Timely Remuneration and HOM Time Sheet Management 2. Accurate AL liability reports provided to PSC, every two months. 3. Budget Management Efficacy: Monitor variance and provide report / projected overrun budget impacts to PS	ii) Optimise asset life cycle disposal iii) Preventative maintenance as required 3. Prepare OPSC Annual Accounts for Crown 4. Timeliness of Audit Requirements and Completion 1. Prepare all financial records for an Annual Audit within 10 working days of receipt of Audit Notice 2. Respond to Audit issues within 7 working days (within 6 working days = 4; within 5 working days =5) 3. Unmodified Audit 5. HOMs POBOC are effectively managed: 1. Timely Remuneration and HOM Time Sheet Management 2. Accurate AL liability reports provided to PSC, every two months. 3. Budget Management Efficacy: Monitor variance and provide report / projected overrun budget impacts to PS	ii) Optimise asset life cycle disposal iii) Preventative maintenance as required 3. Prepare OPSC Annual Accounts for Crown 4. Timeliness of Audit Requirements and Completion 1. Prepare all financial records for an Annual Audit within 10 working days of receipt of Audit Notice 2. Respond to Audit issues within 7 working days (within 6 working days = 4; within 5 working days =5) 3. Unmodified Audit 5. HOMs POBOC are effectively managed: 1. Timely Remuneration and HOM Time Sheet Management 2. Accurate AL liability reports provided to PSC, every two months. 3. Budget Management Efficacy: Monitor variance and provide report / projected overrun budget impacts to PS

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
		PEOPLE: Well led and trusted Public Sector (Public Sector Strategy 2016–2025)	HRMIS / Payroll process efficiently importing Employee Notices of Appointments, Adjustments and Cessations into PayGlobal and maintain data integrity	1. Notice Import Accuracy: % of notices imported into HRMIS and PayGlobal systems i) >90% accuracy ii) >95% accuracy iii) 100% accuracy 2. On-Time Import: Portion of payroll cycles imported into PG without delay i) >80% ii)>90% iii)100% 3. Minimise Issue resolution time with Payroll: i) within 48 hours ii) within 7 hours iii) within 3 hours	1. Notice Import Accuracy: % of notices imported into HRMIS and PayGlobal systems i) >90% accuracy ii) >95% accuracy iii) 100% accuracy 2. On-Time Import: Portion of payroll cycles imported into PG without delay i) >80% ii)>90% iii)100% 3. Minimise Issue resolution time with Payroll: i) within 48 hours ii) within 7 hours iii) within 3 hours	1. Notice Import Accuracy: % of notices imported into HRMIS and PayGlobal systems i) >90% accuracy ii) >95% accuracy iii) 100% accuracy 2. On-Time Import: Portion of payroll cycles imported into PG without delay i) >80% ii)>90% iii)100% 3. Minimise Issue resolution time with Payroll: i) within 48 hours ii) within 7 hours iii) within 3 hours	1. Notice Import Accuracy: % of notices imported into HRMIS and PayGlobal systems i) >90% accuracy ii) >95% accuracy iii) 100% accuracy 2. On-Time Import: Portion of payroll cycles imported into PG without delay i) >80% ii)>90% iii)100% 3. Minimise Issue resolution time with Payroll: i) within 48 hours ii) within 7 hours iii) within 3 hours
			Staff Performance Appraisal completed bi-annually including identifying capacity development opportunities	1. Staff Performance Appraisal Completion Rate - %. i) >70% ii) >80% Iii) >90% 2. Staff training and development plans in place i) >70% ii)>80% iii)>90% 3. Report on Achievement Rate - % of completion	1. Staff Performance Appraisal Completion Rate - %. i) >70% ii) >80% Iii) >90% 2. Staff training and development plans in place i) >70% ii)>80% iii)>90% 3. Report on Achievement Rate - % of completion	1. Staff Performance Appraisal Completion Rate - %. i) >70% ii) >80% Iii) >90% 2. Staff training and development plans in place i) >70% ii)>80% iii)>90% 3. Report on Achievement Rate - % of completion	1. Staff Performance Appraisal Completion Rate - %. i) >70% ii) >80% Iii) >90% 2. Staff training and development plans in place. i) >70% ii)>80% iii)>90% 3. Report on Achievement Rate - % of completion

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
				i) >70% ii) >80% iii) >90%	i) >70% ii) >80% iii) >90%	i) >70% ii) >80% iii) >90%	i) >70% ii) >80% iii) >90%
		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 (BP):** 1. Prepare OPSC BP Draft in collaboration with the Managers 2. Finalise the BP 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 (BP):** 1. Prepare OPSC BP Draft in collaboration with the Managers 2. Finalise the BP 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 (BP):** 1. Prepare OPSC BP Draft in collaboration with the Managers 2. Finalise the BP 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 (BP):** 1. Prepare OPSC BP Draft in collaboration with the Managers 2. Finalise the BP 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. User Engagement - monthly cycle user count on the website. i) > 400 visits per month ii) > 500 visits per month	1. User Engagement - monthly cycle user count on the website. i) > 400 visits per month ii) > 500 visits per month	1. User Engagement - monthly cycle user count on the website. i) > 400 visits per month ii) > 500 visits per month	1. User Engagement - monthly cycle user count on the website. i) > 400 visits per month ii) > 500 visits per month

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
			Human Resources Demographics dashboard published quarterly	iii) >600 visits per month 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	iii) >600 visits per month 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	iii) >600 visits per month 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	iii) >600 visits per month 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
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 ii) following 15 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 ii) following 15 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 ii) following 15 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 ii) following 15 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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
				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	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	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	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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
Personnel	104,103	104,103	86,630	86,630
Operating	69,215	69,215	69,215	69,215
Administered Funding	2,063,170	2,063,170	1,903,170	1,903,170
Depreciation	17,789	17,789	17,789	17,789
Gross Operating Appropriation	**2,254,277**	**2,254,277**	**2,076,804**	**2,076,804**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**2,254,277**	**2,254,277**	**2,076,804**	**2,076,804**

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

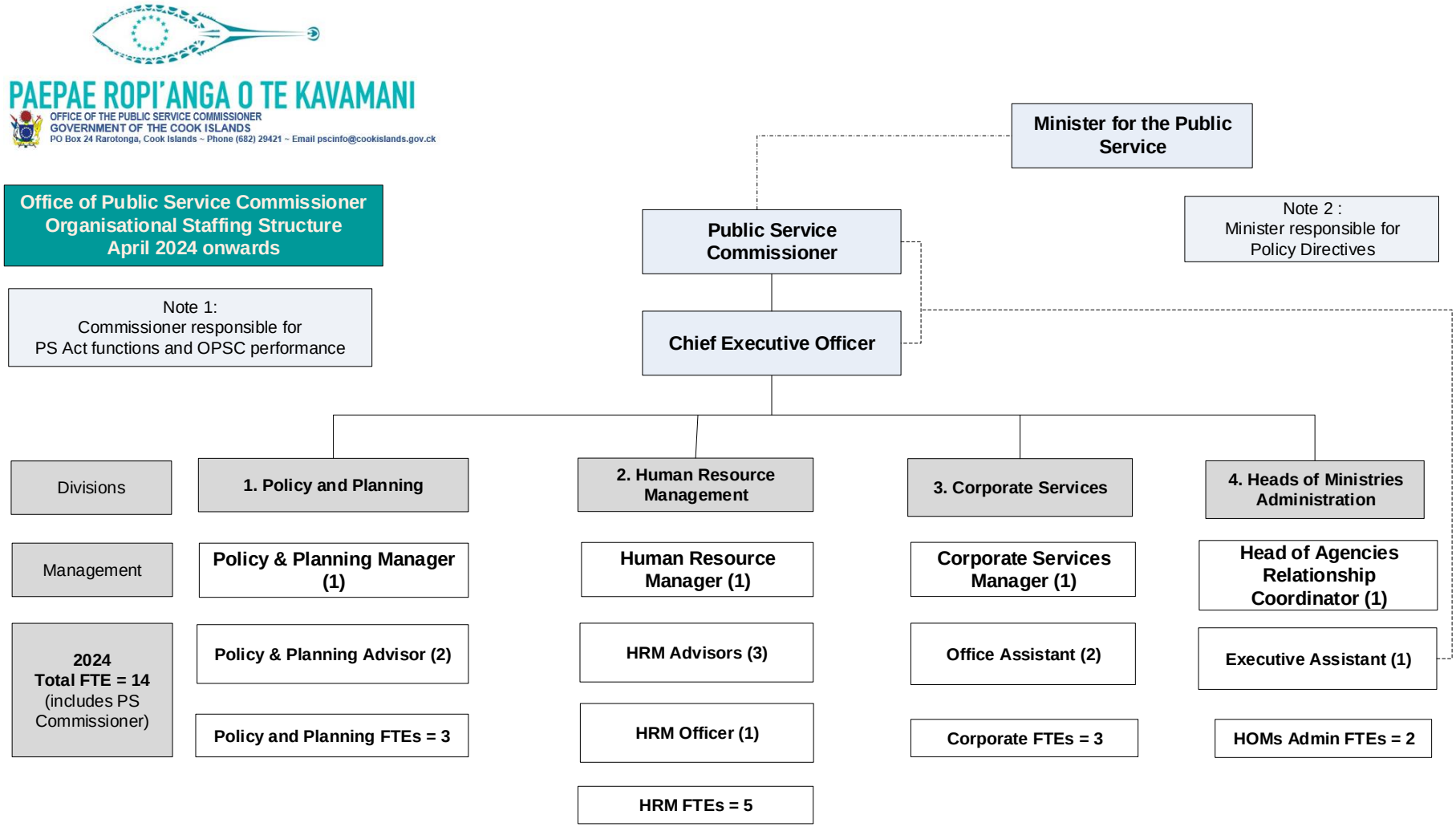
NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
15.Governance	15.5	**People** - Well led and trusted Public Sector (Public Sector Strategy 2016-2025)	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
15.Governance	15.5	PEOPLE: Well led and trusted Public Sector (Public Sector	Strengthen and improve performance management of Heads of Ministries	1. Facilitate planning and agreed processes for Heads of Ministries Mid-Year Performance Reviews	1. Facilitate planning and agreed processes for Heads of Ministries Mid-Year Performance Reviews	1. Facilitate planning and agreed processes for Heads of Ministries Mid-Year Performance Reviews	1. Facilitate planning and agreed processes for Heads of Ministries Mid-Year Performance Reviews

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
		Strategy 2016-2025)		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	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	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	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
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 compliant with the PS Act 3. Guides and Standards for the Selection Panel and recruitment processes established	1. Facilitate the recruitment processes for Heads of Ministries 2. Ensure there are relevant, responsive and up-to-date systems in place and is compliant with the PS Act 3. Guides and Standards for the Selection Panel and recruitment processes established	1. Facilitate the recruitment processes for Heads of Ministries 2. Ensure there are relevant, responsive and up-to-date systems in place and is compliant with the PS Act 3. Guides and Standards for the Selection Panel and recruitment processes established	1. Facilitate the recruitment processes for Heads of Ministries 2. Ensure there are relevant, responsive and up-to-date systems in place and is compliant with the PS Act 3. Guides and Standards for the Selection Panel and recruitment processes established

OUTPUT 4: Heads of Ministries Administration Funding Appropriation	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
Personnel	95,038	95,038	52,500	52,500
Operating	47,802	19,802	19,802	19,802
Administered Funding	0	0	0	0
Depreciation	0	0	0	0
Gross Operating Appropriation	**142,840**	**114,840**	**72,302**	**72,302**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**142,840**	**114,840**	**72,302**	**72,302**

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

No significant milestones reported.

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 2024-25
15.Governance	15.7	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. Increase number of Women Parliamentarian in the Caucus 6. Development of a communication strategy 7. Develop solutions to address the language issue. 8. Upload all public documents to website 9. Practice Parliament for Youth & Women.
15.Governance	15.7	A strengthened efficiency of the Parliamentary oversight of the Executive	1. Increase the contribution of Parliament to the improvement of the Cook Islands' legislative framework 2. Strengthen parliamentary planning - setting up of a Parliamentary schedule.	1. Training programs for MP and staff 2. review of research and library activities 3. All bills go through Committee stage 4. All members receive adequate information and background on substance and objectives of bills 5. Parliament sitting schedule set up 6. Consolidation of Cook Islands laws 7. Resources allocated for systematic public consultations in the outer islands
15.Governance	15.7		1. A more robust Parliamentary contribution to Public Financial Management in the Cook Islands	1. Contribution of Parliament to MFEM Act Review in order to strengthen the role of PAC 2. Automatic review of financial annual reports by PAC

NSDP Goal	NSDP Indic.#	Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables and expected date of achievement	Budget 2024-25
09.Inclusiveness	9.1		2. A more efficient Parliamentary scrutiny exerted by a Parliament with "teeth"	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
01.Wellbeing	1.2			

OUTPUT 1: Constitutional Function Appropriation	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
Personnel	511,353	508,114	508,114	508,114
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	**734,053**	**730,814**	**730,814**	**730,814**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**734,053**	**730,814**	**730,814**	**730,814**

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.			

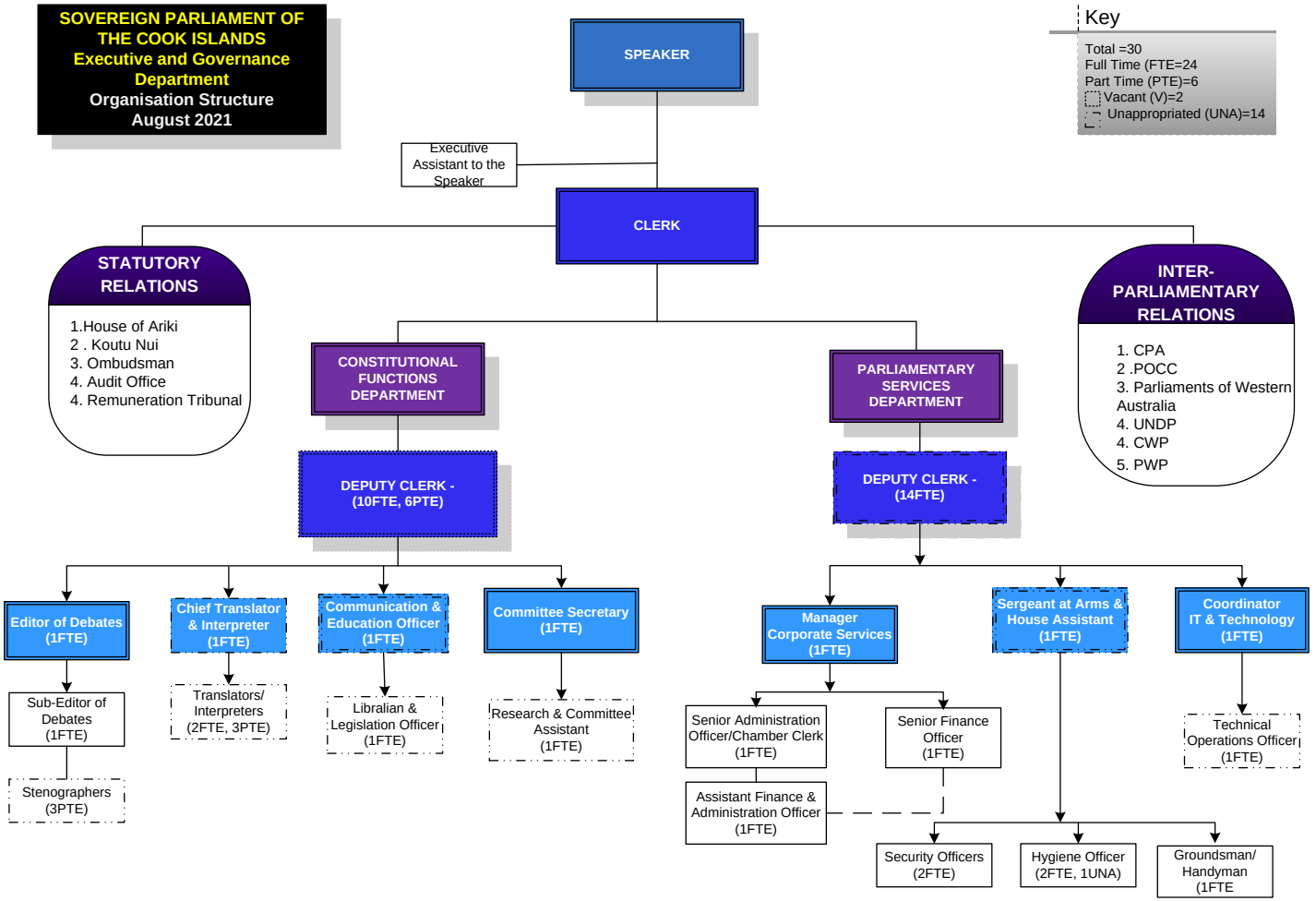
NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables and expected date of achievement	Budget 2024-25
15.Governance		Improved Parliamentary structures and processes	1. MPs and staff are better equipped to undertake their roles -capacity 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
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	Members Entitlements paid in accordance with the Civil List Act 2005 and Remuneration Tribunal Order 2019 in a timely manner

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables and expected date of achievement	Budget 2024-25
			2. Close monitoring to ensure that payments are in line with POBOC - Civil List policies	
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
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

OUTPUT 2: Corporate Services Funding Appropriation	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
Personnel	146,990	150,229	150,229	150,229
Operating	28,000	78,000	78,000	78,000
Administered Funding	0	0	0	0
Depreciation	22,020	22,020	22,020	22,020
Gross Operating Appropriation	**197,010**	**250,249**	**250,249**	**250,249**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**197,010**	**250,249**	**250,249**	**250,249**

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 2024-25	Budget 2025-26	Budget 2026-27
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 business community matters in relation to unlawful activity.	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 2024-25	Budget 2025-26	Budget 2026-27
			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 5. Maintain Prosecution and Crown Law Office meetings on a weekly basis to identify issues arising	**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 2024-25	Budget 2025-26	Budget 2026-27
			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 strengthen capabilities in data and information gathering on all incidents,	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 capabilities in data and information gathering on all incidents, unlawful activity,	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 capabilities in data and information gathering on all incidents,

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 2024-25	Budget 2025-26	Budget 2026-27
				unlawful activity, persons of interest, and disqualified drivers; NCCC adequately staffed; and SAR equipment maintained to the required standard in case of emergency	persons of interest, and disqualified drivers; NCCC adequately staffed; and SAR equipment maintained to the required standard in case of emergency	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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
Personnel	2,837,728	3,000,078	3,050,078	3,050,078
Operating	189,048	189,048	189,048	189,048
Administered Funding	220,000	320,000	370,000	370,000
Depreciation	787,759	787,759	787,759	787,759
Gross Operating Appropriation	**4,034,535**	**4,296,885**	**4,396,885**	**4,396,885**
Trading Revenue	117,683	117,683	117,683	117,683
Net Operating Appropriation	**3,916,852**	**4,179,202**	**4,279,202**	**4,279,202**

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 2024-25	Budget 2025-26	Budget 2026-27
15.Governance	15.2	Deliver effective and robust strategies for crime prevention, and improve the safety and well-being of the community through consultative and	1. Uphold the approved Prevention Operation Model (POM) 2. Take a strategic approach to Gender Family Harm issues in developing policy and working with international	1. Ongoing review of the effectiveness of POM and its strategic approach to the five priority drivers (Alcohol, Roads, Family Harm, Youth, Maritime) 2. Close working relationships established and maintained	1. Ongoing review of the effectiveness of POM and its strategic approach to the five priority drivers (Alcohol, Roads, Family Harm, Youth, Maritime) 2. Close working relationships established and maintained	1. Ongoing review of the effectiveness of POM and its strategic approach to the five priority drivers (Alcohol, Roads, Family Harm, Youth, Maritime) 2. Close working relationships established and maintained

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27
		youth development programmes	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.	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	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	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 through the Professional Standards process	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 reviewed for implementation when appropriate	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 reviewed for implementation when appropriate	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 reviewed for implementation when appropriate

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27
				3. Police behaviour complaints investigated as required and Professional Standards outcomes referred to Commissioner for action	3. Police behaviour complaints investigated as required and Professional Standards outcomes referred to Commissioner for action	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. 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. 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. 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

OUTPUT 2: Crime Prevention Funding Appropriation	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
Personnel	817,601	817,601	817,601	817,601
Operating	85,683	101,373	85,683	85,683
Administered Funding	45,000	45,000	45,000	45,000
Depreciation	141,393	141,393	141,393	141,393
Gross Operating Appropriation	**1,089,677**	**1,105,367**	**1,089,677**	**1,089,677**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**1,089,677**	**1,105,367**	**1,089,677**	**1,089,677**

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

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables &expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27
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 2024-25	Budget 2025-26	Budget 2026-27
				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

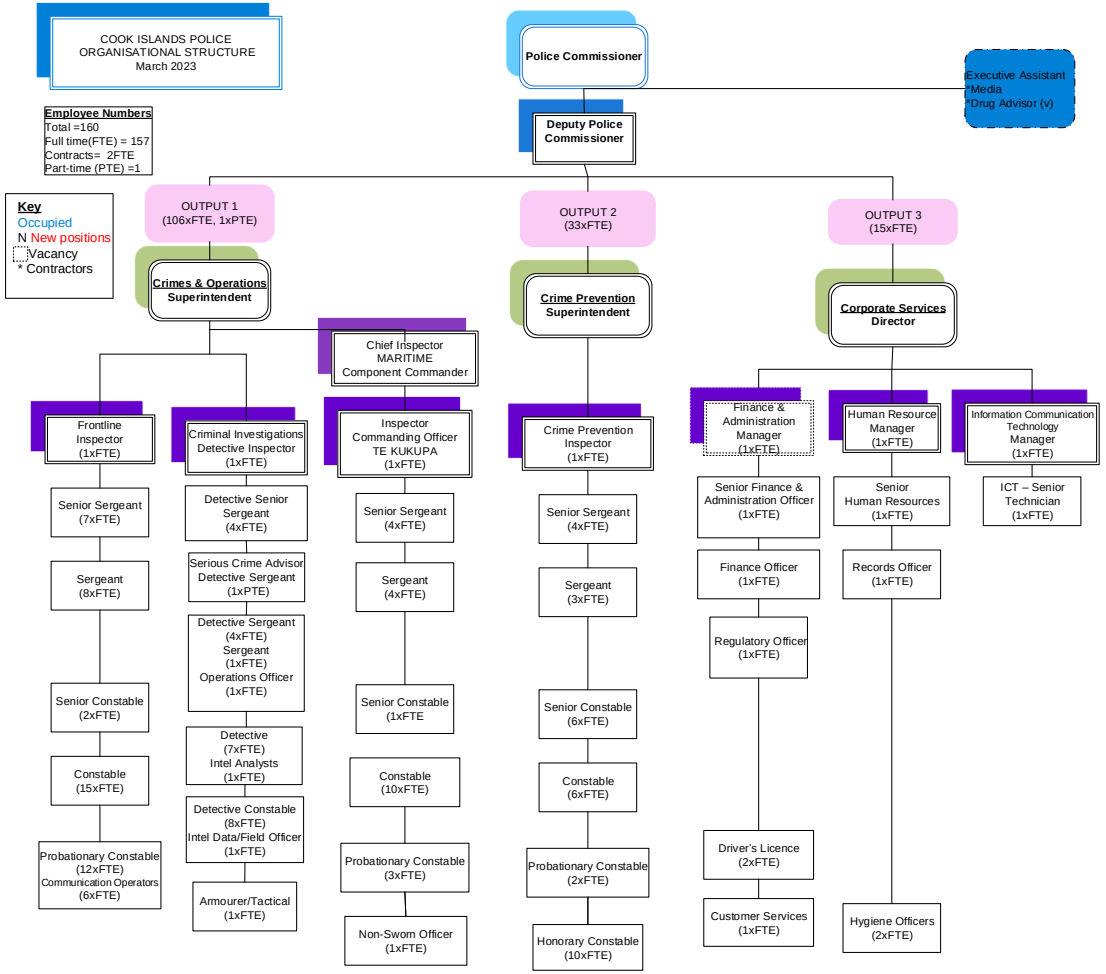
NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables &expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27
15.Governance		Develop and maintain an IT system that secures Police operations and supports organisational 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 2024-25	Budget 2025-26	Budget 2026-27
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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
Personnel	442,217	442,217	442,217	442,217
Operating	96,373	40,683	156,373	116,373
Administered Funding	0	0	0	0
Depreciation	626,181	626,181	626,181	626,181
Gross Operating Appropriation	**1,164,771**	**1,109,081**	**1,224,771**	**1,184,771**
Trading Revenue	37,100	37,100	37,100	37,100
Net Operating Appropriation	**1,127,671**	**1,071,981**	**1,187,671**	**1,147,671**

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. First Cook Islands geomorphological map developed. Rima Browne won an international award for this work.
2. First Cook Islands seabed minerals resource estimate completed to JORC code.
3. Cook Islands seabed habitat management zones developed.
4. First dedicated seabed environmental regulations passed (collaboration with NES).
5. Monitoring, Compliance Enforcement Framework developed.

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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
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.	Review remaining legal instruments 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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
Personnel	267,750	269,850	269,850	269,850
Operating	43,800	43,800	43,800	43,800
Administered Funding	100,000	150,000	150,000	150,000
Depreciation	9,500	9,500	9,500	9,500
Gross Operating Appropriation	**421,050**	**473,150**	**473,150**	**473,150**
Trading Revenue	240,000	240,000	240,000	240,000
Net Operating Appropriation	**181,050**	**233,150**	**233,150**	**233,150**

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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
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	Ongoing review of environmental management plan and impact assessments, including other marine scientific research	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 People-centred development	Effective seabed minerals Information management system (IMS) and database repository collating and producing quality data to enhance knowledge base and management of SBM potential, environment and	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
11.Biodiversity and Natural Environment	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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
			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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
Personnel	91,350	91,350	91,350	91,350
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	**218,750**	**218,750**	**218,750**	**218,750**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**218,750**	**218,750**	**218,750**	**218,750**

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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
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	Development of local partnerships with ongoing engagement to promote awareness and understanding of SBM sector progress, marine scientific facts, 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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
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.	SBM education curriculum developed and published 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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
Personnel	186,900	186,900	186,900	186,900
Operating	106,200	106,200	106,200	106,200
Administered Funding	0	0	0	0
Depreciation	0	0	0	0
Gross Operating Appropriation	**293,100**	**293,100**	**293,100**	**293,100**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**293,100**	**293,100**	**293,100**	**293,100**

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.

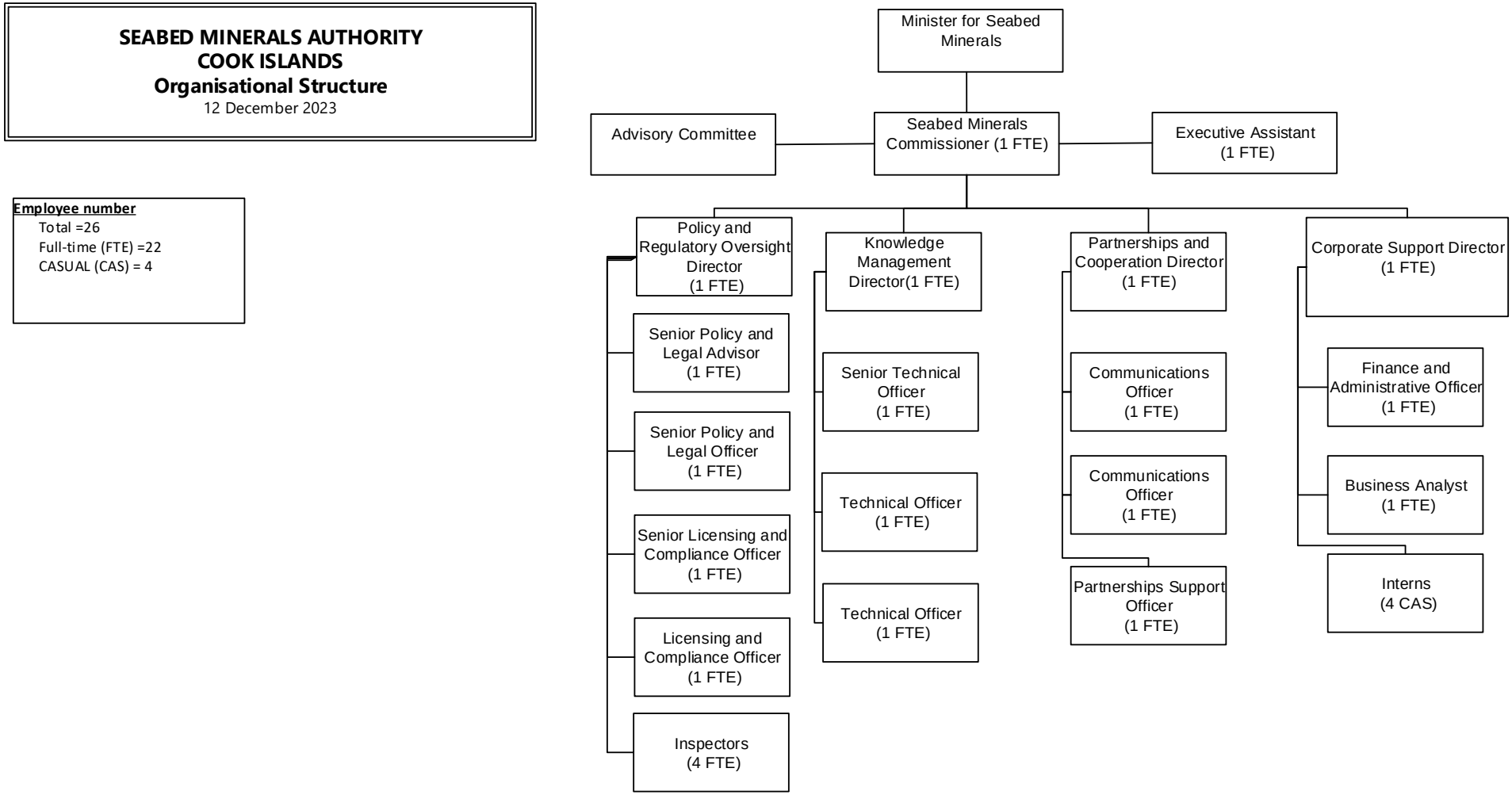
NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables and expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
03.Economy, Employment, Trade and Enterprise	3.3	Visionary Leadership Economic security and social prosperity Healthy marine environment	Effective reporting of SBMA progress against strategic and annual business plan work programmes	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	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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
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	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	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. 3. 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 3. 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 3. EVP Commenced
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	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
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	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

OUTPUT 4: Corporate Services Funding Appropriation	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
Personnel	151,101	149,001	149,001	149,001
Operating	281,656	281,656	281,656	281,656
Administered Funding	0	0	0	0
Depreciation	10,634	10,634	12,789	12,789
Gross Operating Appropriation	**443,391**	**441,291**	**443,446**	**443,446**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**443,391**	**441,291**	**443,446**	**443,446**

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

DESTINATION MARKETING

1. First full year of service for 3 new routes – Honolulu, Sydney, Papeete: Never before has the Cook Islands had 3 supported flights deliver its first year of service at the same time, adding an approximate 49,000 seats annually into Rarotonga.

2.4th Flight SYD/RAR service with Jetstar introduced for 10months of the year - This addition after less than 6 months of the inaugural launch of the SYD/RAR service. Now guaranteeing year round service including 3 flights a week for February and March. This service will assist in reversing traditional low season visitor numbers and assist in realising year round business, thus boosting the Visitor Economy.

3.Donor/Delivery Partners - First Time Engagements - For the first time, successfully completing partnerships for tourism direct projects valuing $400K+ for

(a) Optimal Tourism Research - Cook Islands Tourism Carrying Capacity Scoping Study: With ADB as delivery partner, the Cook Islands completed its first ever holistic scoping study identifying all the factors (and invisible burdens) requiring consideration when looking to 'optimise' tourism in the Cook Islands.
(b) Visitor Economics - dashboard derivative of Tourism Satellite Accounts, supported by ERDI
(c) CI Tourism Marketing Strategy - Post-opening evolution, revised to consider the new landscape and visitor data, support by PSDI
(d) Brand and Stakeholder Comms Strategy - extended to a cross-sectoral approach in amplifying the LALP brand and implementation, supported by PSDI

4.Multi-Award Winning Tourism Destination:

- World Travel Awards 2023 - Oceania's Leading Island Destination 2023: Cook Islands
- Frommers Best Places to Visit in 2024 - Cook Islands
- Winner Graphic Design USA 60th Annual Showcase - Cook Islands Tourism 360 Virtual Tour - LookBeforeYouBook.tours - from over 9000 entries.

5. Tourism Digital Stewardship: Leading the destination in over 1.3M website views, 3.8M page views, 1M+ Facebook followers.

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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
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	1.2. (a) Execute targeted campaigns to support operations of existing routes (KPI: Visitor Arrival above baseline of 150,000) (b) Review of Airline contracts (Achieved)	1.3 (a) Development of Airline Strategy	1.4 (a) Implement Airline and Cruise Strategy (b) Negotiate new Govt supported airline agreements	1.4 (a) Implement Airline and Cruise Strategy (b) Negotiate new Govt supported airline agreements
03.Economy, Employment, Trade and Enterprise		2. Build awareness across all source markets	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.(a) Optimize marketing activities (**KPI: Social Media; Followers**, Engagements) (b) Evolve brand messaging and assets (LALP = LOLP) (**Achieved**) (d) Develop industry partnerships (**KPI: Public Relations Earned Value, Familiarisation Programme Industry support**)	2.3 (a) Data-driven refinement of activities (b) Development of curated programmes (c) Review media channels	2.4. (a) Expand curated programmes (b) Strengthen partnerships (c) Optimize key media channels	
03.Economy, Employment, Trade and Enterprise		3. Convert engagement & interest into bookings for the Cook Islands	3.1. Leverage customer interest and industry leads: • Improve the customer journey • Support path to market (industry)	3.2.(a) Conduct customer journey mapping (**KPI: Website sessions and leads**) (b) Develop user website experience enhancements	3.3 (a) Leverage industry partnerships (b) Research online booking conversion platforms	3.4. (a) Confirm and develop online booking conversion platform (b) Implement conversion metrics	3.5. (a) Roll out online booking conversion platform

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
			• Enable path to purchase (consumer) • Measure conversion	**(KPI: Website quality assurance**) (c) Execute market coop campaigns (**KPI: Total number of campaigns, Total number of sectors booked**) (d) Analyse conversion metrics (**KPI: Traffic & Acquisition metrics; Organic, Paid, Direct, Social, Referral, Email, Google Display Network**)	(c) Confirm conversion metrics		
03.Economy, Employment, Trade and Enterprise		4. Special projects to address seasonal variance imbalance.	4.1. Market to special interest groups and niche markets to fill low and shoulder season: • Supporting Tourism diversification • Enable path to market (industry) • Encourages Pa Enua dispersal • Community well-being	4.2 Research and pilot programmes: (a) Events and Conferences (b) Regenerative Travel (**KPI: Events Assessment Survey: Total Int. Pax, Avg. COA; Business Confidence Survey**, **Community Attitudes towards Tourism Survey**)	4.3. Research and pilot programmes: (a) Private Small Groups (b) Special Interest Programmes	4.4 Research and pilot programmes: (a) Rewards Programme (b) Affiliate Marketing	4.5 (a) Strategic review of seasonality programmes

OUTPUT 1: Destination Sales and Marketing Funding Appropriation	**Budget 2024-25**	**Budget 2025-26**	**Budget 2026-27**	**Budget 2027-28**
Personnel	1,259,196	1,259,196	1,259,196	1,259,196
Operating	1,060,726	1,710,726	1,960,726	1,960,726
Administered Funding	5,226,495	6,023,438	6,000,000	5,750,000
Depreciation	0	0	0	0
Gross Operating Appropriation	**7,546,417**	**8,993,360**	**9,219,922**	**8,969,922**
Trading Revenue	20,000	20,000	20,000	20,000
Net Operating Appropriation	**7,526,417**	**8,973,360**	**9,199,922**	**8,949,922**

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 2024-25	Budget 2025-26	Budget 2026-2027	Budget 2027-2028
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 (c)Lead a collaborative, cross-sectoral approach (d) Accurately track performance against key metrics	1.1.1 Create strategies to identify and develop alternative visitor markets (event development, cruise, special interest groups) (**Achieved**) 1.1.2 Develop model to monitor, assess, and optimise visitor carrying capacity. (**Achieved**) 1.1.3 Identify, engage, and coordinate aligned donor/delivery partner programmes. (**Donor/Delivery Partners**) 1.1.4 Develop and activate stakeholder engagement strategy and associated brand/communications plan. (**Achieve**d) 1.1.5 Assess & optimise the capture, analysis, and sharing of relevant	1.2.1 Implement market development strategies. (**Market Development**) 1.2.2 Implement Carrying Capacity strategies/actions. (**Achieved**) 1.2.3 Develop Pa Enua tourism development strategies. (**Achieved**) 1.2.4 Develop a strategy to identify and optimise opportunities to increase average visitor spend. (**Achieved**) 1.2.5 Research & adopt model for assessment of sustainable tourism standards at the destination level. (**Sustainable Development**) 1.2.6 Create a sustainable tourism development dashboard to share with stakeholders. (**Achieved**)	1.3.1 Continue market development strategies (**Market Developmen**t) 1.3.2 Implement Pa Enua tourism development strategies. (**Visitor Numbers, Community Sentimen**t) 1.3.3 Assess & refine stakeholder engagement and communications plan. (**Achieved**) 1.3.4 Implement visitor spend strategy/actions (**Visitor Spend**) 1.3.5 Continue Carrying Capacity strategy/actions. (**Sustainable Development**) 1.3.6 Develop strategic approach towards minimising economic leakage across the tourism sector. (**Achieved**)	1.4.1 Assess and refine market development strategies (**Market Development**) 1.4.2 Assess and refine Pa Enua tourism development strategies. (Visitor Numbers, Community Sentiment) 1.4.3 Continue visitor spend strategy/actions (Visitor Spend) 1.4.4 Assess and refresh Carrying Capacity strategic approach. (Sustainable Development) 1.4.5 Implement economic leakage strategy/actions (Economic Leakage) 1.4.6 Develop strategy to identify, attract and facilitate green investment opportunities. (Achieved)

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-2027	Budget 2027-2028
				tourism data and insights. (**Achieved**) 1.1.6 Assess need for tourism regulation authority/Destination Management Organisation (**Achieved**)	1.2.7 Maintain data capture, analysis, and distribution. (**Achieved**)	1.3.7 Maintain data capture, analysis, and distribution. (Achieved) 1.3.8 Continue destination-level sustainable tourism assessment/accreditation programme. (**Sustainable Development**)	1.4.7 Assess sustainable tourism development funding mechanisms. (Achieved) 1.4.8 Maintain data capture, analysis, and distribution (Achieved) 1.4.9 Assess and refresh destination-level sustainable tourism assessment/accreditation programme. (Sustainable Development) 1.4.10 Assess, refresh stakeholder engagement strategy, and associated brand/communications planning. (Achieved)
03.Economy, Employment, Trade and Enterprise		2. Optimise the visitor experience by ensuring the ongoing wellbeing, comfort, and satisfaction of our visitors.	2. **(Ongoing) Visitor Experience:** Facilitate the successful hosting of international visitors by: (a) Providing friendly and culturally appropriate welcome at ports of arrival (b)Providing accurate visitor information and services through available channels (c) Identifying and reducing high areas of risk associated with the visitor offering	2.1.1 Manage the successful operation of Visitor Information Centres (Raro/Aitutaki/Atiu) (**Achieved**) 2.1.2 Produce and distribute relevant visitor information using available media channels. (**Achieved**) 2.1.3 Design and deliver appropriate visitor welcome and entertainment at ports of arrival. (**Achieved)** 2.1.4 Refresh crisis management planning	2.2.1 Manage the successful operation of Visitor Information Centres (Raro/Aitutaki/Atiu). (**Achieved**) 2.2.2 Produce and distribute relevant visitor information using available media channels. **(Achieved**) 2.2.3 Design and deliver appropriate visitor welcome and entertainment at ports of arrival. (**Achieved**) 2.2.4 Develop strategic approach to identify and	2.3.1 Manage the successful operation of Visitor Information Centres (Raro/Aitutaki/Atiu) (**Achieved**) 2.3.2 Produce and distribute relevant visitor information using available media channels. (**Achieved**) 2.3.3 Design and deliver appropriate visitor welcome and entertainment at ports of arrival. (**Achieved**) 2.3.4 Implement visitor satisfaction optimisation	2.4.1 Manage the successful operation of Visitor Information Centres (Raro/Aitutaki/Atiu) (**Achieved**) 2.4.2 Produce and distribute relevant visitor information using available media channels. (**Achieved**) 2.4.3 Design and deliver appropriate visitor welcome and entertainment at ports of arrival. (**Achieved**) 2.4.4 Continue visitor satisfaction optimisation

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-2027	Budget 2027-2028
			(d) Identifying and reducing/mitigating areas of dissatisfaction	and Standard Operating Procedures (**Achieved**) 2.1.5 Develop risk management strategy (**Achieved**)	improve negative components of the visitor experience. (**Achieved**) 2.2.5 Implement risk management strategy/actions (**Achieved**)	strategy/actions (Visitor Satisfaction) 2.3.5 Refresh and apply risk management strategy (**Achieved**)	strategy (**Visitor Satisfaction**) 2.4.5 Continue risk management strategy/actions (**Achieved**)
03.Economy, Employment, Trade and Enterprise		Future proof the supply of high-quality tourism product and optimise the holistic benefits the industry provides.	**3. (Ongoing) Industry Development:** Improve industry delivery standards, business capability and resilience through: (a) Workforce development strategies and initiatives (b) Provision of capability building training and resources (c) Assessment and accreditation of industry standards	3.1.1 Engage with lead industry groups to align on key objectives **(Achieved**) 3.1.2 Develop a strategy to encourage school leavers into the tourism industry. (**Achieved**) 3.1.3 Collaborate with Ministry of Education to update and improve tourism-based curriculum. (**Achieved**) 3.1.4 Deliver Cook Islands Quality Assured and Mana Tiaki Eco-Certification assessment/accreditation (**Industry Standards**) 3.1.5 Deliver Bronze medallion lifeguard training to marine-based operators. (**Workforce Development**)	3.2.1 Implement school-leavers strategy/actions (**Workforce Development**) 3.2.2. Implement tourism-based curriculum strategy/actions (**Workforce Development)** 3.2.2 Develop and implement a strategic approach to identify and mitigate gaps in high-importance areas of service delivery and/or business capability. (**Business Support**) 3.2.3 Refresh Cook Islands Quality Assured & Mana Tiaki accreditation programmes to reflect sustainable tourism best practice at the industry level. (**Achieved, Industry Standards**) 3.2.4 Refresh strategic approach to CITTI vocational training	3.3.1 Continue school-leavers strategy/actions (**Workforce Development**) 3.3.2 Promote and deliver (refreshed) Cook Islands Quality Assured and Mana Tiaki Eco-Certification assessment/accreditation (**Industry Standards**) 3.3.3 Deliver service delivery/business capability strategy/actions (Business Support) 3.3.4 Continue tourism-based curriculum strategy/actions (**Workforce Development**)	3.4.1 Assess and refresh school-leavers strategy/actions (**Workforce Development**) 3.4.2 Promote and deliver Cook Islands Quality Assured and Mana Tiaki Eco-Certification assessment/accreditation (**Industry Standards**) 3.4.3 Work with Destination Marketing to develop an incentive strategy to support operators adopting best practice. (**Achieved**) 3.4.4 Assess and refresh service delivery/business capability strategy/actions (**Business Support**)

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-2027	Budget 2027-2028
					programmes. (**Workforce Development**)		
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: (a) Increasing visitor education and awareness on regenerative travel concepts within the CI context. (b) Engaging with and empowering host communities to benefit from tourism. (C) Developing opportunities for tourism to benefit or 'give-back' to people and place.	4.1.1 Develop stakeholder engagement/communications plan. **(Achieved**) 4.1.2 Create hero and supporting content and associated marketing assets. (**Achieved**) 4.1.3 Design and deliver visitor-facing promotional campaign. (**Marketing Metrics - DD**) 4.1.4 Design and deliver community-facing engagement strategy. (**Community Sentiment + Engagemen**t) 4.1.5 Continue Vaka Pride, Te Vaka o Ru, Te Paa Tiare o Enuamanu, and Te Ieie o te Orau community support programmes. (**Community Sentiment)** 4.1.6 Continue regenerative experiences incubator programme. (**Community Sentiment)**	4.2.1 Refresh and implement strategic approach to community support/ tourism 'give-back' programmes(s). (**Community Sentiment**) 4.2.2 Continue visitor-facing promotional campaign. (**Marketing Metrics - DD)** **4.2.3** Continue community-facing engagement strategy. (**Community Sentiment + Engagement**) 4.1.6 Assess and refresh regenerative experiences incubator programme. (**Community Sentimen**t) 4.1.7 Collaborate with Climate Change CI to benchmark GHG emissions from tourism sector. (**Achieved**)	4.3.1 Continue (refreshed) community support /tourism giveback programme (**Community Sentiment**) 4.3.2 Continue visitor-facing promotional campaign. (**Marketing Metrics - DD**) 4.3.3 Continue community-facing engagement strategy. (**Community Sentiment + Engagement**) 4.3.4 Continue (refreshed) regenerative experiences incubator programme. (**Community Sentiment**) 4.3.5 Implement GHG emission mitigation and adaptation plan.(**Sustainable Development**)	4.4.1 Continue community support /tourism give-back programme. (**Community Sentiment**) 4.4.2 Assess and refresh strategic approach to visitor education. (**Marketing Metrics - DD**) 4.3.3 Assess and refresh strategic approach to community engagement. (**Community Sentiment + Engagement**) 4.3.4 Continue regenerative experiences incubator programme. (**Community Sentiment**) 4.3.5 Continue GHG emission mitigation and adaptation plan. (**Sustainable Development**)

OUTPUT 2: Destination Development Funding Appropriation	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
Personnel	578,299	578,299		578,299
Operating	0	0	0	0
Administered Funding	250,000	500,000	500,000	500,000
Depreciation	0	0	0	0
Gross Operating Appropriation	**828,299**	**1,078,299**	**1,078,299**	**1,078,299**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**828,299**	**1,078,299**	**1,078,299**	**1,078,299**

OUTPUT:	03	OUTPUT TITLE:	CORPORATE SERVICES

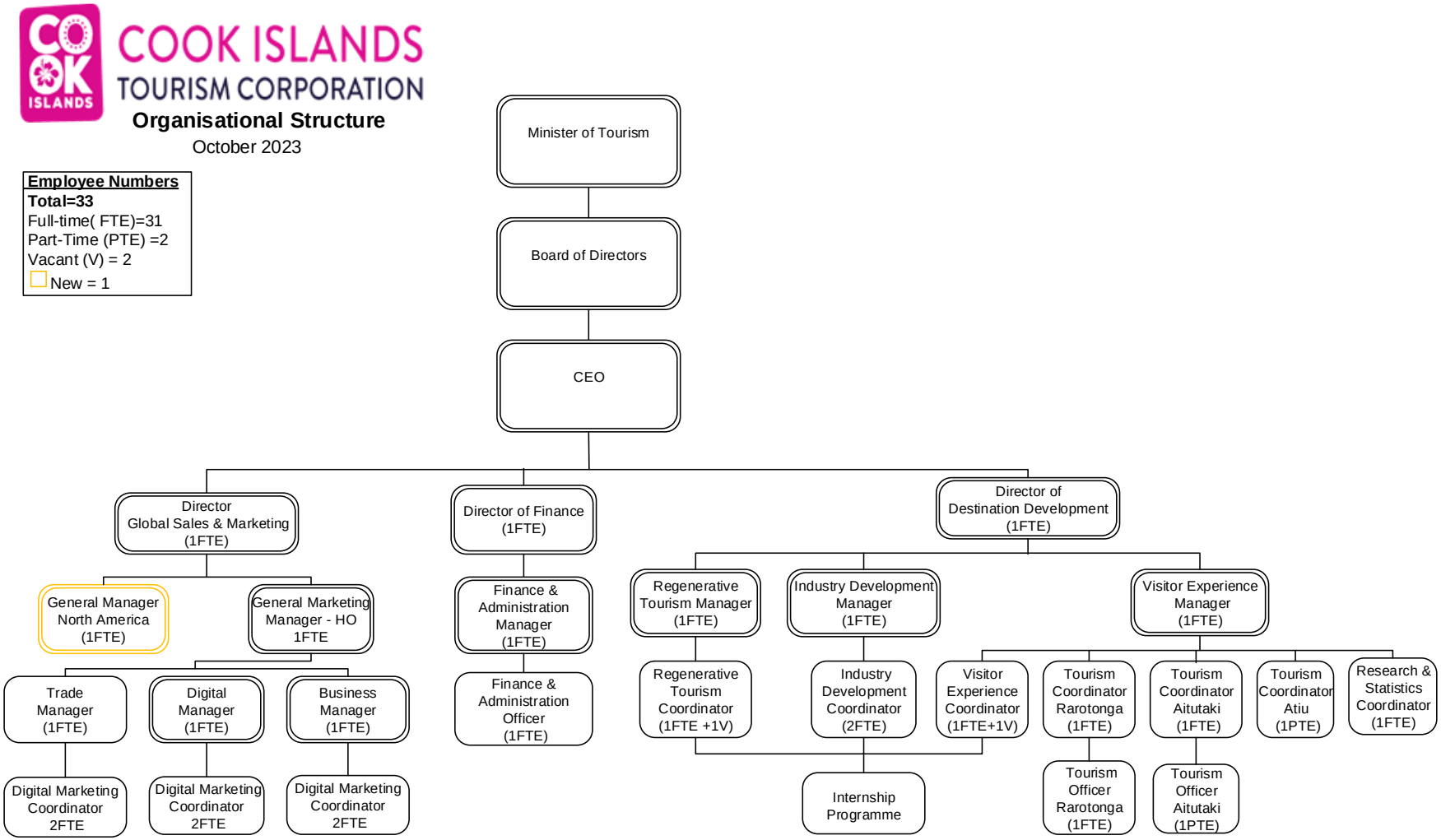
1. Provision of support services to enable effective functioning of the Cook Islands Tourism Corporation.
2. This includes governance, financial management, human resource development and operational management.
3. Corporate services are vital in ensuring the core functions of Destination Sales and Marketing 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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
Personnel	393,779	393,779	393,779	393,779
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	**893,779**	**893,779**	**893,779**	**893,779**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**893,779**	**893,779**	**893,779**	**893,779**

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.Maritime Safety Authority carried out a total of 235 small motorized vessel (smv) inspections on Rarotonga (41), Mangaia (25), Atiu (18), Mitiaro (19), Rakahanga (24), Manihiki (67)and Penrhyn (41). 348 smvs were registered and entered into the database. Top two islands with most smvs are Manihiki (104) and Penrhyn (98).
2.5 CI Boatmaster courses were taught to 65 participants on Rakahanga (12 participants), Manihiki (22), Penrhyn (31)-with 14 women participants. Revalidations were given on Rarotonga (9), Manihiki (1), and Mitiaro (1). Safety gear was donated by PMSP but problems uplifting and disseminating the gear has meant that only Southern Group had received equipment to date.
3.January 2023, saw the first time formal awareness raising of Land Transport activities in the Pa Enua. The scoping visit to Aitutaki confirmed up to 21 transport operators in Aitutaki. This resulted in the

first ever licensed taxi operator for Aitutaki. The visit also generated interest from a rental vehicle operator to be considered as the fourth Warrant of Fitness (WoF) issuer in Aitutaki. To date, Cook Islands Police is progressing next steps for WoF accreditation.

4. Climate Early Warning System (CLEWS) performance was 90% this year with Rarotonga reporting 100% of the time. 549 weather bulletins were issued for the Cook Islands where 30 were Strong Warnings for the Northern Cooks and 20 for the Southern Cooks. 6 Damaging Swell warnings were issued. 10 Tsunami warnings were given in the last 6months with the highest of 7.7 on the Richter scale
5. A total of 165 Liquor License Premises were processed with 53 from the Pa Enua and 112 from Rarotonga with 426 Managers, 102 being from the Pa Enua and the remaining 324 for Rarotonga. There was also 5 Special license processed and granted for the year. Revenue collected for the year stood at $63,917 in excess of $13,917 from our annual budget of $50,000. There were 70 inspections conducted, 29 being Rarotonga Premises and 41 from the Pa Enua. We were fortunate to have done most of the Pa Enua inspections having 78% from Aitutaki; this was made possible by the team that travelled across to process applications. We aim to do a 100% inspections of premises on Rarotonga and Aitutaki in collaboration with MOH and CI Police.

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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
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	Participate in the ICAO General Assembly in Montreal, Canada	Conduct a comprehensive audit of the aviation sector	Review and mitigate findings from the audit
06.Infrastructure, Transport and ICT	6.3	Ensure flights in, out and around the Cook Islands are in line with international safety standards	Promote international and national safety standards through maintaining compliance with International Civil Aviation Organisation (ICAO) standards and recommended practices (SARPs)	Conduct inspection of Part 139 - Aerodrome and Part 140 - Security of Pukapuka, Manihiki and Penrhyn aerodromes	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
06.Infrastructure, Transport and ICT	6.3		Compliance with certificates and licensing regulations.	Conduct a Aerodrome Emergency Plan Exercise on Mangaia and Aitutaki Airport	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
06.Infrastructure, Transport and ICT	6.3		Regularly review the frequency of domestic air services and connection to the Pa Enua.	Develop a domestic air services committee with terms of reference to review Pa Enua connectivity	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

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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
06.Infrastructure, Transport and ICT	6.3	Managing a comprehensive oversight of the aviation industry	Effective administration of the Civil Aviation Regulations.	Review and recommend amendments to Cook Islands Civil Aviation Act	Participate at ICAO, PASO Council and Aviation Officials Meeting on safety and security inclusive of the environment	Review and update the Aviation Security Act 2008	Draft policy to include amendments to the Aviation Security Act 2008
			Undertake regular risk analysis and mitigation strategies.	Conduct an aviation security risk assessment with a report on 2 (Northern) Pa Enua airports	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

OUTPUT 1: Civil Aviation Authority of (the) Cook Islands Funding Appropriation	**Budget 2024-25**	**Budget 2025-26**	**Budget 2026-27**	**Budget 2027-28**
Personnel	196,753	196,753	196,753	196,753
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	**217,953**	**217,953**	**217,953**	**217,953**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**217,953**	**217,953**	**217,953**	**217,953**

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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
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	Maritime New Zealand provides technical assistance to Maritime Safety Authority to assist in preparation of IMO Audit	IMO conducts the IMSAS on the State maritime sector	IMO conducts the IMSAS on the State maritime sector	
06.Infrasturcure, Transport and ICT	6.3	Effective national law and safety management systems for small commercial vessels	Engage with the local maritime community to ensure that a culture of safety management is introduced through new maritime regulations for small commercial vessels	Conduct small safety campaign of small motorised vessels for Palmerston, Mitiaro and Mauke	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
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	Conduct security assessments of the Ports of Avatiu, Arorangi Jetty and Arutanga	Promote safety awareness programme for small commercial operators on Rarotonga and Aitutaki	Conduct safety inspection of domestic and foreign vessel operators and update Registry	Conduct security inspection of domestic and foreign vessel operators and update registry
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 Palmerston, Mauke, and Atiu	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
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	Implement scoping plan in preparation for IMSAS audit	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

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
			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 officer's competencies for small motorised vessel national inspectors	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

OUTPUT 2: Maritime Safety Authority Funding Appropriation	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
Personnel	158,832	158,832	158,832	158,832
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	**172,425**	**172,425**	**172,425**	**172,425**
Trading Revenue	3,169	3,169	3,169	3,169
Net Operating Appropriation	**169,256**	**169,256**	**169,256**	**169,256**

OUTPUT:	03	OUTPUT TITLE:	LAND TRANSPORT AUTHORITY

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

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
06.Infrastructure, Transport and ICT	6.3	Regulation of the transportation industry	Develop a National Transport Policy to guide the strategic direction, structure, roles and	Systems outcomes from review are updated to Land	Implement new systems for the administration of	Conduct a QMS audit of the Land Transport Division	Rectify findings from the QMS

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
			responsibilities of stakeholders within the sector	Transport Quality Management System	registration, licensing and monitoring of licensed motor vehicles		
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	Implement the policy recommendations for Land Transport safety	Promote an Online Drivers License Safety system for new drivers	Implement the online Drivers License Safety System
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	Review and identify legislative gaps to the Transport Act	Develop Policy and legislation for Transport Administration Amendment Bill	Consult the policy and amendments with Police, and ICI	Implement the recommendations for the administration of the transport review
06.Infrastructure, Transport and ICT	6.4	Ensure licensing is managed effectively and efficiently	Ensure efficient service and delivery of licensing to operators	Implement Policy and procedures for licensed operators	Registration and licensing of garages and heavy vehicle operators	Conduct an audit of warrant of fitness operators and submit a report	Rectify findings from WOF operators to ensure compliance with requirements

OUTPUT 3: Land Transport Authority Funding Appropriation	**Budget 2024-25**	**Budget 2025-26**	**Budget 2026-27**	**Budget 2027-28**
Personnel	90,017	90,017	90,017	90,017
Operating	8,000	8,000	8,000	8,000
Administered Funding	0	0	0	0
Depreciation	0	0	0	0
Gross Operating Appropriation	**98,017**	**98,017**	**98,017**	**98,017**
Trading Revenue	8,500	8,500	8,500	8,500
Net Operating Appropriation	**89,517**	**89,517**	**89,517**	**89,517**

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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
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	Inspection of all AWS in the Northern Pa Enua	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
12.Climate Change and Energy efficiency	12.1	Ensuring an accountable regulatory regime is implemented to an international standard	Effective implementation of meteorological conventions	Assess QMS for the CI Meteorological Services	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
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	CI Meteorological Services staff to undertake a comprehensive survey on performance of services	Conduct research paper based on data collected	Review staff training competencies and complete training schedule	Implement identified gaps in staff competencies through updated training
12.Climate Change and Energy efficiency	12.1	Ensuring an accountable regulatory regime is implemented to an international standard	Effective implementation of meteorological regulations	Annual audit of CI Meteorological Services conducted	QA and others to achieve ICAO qualifications	Review and update QMS and SMS	Conduct and SMS audit on CI Meteorological Services
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	Review all maintenance programmes for the Pa Enua	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
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	Develop a succession plan for senior and junior staff	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

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
			programmes made available.				meteorological environment

OUTPUT 4: Cook Islands Meteorological Services Funding Appropriation	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
Personnel	346,586	346,586	346,586	346,586
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	**389,611**	**389,611**	**389,611**	**389,611**
Trading Revenue	32,052	32,052	32,052	32,052
Net Operating Appropriation	**357,559**	**357,559**	**357,559**	**357,559**

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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
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.	Compile and update training and development plan with identified gaps from survey	Review workforce and training and development plan	Implement up to date workforce plan and development	Review internal policies for relevance

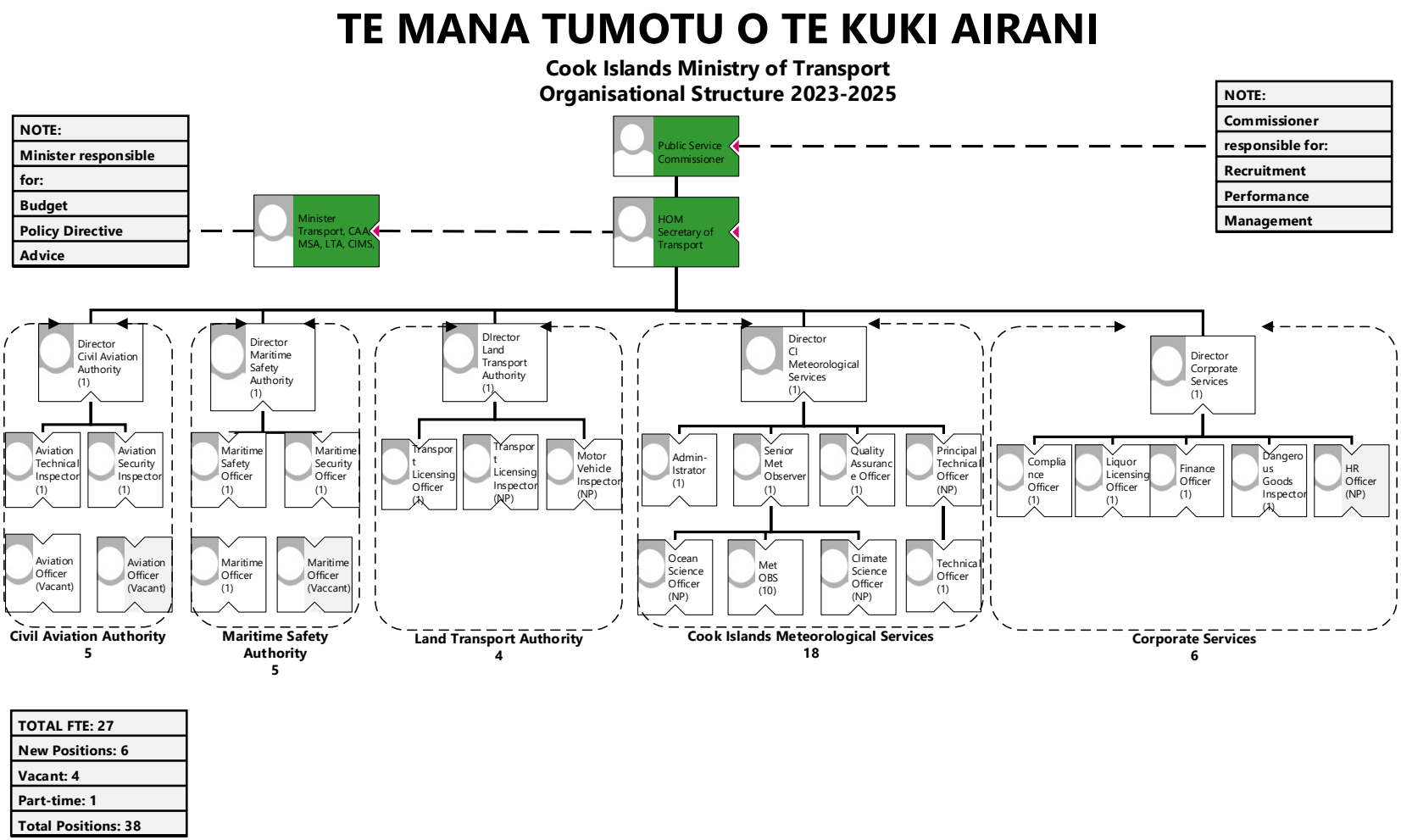
NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
15.Governance		Ensure governance and management practises are consistent with the policies of 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 and update all ministry job descriptions for relevancy and effectiveness	Review employee performance management assessments in accordance with CIG policy	Implement Performance management assessments	Conduct an internal survey of performance assessments for relevance
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	Review findings to meet financial reporting deadlines and achieve Unqualified annual audit
15.Governance		A well-resourced, competent and efficient Ministry	To monitor and support Liquor License holders to ensure compliance with the Sale of Liquor Act 1991-92	Implement improved application process and achieve 70% premises inspections on Rarotonga and Aitutaki	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
15.Governance		A well-resourced, competent and efficient Ministry	Develop funding agreements to ensure MoT is adequately resourced	Implement approved charging regulations	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
15.Governance		Ensure a Quality Management System in place	Implement the use of the Ministry's Quality Management System	Implement and test revised QMS on divisions	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

OUTPUT 5: Corporate Services Funding Appropriation	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
Personnel	231,312	231,312	231,312	231,312
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	**321,324**	**321,324**	**321,324**	**321,324**
Trading Revenue	6,000	6,000	6,000	6,000
Net Operating Appropriation	**315,324**	**315,324**	**315,324**	**315,324**

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. Successful hosting of the Retreat Program for the Pacific Island Leaders Forum in November 2023.
2. Maintenance work of Roads on the Island was properly addressed and carried out.
3. Rubbish and solid waste collection was carried out successfully for the year.
4. Multiple community work was carried out during the year in partnership with the Council members.
5. Budget allocation and costing was successfully achieved to meet financial obligations.
6. Completion of the Japanese Project for 5 Water Tanks that needed to be repaired from the damages of Hurricane Pat in 2010.

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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
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.

OUTPUT 1: Corporate Services Funding Appropriation	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
Personnel	122,192	122,192	122,192	122,192
Operating	81,205	81,205	81,205	81,205
Administered Funding	0	0	0	0
Depreciation	2,862	2,862	2,862	2,862
Gross Operating Appropriation	**206,259**	**206,259**	**206,259**	**206,259**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**206,259**	**206,259**	**206,259**	**206,259**

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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
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.

OUTPUT 2: Island Council Funding Appropriation	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
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:	PUBLIC UTILITIES

This output is responsible for the effective delivery and management of the following services to the community:
1. Water – to ensure the community has access to safe and adequate water supply including routine maintenance and upgrades to the water network.
2. Waste – to effectively manage the disposal of solid and hazardous waste, recycling materials and promoting sustainable waste management practices on island.

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
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.

OUTPUT 3: Public Utilities Funding Appropriation	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
Personnel	61,513	61,513	61,513	61,513
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	**70,480**	**70,480**	**70,480**	**70,480**
Trading Revenue	6,383	6,383	6,383	6,383
Net Operating Appropriation	**64,097**	**64,097**	**64,097**	**64,097**

OUTPUT:	04	OUTPUT TITLE:	INFRASTRUCTURE

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

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
06.Infrastructure, Transport and ICT	6.5	Maintain and Improve Infrastructure needs on Aitutaki	Evaluate and look at machinery condition. Prioritise work demands for all divisions in this Output to meet infrastructure quality service to the island.	Document projects done and how long it took to finish.	Document projects done and how long it took to finish.	Issues identified and resolved to monthly meetings	Issues identified and resolved to monthly meetings

OUTPUT 4: Infrastructure Funding Appropriation	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
Personnel	712,236	712,236	712,236	712,236
Operating	254,709	337,709	337,709	337,709
Administered Funding	0	0	0	0
Depreciation	423,660	423,660	423,660	423,660
Gross Operating Appropriation	**1,390,605**	**1,473,605**	**1,473,605**	**1,473,605**
Trading Revenue	59,445	59,445	59,445	59,445
Net Operating Appropriation	**1,331,160**	**1,414,160**	**1,414,160**	**1,414,160**

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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
10.Agriculture and Food Security	10.3	1. Be resilient in the cause to eliminate Biosecurity Risk. 2. Encourage Farmers to improve Food Security. 3. Educate Farmers to be successful in their profession.	1. Inspect all containers that are imported into Aitutaki. 2. Farmers are provided assistance if needed for training or advice. 3. Organise Nursery facility to assist farmers in planting variety of produce.	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.

OUTPUT 5: Agriculture & Natural Resources Funding Appropriation	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
Personnel	105,773	105,773	105,773	105,773
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	**119,269**	**119,269**	**119,269**	**119,269**
Trading Revenue	2,000	2,000	2,000	2,000
Net Operating Appropriation	**117,269**	**117,269**	**117,269**	**117,269**

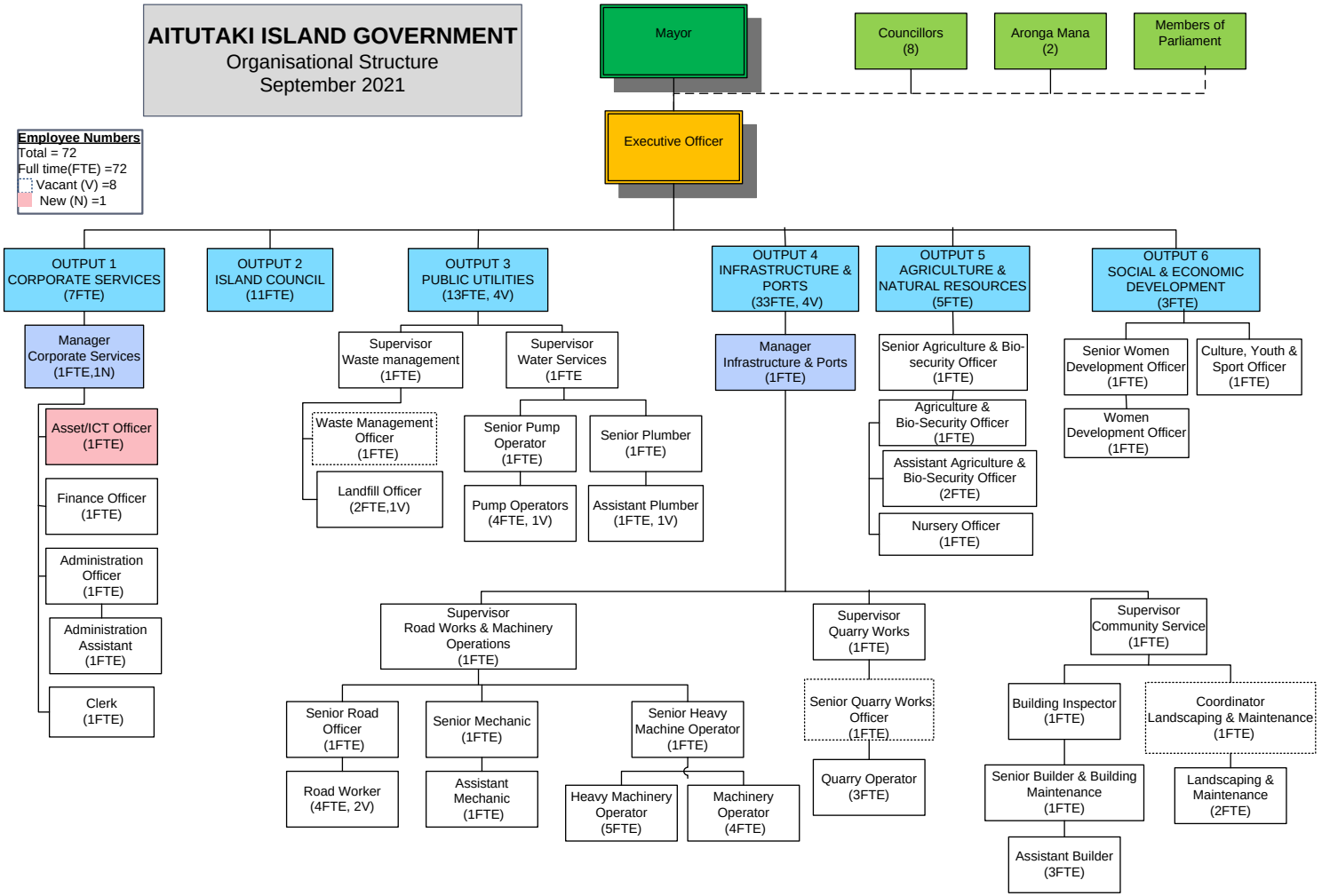
OUTPUT:	06	OUTPUT TITLE:	SOCIAL & ECONOMIC DEVELOPMENT
Management and effective delivery of services that help to improve community outcomes socially and economically. These include the provision of programmes which look to engage the community to enhance the prosperity of the island community and improve 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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
13.Culture and Language	13.3	1. Encourage and motivate all women of all ages to participate in activities that will improve their skills as women. 2. Promote wellness in sports for all.	1. Hold workshops for women of all ages on the island. The workshop provide training and encourage participants to learn sewing, embroidery, art and crafts and others. 2. Motivate women to be more active in the roles.	1. Number of women workshops and training conducted per year. 2. Assist different sport codes on the island and provide help.	1. Number of women workshops and training conducted per year. 2. Assist different sport codes on the island and provide help.	1. Number of women workshops and training conducted per year. 2. Assist different sport codes on the island and provide help.	1. Number of women workshops and training conducted per year. 2. Assist different sport codes on the island and provide help.

OUTPUT 6: Social & Economic Development Funding Appropriation	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
Personnel	61,034	61,034	61,034	61,034
Operating	2,013	2,013	2,013	2,013
Administered Funding	0	0	0	0
Depreciation	45,635	45,635	45,635	45,635
Gross Operating Appropriation	**108,682**	**108,682**	**108,682**	**108,682**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**108,682**	**108,682**	**108,682**	**108,682**

27.3. Staffing Resources

Figure 27-1 Aitutaki Island Government organisational structure



27. 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

Akatereanga tau tikai e te oraanga meitaki no te katoatoa.

Excellent services and quality life for all.

28.1.2. Significant achievements and milestones

1.Maramou Water Project Completed
2.Enuamanu Primary School Toilet Renovation and Secondary new toilet Septic System construction.
3.Atiu Community Sustainable Development Plan 2024 - 27. Final completion end of February.
4.Plantation Road access completed - Clearance of trees 6m off both roadsides
5..Received 25 A600 Solar Batteries.

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 2024-25	Budget 2025-26	Budget 2026-27
15.Governance		Managing the responsibilities of the Atiu Island Government with good governance. (ACSDP,2016/2020)	Co-ordinate Planning and delivery of annual programs for Atiu Island Government to achieve the aspirations of the Business Plan across all outputs: 1, 2, 3, 4, 5, and 6.	**Ongoing:** 1. Complete montly 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 montly 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 montly 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 2024-25	Budget 2025-26	Budget 2026-27
				2. Annual report provided by July 31st, 3. Annual budget and BPland 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 BPland 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 BPland 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,2016/2020)	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,2016/2020)	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. 4 staff enrolled with CITTI and achieved BCAT certificate	**Ongoing.** 1. Completed annual staff performance review. 2. Complete professional development every 3 months. 3. Open opportunities to staff to furher building capacity.	**Ongoing.** 1. Completed annual staff performance review. 2. Complete professional development every 3 months. 3. Open opportunities to staff to furher building capacity.

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 2024-25	Budget 2025-26	Budget 2026-27
				Levil 2 and Electrical engineering Level 2.		
		Managing the responsibilities of the Atiu Island Government with good governance. (ACSDP,2016/2020)	Develop and advocate programs to support promotion of Gender development compliance to the Convention of Gender equity.	1. Programs of sports and socio economic activities are completed and implemented every 3 months 3 monthly monitoring program is completed, administrative and financial support provided where applicable.	1. Programs of sports and socio economic activities are completed and implemented every 3 months. 3 monthly monitoring program is completed, administrative and financial support provided where applicable.	1. Programs of sports and socio economic activities are completed and implemented every 3 months. 3 monthly monitoring program is completed, administrative and financial support provided where applicable.

OUTPUT 1: Corporate Services Funding Appropriation	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
Personnel	178,794	178,794	178,794	178,794
Operating	81,365	81,365	81,365	81,365
Administered Funding	0	0	0	0
Depreciation	475	475	475	475
Gross Operating Appropriation	**260,634**	**260,634**	**260,634**	**260,634**
Trading Revenue	1,100	1,100	1,100	1,100
Net Operating Appropriation	**259,534**	**259,534**	**259,534**	**259,534**

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 2024-25	Budget 2025-26	Budget 2026-27
15.Governance		Establish Atiu bylaws	Review and update Bylaws through public consultations: 1. Public Consultations: August 2023. 2. Submission to Crown Law Office by September 2024.	Bylaw readily available.	Bylaw readily available.	Bylaw readily available.

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27
15.Governance		Atiu Community Sustainable Development Plan (ACSDP)	Conduct community meetings to engage public views in reviewing ACSDP 2022- 2027	Revisited ACSD Plan 2022-2027 readily available.	Revisited ACSD Plan 2022-2027	Revisited ACSD Plan 2022-2027.
15.Governance		Island Council Meetings.	Monthly Council meetings and periodic special meetings.	1. Minute is recorded to recognise decisions approved or resolutions passed against the issues/matters deliberated. 2. Accountability and transparency is assured through presenting of copies of the Financial Report.	1. Minute is recorded to recognise decisions approved or resolutions passed against the issues/matters deliberated. 2. Accountability and transparency is assured through presenting of copies of the Financial Report.	1. Minute is recorded to recognise decisions approved or resolutions passed against the issues/matters deliberated. 2. Accountability and transparency is assured through presenting of copies of the Financial Report.

OUTPUT 2: Island Council Funding Appropriation	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
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 2024-25	Budget 2025-26	Budget 2026-27
04. Waste Management		Effective management of solid waste in the communities. (ACSDP,2016/2020)	Consistent rubbish collection and disposal every Thursday of the fortnight. (This Deliverable is implemented under Infrastructure and Airport)	Ongoing Fortnightly rubbish collection and disposal	Ongoing Fortnightly rubbish collection and disposal.	Ongoing: Fortnightly rubbish collection and disposal.
05.Water and Sanitation		Promote water conservation and awareness. (ACSDP,2016/2020)	Maintenance of water facilities on the island and fixing of pipe leakages in the community and Maramou water backup facilities.	1. Ongoing support maintenance and monitoring of water facility in community water and Maramou reserves is conducted weekly. 2. A monitoring report is recorded to facilitate weekly maintenance programs	1. Ongoing support maintenance and monitoring of water facility in community water and Maramou reserves is conducted weekly. 2. A monitoring report is recorded to facilitate weekly maintenance programs	1. Ongoing support maintenance and monitoring of water facility in community water and Maramou reserves is conducted weekly 2. A monitoring report is recorded to facilitate weekly maintenance programs
12.Climate Change and Energy efficiency		Diesel power supply: Provide efficient and affordable electricity services to consumers 24/7. (ACSDP, 2016/2020)	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, sub-stations, transformers and power pillars. 3. Carry out monthly clearance of weeds around street light poles, transformers, sub-stations 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, sub-stations, transformers and power pillars. 3. Carry out monthly clearance of weeds around street light poles, transformers, sub-stations 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, sub-stations, transformers and power pillars 3. Carry out monthly clearance of weeds around street light poles, transformers, sub-stations 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.

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27
12.Climate Change and Energy efficiency		Renewable Power Supply: Provide efficient, affordable electricity services to consumers 24/7. (ACSDP, 2016/2020)	1. Conduct daily checks, monitoring of Batteries and inverters including weekly checks, 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, monitoring of batteries and inverters including weekly checks, 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, monitoring of batteries and inverters including weekly checks, 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, monitoring of batteries and inverters including weekly checks, monitoring of inverters and cabling at the farm. 2. Monthly cleaning of panels and maintenance of weeds in the farm.
12.Climate Change and Energy efficiency				All data for meter readings are submitted by the 25th day of the month to Corporate Services for processing, in order to provide timely power bills to all consumers within first week of the new month.	All data for meter readings are submitted by the 25th day of the month to Corporate Services for processing, in order to provide timely power bills to all consumers within first week of the new month.	All data for meter readings are submitted by the 25th day of the month to Corporate Services for processing, in order to provide timely power bills to all consumers within first week of the new month.

OUTPUT 3: Public Utilities Funding Appropriation	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
Personnel	142,640	142,640	142,640	142,640
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	**423,598**	**423,598**	**423,598**	**423,598**
Trading Revenue	182,016	182,016	182,016	182,016
Net Operating Appropriation	**241,582**	**241,582**	**241,582**	**241,582**

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

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27
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, maintenance and services. Public and private building safety	1. Clearing of rocks and sand within the harbour and cargo off-loading from ships. 2. Timely response to services required and maintenance on machines done monthly 3. Timely response and repair work required.	1. Annual check for any obstacle that maybe dangerous to the boats, barge and services to the cargo boat provided 2. Services undertaken weekly and maintenance operated monthly with a monthly status report produced 3. Services undertaken at least weekly.	1. Annual check for any obstacle that maybe dangerous to the boats, barge and services to the cargo boat provided. 2. Services undertaken weekly and maintenance operated monthly with a monthly status report produced. 3. Services undertaken at least weekly.	1. Annual check for any obstacle that maybe dangerous to the boats, barge and services to the cargo boat provided. 2. Services undertaken weekly and maintenance operated monthly with a monthly status report produced. 3. Services undertaken at least weekly.
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;	**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.

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27
			• safety centres assured for safety and basic necessities are available; • roads are accessible; power supply are working in order, • restore when and where required,			
		Improve Airport maintenance for the safety of landing. (ACSDP, 2016/2020)	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 & Airport Funding Appropriation	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
Personnel	412,659	412,659	412,659	412,659
Operating	72,983	142,983	142,983	142,983
Administered Funding	0	0	0	0
Depreciation	366,195	366,195	366,195	366,195
Gross Operating Appropriation	**851,837**	**921,837**	**921,837**	**921,837**
Trading Revenue	32,600	32,600	32,600	32,600
Net Operating Appropriation	**819,237**	**889,237**	**889,237**	**889,237**

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 2024-25	Budget 2025-26	Budget 2026-27
10.Agriculture and Food Security		MoA Policy Goal 4: Production through science, research & technology for sustainable agriculture. MoA Policy Objective 4.2: Applied research and advisory services improves production. Atiu Community Sustainable Development Goal 2020 – Strategic Area 6: Promote sustainable agriculture production on Atiu.	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 2020 – 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
10.Agriculture and Food Security		MoA Policy Goal 1: Promote an effective and efficient enabling business environment of supportive of agriculture sector. MoA Policy Objectives 7.3: Investment in infrastructure and facilities necessary to support the agriculture. Atiu Sustainable Development Goal 2020 – Strategic Area 6: Agriculture nursery for seed raising ensures sustainable supply of seedlings.	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.	1. Agriculture Crop Bank is fully established and stocking of planting materials. 2. Weekly field visits on crop production with farmers.	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.

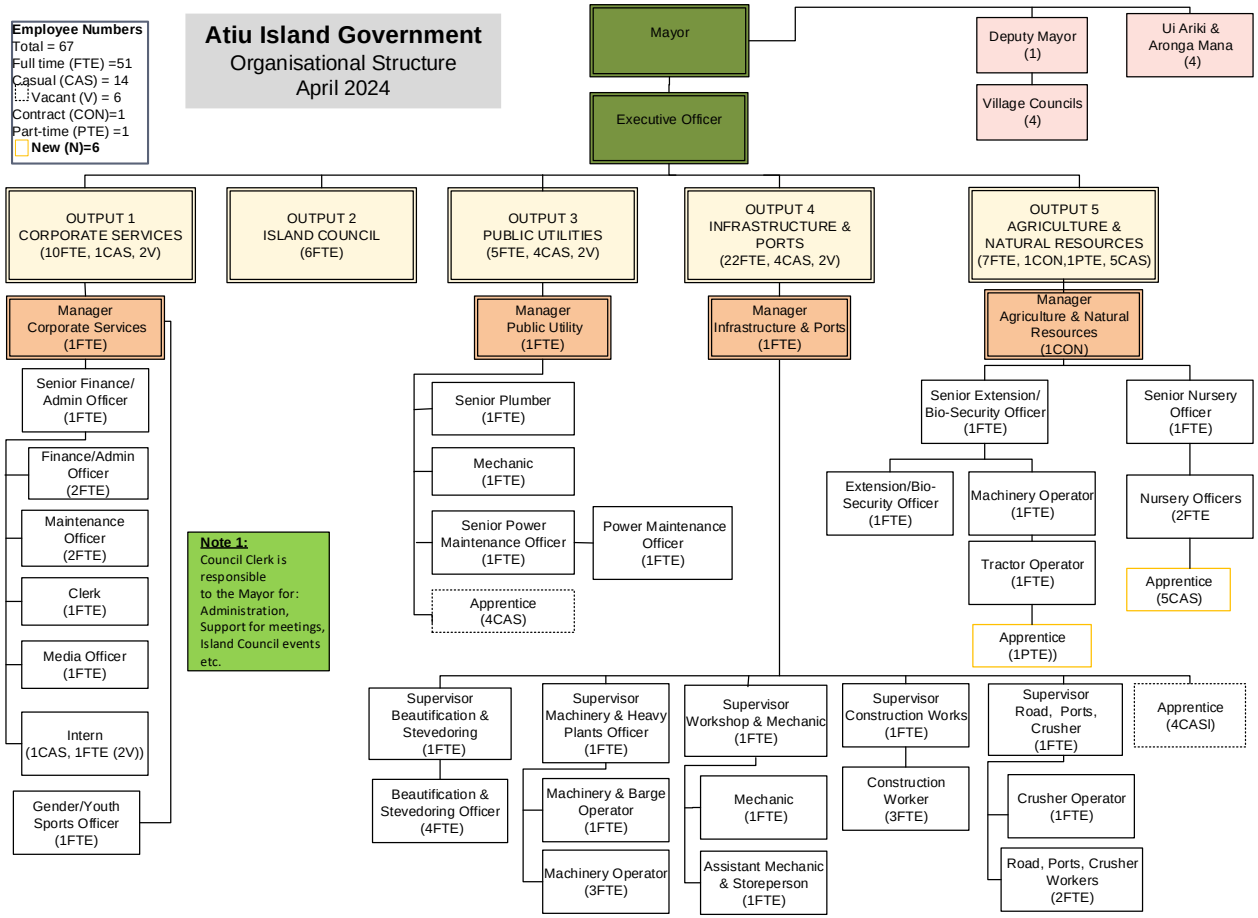
NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27
		Atiu Community Sustainable Development Goal 2020 – Strategic Area 6: Seasonal and annual crops that are climate resilient are accessible by the community. MoA Policy Goal 1: Strengthen household and national food security and nutrition. MoA Policy Objectives 1.1: Increase overall food crops and livestock at all levels of production for household consumption, socio-cultural and livelihood income. Atiu Sustainable Development Goal 2020 – Strategic Area 6: Support value adding initiatives of local products by the local farmers.	3. Quarterly coconut seed selection of important varieties collected and propagated for the school monthly coconut planting scheme.			
10.Agriculture and Food Security		MoA Policy Goal 1: Strengthen household and national food security and nutrition. Atiu Community Sustainable Development Goal 2020 – Strategic Area 6: Improve and strengthen local livestock production and processing.	1. Coordination of breeding livestock movement from farmer to farmer during the breeding season to improve stock breeds. 2. Agriculture quarterly data collection for AgINTEL to support the MoA data collection. 3. Monthly hunting program to control wild and wandering livestock.	1. Ongoing coordination support to 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.	1. Ongoing coordination support to 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.	1. Ongoing coordination support to 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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
Personnel	175,682	175,682	175,682	175,682

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	**217,881**	**217,881**	**217,881**	**217,881**
Trading Revenue	8,602	8,602	8,602	8,602
Net Operating Appropriation	**209,279**	**209,279**	**209,279**	**209,279**

27.3. Staffing Resources

Figure 27-1 Atiu Island Government organisational structure



28. Mangaia Island Government

29.1. Background

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

1. Corporate Services, financial administration and council services plus assisting with revenue generating opportunities to encourage sustainable economic development.
2. Public Utilities, power and water including house electrical, plumbing, renewable energy and waste recycling.
3. Infrastructure and Airport including roads, harbour, Airport maintenance, literage and waste disposal.
4. Agriculture and Natural Resources including beautification, livestock, fruit trees and planting.
5. 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. We have managed to install the new 150,000lt water tank, increasing water security for Oneroa.
2. The 144kw Cummins Generator has been installed and operational for power security for all of Mangaia.
3. The Tar sealing had begun utilizing our existing resources, concentrating on priority areas around the island first.
4. The Infrastructure Workshop has been reconstructed and fitted out appropriately fit for purpose.
5. The Bicentennial was wrapped up with all halls, meeting houses and accommodation ready on time, as well as the main events Venue and the program run smoothly, and hosting was carried out professionally during that period.

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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
15.Governance		To provide administrative, financial, and policy guidance to support the goals and objectives of the Mangaia Island Administration	1. MIG Business Plan template accurately completed and submitted to MFEM budget team by the due date. 2. Prepare all relevant accountability reports required by MFEM, OPSC, and OPM by the due date. 3. Maintain good relationships with stakeholders (internal and external). 4. Be vigilant for unforeseen technical and security problems that may affect the operation of the Mangaia Island Administration.	1. Nil suspension of bulk funding as monthly variance reports is submitted by the 10th working day of the month and annual accounts report provided to MFEM by July 31st 2. At least two audit issue are addressed and improved within the financial year.	1. Nil suspension of bulk funding as monthly variance reports is submitted by the 10th working day of the month and annual accounts report provided to MFEM by July 31st 2. At least two audit issues are addressed and improved within the financial year	1. Nil suspension of bulk funding as monthly variance reports is submitted by the 10th working day of the month and annual accounts report provided to MFEM by July 31st 2. At least two audit issues are addressed and improved within the financial year	1. Nil suspension of bulk funding as monthly variance reports is submitted by the 10th working day of the month and annual accounts report provided to MFEM by July 31st 2. At least two audit issues are addressed and improved within the financial year
08.Education and Innovation 14.Population and People 15.Governance		To develop Human Resource systems and to source opportunities for the upskilling of personnel	1. Work closely with Output managers to deliver MIG business plan effectively. 2. Develop a Mangaia Island Government Performance	1. Work plans are completed by the deadline set. 2. Rewards and recognition	1. Work plans are completed by the deadline set. 2. Rewards and recognition	1. Work plans are completed by the deadline set. 2. Rewards and recognition	1. Work plans are completed by the deadline set. 2. Rewards and recognition

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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
			Appraisal Recognition and Rewards Policy. 3. Collaborate and maintain partnership with Education and Health departments. 4. Implement Occupational Health and Safety Guidelines in the work place. 5. Provide relevant education training for employees to improve job performance.	programme established. 3. Adhere to the Occupational Health and Safety Guidelines 4. At least 1 educational workshop/training delivered per year. 5. Competent staff	programme established. 3. Adhere to the Occupational Health and Safety Guidelines 4. At least 1 educational workshop/training delivered per year. 5. Competent staff	programme established. 3. Adhere to the Occupational Health and Safety Guidelines 4. At least 1 educational workshop/training delivered per year. 5. Competent staff	programme established. 3. Adhere to the Occupational Health and Safety Guidelines 4. At least 1 educational workshop/training delivered per year. 5. Competent staff
15.Governance 07.Health 08.Education and Innovation		Liaise openly with the community and stakeholders, to encourage involvement, support and good relations towards government	1. Strengthen and maintain partnership with all Community leaders on Mangaia. 2. Seek support from the Island Council, Aronga Mana when Capital Projects are being implemented on the island. 3. Provide assistant and input when updating the Mangaia Island Puna Plans, 2024-2029. (every 5 years) 4. Present updates of MIG annual performance and productivity at the Puna Pukuru meetings held in January of each year. 5. Attend community and stakeholder meetings when invited to attend.	1. Positive feedback from community engagement. 2. Island Council and Aronga Mana fully support Capital Projects on island. 3. Begin implementation of Mangaia Island Community Strategic Development Plans 2024-2029. 4. Annual consultation with Island Punas. 5. Ex official at Government / Stakeholder meetings (Ongoing) 50%	1. Positive feedback from community engagement. 2. Island Council and Aronga Mana fully support Capital Projects on island. 3. Continue implementation of Mangaia Island Community Strategic Development Plans 2024-2029. 4. Annual consultation with Island Punas. 5. Ex official at Government / Stakeholder meetings (Ongoing) 50%	1. Positive feedback from community engagement. 2. Island Council and Aronga Mana fully support Capital Projects on island. 3. Continue implementation of Mangaia Island Community Strategic Development Plans 2024-2029. 4. Annual consultation with Island Puns. 5. Ex official at Government / Stakeholder meetings (Ongoing) 50%	1. Positive feedback from community engagement. 2. Island Council and Aronga Mana fully support Capital Projects on island. 3. Continue implementation of Mangaia Island Community Strategic Development Plans 2024-2029. 4. Annual consultation with Island Punas. 5. Ex official at Government / Stakeholder meetings (Ongoing) 50%
15.Governance 06.Infrastructure, Transport and ICT		Carry out mandated Island Government protocols and policies	1. Work closely with the Mayor, Council Members, and Output Managers to	1. Regular updates by 3 month reports	1. Regular updates by 3 month reports	1. Regular updates by 3 month reports	1. Regular updates by 3 month reports

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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
03.Economy, Employment, Trade and Enterprise		to improve care and service on key infrastructures on the island i.e. Public Roads, Airport, Harbour, Hospital, Water Facilities, and School.	deliver MIG Business Plan effectively. 2. Conduct routine inspection of Government properties every 3 months.	are provided to the Island Council. 2. Island Council and Output managers are informed of monthly budget analysis	are provided to the Island Council. 2. Island Council and Output managers are informed of monthly budget analysis	are provided to the Island Council. 2. Island Council and Output managers are informed of monthly budget analysis	are provided to the Island Council. 2. Island Council and Output managers are informed of monthly budget analysis

OUTPUT 1: Corporate Services Funding Appropriation	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
Personnel	147,629	147,629	147,629	147,629
Operating	98,435	118,435	118,435	118,435
Administered Funding	0	0	0	0
Depreciation	5,460	5,460	5,460	5,460
Gross Operating Appropriation	**251,524**	**271,524**	**271,524**	**271,524**
Trading Revenue	500	500	500	500
Net Operating Appropriation	**251,024**	**271,024**	**271,024**	**271,024**

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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
15.Governance		All Councillors understands their legal obligation under the new Pa Enua Act	Seek consultation-training opportunity from OPM for the Mayor and all Island Council members to better inform Council members of their responsibilities. (April 2025)	1. 1 week training by OPM offered. 2. 35% improvement of understanding responsibilities with questionnaires	1. 1 week training by OPM offered. 2. 40% improvement of understanding responsibilities with questionnaires	1. 1 week training by OPM offered. 2. 45% improvement of understanding responsibilities with questionnaires	1. 1 week training by OPM offered. 2. 50% improvement of understanding responsibilities with questionnaires
15.Governance		Carry out mandated Island Government protocols and policies	1. Work closely with the Executive Officer and Output	1. Regular meetings with relevant stakeholders and	1. Regular meetings with relevant stakeholders and	1. Regular meetings with relevant stakeholders and	1. Regular meetings with relevant stakeholders and

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
		to improve care and service on key infrastructures on the island i.e. Public Roads, Airport, Harbour, Hospital, Water Facilities, and School.	Managers to deliver MIG Business Plan effectively. 2. Conduct Routine inspection of Government properties every 3 months. 3. Collaborate and maintain partnership with the Office of the Prime Minister especially the Pa Enua Division.	updates provided via 3 month reports and Budget analysis. 2. Government properties are maintained regularly	updates provided via 3 month reports and Budget analysis. 2. Government properties are maintained regularly	updates provided via 3 month reports and Budget analysis. 2. Government properties are maintained regularly	updates provided via 3 month reports and Budget analysis. 2. Government properties are maintained regularly
15.Governance		Assist Mangaia Island Administration (MIA) with Financial Matters Endorsed Council Support for Government and Private Development Projects on the island.	1. Oversee and approve all financial reporting presented by the EO. 2. Consult all stakeholders involved and their roles.	1. Financial statements are complete and accurate 2. Island Council are well-informed of the Administration's expenditure performance	1. Financial statements are complete and accurate 2. Island Council are well-informed of the Administration's expenditure performance	1. Financial statements are complete and accurate 2. Island Council are well-informed of the Administration's expenditure performance	1. Financial statements are complete and accurate 2. Island Council are well-informed of the Administration's expenditure performance
15.Governance		People at all level of the community understand and appreciate the laws made for them.	Seek funding support to develop plans to re-document existing by-laws and make copies available to members of the community.	By-laws are readily available to the public	By-laws are readily available to the public	By-laws are readily available to the public	By-laws are readily available to the public
15.Governance		Develop and update any Mangaia by-laws, and Legislations approved by Government and Aronga Mana of Mangaia.	1. Seek guidance from Crown Law and OPM office as to the best approach to re-document the by-laws. 2. Consult all stake holders involved and their roles. 3. Collaborate and maintain partnership with the Office of the Prime Minister and especially the Pa Enua Division.	20% of Mangaia's by-laws and legislations have been reviewed and updated closely with Crown law and OPM	25% of Mangaia's by-laws and legislations have been reviewed and updated closely with Crown law and OPM	30% of Mangaia's by-laws and legislations have been reviewed and updated closely with Crown law and OPM	40% of Mangaia's by-laws and legislations have been reviewed and updated closely with Crown law and OPM

OUTPUT 2: Island Council Funding Appropriation	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
Personnel	66,092	66,092	66,092	66,092
Operating	11,160	11,160	11,160	11,160
Administered Funding	0	0	0	0
Depreciation	0	0	0	0
Gross Operating Appropriation	**77,252**	**77,252**	**77,252**	**77,252**
Trading Revenue	1,500	1,500	1,500	1,500
Net Operating Appropriation	**75,752**	**75,752**	**75,752**	**75,752**

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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
04.Waste Management		Solid Waste management	1. Provide effective collection and management of solid waste on the island. 2. Work with Social and Economic Development for the development and operation of the recycling centre. 3. Identify waste streams that will require specific treatment and disposal. 4. Recycle centre fully functioning for e- waste, plastic, glass and white ware. (Ongoing)	Reduce the amount of recyclable waste being disposed as general waste by 20%	Reduce the amount of recyclable waste being disposed as general waste by 25%	Reduce the amount of recyclable waste being disposed as general waste by 30%	Reduce the amount of recyclable waste being disposed as general waste by 35%
05.Water and Sanitation		Water supply and sanitation	1. To effectively operate, regulate, service, and maintain the island water network systems. This includes: 2. Current intakes and sources from Ivirua Cave and Stream, Oneroa Vai-Roronga and Oneroa Keia Stream, and Tamarua stream. 3. New Supply and alternative sources such as Oneroa Japanese Keia intake water supply and relocation of Vai-Roronga.	60 % of water catchments repaired and operating.	70% of water catchments repaired and operating.	75% of water catchments restored and operating.	80% of water catchments restored and operating.

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
			4. Repair all village and community water tanks. Monitoring island Public Filtered Water Stations. Monitoring all water users' domestic water lines leakages. 5. Plan to look into alternative filtering system to improve water quality from mains 6. Facilitate installation and repair of viable residential tanks. 7. Provide bulk water and plumbing services to the wider community. 8. Conduct rainfall monitoring and water testing as required. 9. Investigate ways to increase the Water Storage facilities for mains supplies. 10. Staff upskilling a priority area. 11. A need has surfaced in regards to a human waste effluent truck.				
12.Climate Change and Energy efficiency		Power supply	1. Operation and Management of the islands 2 power generation plant to provide reliable electricity. This includes the 2 x Cummins 144kW (6CTA 8.3) sets, look at sourcing replacements urgently. 2. Operate services and regularly update, repair and replace electricity cabling networks. Trenching and laying new mains cable to newly constructed buildings at unreached areas. 3. Provide electrical services to the wider community including additional streetlights, pillar-boxes and enclosures Plus a new transformer to the back of Karanga for new customers. Monitoring and checking new installations for electrical safety standards. 4. Develop an asset management plan for the Renewable Energy facility. Improve professional development for Staff.	1. Continue regular maintenance services to aim at zero occurrence of power outages on island. 2. 70% of community is energy efficient. 3. Existing lights are checked regularly. 4. CITTI Electrical Trades Level 4 50%.	1. Continue regular maintenance services to aim at zero occurrence of power outages on island. 2. 75% of community is energy efficient. 3. Existing lights are checked regularly. 4. CITTI Electrical Trades Level 4 60%.	1. Continue regular maintenance services to aim at zero occurrence of power outages on island. 2. 80% of community is energy efficient. 3. Existing lights are checked regularly. 4. CITTI Electrical Trades Level 4 70%.	1. Continue regular maintenance services to aim at zero occurrence of power outages on island. 2. 85% of community is energy efficient. 3. Existing lights are checked regularly. 4. CITTI Electrical Trades Level 4 80%.

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
06.Infrastructure, Transport and ICT		Communications	1. Provide required Physical and Technical support to enhance Radio and Television communications services on the island. 2. Maintain and Monitor Installed Solar Powered Transmitter Station.	65% Improvement of Television and Radio coverage on the island. (UHF and VHF transmissions)	70% Improvement of Television and Radio coverage on the island. (UHF and VHF transmissions)	80% Improvement of Television and Radio coverage on the island. (UHF and VHF transmissions)	90% Improvement of Television and Radio coverage on the island. (UHF and VHF transmissions)

OUTPUT 3: Public Utilities Funding Appropriation	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
Personnel	179,453	179,453	179,453	179,453
Operating	335,776	355,776	355,776	355,776
Administered Funding	0	0	0	0
Depreciation	60,200	60,200	60,200	60,200
Gross Operating Appropriation	**575,429**	**595,429**	**595,429**	**595,429**
Trading Revenue	270,000	270,000	270,000	270,000
Net Operating Appropriation	**305,429**	**325,429**	**325,429**	**325,429**

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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
06.Infrastructure, Transport and ICT		Improved Management of the Islands Infrastructure assets.	1. Effectively operate and manage the workshop in Kaumata to meet the requirement of the MIG in the servicing of its Heavy Machinery fleet, School Transport management, light motor vehicles services and hire age of plants and equipment.	80% of Infrastructure assets are maintained and operational.	86% of Infrastructure assets are maintained and operational.	89% of Infrastructure assets are maintained and operational.	90% of Infrastructure assets are maintained and operational.

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
			2. Upgrading mechanical building to a minimum standard for safety of staff and machinery. 3. Effectively and economically operate, service and maintain the islands infrastructure assets as listed below: • Timely compaction, servicing and cleaning of the airport runway to meet the minimum operational standards and testing dragging equipment (harrow) that is required for weeds on the aerodrome. • Repairs and maintenance of the Terminal and associated facilities. • Timely cleaning, grading and maintenance of all public and plantation roads with resources supplied by each Puna. • Servicing of drainages systems to the minimum standards and replacement as required for older culverts and drains. • Tar-seal all in-village roads on the island. • Effectively operate the stevedoring services with the use of proper safety equipment. • 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 including coverings for protection from rain. • Acquire new Forklift. • Periodic dredging. • Effectively operate resource and service the crusher. • Complete upgrading of the quarry facility. • Complete upgrading of the quarry facility. • Improve operations of the crusher.				

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
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)	70% of the Building code is adopted and standards are followed	75% of the Building code is adopted and standards are followed	80% of the Building code is adopted and standards are followed	85% of the Building code is adopted and standards are followed
12.Climate Change and Energy efficiency		Emergency Management	1. Work with the Disaster management team in regards to all natural and man-made disaster emergencies, also prepare equipment to be ready at all times. 2. Follow all protocols indicated in the National Disaster Management Plan.	1. Carry out disaster management mock-up exercise with all stakeholders yearly. 2. Ensure adequate resources are available to support Emergency Protocols.	1. Carry out disaster management mock-up exercise with all stakeholders yearly. 2. Ensure adequate resources are available to support Emergency Protocols.	1. Carry out disaster management mock-up exercise with all stakeholders yearly. 2. Ensure adequate resources are available to support Emergency Protocols.	1. Carry out disaster management mock-up exercise with all stakeholders yearly. 2. Ensure adequate resources are available to support Emergency Protocols.

OUTPUT 4: Infrastructure & Airport Funding Appropriation	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
Personnel	456,824	456,824	456,824	456,824
Operating	105,693	125,693	125,693	125,693
Administered Funding	0	0	0	0
Depreciation	144,340	144,340	144,340	144,340
Gross Operating Appropriation	**706,857**	**726,857**	**726,857**	**726,857**
Trading Revenue	25,000	25,000	25,000	25,000
Net Operating Appropriation	**681,857**	**701,857**	**701,857**	**701,857**

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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
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.	3.0 acre suitable unutilized land belonging to absentee landowners secured for commercial crop production.	3.5 acre suitable unutilized land belonging to absentee landowners secured for commercial crop production.	3.75 acre suitable unutilized land belonging to absentee landowners secured for commercial crop production.	4.00 acre suitable unutilized land belonging to absentee landowners secured for commercial crop production.
10. Agriculture and Food Security 02.Welfare and Equity 03.Economy, Employment, Trade and Enterprise		Provide and maintain Agriculture services.	1. Improve Biosecurity Service. 2. Continue roadside maintenance on the island. 3. Drive and Support growers with their Crop production targeting pineapple, taro, and vegetables. (Annual average Production 2500 kg). 4. Support farmers with livestock care and production. (Annual average Production 2000 kg). 5. Crop production for Mangaia Bicentennial.	1. Crop production pineapple, taro, and vegetables (Total Annual Production 1500 kg). 2. Pork and Goat meat (Total Annual Production 1000 kg).	1. Crop production pineapple, taro, and vegetables (Total Annual Production 2500 kg). 2. Pork and Goat meat (Total Annual Production 2000 kg).	1. Crop production pineapple, taro, and vegetables (Total Annual Production 2900 kg). 2. Pork and Goat meat (Total Annual Production 3000 kg).	1. Crop production pineapple, taro, and vegetables (Total Annual Production 3500 kg). 2. Pork and Goat meat (Total Annual Production 4000 kg).

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
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 improved quality (10%). 4. Tree measuring and plotting assistance with Climate Change (10%).	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 improved quality (15%). 4. Tree measuring and plotting assistance with Climate Change (10%).	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 improved quality (20%). 4. Tree measuring and plotting assistance with Climate Change (10%).	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 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.
10.Agriculture and Food Security		Beautification and Community Support	1. Provide grass cutting maintenance of main roads on the island. 2. Support Women Groups Building home gardens. (Ongoing).	70% Beautification of the islands roads is ongoing such as grass cutting and slashing.	80% Beautification of the islands roads is ongoing such as grass cutting and slashing.	85% Beautification of the islands roads is ongoing such as grass cutting and slashing.	85% Beautification of the islands roads is ongoing such as grass cutting and slashing.

OUTPUT 5: Agriculture & Natural Resources Funding Appropriation	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
Personnel	158,108	158,108	158,108	158,108
Operating	42,759	52,759	52,759	52,759
Administered Funding	0	0	0	0
Depreciation	0	0	0	0
Gross Operating Appropriation	**200,867**	**210,867**	**210,867**	**210,867**
Trading Revenue	3,000	3,000	3,000	3,000
Net Operating Appropriation	**197,867**	**207,867**	**207,867**	**207,867**

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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
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. Work closely with Vainetini and community groups to identify potential and practical market activities to create self-employment. 3. 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.	Annual Trading Revenue $14,000.	Annual Trading Revenue $15,000.	Annual Trading Revenue $17,000.	Annual Trading Revenue $19,000.
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	1. Seven of Mangaia's historical sites are well maintained. 2. At least two local activities apart from guided tours established to	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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
			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, 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	support Tourism initiatives.			
04.Waste Management		Waste Production and Management	1. Promote waste management plan throughout the Community using Media and Public Gatherings. 2. Encourage the public to use the recycling centre to process all recyclable waste prior to disposal. 3. Ensure the can crusher and glass crusher are installed and operational. 4. Provide extra recycle waste bins for Public Venues. 5. Monitor designated Public Dumping grounds for signs of Toxic pollution.	1. 50% Glass bottles and containers are crushed before use or safe disposal (500kg). 2. 30% Aluminium Cans are crushed before storage of safe disposal (300kg). 3. Plastic Bottles and containers are crushed before storage or safe disposal (500kg). 4. At least 2 loads of E waste and white	1. 60% Glass bottles and containers are crushed before use or safe disposal (500kg). 2. 35% Aluminium Cans are crushed before storage of safe disposal (300kg). 3. Plastic Bottles and containers are crushed before storage or safe disposal (500kg). 4. At least 2 loads of E waste and white	1. 65 % Glass bottles and containers are crushed before use or safe disposal (500kg). 2. 40% Aluminium Cans are crushed before storage of safe disposal (300kg). 3. Plastic Bottles and containers are crushed before storage or safe disposal (500kg). 4. At least 2 loads of E waste and white	1. 70 % Glass bottles and containers are crushed before use or safe disposal (500kg). 2. 45% Aluminium Cans are crushed before storage of safe disposal (300kg). 3. Plastic Bottles and containers are crushed before storage or safe disposal (500kg). 4. At least 2 loads of E waste and white

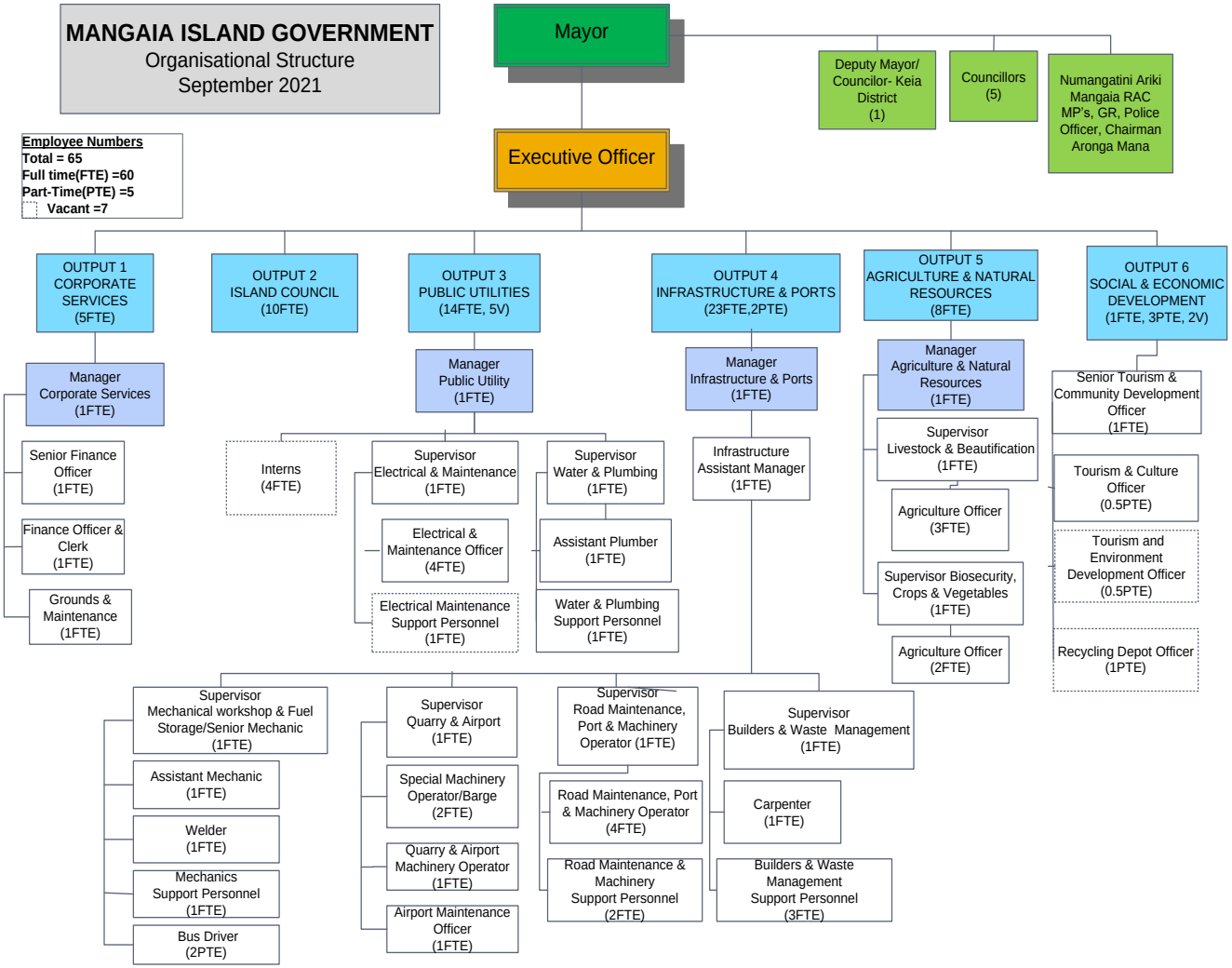
NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
				ware are shipped off the island yearly (1000kg).	ware are shipped off the island yearly (1000kg).	ware are shipped off the island yearly (1000kg).	ware are shipped off the island yearly (1000kg).
11.Biodiversity and Natural Environment		Provide support for the Environment Policy on the Island of Mangaia.	1. Facilitate Environment Consultations on Mangaia. 2. Provide Public awareness media programs to highlight some of the goals outlined in the National Environment Plan. 3. Facilitate Environment Consultations on Mangaia. 4. Provide Public awareness media programs to highlight some of the goals outlined in the National Environment Plan. 5. Coordinate the Development and writing of the Mangaia Island Environment Policy Regulations. 6. Monitor progress of new Environment Regulations in place.	1. 75% of the community are well-informed of the island's national environment plans. 2. 55% Positive feedback from community engagement.	1. 80% of the community are well-informed of the island's national environment plans. 2. 60% Positive feedback from community engagement	1. 85% of the community are well-informed of the island's national environment plans. 2. 65% Positive feedback from community engagement.	1. 89% of the community are well-informed of the island's national environment plans. 2. 75% Positive feedback from community engagement.
13.Culture and Language		Oral traditions and culture support groups.	1. Collect and document forgotten practical and oral traditional knowledge. 2. Photograph any public and Traditional Events. 3. Promote endorsed Rau'i conservation programs for Public awareness. 4. Facilitate and support all relevant workshops for Cultural Purposes. 5. Strengthen partnerships with the Aronga Mana to assist Island Protocols 6. Facilitate and Promote annual Te Maeva Nui activities, ANZAC day parades and re-establish Are korero Groups.	Implemented 70% of programs with positive feedback from the community	Implemented 75% of programs with positive feedback from the community	Implemented 80% of programs with positive feedback from the community	Implemented 90% of programs with positive feedback from 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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
		Small Grants for Social & Economic Development to fund small community projects.	1. Inform local Community Groups of available project grants from Government Agencies and outside Donor Groups. 2. Provide facilities and knowledge to NGO groups to prepare Project Proposals for submission. 3. Assist community groups in preparation of Proposals to apply Small Grant Funding from Aid Donors. 4. Provide other assistance as required.	Achieved at least two grant funding from aid donors for community projects	Achieved at least three grant funding from aid donors for community projects	Achieved at least four grant funding from aid donors for community projects	Achieved at least five grant funding from aid donors for community projects

OUTPUT 6: Social & Economic Development Funding Appropriation	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
Personnel	33,141	33,141	33,141	33,141
Operating	18,025	18,025	18,025	18,025
Administered Funding	0	0	0	0
Depreciation	0	0	0	0
Gross Operating Appropriation	**51,166**	**51,166**	**51,166**	**51,166**
Trading Revenue	1,000	1,000	1,000	1,000
Net Operating Appropriation	**50,166**	**50,166**	**50,166**	**50,166**

29.3. Staffing Resources

Figure 28-1 Mangaia Island Government organisational structure



29. 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

Oraanga 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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
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.	Allow certain staff from all Outputs to be attached to Rarotonga for further training.	Allow certain staff from all Outputs to be attached to Rarotonga for further training.	Allow certain staff from all Outputs to be attached to Rarotonga for further training.	50% of staff have undertaken, refresher or upskilling courses
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.	Refresher course for Finance and Administration staff.	Refresher course for Finance and Administration staff.	Refresher course for Finance and Administration staff.	All staff have undertaken refresher courses.
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.	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.	Refresher course for Island Council and Senior MIG Staff.

NSDP Goal	NSDP Indic.#	Agency Strategic Plan Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
			Continue to advice and support the continuous need for Island Council to be accountable and transparent.				
14. Population and People		Continue the commitment of the procurement of fuel, gas and oil to supply the community.	Ensure that fuel, gas, oil and building materials stock will last until next shipment to avoid shortages on island.	Procurement completed per ship during the FY.	Procurement completed per ship during the FY.	Procurement completed per ship during the FY.	Procurement completed per ship during the FY.
09. Inclusiveness		Encourage our women of all ages to work together.	Display of handicrafts to community for promotion of products and Trade days on the island and Rarotonga.	Improving export numbers by Q5	Improving export numbers by Q5.	Improving export numbers by Q5.	Improving export numbers by Q5.

OUTPUT 1: Corporate Services Funding Appropriation	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
Personnel	213,920	213,920	213,920	213,920
Operating	48,545	48,545	48,545	48,545
Administered Funding	0	0	0	0
Depreciation	41,464	41,464	41,464	41,464
Gross Operating Appropriation	**303,929**	**303,929**	**303,929**	**303,929**
Trading Revenue	25,000	25,000	25,000	25,000
Net Operating Appropriation	**278,929**	**278,929**	**278,929**	**278,929**

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. Work in close collaboration with the community to address issues that may arise.
2. Work in close collaboration with Central Government and Development Partners to advance the development of Manihiki.
3. Lighterage services provided to community.

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
15. Governance		To ensure all necessary institutional frameworks are up to par or align with the	Review of Manihiki By-laws and Natural Resources Act 2003. Minute public consultations with community.	Continuation of public consultations per quarter 24-25	Consultation with Crown Law and Pa Enua Unit - OPM	Consultation with Crown Law and Pa Enua Unit - OPM	Manihiki By-laws draft ready for submission to Crown Law

		sustainable development of Manihiki.	Quarterly public consultations done within the financial year.				
15. Governance		Work in close collaboration with the community to address issues that may arise.	Discussions with community in Island Government public meetings.	Quarterly public meetings through the FY.	Quarterly public meetings through the FY.	Quarterly public meetings through the FY.	Quarterly public meetings through the FY.
15. Governance		Continued Lighterage service provided to communities.	Safe and reliable services provided on boat days for communities.	Annual community work plan for domestic shipping is carried during the FY	Annual community work plan for domestic shipping is carried during the FY.	Annual community work plan for domestic shipping is carried during the FY.	Annual community work plan for domestic shipping is carried during the FY.

OUTPUT 2: Governance Funding Appropriation	**Budget 2024-25**	**Budget 2025-26**	**Budget 2026-27**	**Budget 2027-28**
Personnel	63,067	63,067	63,067	63,067
Operating	5,400	5,400	5,400	5,400
Administered Funding	0	0	0	0
Depreciation	0	0	0	0
Gross Operating Appropriation	**68,467**	**68,467**	**68,467**	**68,467**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**68,467**	**68,467**	**68,467**	**68,467**

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 2024-25**	**Budget 2025-26**	**Budget 2026-27**	**Budget 2027-28**
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.	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	Continue regular maintenance services to all PV mini grid systems, streetlights to ensure zero occurrence of	Continue regular maintenance services to all PV mini grid systems, streetlights to ensure zero occurrence of

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
			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.		power outages on the island.	power outages on the island	power outages on the island.
12 - Climate Change and Energy efficiency		Promote energy efficiency through public awareness and the use of energy saving light bulbs and equipment.	Continue energy efficiency programme: Changing fluorescent lights to energy saving lights or LED lights.	80% compliant of change over to LED lights – Q2	80% compliant of change over to LED lights – Q2	80% compliant of change over to LED lights – Q2	100% compliant of change over to LED lights – Q2
06. Infrastructure, Transport and ICT		Upskill/training provided for, as per MOU with OPM and Te Aponga Uira.	Provide upskilling training for staff.	Allow Energy staff further training development to gain higher certification Q1	Allow Energy staff further training development to gain higher certification Q1.	Allow Energy staff further training development to gain higher certification Q1.	Allow Energy staff further training development to gain higher certification Q1.
05.Water and Sanitation		Ensuring access to reliable and clean water.	Improve water harvesting by ensuring that the island has sufficient water storage capacity in each village.	All water catchments restored and operating.	All water catchments restored and operating.	All water catchments restored and operating.	Self-sufficient and reliable water supply.
04 - Waste Management		Promote waste management practices on the island.	Improve sustainable waste management practises and the disposal of hazardous goods.	2x Recycling Centres set up for disposal of glass bottles, plastic bottles and plastic containers and aluminium cans and safe storage.	25% of Island rubbish disposed of safely	50% of Island rubbish disposed of safely	75% of Island rubbish disposed of safely

OUTPUT 3: Public Utilities Funding Appropriation	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
Personnel	94,843	94,843	94,843	94,843
Operating	48,466	48,466	48,466	48,466
Administered Funding	0	0	0	0
Depreciation	50,736	50,736	50,736	50,736
Gross Operating Appropriation	**194,045**	**194,045**	**194,045**	**194,045**
Trading Revenue	81,000	81,000	81,000	81,000
Net Operating Appropriation	**113,045**	**113,045**	**113,045**	**113,045**

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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
06. Infrastructure, Transport and ICT		Support/ assist in community and Island projects.	Community/Island Projects implemented: Assist NGO projects Assist private/individuals – labour Assist Island Council Assist with Lighterage Service	1. All projects on Island completed within FY. 2. Fuel Depot to be implemented 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		Provision of community services of a quality standard.	Community Services implemented: Beautification programmes Mechanical Services Machinery Hire Labour support Inter-island travel • Transport and delivery service (ongoing services) • Procurement of materials to complete canteen/toilet facilities for staff.	1. 80% Increase in productivity due to minimal machinery malfunctions. 2. Canteen/toilet facilities to be completed within FY.	1. 80% Increase in productivity due to minimal machinery malfunctions. 2. Canteen/toilet facilities to be completed within FY.	1. 80% Increase in productivity due to minimal machinery malfunctions. 2. Canteen/toilet facilities to be completed within FY.	100% quality services provided for our communities.
		Improved management of Airport and Harbour assets	1. Operate, service and maintain Airport & Harbour assets effective and efficiently.	1. 50% of Infrastructure	1. 75% of Infrastructure	1. 80% of Infrastructure	1. 100% of Infrastructure

NSDP Goal	NSDP Indic.#	Agency Goal OR Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
			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.	Assets are safe and operational. 2. Asset Management Plan reviewed and updated within FY.	Assets are safe and operational. 2. Asset Management Plan reviewed and updated within FY.	Assets are safe and operational. 2. Asset Management Plan reviewed and updated within FY.	Assets are safe and operational. 2. Asset Management Plan reviewed and updated within FY.

OUTPUT 4: Infrastructure & Airport Funding Appropriation	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
Personnel	383,874	383,874	383,874	383,874
Operating	51,754	105,754	105,754	105,754
Administered Funding	0	0	0	0
Depreciation	367,800	367,800	367,800	367,800
Gross Operating Appropriation	**803,428**	**857,428**	**857,428**	**857,428**
Trading Revenue	10,000	10,000	10,000	10,000
Net Operating Appropriation	**793,428**	**847,428**	**847,428**	**847,428**

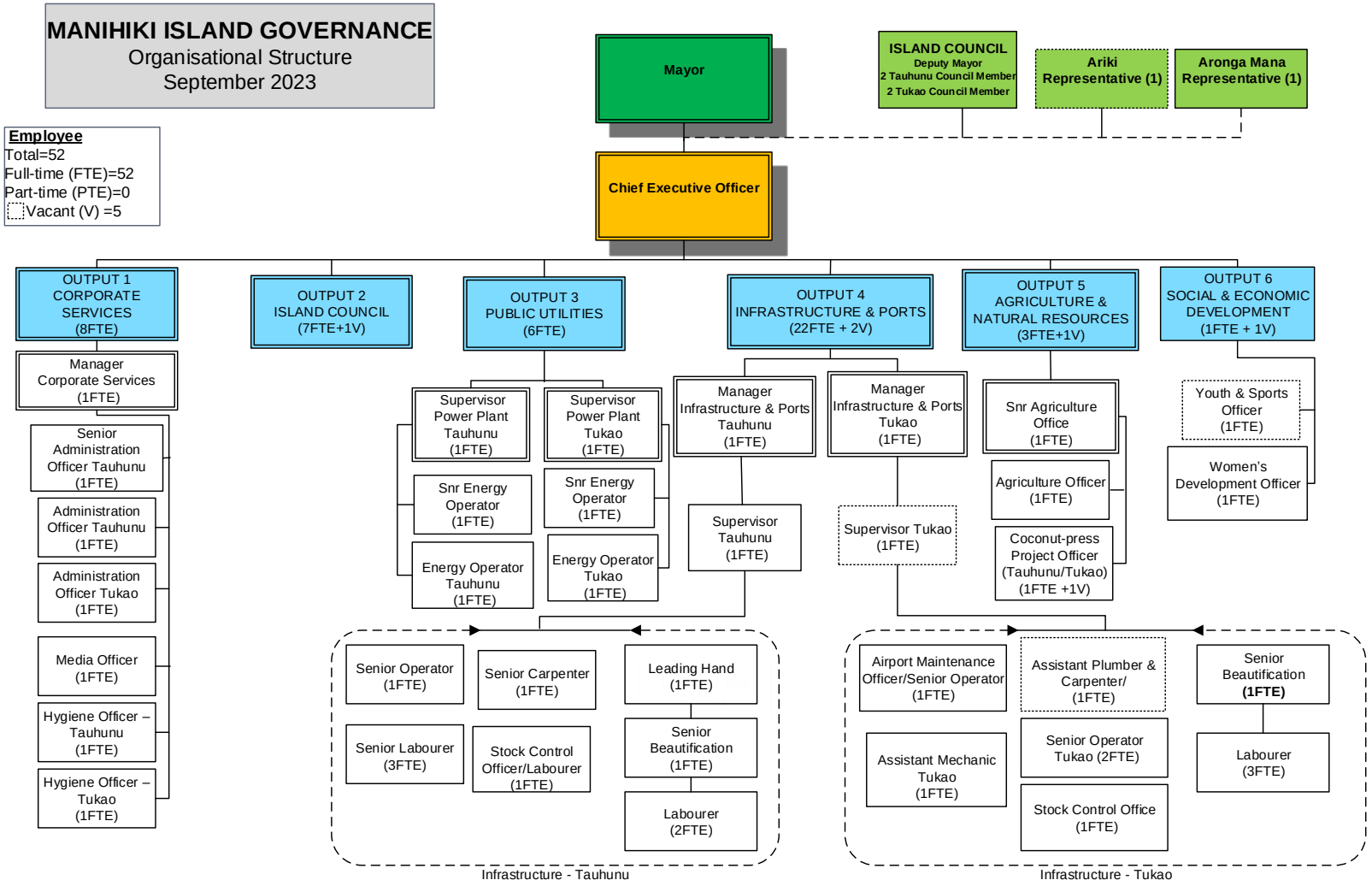
OUTPUT:	05	OUTPUT TITLE:	AGRICULTURE & NATURAL RESOURCES
To promote sustainable agricultural activities and programmes to improve food security on island. This Output is also responsible for implementing biosecurity measures to prevent the threat of invasive species affecting food crops and livestock. 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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
02. Welfare and Equity 03. Economy, Employment, Trade and Enterprise 10. Agriculture and Food Security		Food self-sustainability within the community.	Plant alternative food crops that will grow in Manihiki environment. Expansion of Hydroponics. Setting up a mulching station for the community to improve soils in home garden operations.	1. MIG able to produce sufficient supply of vegetables for our communities. 2. Composting implemented in support of home gardening.	1. MIG able to produce sufficient supply of vegetables for our communities. 2. Composting implemented in support of home gardening.	1. MIG able to produce sufficient supply of vegetables for our communities. 2. Composting implemented in support of home gardening.	1. MIG able to produce sufficient supply of vegetables for our communities. 2. Composting implemented in support of home gardening.
02.Welfare and Equity 03.Economy, Employment, Trade and Enterprise 10.Agriculture and Food Security		Food self-sustainability within the community	Promote home gardening to the community and in the schools. Providing seedlings to growers from our Agriculture Nursery.	All homes are self-sustainable with home grown vegetable gardens.	All homes are self-sustainable with home-grown vegetable gardens.	All homes are self-sustainable with home-grown vegetable gardens.	All homes are self-sustainable with home-grown vegetable gardens.
02.Welfare and Equity 03.Economy, Employment, Trade and Enterprise 10.Agriculture and Food Security		Improve economic opportunities for the community.	Construction of a coconut press station. Project still ongoing	Production of goods to domestic market to Q2.	Production of goods to domestic market to Q2.	Production of goods to domestic market to Q2.	Production of goods to domestic market to Q2.

OUTPUT 5: Agriculture & Natural Resources Funding Appropriation	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
Personnel	54,613	54,613	54,613	54,613
Operating	5,000	5,000	5,000	5,000
Administered Funding	0	0	0	0
Depreciation	0	0	0	0
Gross Operating Appropriation	**59,613**	**59,613**	**59,613**	**59,613**
Trading Revenue	3,000	3,000	3,000	3,000
Net Operating Appropriation	**56,613**	**56,613**	**56,613**	**56,613**

29.3. Staffing Resources

Figure 29-1 Manihiki Island Government organisational structure



30. 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 2024-25	Budget 2025-26	Budget 2026-27
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. 3. Monthly Variance report submitted to MFEM by the 10th working day.	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.	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 10th working day.

				4. Annual Budget report completed by 30th June. 5. Annual report provided by 31st July. 6. Zero Audit management letter received.	4. Annual Budget report completed by 30th June. 5. Annual report provided by 31st July. 6. Zero Audit management letter received.	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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
Personnel	133,674	133,674	133,674	133,674
Operating	45,739	45,739	45,739	45,739
Administered Funding	0	0	0	0
Depreciation	500	500	500	500
Gross Operating Appropriation	**179,913**	**179,913**	**179,913**	**179,913**
Trading Revenue	500	500	500	500
Net Operating Appropriation	**179,413**	**179,413**	**179,413**	**179,413**

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 2024-25	Budget 2025-26	Budget 2026-27
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.
			Ngatiarua Village beautification	Monthly Village clean-up including picnic areas	Ongoing monthly Village clean-up including picnic areas	Ongoing monthly Village clean-up including picnic areas
			Kimiangatau Village beautification	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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
Personnel	54,504	54,504	54,504	54,504

Operating	12,706	12,706	12,706	12,706
Administered Funding	0	0	0	0
Depreciation	2,706	2,706	2,706	2,706
Gross Operating Appropriation	**69,916**	**69,916**	**69,916**	**69,916**
Trading Revenue	400	400	400	400
Net Operating Appropriation	**69,516**	**69,516**	**69,516**	**69,516**

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 2024-25	Budget 2025-26	Budget 2026-27
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. 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	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. 3. Adhere to maintenance schedules as per manufacturer	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. 3. Adhere to maintenance schedules as per manufacturer	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. 3. Adhere to maintenance schedules as per manufacturer

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27
			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.	recommendation for each appliance/device. 4. Clean Power Station building every week. 5. Stock take every week on fittings and consumables.	recommendation for each appliance/device. 4. Clean Power Station building every week. 5. Stock take every week on fittings and consumables.	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. 4. First Aid Training every 2 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.	1. Annual enrolment training courses relevant to current job description. 2. PPE gear purchased every 2x years. 3. First aid training every 2x 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	1. Enter data from all readings carried out each day. 2. Ensure trends in data is analysed and	1. Enter data from all readings carried out each day. 2. Ensure trends in data is analysed and	1. Enter data from all readings carried out each day. 2. Ensure trends in data is analysed and

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27
			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.	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.	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.	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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
Personnel	199,448	199,448	199,448	199,448
Operating	128,249	137,102	137,102	137,102
Administered Funding	0	0	0	0
Depreciation	31,961	31,961	31,961	31,961
Gross Operating Appropriation	**359,658**	**368,511**	**368,511**	**368,511**
Trading Revenue	73,953	94,953	94,953	94,953
Net Operating Appropriation	**285,705**	**273,558**	**273,558**	**273,558**

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 2024-25	Budget 2025-26	Budget 2026-27
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.
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	1. Waterblast fishing boat slipways of algae every 2-4 weeks as required. 2. Ensure barge engines are flushed after use	1. Waterblast fishing boat slipways of algae every 2-4 weeks as required. 2. Ensure barge engines are flushed after use	1. Waterblast fishing boat slipways of algae every 2-4 weeks as required. 2. Ensure barge engines are flushed after use

NSDP Goal	NSDP Indic.#	Agency Goal /Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27
			barge can enter to roll on and roll off cargo.	and stored out of the weather.	and stored out of the weather.	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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
Personnel	356,221	356,221	356,221	356,221
Operating	42,512	89,659	89,659	89,659
Administered Funding	0	0	0	0
Depreciation	344,833	344,833	344,833	344,833
Gross Operating Appropriation	**743,566**	**790,713**	**790,713**	**790,713**
Trading Revenue	36,000	15,000	15,000	15,000
Net Operating Appropriation	**707,566**	**775,713**	**775,713**	**775,713**

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 2024-25	Budget 2025-26	Budget 2026-27
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.	Timely and appropriate extension services to growers to improve farmer production.	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.	Biological and organic farming practices are promoted to help food production quality.	Farmers adopting biological and organic farming practices.	Farmers adopting biological and organic farming practices.	Farmers adopting biological and organic farming practices.
		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:** Promote the use of organic and biological methods for households.	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.
		MoA Policy Goal 7: Climate change and disaster risk resilience. **MoA Policy Objectives 7.5:**	Island crop bank and traditional planting materials is established	Continue planting crops for households to grow.	Continue planting crops for households to grow.	Continue planting crops for households to grow.

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27
		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.	and nursery seedlings are accessible to households.			
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.	Coconut seed selection of important varieties collected and propagated to replace old trees.	Five hundred old coconut trees replaced by new coconut trees.	Five hundred old coconut trees replaced by new coconut trees.	Five hundred old coconut trees replaced by new coconut trees.

OUTPUT 5: Agriculture & Natural Resources Funding Appropriation	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
Personnel	96,287	96,287	96,287	96,287
Operating	6,000	6,000	6,000	6,000
Administered Funding	0	0	0	0
Depreciation	0	0	0	0
Gross Operating Appropriation	**102,287**	**102,287**	**102,287**	**102,287**
Trading Revenue	2,000	2,000	2,000	2,000
Net Operating Appropriation	**100,287**	**100,287**	**100,287**	**100,287**

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.			

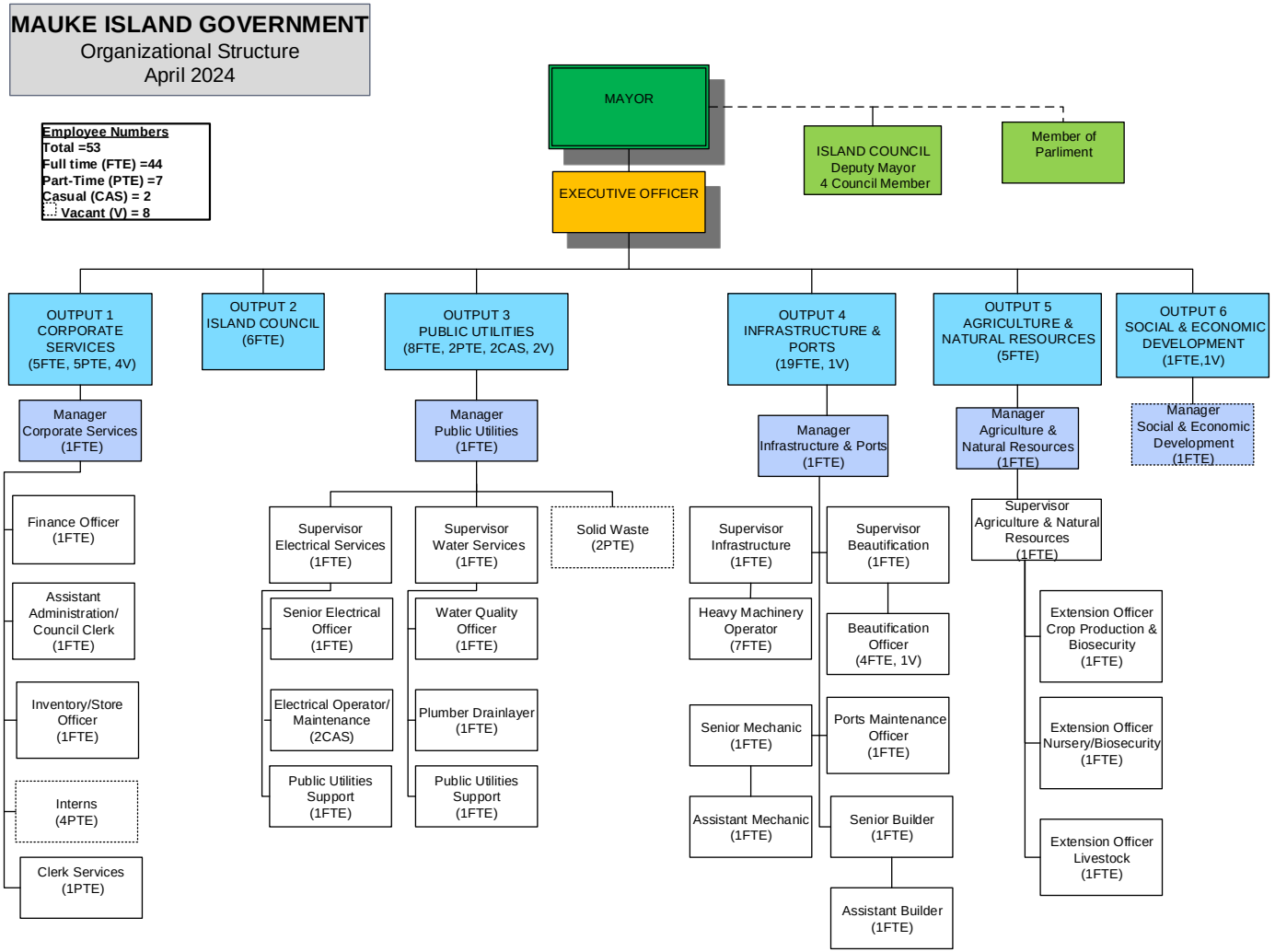
NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27
09. Inclusiveness		**Mauke Sustainable Development Goal 2020:** Gender	Encourage more women to take up leadership roles within the Island Government and the community	Report on number of women who have been and are being actively engaged, meaningfully consulted and equally involved in decision making with men.	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.
13. Culture and Language			Discourage gender biased activities	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.	Continue providing technical support to individuals and families engaged in local productions by identifying offshore markets for their products.	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 Agriculture and Food Security	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.	Support more young people and their families to engage in other income generating activities beside the traditional local production practices.	Identify opportunities for training young and interested individuals in other fields of income generating rather than the familiar local products.
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.	1. Collaborate with the Island Sports umbrella body on ways to improve the sports situation on the island. 2. Encourage indoor games where participation is not restricted to certain age group.	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.
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.	Collaborate with relevant stakeholders to create a gathering day for the elderly and disabled to share past experiences and learn new things to date and documented for the island's historical documentary.	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.	Ongoing In conjunction with the gathering day of the senior citizens include story telling on the islands culture and language as part of their sessions and be	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 2024-25	Budget 2025-26	Budget 2026-27
			Work with Cook Islands Tourism to acquire signposts and information boards. Promote hosting cultural activities on the island.	documented for the island's historical documentary.		

OUTPUT 6: Social & Economic Development Funding Appropriation	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
Personnel	26,062	26,062	26,062	26,062
Operating	1,988	1,988	1,988	1,988
Administered Funding	0	0	0	0
Depreciation	0	0	0	0
Gross Operating Appropriation	**28,050**	**28,050**	**28,050**	**28,050**
Trading Revenue	1,000	1,000	1,000	1,000
Net Operating Appropriation	**27,050**	**27,050**	**27,050**	**27,050**

31.3. Staffing Resources

Figure 30-1 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 installation of digital meter boxes and streetlights from 2021. Due to lack of funding, this project started in June 2023 and ended in September 2023 - Renewable energy.
2. Installation of VHF (very high frequency) radio funded by Emergency Management Cook Islands. Installation was completed by Vodafone technicians in July after installing the 4G network.

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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
Personnel	118,101	118,101	118,101	118,101
Operating	30,262	36,000	36,000	36,000
Administered Funding	0	0	0	0
Depreciation	36,408	36,408	36,408	36,408
Gross Operating Appropriation	**184,771**	**190,509**	**190,509**	**190,509**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**184,771**	**190,509**	**190,509**	**190,509**

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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
Personnel	35,373	35,373	35,373	35,373
Operating	0	0	0	0
Administered Funding	0	0	0	0
Depreciation	0	0	0	0
Gross Operating Appropriation	**35,373**	**35,373**	**35,373**	**35,373**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**35,373**	**35,373**	**35,373**	**35,373**

OUTPUT:	03	OUTPUT TITLE:	PUBLIC UTILITIES

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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
				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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
Personnel	18,204	18,204	18,204	18,204
Operating	47,790	65,500	65,500	65,500
Administered Funding	0	0	0	0
Depreciation	9,650	9,650	9,650	9,650
Gross Operating Appropriation	**75,644**	**93,354**	**93,354**	**93,354**
Trading Revenue	56,800	56,800	56,800	56,800
Net Operating Appropriation	**18,844**	**36,554**	**36,554**	**36,554**

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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
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 • Crusher Unit	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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
			• 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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
Personnel	559,532	559,532	559,532	559,532
Operating	9,132	15,500	15,500	15,500
Administered Funding	0	0	0	0
Depreciation	46,442	46,442	46,442	46,442
Gross Operating Appropriation	**615,106**	**621,474**	**621,474**	**621,474**
Trading Revenue	3,850	3,850	3,850	3,850
Net Operating Appropriation	**611,256**	**617,624**	**617,624**	**617,624**

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 2024-25	Budget 2025-26	Budget 2026-27
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 2024-25	Budget 2025-26	Budget 2026-27
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.

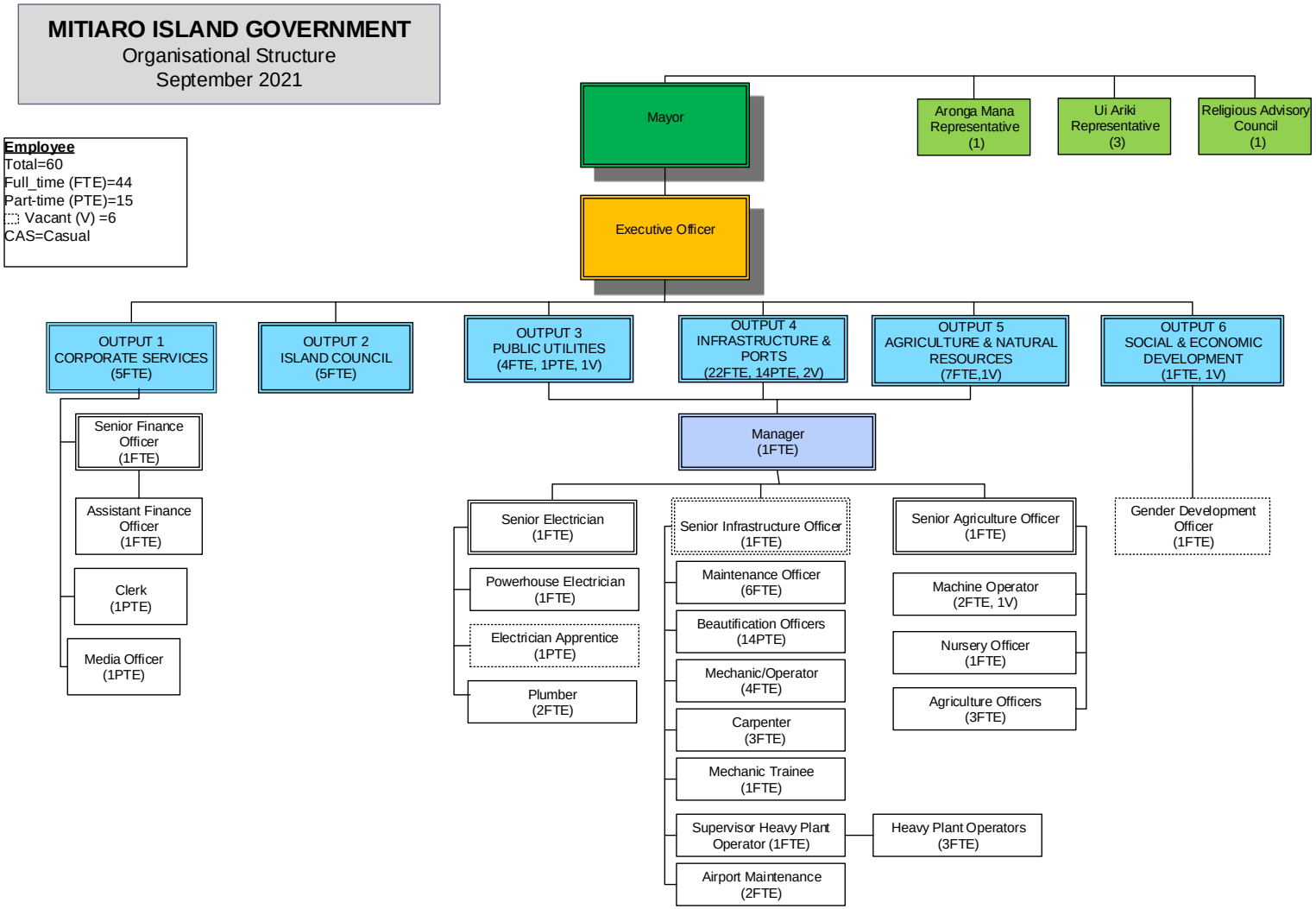
OUTPUT 5: Agriculture & Natural Resources Funding Appropriation	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
Personnel	72,818	72,818	72,818	72,818
Operating	1,343	7,527	7,527	7,527
Administered Funding	0	0	0	0
Depreciation	500	500	500	500
Gross Operating Appropriation	**74,661**	**80,845**	**80,845**	**80,845**
Trading Revenue	250	250	250	250
Net Operating Appropriation	**74,411**	**80,595**	**80,595**	**80,595**

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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
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 2024-25	Budget 2025-26	Budget 2026-27
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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
Personnel	77,610	77,610	74,283	74,283
Operating	18,950	23,974	23,974	23,974
Administered Funding	0	0	0	0
Depreciation	2,714	2,714	2,714	2,714
Gross Operating Appropriation	**99,274**	**104,298**	**100,971**	**100,971**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**99,274**	**104,298**	**100,971**	**100,971**

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 2024-25	Budget 2025-26	Budget 2026-27
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.	Extension of the implementation of the community graveyard restoration programme.		

OUTPUT 2: Island Council Funding Appropriation	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
Personnel	41,033	41,033	41,033	41,033
Operating	2,240	5,240	5,240	5,240
Administered Funding	0	0	0	0
Depreciation	2,866	2,866	2,866	2,866
Gross Operating Appropriation	**46,139**	**49,139**	**49,139**	**49,139**
Trading Revenue	0	250	250	250
Net Operating Appropriation	**45,889**	**48,889**	**48,889**	**48,889**

OUTPUT:	03	OUTPUT TITLE:	PUBLIC UTILITIES - ENERGY

This Output is responsible for the effective delivery and management of the following services to the community:
1. Energy - Generate Electricity to generate and distribute.
2. Energy - generate and distribute electricity to the community and to conduct routine maintenance, repairs and upgrade to the power 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 2024-25	Budget 2025-26	Budget 2026-27
12. Climate Change and Energy efficiency		Energy - maintain system efficiency and affordability.	1. Maintain and sustain current renewable energy services: • Monitoring operations of the island renewable energy system. • Providing quarterly technical reports to MFEM.	1. Maintenance and servicing of renewable energy equipment completed as scheduled. 2. Quarterly reports completed and submitted to REDD, TAU and National Statistics Office (NSO). 3. Ensure diesel fuel supply to maintain uninterrupted energy services.	1. Maintenance and servicing of renewable energy equipment completed as scheduled. 2. Quarterly reports completed and submitted to REDD, TAU and NSO. 3. Installation of new lithium replacement batteries.	1. Maintenance and servicing of renewable energy equipment completed as scheduled. 2. Quarterly reports completed and submitted to REDD, TAU and NSO.

OUTPUT 3: Public Utilities Funding Appropriation	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
Personnel	19,780	19,780	21,443	21,443
Operating	20,000	8,000	8,000	8,000
Administered Funding	0	0	0	0
Depreciation	0	0	0	0
Gross Operating Appropriation	**39,780**	**27,780**	**29,443**	**29,443**
Trading Revenue	20,000	20,000	20,000	20,000
Net Operating Appropriation	**19,780**	**7,780**	**9,443**	**9,443**

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 2024-25	Budget 2025-26	Budget 2026-27
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. 4. Collection of whiteware, hazardous and E-waste for off island transportation.	Monitor progress.	Monitor progress.	Monitor progress.
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.

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27
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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
Personnel	54,679	54,679	54,679	54,679
Operating	11,796	22,500	22,500	22,500
Administered Funding	0	0	0	0
Depreciation	74,420	74,420	74,420	74,420
Gross Operating Appropriation	**140,895**	**151,599**	**151,599**	**151,599**
Trading Revenue	250	250	250	250
Net Operating Appropriation	**140,645**	**151,349**	**151,349**	**151,349**

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 2024-25	Budget 2025-26	Budget 2026-27
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.	1. Supply seedlings and support school agriculture programme - providing advice, planters, maintenance of school gardens and production.	1. Supply seedlings and support school agriculture program - providing advice, planters, maintenance of school gardens and production.

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27
				2. Maintain hydroponics production of leafy vegetables	2. Maintain hydroponics production of leafy vegetables.	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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
Personnel	18,204	18,204	18,204	18,204
Operating	3,752	8,500	8,500	8,500
Administered Funding	0	0	0	0
Depreciation	0	0	0	0
Gross Operating Appropriation	**21,956**	**26,704**	**26,704**	**26,704**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**21,956**	**26,704**	**26,704**	**26,704**

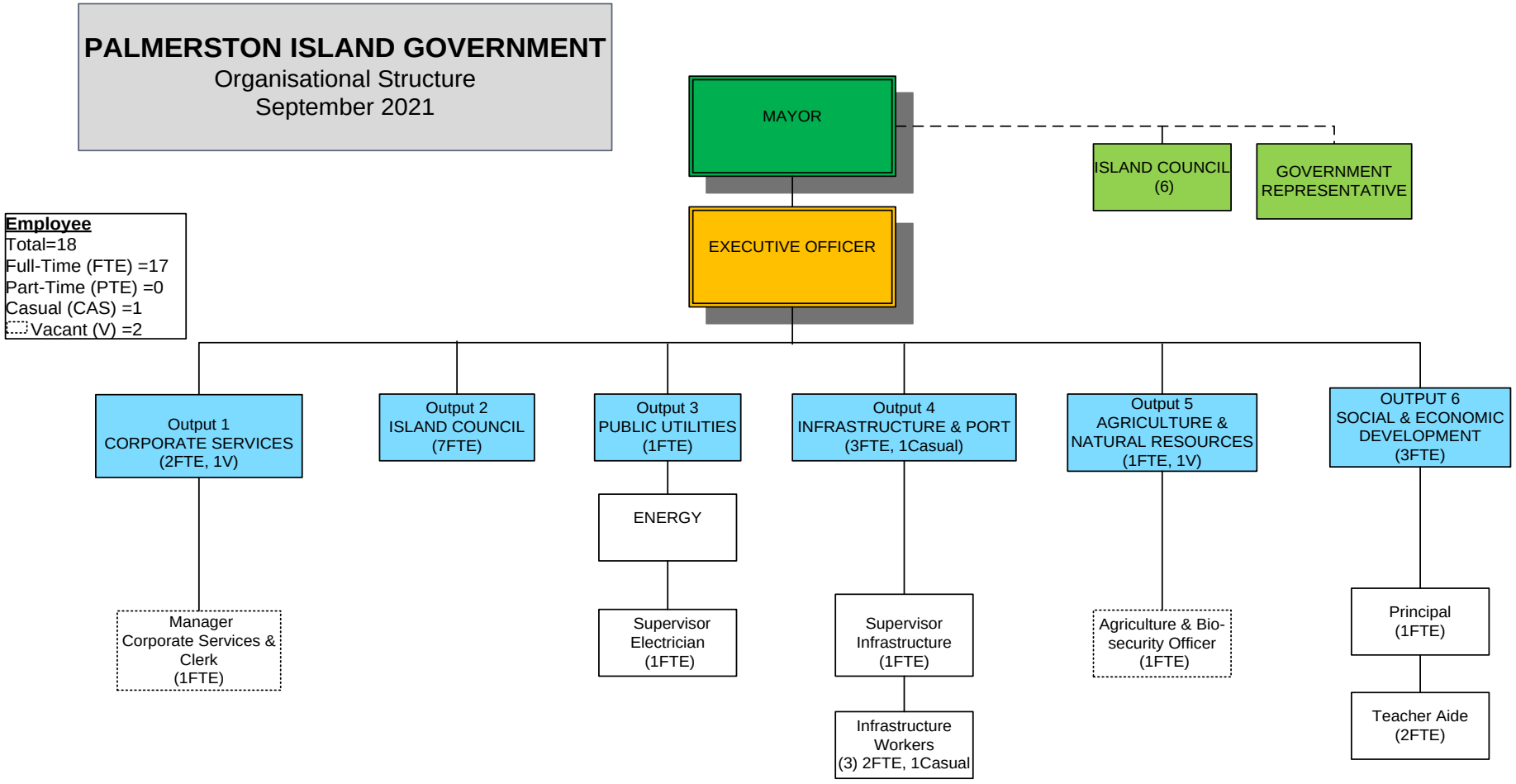
OUTPUT:	06	OUTPUT TITLE:	SOCIAL & ECONOMIC DEVELOPMENT
Management and effective delivery of services that help to improve community outcomes socially and economically. These include the provision of programmes which look to engage the community to enhance the prosperity of the island community and improve 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 2024-25	Budget 2025-26	Budget 2026-27
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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
Personnel	81,190	81,190	82,854	82,854
Operating	15,113	20,637	20,637	20,637
Administered Funding	0	0	0	0
Depreciation	0	0	0	0
Gross Operating Appropriation	**96,303**	**101,827**	**103,491**	**103,491**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**96,303**	**101,827**	**103,491**	**103,491**

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. 1. This Output is responsible for: 2. Monthly financial reports to the Island Government; 3. Policy and strategy development; 4. Human resource management; and 5. 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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
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 Report 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.
03. Economy, Employment,		1. Fuel Security for Tongareva (Petrol, Diesel and LPG Gas).	To maintain a good stock of fuel (petrol, diesel & LPG	Maintaining fuel security and	Maintaining fuel security and	Maintaining fuel security and	Maintaining fuel security 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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
Trade and Enterprise		2. To build a 10,000ltr Storage Tank for the Petrol Fuel. 3. To build a 20,000ltrs Storage Fuel Tank for the Diesel Fuel. 4. To commence selling LPG Gas this financial year.	gas) so that all fuels are always available for sale to the community.	profitable economic activities within the community and keeping an accurate income data of products sold (revenue collected for petrol, diesel and LPG gas).	profitable economic activities within the community and keeping an accurate income data of products sold (revenue collected for petrol, diesel and LPG gas).	profitable economic activities within the community and keeping an accurate income data of products sold (revenue collected for petrol, diesel and LPG gas).	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.

OUTPUT 1: Corporate Services Funding Appropriation	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
Personnel	126,058	126,058	126,058	126,058
Operating	37,621	50,00	50,000	50,000
Administered Funding	0	0	0	0
Depreciation	20,000	20,000	20,000	20,000
Gross Operating Appropriation	**182,679**	**196,058**	**196,058**	**196,058**
Trading Revenue	60,000	60,000	60,000	60,000
Net Operating Appropriation	**123,679**	**136,058**	**136,058**	**136,058**

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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
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 of 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. 3. Request assistance from the Crown Law Office to assist review the By Laws.	1. Carry out the monthly Council meeting. 2. Council resolution collectively agreed upon by all parties and fully implemented. 3. Request assistance from the Crown Law Office to assist review the By Laws.	1. Carry out the monthly Council meeting. 2. Council resolution collectively agreed upon by all parties and fully implemented. 3. Request assistance from the Crown Law Office to assist review the By Laws.	1. Carry out the monthly Council meeting. 2. Council resolution collectively agreed upon by all parties and fully implemented. 3. Request assistance from the Crown Law Office to assist review 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	1. String Band in Q1. 2. Talent Quest Q2. 3. Dancer of the year Q3.	1. String Band in Q1. 2. Talent Quest Q2. 3. Dancer of the year Q3.	1. String Band in Q1. 2. Talent Quest Q2. 3. Dancer of the year Q3.	1. String Band in Q1. 2. Talent Quest Q2. 3. Dancer of the year Q3.

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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
			competitions and Constitution Celebration competitions.	4. Night Markets Q1, Q2, Q3 and Q4.	4. Night Markets Q1, Q2, Q3 and Q4.	4. Night Markets Q1, Q2, Q3 and Q4.	4. Night Markets 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 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.	Providing a light refreshment after the Dawn Parade and community celebrations by both villages.
15. Governance		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.	

OUTPUT 2: Island Council Funding Appropriation	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
Personnel	70,911	71,961	71,961	71,961
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	**85,911**	**86,961**	**86,961**	**86,961**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**85,911**	**86,961**	**86,961**	**86,961**

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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
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 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 (Solar Energy)	1. Diesel fuel security for the GENSET.	1. Install an extra 10,000 Ltrs Diesel Fuel Storage Depot	To diligently carry out the daily, weekly, monthly and	To diligently carry out the daily, weekly, monthly and	To diligently carry out the daily, weekly, monthly and

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
Energy efficiency			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.	for Omoka Power Station. 2. To diligently carry out the daily, weekly, monthly and annual maintenance programmes to both solar and the GENSET.	annual maintenance programmes to both solar and the GENSET.	annual maintenance programmes to both solar and the GENSET.	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 • Plastic • Tin Cans • Other Waste	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 • Plastic • Tin Cans • Other Waste	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 • Plastic • Tin Cans • Other Waste	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 • 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	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.	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.		

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
			as per EMCI guidelines and instructions.	Prevention is better than cure.	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. Repair all 7 concrete water tanks in the Q1 & Q2. 2. Continue to collect and compile data for water. 3. 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 programme 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. Build a new underground water storage 7,400,000 Ltrs. 2. Continue to collect and compile data for water.	1. Continue building the underground water storage 7,400,000 Ltrs. 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.

OUTPUT 3: Public Utilities Funding Appropriation	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
Personnel	163,931	163,931	163,931	163,931
Operating	11,200	11,200	11,200	11,200
Administered Funding	0	0	0	0
Depreciation	0	0	0	0
Gross Operating Appropriation	**175,131**	**175,131**	**175,131**	**175,131**
Trading Revenue	60,000	60,000	60,000	60,000
Net Operating Appropriation	**115,131**	**115,131**	**115,131**	**115,131**

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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
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 lagoon waterways	1. Upgrade the wharf in Tetautua and Omoka Q3. 2. Repair and replace guiding lights throughout key lagoon waterways	1. Upgrade the wharf in Tetautua and Omoka Q3. 2. Repair and replace guiding lights throughout key lagoon waterways	1. Upgrade the wharf in Tetautua and Omoka Q3. 2. Repair and replace guiding lights throughout key lagoon waterways

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
				from Omoka to Tetautua Q1.	from Omoka to Tetautua Q1.	from Omoka to Tetautua Q1.	from Omoka to Tetautua Q1
		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 our sister Government Agency 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.
		Airport & Building Team	Oversee the maintenance of the airport runway and terminal	Monitor progress with operations and maintenance plans on the airport, weekly and monthly. Ensure the terminal is clean before any flight.	Monitor progress with operations and maintenance plans on the airport, weekly and monthly. Ensure the terminal is clean before any flight.	Monitor progress with operations and maintenance plans on the airport, weekly and monthly. Ensure the terminal is clean before any flight.	Monitor progress with operations and maintenance plans on the airport, weekly and monthly. Ensure the terminal is clean before any flight.
		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.
		Infrastructure and Workshop Division	1. Maintain the island road networks. 2. Heavy machine servicing maintenance and these kept in good working order. 3. Repair all TIG machinery that is on the island and get it up running again.	1. Road maintenance is a priority to ensure the communities safety. 2. Making sure that all machinery is always working.	1. Road maintenance is a priority to ensure the communities safety. 2. Making sure that all machinery is always working.	1. Road maintenance is a priority to ensure the communities safety. 2. Making sure that all machinery is always working.	1. Road maintenance is a priority to ensure the communities safety. 2. Making sure that all machinery is always working.

OUTPUT 4: Infrastructure & Airport Funding Appropriation	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
Personnel	169,484	168,434	168,434	168,434
Operating	97,015	104,636	104,636	104,636
Administered Funding	0	0	0	0
Depreciation	140,000	140,000	140,000	140,000
Gross Operating Appropriation	**406,499**	**413,070**	**413,070**	**413,070**
Trading Revenue	15,000	15,000	15,000	15,000
Net Operating Appropriation	**391,499**	**398,070**	**398,070**	**398,070**

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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
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. Start on Omoka and Tetautua first.	1. Fruit trees replanting programme of the following: • Dwarf Coconuts Q1. • Niu Mangaro Q2. • Kuru Trees Q3. • Lime Trees Q4. 2. Start on Omoka and Tetautua first.	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 and Motu Tepuka.	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 and Motu Tepuka.
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.

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
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.

OUTPUT 5: Agriculture & Natural Resources Funding Appropriation	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
Personnel	94,868	94,868	94,868	94,868
Operating	10,000	30,000	30,000	30,000
Administered Funding	0	0	0	0
Depreciation	0	0	0	0
Gross Operating Appropriation	**104,868**	**124,868**	**124,868**	**124,868**
Trading Revenue	5,000	5,000	5,000	5,000
Net Operating Appropriation	**99,868**	**119,868**	**119,868**	**119,868**

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.			

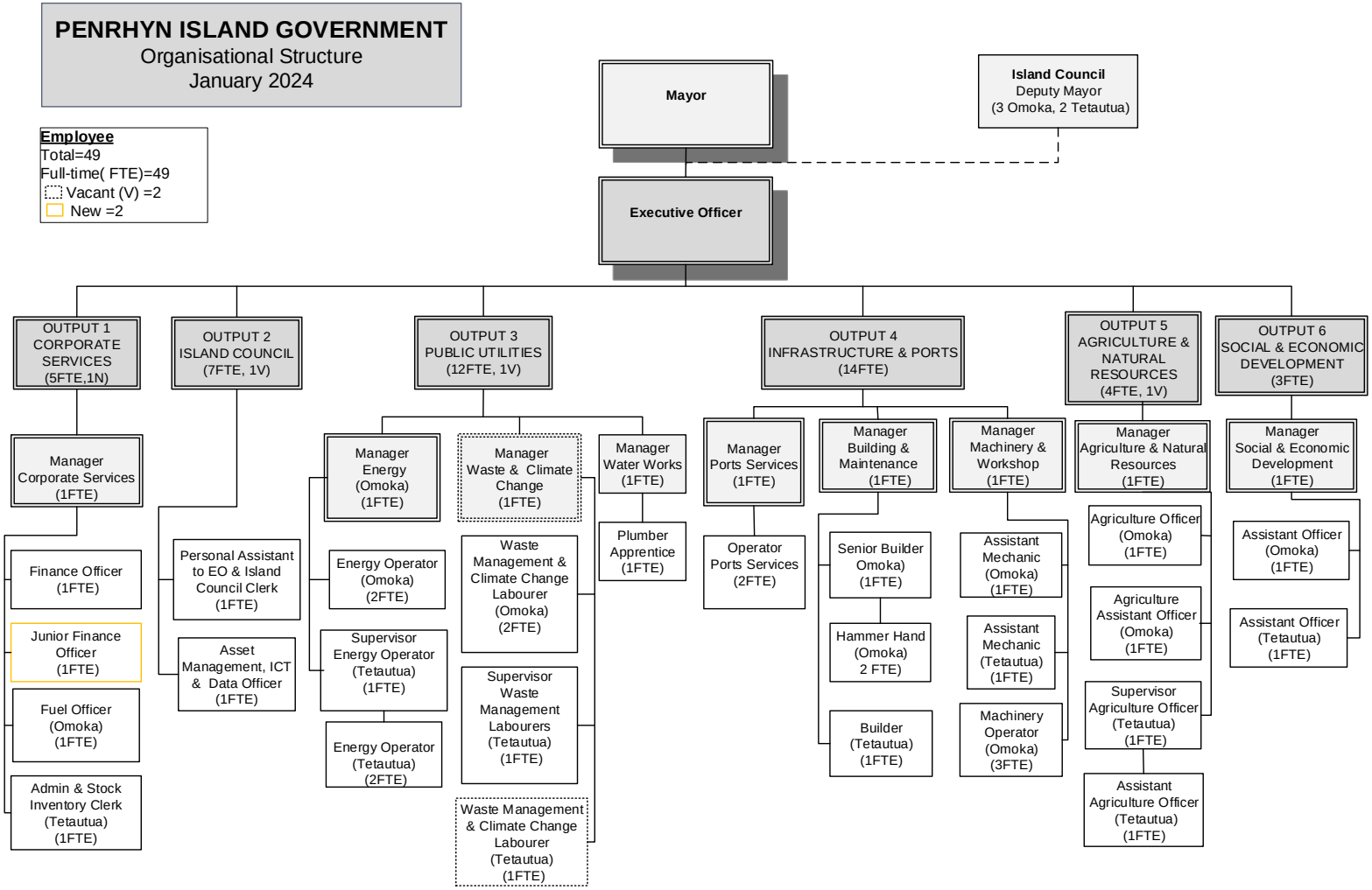
NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
14 - Population and People		Community and Protocol Services	To maintain a stock of fabric materials, 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 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.
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.	1. Run a cooking, baking class programme for the community.	1. Run a cooking, baking class programme for the community.	1. Implement a robust health promotion and	1. Implement a robust health promotion and

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
			2. Cervical screening of eligible women. Increase coverage of women.	2. Collate data and records of initiatives delivered within the community.	2. Collate data and records of initiatives delivered within the community.	awareness programme. 2. Collate data and records of initiatives delivered within the community.	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 programme. 2. Collate data and records on community activities.	1. Rollout gender equality outreach programme. 2. Collate data and records on community activities.	1. Rollout gender equality outreach programme. 2. Collate data and records on community activities.	1. Rollout gender equality outreach programme. 2. Collate data and records on community activities.
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.
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 programme for women and other participants. 2. Collating data of the types of products/material produced.	1. Ongoing provision of training programme for women and other participants. 2. Collating data of the types of products/material produced.	1. Ongoing provision of training programme for women and other participants. 2. Collating data of the types of products/material produced.	1. Ongoing provision of training programme for women and other participants. 2. Collating data of the types of products/material produced.

OUTPUT 6: Social & Economic Development Funding Appropriation	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
Personnel	67,717	67,717	67,717	67,717
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	**97,717**	**97,717**	**97,717**	**97,717**
Trading Revenue	10,000	10,000	10,000	10,000
Net Operating Appropriation	**82,717**	**82,717**	**82,717**	**82,717**

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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28

Personnel	266,889	266,889	266,889	266,889
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	**307,703**	**307,703**	**307,703**	**307,703**
Trading Revenue	2,800	2,800	2,800	2,800
Net Operating Appropriation	**304,903**	**304,903**	**304,903**	**304,903**

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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
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 2024-25**	**Budget 2025-26**	**Budget 2026-27**	**Budget 2027-28**
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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
Personnel	95,481	95,481	95,481	95,481
Operating	0	0	0	0
Administered Funding	0	0	0	0
Depreciation	14,721	14,721	14,721	14,721
Gross Operating Appropriation	**110,202**	**110,202**	**110,202**	**110,202**
Trading Revenue	37,519	37,519	37,519	37,519
Net Operating Appropriation	**72,683**	**72,683**	**72,683**	**72,683**

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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
Personnel	597,785	597,785	597,785	597,785
Operating	105,498	156,498	156,498	156,498
Administered Funding	0	0	0	0
Depreciation	178,019	178,019	178,019	178,019
Gross Operating Appropriation	**881,302**	**932,302**	**932,302**	**932,302**
Trading Revenue	13,086	13,086	13,086	13,086
Net Operating Appropriation	**868,216**	**919,216**	**919,216**	**919,216**

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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
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 production,	Number of pest invasions and infestations, increase or decrease in food production,	Number of pest invasions and infestations, increase or decrease in food production,	Number of pest invasions and infestations, increase or decrease in food production,

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
				improvement or declining state of health of ecosystems and biodiversity.	improvement or declining state of health of ecosystems and biodiversity.	improvement or declining state of health of ecosystems and biodiversity.	improvement or declining state of health of ecosystems and biodiversity.

OUTPUT 5: Agriculture & Natural Resources Funding Appropriation	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
Personnel	65,627	65,627	65,627	65,627
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	**70,882**	**70,882**	**70,882**	**70,882**
Trading Revenue	100	100	100	100
Net Operating Appropriation	**70,782**	**70,782**	**70,782**	**70,782**

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.			

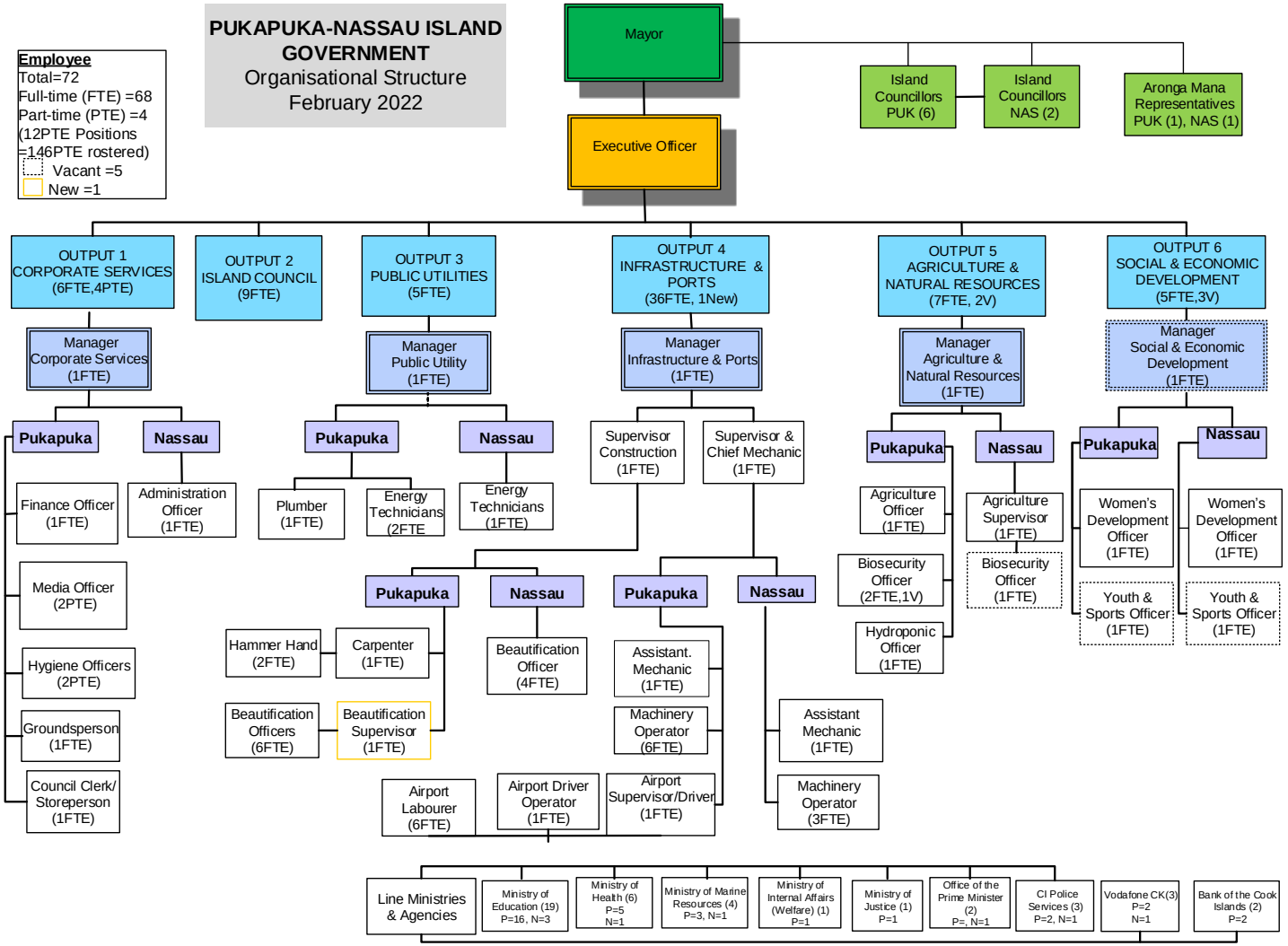
NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27
09. Inclusiveness 02. Welfare and Equity 03. Economy, Employment, Trade and Enterprise		Initiate and provide 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-economic development.	Continue programme support and encouragement of youth participation in all aspects of socio-economic development, including sports.	Report on number of young people engaged in paid employment.	Report on number of young people engaged in paid employment.	Report on number of young people engaged in paid employment.

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27
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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
Personnel	38,420	38,420	38,420	38,420
Operating	1,500	1,500	1,500	1,500
Administered Funding	0	0	0	0
Depreciation	0	0	0	0
Gross Operating Appropriation	**39,920**	**39,920**	**39,920**	**39,920**
Trading Revenue	750	750	750	750
Net Operating Appropriation	**39,170**	**39,170**	**39,170**	**39,170**

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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
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. 10. Deliver x1 workshop to Island Council for basic understanding of financial obligations as per CIGFPPM.	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 work performance assessments -	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 assessments and providing updates to the	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 assessments and providing updates to the	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 assessments and providing

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
			11. Review JD's in accordance with the CIGOV Job Evaluation Policy and employees remunerated accordingly.	provide updates to the staff of the current position of the RIG i.e., revenue generation and expenditure for the year.	staff of the current position of the RIG i.e. revenue generation and expenditure for the year.	staff of the current position of the RIG i.e. revenue generation and expenditure for the year.	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. • Assist to improve functional status in productivity and financial position. • Help in developing project proposals and business plan submission.	1. Merchandise sales ongoing from previous FY. 2. Look for areas to improve service provided to community. 3. Start Phase 3: Research for overseas market.	1. Merchandise sales ongoing from previous FY. 2. Look for areas to improve service provided to community. 3. Start Phase 3: Research for overseas market	1. Merchandise sales ongoing from previous FY. 2. Look for areas to improve service provided to community. 3. Start Phase 3: Research for overseas market	1. Merchandise sales ongoing from previous FY. 2. Look for areas to improve service provided to community. 3. Start Phase 3: Research for overseas market

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
Personnel	109,997	109,997	109,997	109,997
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	**129,343**	**129,343**	**129,343**	**129,343**
Trading Revenue	6,100	6,100	6,100	6,100
Net Operating Appropriation	**123,243**	**123,243**	**123,243**	**123,243**

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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
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 2024-25	Budget 2025-26	Budget 2026-27
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.
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.

NSDP Goal	NSDP Indic.#	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2024-25	Budget 2025-26	Budget 2026-27
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 11. Biodiversity and Natural Environment		Waste Disposal	Research and implement adequate disposal of plastics, E wastes - collect data and engage with NES and ICI to provide information to assist in addressing issue - ongoing	Implement practices or recycle programme to benefit the island.	Implement practices or recycle programme to benefit the island.	Implement practices or recycle programme to benefit the island.

OUTPUT 3: Public Utilities Funding Appropriation	Budget 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
Personnel	55,752	55,752	55,752	55,752
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	**79,219**	**79,219**	**79,219**	**79,219**
Trading Revenue	24,000	24,000	24,000	24,000
Net Operating Appropriation	**55,219**	**55,219**	**55,219**	**55,219**

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 2024-25	Budget 2025-26	Budget 2026-27
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, Trade and Enterprise		Fuel and oil sales	1. Sale of fuel and oil to assist the community with their vehicles, fishing activities, including fuel for crossings to MHX and various other activities - data collected monthly to update Fuel & Oil Technical Report to calculate usage and sales. 2. Place fuel and oil order as ship schedule to Rakahanga - approximately 6-8 ship trips a year at 1000Ltrs per month usage and sales.	Ensure fuel and oil are readily available to the community, Government Agencies and Ministries, private sectors - place order with supplier with every ship to Rakahanga.	Ensure fuel and oil are readily available to the community, Government Agencies and Ministries, private sectors - place order with supplier with every ship to Rakahanga.	Ensure fuel and oil are readily available to the community, Government Agencies and Ministries, private sectors - place order with supplier with every ship to Rakahanga.
06. Infrastructure, Transport and ICT 14. Population and People		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.
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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
Personnel	91,022	91,022	91,022	91,022
Operating	15,000	38,000	38,000	38,000
Administered Funding	0	0	0	0
Depreciation	62,188	62,188	62,188	62,188
Gross Operating Appropriation	**168,210**	**191,210**	**191,210**	**191,210**
Trading Revenue	15,100	15,100	15,100	15,100
Net Operating Appropriation	**153,110**	**176,110**	**176,110**	**176,110**

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 2024-25	Budget 2025-26	Budget 2026-27
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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
Personnel	145,635	145,635	145,635	145,635
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	**162,664**	**162,664**	**162,664**	**162,664**
Trading Revenue	4,300	4,300	4,300	4,300
Net Operating Appropriation	**158,364**	**158,364**	**158,364**	**158,364**

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 2024-25	Budget 2025-26	Budget 2026-27
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 2024-25	Budget 2025-26	Budget 2026-27	Budget 2027-28
Personnel	21,073	21,073	21,073	21,073
Operating	5,000	5,000	5,000	5,000
Administered Funding	0	0	0	0
Depreciation	0	0	0	0
Gross Operating Appropriation	**26,073**	**26,073**	**26,073**	**26,073**
Trading Revenue	2,500	2,500	2,500	2,500
Net Operating Appropriation	**23,573**	**23,573**	**23,573**	**23,573**

Figure 36-1 Rakahanga Island Government organisational structure

36.3. Staffing Resource

