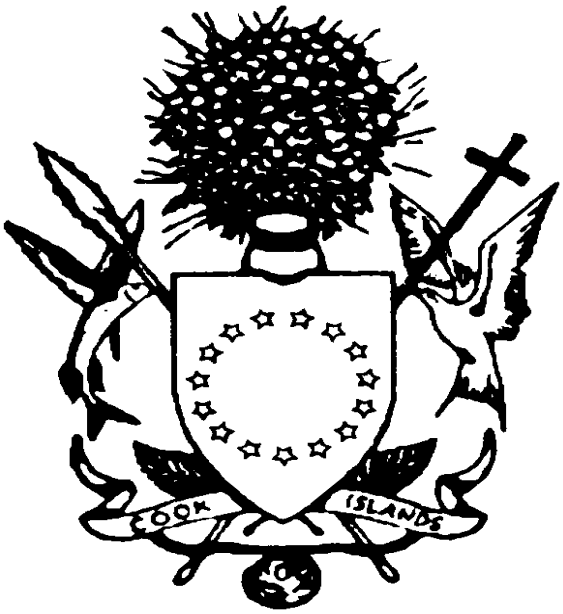
COOK ISLANDS GOVERNMENT

BUDGET ESTIMATES

2019/20

Book 2

Ministry Budget Statements



Hon. Mark Brown

Minister of Finance

June 2019

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Disclaimer

The purpose of the Cook Islands Government Budget Book 2 is to summarise all government agencies key deliverables for each output, total resourcing of each agency, output funding for each agency and new measures and agency baselines.

The use of this material for any purpose other than what it is intended for is prohibited. While every effort is made to ensure the accuracy of the information contained in the Cook Islands Budget Book 2, no responsibility or liability is accepted by or on behalf of the Ministry of Finance and Economic Management for any reliance placed on this information or any errors, omissions or misleading statements.

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.

1 Ministry of Agriculture

Pae Angaanga Tanutanu

1.1 Introduction

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

GOAL 10 has 4 Monitoring Indicators -

- INCREASE IMPORT SUBSTITUTION - Indicator 10.1: Percentage of all food purchased that is produced locally,
- INCREASE FOOD PRODUCTION - Indicator 10.2: Total Food Production,
- RETAIN ARABLE LAND - Indicator 10.3: Total land used and reserved for Agriculture,
- IMPROVE BIOSECURITY - Indicator 10.4: Numbers of reported biosecurity outbreaks.

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

Goal 2 – Expand economic opportunities, improve economic resilience, and productive employment to ensure decent work for all e.g. in the areas of Agri Farming & Economics, Agri-Business, Agri-Marketing and Trade, etc.

Goal 3 – Promote sustainable practices and effectively managed solid and hazardous waste especially - In the area of managing Agriculture Chemicals, Fertilizers, Pesticides and Pesticides Act, Organic Mulching and Organic Bulking for soil improvement, cover crop, Biocontrol and Bioagent promotion, etc.

Goal 4 – Sustainably manage water and sanitation e.g. In Agriculture Water requirements, Irrigation for crops, water for Livestock, Hydroponic water, etc.

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

Goal 9 – Accelerate gender equality, empower all women and girls, and advance the rights of youth, the elderly and disabled. – Promoting Ornamental & Horticulture Production, Plant products Crafts, processing / value adding.

Goal 11 - Promote sustainable land use management of terrestrial ecosystems & protect biodiversity. e.g. Conserve Food Crops Genetic Resources, Our Food Variety collection, Contour growing, Alley Cropping, Organic Bulking, Cover Crops, Traditional knowledge Farming, Lunar Cycle Methodology, etc.

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

Vision

Our Vision - Healthily soil, healthy food, local, and appropriate while sustaining our common livelihoods.

Our Mission - advancing our common threads of agriculture in food security and nutrition and livelihoods, where we transform our sector to being innovative resilient, trade collaborative empowered for future generations to enjoy healthy living.

Significant Achievements & Milestones

1. Capacity assessment for Ministry
2. Draft Agriculture Powers Bill 2019
3. Endorsement by Cabinet of National Agriculture Policy 2017-2021 and Ministry of Agriculture Strategic Plan 2017-2020

Table 1.1 Total Resourcing – Government and ODA ($)

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Net Appropriation	1,253,227	1,403,227	1,303,227	1,303,227
Trading Revenue	90,535	90,535	90,535	90,535
Official Development Assistance	0	0	0	0
Total Resourcing	**1,343,762**	**1,493,762**	**1,393,762**	**1,393,762**

Table 1.2 Output Funding for 2019/20 ($)

	Output 1	Output 2	Output 3	Output 4	Output 5	Total
Personnel	326,440	338,049	103,793	136,452	101,340	**1,006,072**
Operating	32,046	119,726	20,499	74,248	68,990	**315,509**
Administered Payments	0	0	0	0	0	**0**
Depreciation	20,746	1,435	0	0	0	**22,181**
Gross Operating Appropriation	**379,232**	**459,210**	**124,292**	**210,700**	**170,330**	**1,343,762**
Trading Revenue	30,000	59,535	1,000	0	0	**90,535**
Net Operating Appropriation	**349,232**	**399,675**	**123,292**	**210,700**	**170,330**	**1,253,227**
POBOCs	0	0	0	0	0	**0**

Table 1.3 Baselines and New Budget Measures

Output	Details	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
	2018/19 Budget Personnel Baseline	**896,939**	**896,939**	**896,939**	**896,939**
	Personnel Adjustment	109,133	109,133	109,133	109,133
	2019/20 Budget Personnel Budget	**1,006,072**	**1,006,072**	**1,006,072**	**1,006,072**
	2018/19 Budget Operating Baseline	**84,643**	**84,643**	**84,643**	**84,643**
	Operating Adjusment	230,866	380,866	280,866	280,866
	2019/20 Budget Operating Budget	**315,509**	**465,509**	**365,509**	**365,509**
	2018/19 Budget Administered Payments Baseline	**0**	**0**	**0**	**0**
	2019/20 Budget Administered Payments	**0**	**0**	**0**	**0**
	2018/19 Budget Depreciation Baseline	**22,181**	**22,181**	**22,181**	**22,181**
	2019/20 Budget Depreciation	**22,181**	**22,181**	**22,181**	**22,181**
	Gross Operating Appropriation	**1,343,762**	**1,493,762**	**1,393,762**	**1,393,762**
	2018/19 Budget Trading Revenue Baseline	**90,535**	**90,535**	**90,535**	**90,535**
	2019/20 Budget Trading Revenue	**90,535**	**90,535**	**90,535**	**90,535**
	Net Operating Appropriation	**1,253,227**	**1,403,227**	**1,303,227**	**1,303,227**

1.2 Outputs and Key Deliverables

OUTPUT 1: Research and Development

- Provide guidance / support to all farmers including women groups growing horticulture agriculture through:
  - Technical advice and guidance
  - Horticulture support (Fruits, Vegetables, Ornamentals, Hydroponics, Organic production, etc).
  - Applied and adaptive research, small trials – varietal testing, export trials, basic soil testing and assessment,
  - Pest and Disease control and identification.
  - Demonstrations on the use of: tools, new equipment, small machineries, irrigation accessories, new methodologies of applying pesticides, methodologies to make trees fruit at the offseason, etc.
  - Administering Food Crops and Plant Genetic conservation and Protection in collaboration with FAO Plant Genetic Resources.
  - Crop Breeding / Improvement to Food Crops Genetic material
  - Agro – Forestry, Erosion control and contouring cultivation and protection.
  - Soil and Water Management
  - Nursery and Plant Propagation
- Administering of agricultural chemicals and livestock medicine, and other Pesticides.
- Register of Pesticides
  - Support and training in Plant Protection – Pesticide Workshops, Fertilizer use and Nutrition of crops and others.
  - Representation in various Agriculture International Organizations

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
10 - Agriculture		Quality planting materials improves food security, nutrition and sustainable livelihoods.	Nursery production focused on target crops including new varieties to increase production and support all domestic market groups.	5 target crops identified for production by the nursery, including resistant varieties trialed and propagated for mass distribution to all farmers on Rarotonga and the Pa Enua	Target crops are accessed by 80% of the islands population including new varieties for improved production and food security	Scope cost recovery options of nursery operations	Implement cost recovery options for nursery operations
13 - Climate Change							
10 - Agriculture		Conservation of crop plants preserved and protected under the Pacific Plant Genetic Resource program for future preservation.	Number of our local and introduced crops documented and given consent for country exchange purposes to improve region food security resourcing.	New varieties of target crops are preserved and protected with CePACT for distribution when required	Ongoing preservation of varieties ready for island distribution.	Ongoing preservation of varieties ready for island distribution.	Ongoing preservation of varieties ready for island distribution.
10 - Agriculture		Effective pesticide application improves health and safety and use of less toxic organic based pesticides for a greener sustainable agriculture.	Survey assessment results on use of pesticides published	Awareness & promotion of less toxic organic based pesticides carried out	Bi-annual survey on use of pesticides carried out and reported on	Biennium survey on use of pesticides carried out and reported on	Biennium survey on use of pesticides carried out and reported on
10 - Agriculture		Production of Open Pollinated organic vegetable seeds of selected species and cultivars	Measured quantity of seeds of vegetable cultivars are distributed to farmers, home-gardeners and schools (primary and secondary) on Rarotonga and the Pa Enua	Users of seeds are trained and encouraged to generate and store own seeds for future use	Ongoing awareness and promotion of open pollinated seeds program to all farmers and growers	Ongoing awareness and promotion of open pollinated seeds program to all farmers and growers	On going

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
10 - Agriculture		Provide support to school (primary and secondary) gardening programs on Rarotonga	Report of school gardening program activities including quantity of plant species and varieties cultivated	Students receive training in proper gardening and plant management practices	Ongoing	Ongoing	Annual Deliverable / Measure of success
10 - Agriculture		Ongoing technical support to the Vanilla farmers on Rarotonga	Bi-annual report on progress of individual vanilla farmers	Capacity building in adequate pest and nutrition management of vanilla	Monitor progress of vanilla farms on Rarotonga	Scope processing assistance for vanilla farmers - curing, packaging, export	Annual Deliverable / Measure of success

Output 1 - Agency Appropriation for Crop Research & Development

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Personnel	326,440	326,440	326,440	326,440
Operating	32,046	32,046	32,046	32,046
Administered Payment	0	0	0	0
Depreciation	20,746	20,746	20,746	20,746
Gross Operating Appropriation	**379,232**	**379,232**	**379,232**	**379,232**
Trading Revenue	30,000	30,000	30,000	30,000
Net Operating Appropriation	**349,232**	**349,232**	**349,232**	**349,232**

OUTPUT 2: Bio-Security

- Implement the Biosecurity 2008 Act to ensure our borders are secured from plant /animal pests and diseases invasion from abroad or other countries
- Ensure that our agricultural export products are in compliance with "Importing Countries" requirements in terms of: Quarantine Treatment, Export Standards, Packaging Standards, Labelling and Export Trade agreements in relation to SPS and IPPC Standards, etc.
- Ongoing service delivery, regulatory, Governance oversight, and Corporate Service function.
- Pests Surveillance and monitoring.
- Provide support to Codex Alimentarius and IPPC Standards
- Establish partnership and provide technical support with the Pa Enua on biosecurity border control measures.
- Development or project work that supports ongoing capacity building.

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
10 - Agriculture		Greater attention to targeting key bio-security risks to the agriculture, tourism, environment and economic sector	Review the effectiveness of current inspection efforts and development of a more targeted risk based inspection approach	Review of biosecurity operations completed	Implementation of recommendations carried out	Implementation of recommendations carried out	Implementation of recommendations carried out
		Develop Biosecurity Regulations	New Biosecurity Regulations drafted and approved by the Cabinet	Awareness of Biosecurity Regulations completed with importers and relevant stakeholders	Implement cost recovery measures as stipulated in Regulations	Implement cost recovery measures as stipulated in Regulations	Implement cost recovery measures as stipulated in Regulations
		Strengthen Pa Enua and Rarotonga to cope with border protection challenges	Scoping exercise for a pest surveillance survey for the Cook Islands conducted	Resources (human & technical) required for pest surveillance survey costed	Survey conducted with adequate resources obtained	Report of survey published	Annual Deliverable / Measure of success
		BioSecurity database and border management system established	Improved Biosecurity operational system utilised	Training conducted on port of entry islands in the South for biosecurity officers and stakeholders on system	Training conducted on port of entry islands in the North for biosecurity officers and stakeholders on system		

Output 2 - Agency Appropriation for Bio-Security

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Personnel	338,049	338,049	338,049	338,049
Operating	119,726	119,726	119,726	119,726
Administered Payment	0	0	0	0
Depreciation	1,435	1,435	1,435	1,435
Gross Operating Appropriation	**459,210**	**459,210**	**459,210**	**459,210**
Trading Revenue	59,535	59,535	59,535	59,535
Net Operating Appropriation	**399,675**	**399,675**	**399,675**	**399,675**

OUTPUT 3: Live Stock Development

- Provide guidance / support to all farmers including women groups through:
  - Horticulture support (Fruits, Vegetables, Ornamentals, Hydroponics, Organic production, etc).
  - Visits and show how and why, Extension and Technology transfer to Farmers and schools
  - Demonstrations on the use of: tools, new equipment, small machineries, irrigation accessories, new methodologies of applying pesticides, methodologies to make trees fruit at the offseason, etc.
  - Field days / Field Schools
  - Agro – Forestry, Erosion control and contouring cultivation and protection.
  - Promotion in Sustainable Agriculture – Organic
- Ongoing preparation of Advisory Newsletter, Crop Scheduling Plans, Agriculture Business Advice etc.
- Development or project work that supports on going services and activities, e.g. Agriculture Project Proposals / Writing / Development including evaluation of services, a process improvement initiative
- Provide support to all Livestock and Poultry Farmers in the area of Animal health by providing advice and treatment of diseases, worm treatment and general guidance on Animal & Poultry husbandry etc.
- Provide training in Livestock production and management
- Assist data collecting on Livestock statistics in support and contribution to the United Nations and OIE data base.

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
10 - Agriculture		Improve advisory/ extension services to all farmers and growers to increase food production and security	Advisory division resourced with adequate and qualified advisory officers to engage with stakeholders involved in the agriculture sector	Recruitment process undertaken to resource advisory division	20% of the islands population gains confidence to meet household food security and livelihood skills through engagement	40% of the islands population gains confidence to meet household food security and livelihood skills through engagement (particularly women and young farmers)	40% of the islands population gains confidence to meet household food security and livelihood skills through engagement (particularly women and young farmers)
10 - Agriculture		Provide guidance on best practices for sustainable farming systems	Increase in organic farming practices and crop production to meet local market demand	Increase the capacity of women, school students and the young emerging farmers on Rarotonga and the Pa Enua by awareness and training	30% of young and emerging farmers adopt sustainable farming systems	50% of young and emerging farmers adopt sustainable farming systems	60% of young and emerging farmers adopt sustainable farming systems
10 - Agriculture		Improve livestock husbandry capacities to increase quality livestock meat production	Contribute to the advisory program and report on livestock results for additional resourcing and technical support	Scoping of livestock on 1 Pa Enua completed	Scoping of livestock on 1 Pa Enua completed	Conservation of indigenous breeds undertaken from scoping results	Conservation of indigenous breeds undertaken from scoping results
10 - Agriculture		Introduction of new genetic breeds improves island livestock quality and production	Published AgINTEL results on livestock and practices completed	Breeds introduced to the islands are monitored and documented	Training conducted for Agriculture officers to manage new breeds of livestock	Survey on livestock (number and breeds) documented	Annual Deliverable / Measure of success

Output 3 - Agency Appropriation for Live Stock Development

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Personnel	103,793	103,793	103,793	103,793
Operating	20,499	120,499	20,499	20,499
Administered Payment	0	0	0	0
Depreciation	0	0	0	0
Gross Operating Appropriation	**124,292**	**224,292**	**124,292**	**124,292**
Trading Revenue	1,000	1,000	1,000	1,000
Net Operating Appropriation	**123,292**	**223,292**	**123,292**	**123,292**

OUTPUT 4: Agriculture Policy and Projects

- Carryout the full implementation and coordination of information gathering and sharing of agriculture intelligence susceptible to the publication rules of confidentiality and commercial sensitivity. The information intelligence will only allow for general sector, strategic and project analysis that are evidence based that supports feasibility risks and forecasts, price distribution, market sensitivity and others.
- Provide assistance and support farmers, farming organizations, the private sector in project development and facilitate the process with the aim to achieve donor partner(s) financial support for potential agribusiness development.
- Administer and provide support on policy governance issues or complaints from farmers, industry groups, public grievances, tenancy and memorandum agreements, contractual disputes and many others and attend to manage, respond with fair approaches in a timely and efficient manner.
- Assist the Pa Enua agriculture in relation to policy and strategic planning towards sustainable agriculture while mindful that the island agriculture is under the Island government administration.

- Coordinate the Food Security teams for carrying our capacity development needs, livelihood assessments, food distribution respond actions and livelihood recovery activities after the aftermath of natural disasters for the Pa Enua and Rarotonga.

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
10 - Agriculture		Commence and lead the development of the Ministry of Agriculture Master Plan with stakeholders and the community	Ministry and partners contribute to a more realistic and targeted Master Plan based on sound economic analysis	Targeted and realistic Master Plan developed	Source resources for the implementation of the Master Plan	Implement the Master Plan	Implement the Master Plan
10 - Agriculture		Contribute and share AgINTEL market results on industry performance	Quarterly reports released and published	Promote the awareness and implementation of AgINTEL to all stakeholders, and align results to NSDP objectives	Ongoing collection of data and publication	Ongoing collection of data and publication	Ongoing collection of data and publication
10 - Agriculture		Maintain Ministry information and promotion through all social media networks	Coordinate media information from departments for relevant public information and awareness	Quarterly newsletter developed and published	Quarterly newsletter developed and published	Quarterly newsletter developed and published	Quarterly newsletter developed and published
10 - Agriculture		Promote the Agriculture Master Plan and increase synergies with stakeholders	Project and program goals between partners are achieved	Project and program goals are aligned and implemented	Project and program goals are aligned and implemented	Project and program goals are aligned and implemented	Project and program goals are aligned and implemented
10 - Agriculture		Administer, lead and coordinate Ministry's funded programs	Effective implementation of funded projects and programs	Annual reporting of implementation of funded projects to relevant stakeholders	Ongoing monitoring of progress of projects	Ongoing monitoring of progress of projects	Ongoing monitoring of progress of projects

Output 4 - Agency Appropriation for Agriculture Policy and Projects

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Personnel	136,452	136,452	136,452	136,452
Operating	74,248	74,248	74,248	74,248
Administered Payment	0	0	0	0
Depreciation	0	0	0	0
Gross Operating Appropriation	**210,700**	**210,700**	**210,700**	**210,700**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**210,700**	**210,700**	**210,700**	**210,700**

OUTPUT 5: Corporate Services

- Ongoing Service delivery, - Budget Monitoring, Monthly Budget Reporting, apply the MFEM Act, Monitoring of Staff, Regulatory, Governance/Oversight, and Corporate Service functions
- Managed staff inter-Island and overseas duty travels.
- Payments of the Ministry's bills (Overseas and local)
- Disaster and emergency planning, Dry run training, In-charge of Office and Ministry Assets, and Security.
- Coordinate Staff Social activities, awareness training, Leadership, Performance, Support to Staff Appraisals, etc.
- Transport management and monitoring movement of vehicles and safe use.
- Net-working with other Division in Budget management and control of spending.
- Library management
- Documentation and printing of the Ministry's Annual Reports and Posters.
- Provide support to the Ministry's Training Workshops and Official Meetings.
- Development of ideas or project work that supports ongoing services and activities, e.g. an evaluation of a service, a process improvement initiative

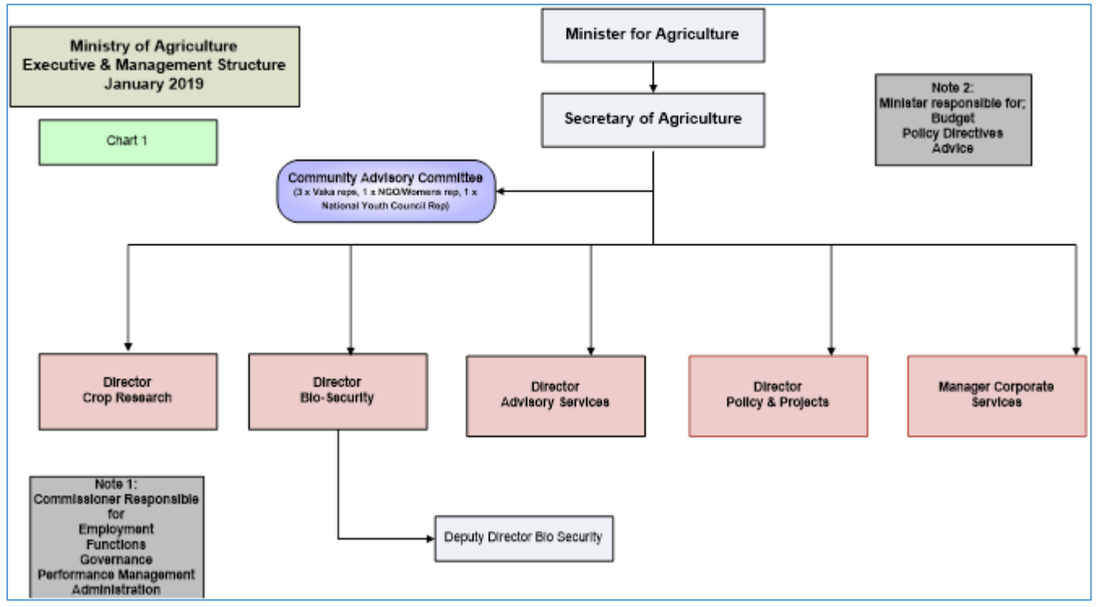
NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
10 - Agriculture		Strengthen administrative and management capacity and capability to meet the systems and service needs, demands and expectations for the Ministry	Monthly Variance reports submitted to MFEM and Senior Management Team (SMT) for decision making purposes for effective and efficient use of resources	12/12 monthly reports to MFEM	12/12 monthly reports to MFEM	12/12 monthly reports to MFEM	12/12 monthly reports to MFEM
				At least 2 modifications in the audit report removed	Unqualified report received	Unqualified report received	Unqualified report received
				12/12 monthly reports to SMT	12/12 monthly reports to SMT	12/12 monthly reports to SMT	12/12 monthly reports to SMT

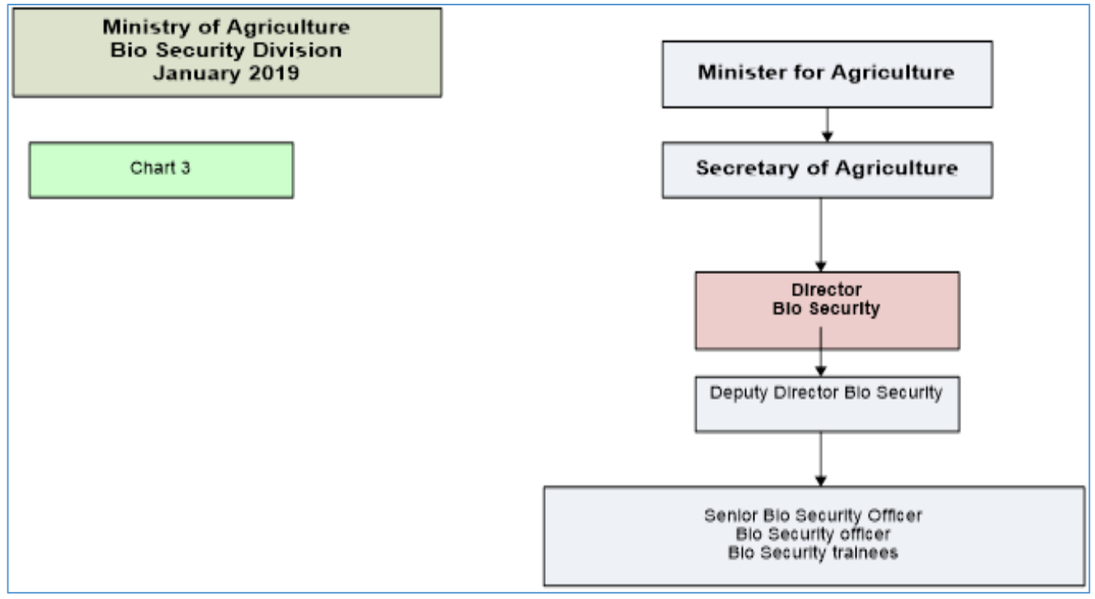
NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
10 - Agriculture		Promote policies on equitable treatment of employees and maintain on time fulfilment of vacancies	Number of new positions employed and inducted to the Ministry and number of staff attending up-skilling or professional development	Nil vacancies within the Ministry	Nil vacancies within the Ministry	Nil vacancies within the Ministry	Nil vacancies within the Ministry
				At least 5 staff attended professional development/ up-skilling	At least 7 staff attended professional development/ up-skilling	at least 9 staff attended professional development/ up-skilling	at least 11 staff attended professional development/ up-skilling
10 - Agriculture		Maintain effective management and continuation of fertilizer orders for re-stocks and Island shipment orders.	On-time delivery of stock orders to farmers on the Pa Enua islands	Container supplies per year and other stocks for non-organic and organic fertilizer sold.	On-going	On-going	On-going
10 - Agriculture		Maintain effective management of Ministry assets and facilities	Asset Register developed and regularly updated	Regular updating of asset register	Ensure all assets well maintained and documented	Ensure all assets well maintained and documented	Ensure all assets well maintained and documented

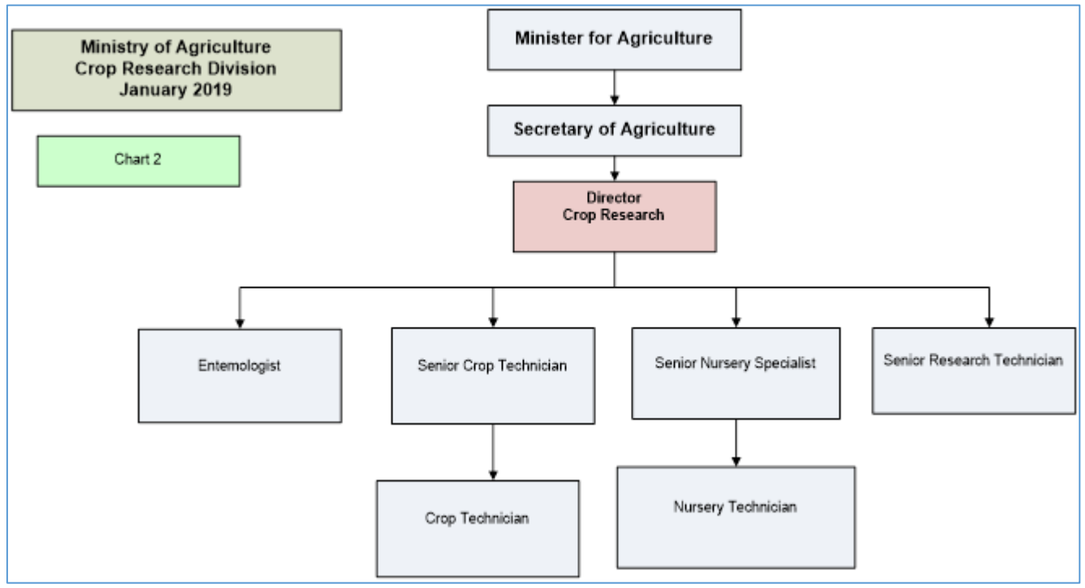
Output 5 - Agency Appropriation for Corporate Services

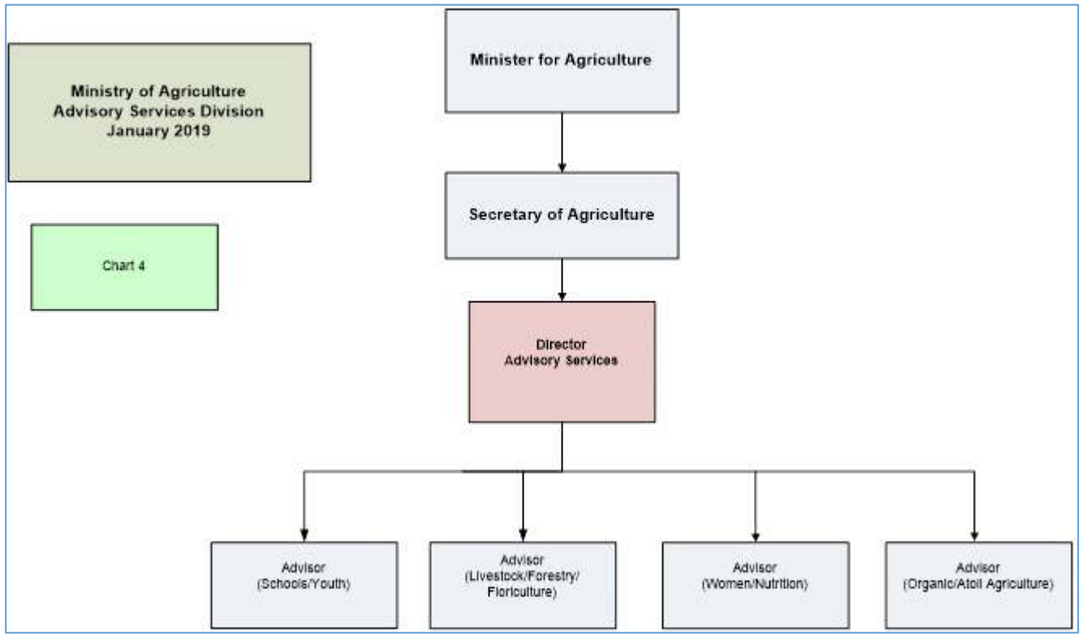
	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Personnel	101,340	101,340	101,340	101,340
Operating	68,990	118,990	118,990	118,990
Administered Payment	0	0	0	0
Depreciation	0	0	0	0
Gross Operating Appropriation	**170,330**	**220,330**	**220,330**	**220,330**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**170,330**	**220,330**	**220,330**	**220,330**

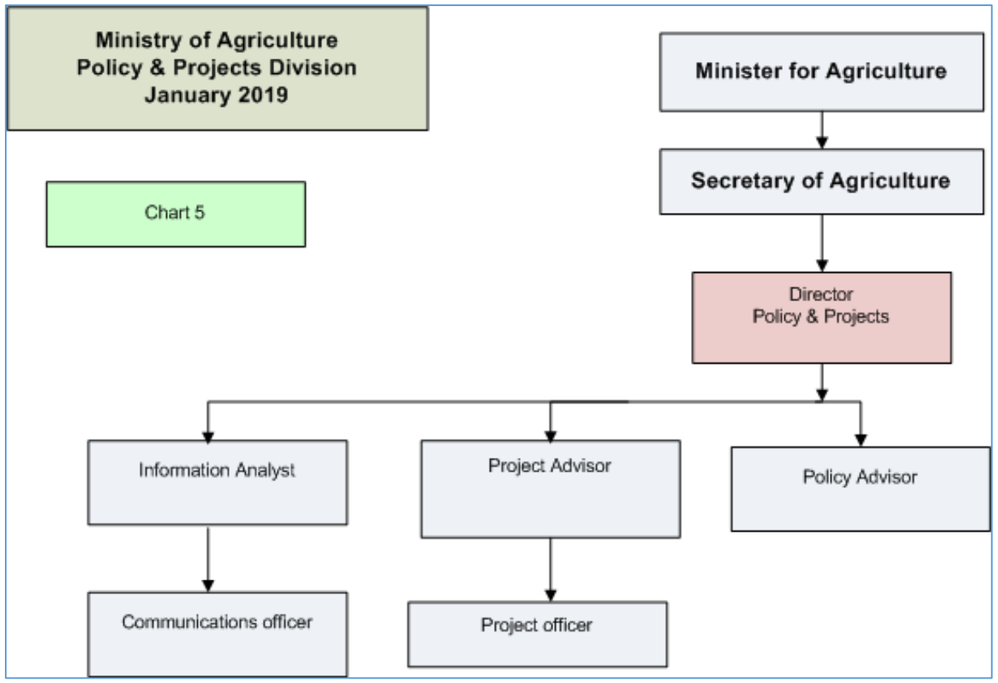
1.3 Staffing Resources

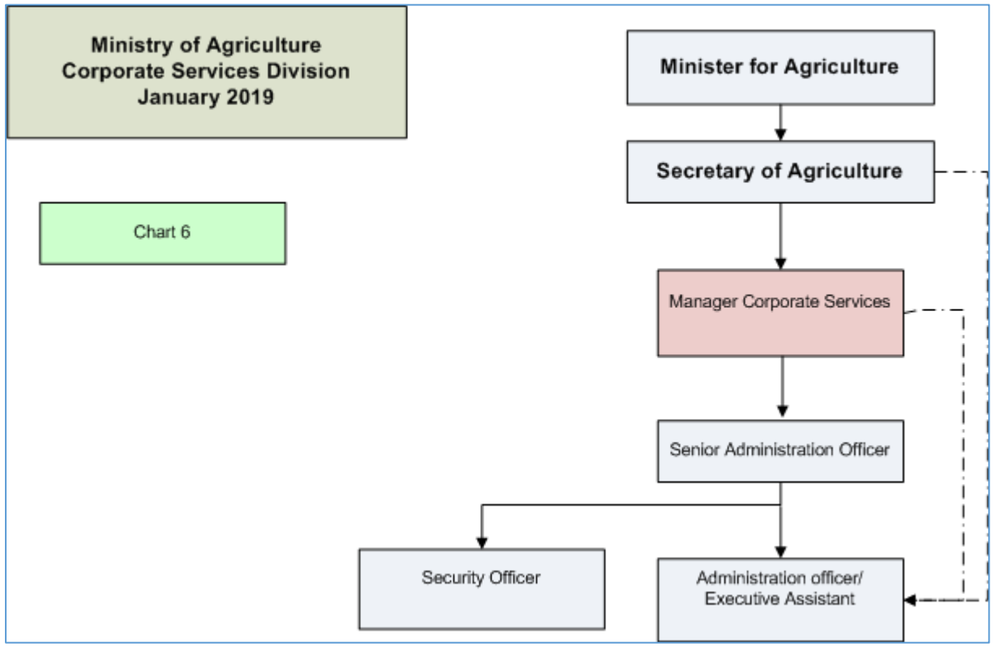









Ministry of Agriculture
Policy & Projects Division
January 2019
Chart 5
Minister for Agriculture
Secretary of Agriculture
Director
Policy & Projects
Information Analyst
Project Advisor
Policy Advisor
Communications officer
Project officer


Ministry of Agriculture
Corporate Services Division
January 2019
Chart 6
Minister for Agriculture
Secretary of Agriculture
Manager Corporate Services
Senior Administration Officer
Security Officer
Administration officer/
Executive Assistant

2 Office of the Public Expenditure Review Committee & Audit

2.1 Introduction

Our Office plays a vital role in achieving Goal 16 of the National Sustainable Development Plan (NSDP) "Promote a peaceful and just society and practice good governance with transparency and accountability. Our Office's outputs are aligned to our vision of "making a difference to the lives of Cook Islanders" by:

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

Significant Achievements & Milestones

We issued our Audit Report on 28 September 2018 for the 30 June 2014 Cook Islands Government (CIG) Financial Statements.

We received the 30 June 2015, 30 June 2016 and 30 June 2017 CIG Financial Statements from MFEM Treasury Division for auditing on the 28 September 2018. We aim to issue our Audit Reports for all three years on the 30 September 2019.

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

The Office's objective for the current 2018/19 financial period is to have all Ministries, Offices, State Owned Enterprises and Agencies 30 June 2018 Financial Statements (FS) audited by 30 June 2019.

- 2014 Financial Statements (100%) All completed
- 2015 Financial Statements (100%) All completed
- 2016 Financial Statements (100%) All completed
- 2017 Financial Statements (96%) On track to achieve the completion of remaining two 2017 FY FS by 30 June 2019.
- Completion 2018 Financial Statements (83%) On track to achieve the completion of remaining eight 2018 FY FS by 31 July 2019.

The Office has completed the following audits and reviews as at 31 March 2019;

1. Green Climate Fund Readiness Project Phase 2- Special Purpose Audit (11 Jan 2019)
2. Payments on behalf of Crown (POBOC) - Performance Audit (2 Mar 2018)
3. Punanga Nui Market 31 Aug 2017 – Special Purpose Audit (23 Feb 2018)
4. National Environment Services – Agreed Upon Procedures (7 Feb 2018)
5. Australian Development Aid Gender Project – Special Purpose Audit (22 Dec 2017)
6. Environment Impact Assessment Audit – Performance Audit (4 Sep 2017)
7. Green Climate Fund Readiness Project - Special Purpose Audit (17 Jul 2017)
8. Infrastructure Cook Islands Procurement Compliance Audit (22 Mar 2017)
9. Review into Prison Services (May 2018)

We conducted and participated in five workshops, hearings and presentations to the PAC during the 2018/19 year.

Table 2.1 Total Resourcing – Government and ODA ($)

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Net Appropriation	1,068,454	1,118,454	1,178,454	1,178,454
Trading Revenue	60,700	60,700	60,700	60,700
Official Development Assistance	0	0	0	0
Total Resourcing	**1,129,154**	**1,179,154**	**1,239,154**	**1,239,154**

Table 2.2 Output Funding for 2019/20 ($)

	Output 1	Output 2	Output 3	Output 4	Total
Personnel	291,697	287,300	325,675	89,182	**993,854**
Operating	26,819	29,511	41,615	16,355	**114,300**
Administered Payment	0	0	0	0	**0**
Depreciation	6,913	6,625	5,499	1,963	**21,000**
Gross Operating Appropriation	**325,429**	**323,436**	**372,789**	**107,500**	**1,129,154**
Trading Revenue	30,000	25,700	5,000	0	**60,700**
Net Operating Appropriation	**295,334**	**297,736**	**367,884**	**107500**	**1,068,454**
POBOCs	0	95,600	57,500	0	**153,100**

Table 2.3 Baselines and New Budget Measures

Output	Details	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
	2018/19 Budget Personnel Baseline	**947,974**	**947,974**	**947,974**	**947,974**
	Personnel Adjustment	45,880	45,880	148,979	148,979
	2019/20 Budget Personnel Budget	**993,854**	**993,854**	**1,096,953**	**1,096,953**
	2018/19 Budget Operating Baseline	**120,180**	**120,180**	**120,180**	**120,180**
	Operating Adjustment	-5,880	44,120	1,021	1,021
	2019/20 Budget Operating Budget	**114,300**	**164,300**	**121,201**	**121,201**
	2018/19 Budget Administered Payments Baseline	**0**	**0**	**0**	**0**
	2019/20 Budget Administered Payments	**0**	**0**	**0**	**0**
	2018/19 Budget Depreciation Baseline	**21,000**	**21,000**	**21,000**	**21,000**
	2019/20 Budget Depreciation	**21,000**	**21,000**	**21,000**	**21,000**
	Gross Operating Appropriation	**1,129,154**	**1,179,154**	**1,239,154**	**1,239,154**
	2018/19 Budget Trading Revenue Baseline	60,700	60,700	60,700	60,700
	2019/20 Budget Trading Revenue	**60,700**	**60,700**	**60,700**	**60,700**
	Net Operating Appropriation	**1,068,454**	**1,118,454**	**1,178,454**	**1,178,454**

Table 2.4 POBOC on Behalf of Crown

Description	2019/20 Budget Estimate	2020/10 Projection	2021/22 Projection	2022/23 Projection
Transfer of PERC Salaries and Administration Costs	57,500	57,500	57,500	57,500
Audit Fees	95,600	95,600	95,600	95,600
Total Administered Funding	**153,100**	**153,100**	**153,100**	**153,100**

2.2 Outputs and Key Deliverables

OUTPUT 1: Consolidated Financial Statements of Government

The purpose of this output is to provide a quality and timely audit report on the Cook Islands Government Consolidated Financial Statements.

This includes the audits and reviews of all the Ministries, Outer Island Administrations, State Owned Enterprise and Crown Agencies which make up the components of the Cook Islands Government Consolidated Financial Statements. The audits and reviews of the individual components are addressed in Output 2.

The Director of Audit expresses an opinion on whether the Cook Islands Government Financial Statements are prepared, in all material respects, in accordance with International Public Sector Accounting Standards (IPSAS). In addition, a management report is also issued highlighting any issues that the Financial Secretary, Minister Responsible and management team need to be aware of.

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
16 - Governance		Strengthening the accountability, transparency and integrity of government and public sector entities.	1. Carrying out the annual audit of the Cook Islands Government (CIG) Financial Statements.	30 June 2015 - 30 June 2019 CIG Financial Statements audited and Management Report issued.	30 June 2020 CIG Financial Statements audited and Management Report issued.	30 June 2021 CIG Financial Statements audited and Management Report issued.	30 June 2022 CIG Financial Statements audited and Management Report issued.
16 - Governance		Demonstrating ongoing relevance to the public, Parliament and other stakeholders.	2. Develop professional relationships with Parliament, Public Accounts Committee, PERC, audited entities management and governing boards.	Formalised meetings and reporting mechanisms put in place with these agencies.	Formalised meetings and reporting mechanisms put in place with these agencies.	Formalised meetings and reporting mechanisms put in place with these agencies.	Formalised meetings and reporting mechanisms put in place with these agencies.
			3. Report on the follow up measures undertaken with respect to audit recommendations.	Submission of CIG audit and management report to Parliament and Public Accounts Committee within 30 days of completion	Submission of CIG audit and management report to Parliament and Public Accounts Committee within 30 days of completion	Submission of CIG audit and management report to Parliament and Public Accounts Committee within 30 days of completion	Submission of CIG audit and management report to Parliament and Public Accounts Committee within 30 days of completion
			4. Analyze individual audit reports to identify themes, common findings, trends, root causes and audit recommendation.	Submission of Office annual report to Parliament and Public Accounts Committee by 30 September each year.	Submission of Office annual report to Parliament and Public Accounts Committee by 30 September each year.	Submission of Office annual report to Parliament and Public Accounts Committee by 30 September each year.	Submission of Office annual report to Parliament and Public Accounts Committee by 30 September each year.
			5. Report and publish audit and review results on Office website.	All audit reports and Office reports are made available on Office website within 30 days of being tabled in Parliament	All audit reports and Office reports are made available on Office website within 30 days of being tabled in Parliament	All audit reports and Office reports are made available on Office website within 30 days of being tabled in Parliament	All audit reports and Office reports are made available on Office website within 30 days of being tabled in Parliament

Output 1 - Agency Appropriation for Consolidated Financial Statements of Government

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Personnel	291,697	291,697	291,697	291,697
Operating	26,819	26,819	33,720	33,720
Administered Payment	0	0	0	0
Depreciation	6,913	6,913	6,913	6,913
Gross Operating Appropriation	**325,429**	**325,429**	**332,330**	**332,330**
Trading Revenue	30,000	30,000	30,000	30,000
Net Operating Appropriation	**295,429**	**295,429**	**302,330**	**302,330**

OUTPUT 2: Ministries, Outer Island Administration, SOE's and Other Crown Agencies

The purpose of this output is to provide quality and timely audit reports on the financial statements of Ministries, Outer Island Administrations, State Owned Enterprises and Other Crown Agencies.

The Director of Audit expresses an opinion on whether the financial statements are prepared, in all material respects, in accordance with an applicable financial reporting framework. In addition, a management report is also issued highlighting any issues that the Head of Ministry, Minister Responsible and management team need to be aware of.

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
16 - Governance		Demonstrating ongoing relevance to the public, Parliament and other stakeholders.	1. Carrying out the annual audit or review of all Ministries, Outer Island Administrations, SOE's and other Crown Agencies' Financial. (Includes POBOC)	All 30 June 2019 Financial Statements audited or reviewed and Management Reports issued	All 30 June 2020 Financial Statements audited or reviewed and Management Reports issued	All 30 June 2021 Financial Statements audited or reviewed and Management Reports issued	All 30 June 2022 Financial Statements audited or reviewed and Management Reports issued
			2. Develop professional relationships with audited entities management and governing boards.	Formalised meetings and reporting mechanisms put in place with these agencies.	Formalised meetings and reporting mechanisms put in place with these agencies.	Formalised meetings and reporting mechanisms put in place with these agencies.	Formalised meetings and reporting mechanisms put in place with these agencies.
			3. Report on the follow up measures undertaken with respect to audit recommendations.	Submission of audit, review and management reports to Parliament and Public Accounts Committee within the following quarter of completion	Submission of audit, review and management reports to Parliament and Public Accounts Committee within the following quarter of completion	Submission of audit, review and management reports to Parliament and Public Accounts Committee within the following quarter of completion	Submission of audit, review and management reports to Parliament and Public Accounts Committee within the following quarter of completion
			4. Analyze individual audit reports to identify themes, common findings, trends, root causes and audit recommendations.	Submission of Office annual report to Parliament and Public Accounts Committee by 30 September each year.	Submission of Office annual report to Parliament and Public Accounts Committee by 30 September each year.	Submission of Office annual report to Parliament and Public Accounts Committee by 30 September each year.	Submission of Office annual report to Parliament and Public Accounts Committee by 30 September each year.
			5. Report and publish audit and review results on Office website.	All audit reports and Office reports are made available on Office website within 30 days of being tabled in Parliament	All audit reports and Office reports are made available on Office website within 30 days of being tabled in Parliament	All audit reports and Office reports are made available on Office website within 30 days of being tabled in Parliament	All audit reports and Office reports are made available on Office website within 30 days of being tabled in Parliament

Output 2.1 - Agency Appropriation for Ministries, Outer Island Administration, SOE's and Other Crown Agencies

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Personnel	287,300	287,300	287,300	287,300
Operating	29,511	29,511	29,511	29,511
Administered Payment	0	0	0	0
Depreciation	6,625	6,625	6,625	6,625
Gross Operating Appropriation	**323,436**	**323,436**	**323,436**	**323,436**
Trading Revenue	25,700	25,700	25,700	25,700
Net Operating Appropriation	**297,736**	**297,736**	**297,736**	**297,736**

Output 2.2- POBOC for Ministries, Outer Island Administration, SOE's and Other Crown Agencies

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Audit Fees	95,600	95,600	95,600	95,600
Total POBOC	**95,600**	**95,600**	**95,600**	**95,600**

OUTPUT 3: Special Reviews, Investigations and Performance

The purpose of this output is to promote and maintain accountability for the proper utilisation of Government resources and Donor contributions. This output pursues any concern that arises in respect of the management of public resources which in its opinion justifies further investigation.

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
16 - Governance		Demonstrating ongoing relevance to the public, Parliament and other stakeholders.	Strengthening the accountability, transparency and integrity of government and public sector entities.				
			1. Carrying out audits, investigations and reviews	Complete 6 investigations and reviews, 3 special purpose audits and 1 performance audit	Complete 6 investigations and reviews, 3 special purpose audits and 1 performance audit	Complete 8 investigations and reviews, 3 special purpose audits and 1 performance audit	Complete 6 investigations and reviews, 3 special purpose audits and 1 performance audit
			2. Develop professional relationships with Parliament, Public Accounts Committee, PERC, audited entities management and governing boards.	Formalised meetings and reporting mechanisms put in place with these agencies.	Formalised meetings and reporting mechanisms put in place with these agencies.	Formalised meetings and reporting mechanisms put in place with these agencies.	Formalised meetings and reporting mechanisms put in place with these agencies.
			3. Report on the follow up measures undertaken with respect to audit recommendations	Submission of audit, review and investigation reports to Parliament and Public Accounts Committee within the following quarter of completion.	Submission of audit, review and investigation reports to Parliament and Public Accounts Committee within the following quarter of completion.	Submission of audit, review and investigation reports to Parliament and Public Accounts Committee within the following quarter of completion.	Submission of audit, review and investigation reports to Parliament and Public Accounts Committee within the following quarter of completion.
			4. Analyze individual audit reports to identify themes, common findings, trends, root causes and audit recommendations.	Submission of Office annual report to Parliament and Public Accounts Committee by 30 September each year.	Submission of Office annual report to Parliament and Public Accounts Committee by 30 September each year.	Submission of Office annual report to Parliament and Public Accounts Committee by 30 September each year.	Submission of Office annual report to Parliament and Public Accounts Committee by 30 September each year.
			5. Report and publish audit, investigation and review results on Office website.	All audit, review and investigation reports are made available on Office website within 30 days on being tabled in Parliament.	All audit, review and investigation reports are made available on Office website within 30 days on being tabled in Parliament.	All audit, review and investigation reports are made available on Office website within 30 days on being tabled in Parliament.	All audit, review and investigation reports are made available on Office website within 30 days on being tabled in Parliament.

Output 3.1 - Agency Appropriation for Special Reviews, Investigations and Performance

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Personnel	325,675	325,675	325,675	325,675
Operating	41,615	41,615	41,615	41,615
Administered Payment	0	0	0	0
Depreciation	5,499	5,499	5,499	5,499
Gross Operating Appropriation	**372,789**	**372,789**	**372,789**	**372,789**
Trading Revenue	5,000	5,000	5,000	5,000
Net Operating Appropriation	**367,789**	**367,789**	**367,789**	**367,789**

Output 3.2 - POBOC for Special Reviews, Investigations and Performance

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
PERC Committee – Salaries and Admin	57,500	57,500	57,500	57,500
Total POBOC	**57,500**	**57,500**	**57,500**	**57,500**

OUTPUT 4: Corporate Services

To provide administration and support services to ensure the delivery of Office services are in line with relevant Government legislations and policies.

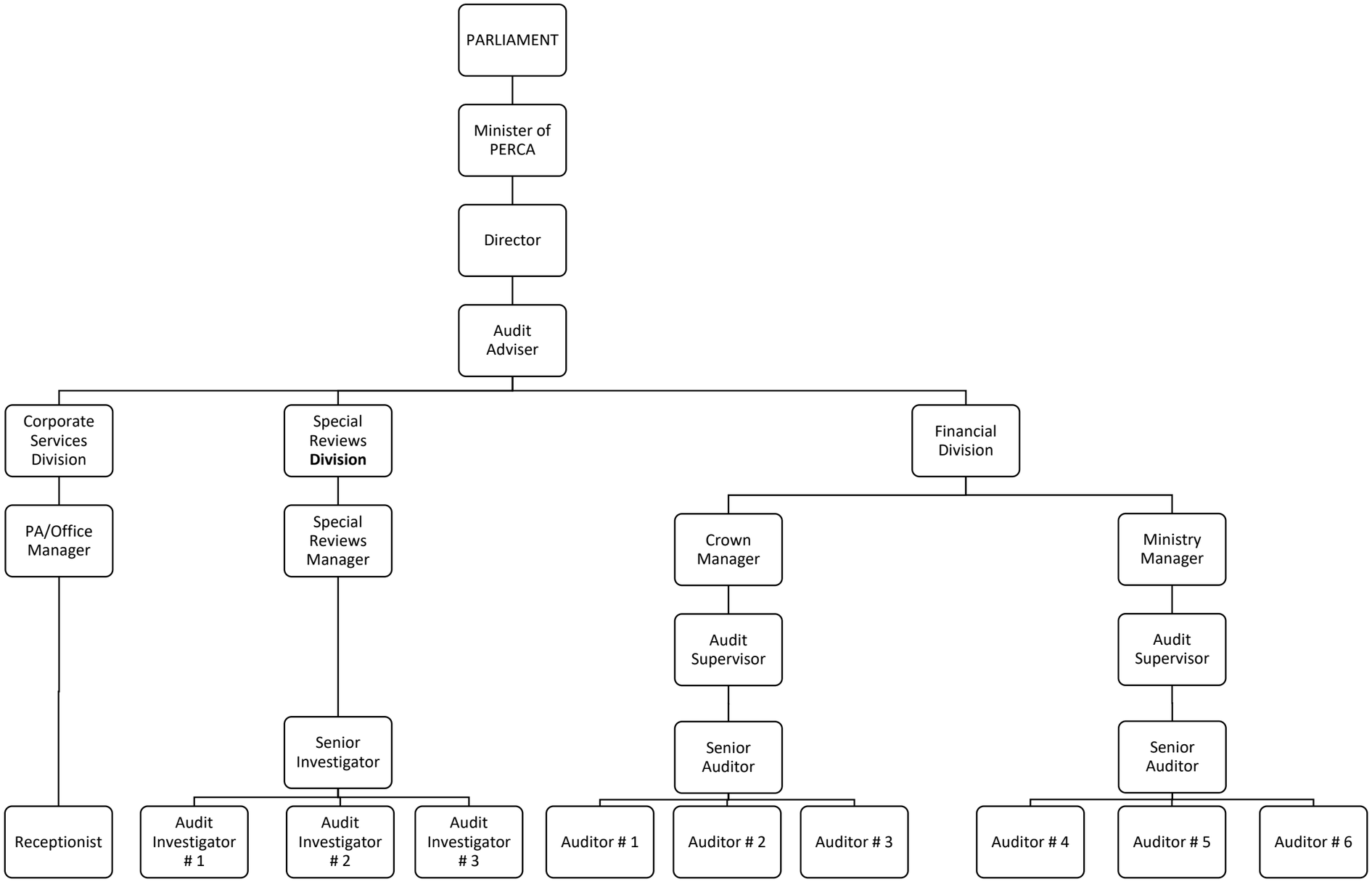
NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
16 - Governance		Being a model organisation through leading by example	1. Ensuring good governance of the Office	Receive an unmodified audit opinion on the financial statements of the Office	Receive an unmodified audit opinion on the financial statements of the Office	Receive an unmodified audit opinion on the financial statements of the Office	Receive an unmodified audit opinion on the financial statements of the Office
		Demonstrating ongoing relevance to citizens, Parliament and other stakeholders.	2. Ensuring appropriate transparency and accountability of the Office	All audit and office reports are made available on Office website within 30 days on being tabled in Parliament	All audit and office reports are made available on Office website within 30 days on being tabled in Parliament	All audit and office reports are made available on Office website within 30 days on being tabled in Parliament	All audit and office reports are made available on Office website within 30 days on being tabled in Parliament

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
			3. Complying with the Office's Code of Ethics (COE) and Independence requirements	Number of breaches in the Office's COE and/or independence requirements reported to the Director	Number of breaches in the Office's COE and/or independence requirements reported to the Director	Number of breaches in the Office's COE and/or independence requirements reported to the Director	Number of breaches in the Office's COE and/or independence requirements reported to the Director
			4. Striving for service excellence and quality	Client survey questionnaire 70% satisfaction rate with services and quality of work	Client survey questionnaire 75% satisfaction rate with services and quality of work	Client survey questionnaire 80% satisfaction rate with services and quality of work	Client survey questionnaire 85% satisfaction rate with services and quality of work
			5. Employees are treated fairly	Number of staff dispute cases lodged and/or upheld by the Public Service Commissioner or Ombudsman	Number of staff dispute cases lodged and/or upheld by the Public Service Commissioner or Ombudsman	Number of staff dispute cases lodged and/or upheld by the Public Service Commissioner or Ombudsman	Number of staff dispute cases lodged and/or upheld by the Public Service Commissioner or Ombudsman
			6. Audit and office reports are readily accessible	All audit and office reports are made available on Office website within 30 days on being tabled in Parliament	All audit and office reports are made available on Office website within 30 days on being tabled in Parliament	All audit and office reports are made available on Office website within 30 days on being tabled in Parliament	All audit and office reports are made available on Office website within 30 days on being tabled in Parliament

Output 4 - Agency Appropriation for Corporate Services

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Personnel	89,182	89,182	192,281	192,281
Operating	16,355	66,355	16,355	16,355
Administered Payment	0	0	0	0
Depreciation	1,963	1,963	1,963	1,963
Gross Operating Appropriation	**107,500**	**157,500**	**210,599**	**210,599**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**107,500**	**157,500**	**210,599**	**210,599**

2.3 Staffing Resources



3 Business Trade and Investment Board

3.1 Introduction

BTIB ensures that their role aligns and meet its responsibilities to Govt under the NSDP and more importantly to meet the Objectives and Functions of the organisation under the DIA 1995-96. The DIA Act provides for "An Act to promote trade, investment and business in the Cook Islands, promote and monitor foreign investment in the Cook Islands, and to encourage the participation of Cook Islanders in trade, investment and business by the establishment of a Development Investment Board".

Vision

Within the "Te Kaveinga Nui" (NSDP) the BTIB adopts the following vision from its Strategic Plan: 2018-23 "Economic growth and prosperity for the people of the Cook Islands". We hope that this vision encapsulates the economic development goals of the Cook Islands.

Achievements

Output 1. Business Enterprise - A total of 90 individuals and businesses were supported through loans, accounting training and mentoring. More Businesses are using the service.

Output 2. Trade and Marketing - BTIB organised and participated in a total of 6 local and 2 overseas (Shanghai and Hawaii) trade events during 2018. The BCI sponsored Trade Event during the Te Maeva Nui celebrations is always the busiest with at least 50 small vendors trading crafts, jewelry, food, clothing and body lotions like oils. These vendors include women's groups and individual businesses from Rarotonga and the Pa Enua.

Output 3. The launch of the BTIB website in 2018, led by the Foreign Investment Division and this is a milestone for BTIB as the website allows our clients to apply online for Foreign Enterprise and Short Term Business Registrations and pay online. Subscribers to Business Gazettes can also apply and pay online.

Output 4. Monitoring and Compliance - For this financial year July 2018 to date 38 site visits were conducted, 35 Annual Returns filed, 57 work and residency permits issued, 6 complaints with 4 being resolved and 2 pending and 4 investigations.

Output 5. Corporate Services - BTIB received an unmodified audit report from CIs Audit Office for financial year 2016/17. This was another milestone achievement and a good year for BTIB following the previous financial year. The BTIB Strategic Plan for 2018-2023 was developed and completed in 2018. The Re-aligning of BTIB Organisational Structure was also developed and completed in 2018/19.

Table 3.1 Total Resourcing – Government and ODA ($)

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Net Appropriation	754,162	754,162	744,162	744,162
Trading Revenue	28,000	28,000	28,000	28,000
Official Development Assistance	0	0	0	0
Total Resourcing	**782,162**	**782,162**	**772,162**	**772,162**

Table 3.2 Output Funding for 2019/20 ($)

	Output 1	Output 2	Output 3	Output 4	Output 5	Output 6	Total
Personnel	54,100	27,816	73,342	30,548	204,196	42,794	**432,796**
Operating	146,600	48,466	46,600	46,600	46,600	10,000	**344,866**
Administered Payment	0	0	0	0	0	0	**0**
Depreciation	750	750	750	750	750	750	**4,500**
Gross Operating Appropriation	**201,450**	**77,032**	**120,692**	**77,898**	**251,546**	**53,544**	**782,162**
Trading Revenue	380	27,620	0	0	0	0	**28,000**
Net Operating Appropriation	**201,070**	**49,412**	**120,692**	**77,898**	**251,546**	**53,544**	**754,162**
POBOCs	0	0	0	0	0	0	**0**

Table 3.3 Baselines and New Budget Measures

Output	Details	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
	2018/19 Budget Personnel Baseline	**445,086**	**445,086**	**445,086**	**445,086**
	Personnel Adjustment	-12,290	-12,290	77,710	77,710
	2019/20 Budget Personnel Budget	**432,796**	**432,796**	**522,796**	**522,796**
	2018/19 Budget Operating Baseline	**232,576**	**232,576**	**232,576**	**232,576**
	Operating Adjustment	112,290	112,290	12,290	12,290
	2019/20 Budget Operating Budget	**344,866**	**344,866**	**244,866**	**244,866**
	2018/19 Budget Administered Payments Baseline	**0**	**0**	**0**	**0**
	2019/20 Budget Administered Payments	**0**	**0**	**0**	**0**
	2018/19 Budget Depreciation Baseline	**4,500**	**4,500**	**4,500**	**4,500**
	2019/20 Budget Depreciation	**4,500**	**4,500**	**4,500**	**4,500**
	Gross Operating Appropriation	**782,162**	**782,162**	**772,162**	**772,162**
	2018/19 Budget Trading Revenue Baseline	**23,380**	**23,380**	**23,380**	**23,380**
	Trading Revenue Adjustment	4,620	4,620	4,620	4,620
	2019/20 Budget Trading Revenue	**28,000**	**28,000**	**28,000**	**28,000**
	Net Operating Appropriation	**754,162**	**754,162**	**744,162**	**744,162**

3.2 Outputs and Key Deliverables

OUTPUT 1: Business Development

- Funding – Ensure Revolving Fund is sustainable to encourage and support local businesses
- Information – Provide relevant and updated business information via Business Fact Sheet, Business Gazette, Website and Facebook
- Support Services – Initiate relevant face to face business support via One on One Business Consultation and Business to Business Mentoring.
- Training – Deliver business training and capacity building in an interactive and practical manner, with an emphasis in the Pa Enua and in collaboration with public and private stakeholders.

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
02 - Expanding economic opportunities	2.6 2.2	Manage the revolving fund (1. BSF - Business Support Funds 2. ADF - Agriculture Development Fund 3. SEF - Sustainable Export Fund 4. VELS - Vanilla Enterprise Loan Scheme) in an effective manner to ensure sustainability of the fund.	1. Streamlined loan application process. Clear criteria for each individual revolving fund. 2. Close monitoring of lending portfolio and bad debts.	1 Two weeks turnaround time for processing of applications. 2. Reduction of arrears to 15 % of amount lent p.a.	1 Two weeks turnaround time for processing of applications. 2. Reduction of arrears to 15 % of amount lent p.a.	1 Two weeks turnaround time for processing of applications. 2. Reduction of arrears to 15 % of amount lent p.a.	1 Two weeks turnaround time for processing of applications. 2. Reduction of arrears to 15 % of amount lent p.a.
15 - Population and People	15.1	To support local businesses in start-ups, existing to encourage growth in business investment and trade.	Business Support Funding – Provide financial and assistance to encourage investment trade monthly 2. Support through mentoring, networking, training and advice.	40 new or existing businesses supported by the Business Support Funds.	50 new or existing businesses supported by the Business Support Funds	50 new or existing businesses supported by the Business Support Funds	50 new or existing businesses supported by the Business Support Funds
	15.1	Provide information and advice. Cook Islanders are better informed and up skilled about business in general.	1. Producing an updated cost of doing business Fact Sheet twice per annum 2. Produce monthly Business Gazette. 3. Business advice and support monthly	1. 1,000 number of business fact sheet distributed. 2 60 number of Gazette subscribers. 3. Initiate start-up kits with BCI	1. 1,000 number of business fact sheet distributed. 2 60 number of Gazette subscribers. 3. Introduce to local business start-up kit.	1. 1,000 number of business fact sheet distributed. 2. 70 number of Gazette subscribers. 3. 60 number of business start-up kits distributed.	1. 1,000 number of business fact sheet distributed. 2. 70 number of Gazette subscribers. 3. 60 number of business start-up kits distributed.
	15.2	Encouraging business networks in the informal business sector.	Cook Islanders are networked with key business agencies and entrepreneurs monthly.	30 Number of people registered and linked to other agencies and entrepreneurs through the BTIB.	40 Number of people registered and linked to other agencies and entrepreneurs through the BTIB.	50 Number of people registered and linked to other agencies and entrepreneurs through the BTIB.	50 Number of people registered and linked to other agencies and entrepreneurs through the BTIB.

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
	15.2	Provide Cook Islanders with business information and knowledge and the basic tools for managing and starting up a new business	Providing training and workshops on business related topics such as tax, costs of doing a business;	Number of people attending training 60 Outer Islands 60 Rarotonga	Number of people attending training 70 Outer Islands 70 Rarotonga	Number of people attending training 70 Outer Islands 70 Rarotonga	Number of people attending training 70 Outer Islands 70 Rarotonga
	15.2	Provide Cook Islanders in business with a basic accounting tool for managing their finances	Setting up a Basic Accounting Tool that is easy and cost effective to use	Number of people using the Basic Accounting Tool. Outer Islands – 5 Rarotonga – 10	Number of people using the Basic Accounting Tool. Outer Islands – 7 Rarotonga – 20	Number of people using the Basic Accounting Tool. Outer Islands – 30 Rarotonga – 30	Number of people using the Basic Accounting Tool. Outer Islands – 40 Rarotonga – 40

Output 1 - Agency Appropriation for Business Development

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Personnel	54,100	54,100	84,566	84,566
Operating	146,600	146,600	46,600	46,600
Administered Payment	0	0	0	0
Depreciation	750	750	750	750
Gross Operating Appropriation	**201,450**	**201,450**	**131,916**	**131,916**
Trading Revenue	380	380	380	380
Net Operating Appropriation	**201,070**	**201,070**	**131,536**	**131,536**

OUTPUT 2: Trade and Marketing

- Support for land & marine resource businesses to increase domestic trade with the Pa Enua and encourage export.
- Encourage trade in social businesses (social benefit to society) in collaboration with other agencies and stakeholders.
- Provide marketing support for businesses.
- Support events for small business enterprises in private, public partnerships.
- Provide advice to stakeholders on Foreign and Local Trade.
- To support businesses in conjunction with other agencies that targets import substitution products.

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
02 - Expanding economic opportunities	2.2	To provide an avenue for local businesses to market and sell their products and services	Organising Trade Days and Night markets that will engage vendors	Number of vendors registered per event - Trade 50, Night Markets 30	Number of vendors registered per event - Trade 55, Night Markets 40	Number of vendors registered per event - Trade 60, Night Markets 45	Number of vendors registered per event - Trade 70, Night Markets 50
	2.6	Increase market awareness of local products.	Promotion via BTIB Facebook, websites, newsletters and also business gazette	Number of businesses exporting Cook Islands products to overseas buyers. 2. 8 Numbers of suppliers in Pa Enua assisted by the BTIB by means of, packaging, freight cost, networking and promotional sales in office to the public. 3. 5 Numbers of potential buyers identified	Number of likes on BTIB Facebook. 2. Number of hits to BTIB website. 3. Number of subscribers for business gazette (as per output 1)	Number of likes on BTIB Facebook. 2. Number of hits to BTIB website. 3. Number of subscribers for business gazette (as per output 1)	Number of likes on BTIB Facebook. 2. Number of hits to BTIB website. 3. Number of subscribers for business gazette (as per output 1)
	2.6	Increase import substitution to reduce reliance on imports.	Facilitate import substitution (produce) projects through business support funds	10 import substitution project funded(as per output 1)	10 import substitution project funded(as per output 1)	10 import substitution project funded(as per output 1)	10 import substitution project funded(as per output 1)

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
	2.1	Expand economic opportunities for Cook Islanders	1. Expand export opportunities of Cook Islands products (crafts, value added products). 2. Promote the sale and supply of local produce or products in country (Pa Enua) 3. Carry out market research that identifies potential buyers of produce. 4. Carry out market research to identify a list of potential high growth tradable products (goods and services) in conjunction with other agencies	5 businesses exporting Cook Islands products to overseas buyers. 2. 8 suppliers in Pa Enua assisted by the BTIB by means of, packaging, freight cost, networking and promotional sales in office to the public. 3. 5 potential buyers identified	5 businesses exporting Cook Islands products to overseas buyers. 2. 10 suppliers in Pa Enua assisted by the BTIB by means of, packaging, freight cost, networking and promotional sales in office to the public. 3. 7 potential buyers identified	6 businesses exporting Cook Islands products to overseas buyers. 2. 10 suppliers in Pa Enua assisted by the BTIB by means of, packaging, freight cost, networking and promotional sales in office to the public. 3. 10 potential buyers identified	6 businesses exporting Cook Islands products to overseas buyers. 2. 12 suppliers in Pa Enua assisted by the BTIB by means of, packaging, freight cost, networking and promotional sales in office to the public. 3. 10 potential buyers identified
	2.2	Preserve traditional knowledge and cultural heritage through promoting traditional cultural products (such as food, crafts, performing arts, traditional medicine)	Promotion of traditional knowledge and cultural heritage businesses through inter agencies organised events (Ministry of Culture and CI Tourism)	5 events organised with other agencies	8 events organised with other agencies	8 events organised with other agencies	10 events organised with other agencies

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
	2.2	1. Encouraging sustainable development by working together with other ministries and the private sector. 2. Implementation of the Trade Policy Framework.	Encourage Public Private Partnerships through co-sponsorship of events and collaborating on promotion of trade/investment activities. We target at least 7 collaborations each year. 2. Implementation of the Trade Policy Framework.	7 collaborations created. 2. Implementation of the Trade Policy Framework.	7 collaborations created. 2. Implementation of the Trade Policy Framework.	7 collaborations created. 2. Implementation of the Trade Policy Framework.	7 collaborations created. 2. Implementation of the Trade Policy Framework.

Output 2 - Agency Appropriation for Trade and Marketing

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Personnel	27,816	27,816	31,914	31,914
Operating	48,466	48,466	48,466	48,466
Administered Payment	0	0	0	0
Depreciation	750	750	750	750
Gross Operating Appropriation	**77,032**	**77,032**	**81,130**	**81,130**
Trading Revenue	27,620	27,620	27,620	27,620
Net Operating Appropriation	**49,412**	**49,412**	**53,510**	**53,510**

OUTPUT 3: Foreign Investment

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. 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 and ministerial priorities.

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
02 - Expanding economic opportunities	2.2	Ensure that FDI Policies are updated and relevant to the business environment of the Cook Islands.	1. Review of the Foreign Direct Investment Policies.	Initiate review of FDI policies.	Engage TA to undertake review of all FDI policies.	Complete drafting of new Policy with Cabinet and Parliament approval.	Enforce the new Policy.
15 - Population and People	15.2		2. Foreign Direct Investment Database	Establish working group to determine type of FDI statistics and the agency responsible for collection of statistics that is required for national accounts reporting. Also to ensure an appropriate database is set up for BTIB use.	1. Appropriate FDI statistics are collected by BTIB and shared with other agencies. 2. FDI database completed.	Using new Database and reporting	Using new Database and reporting
	15.5	Improving efficiency in the processing of applications. Maintenance of the foreign enterprise database. Promote accuracy in the foreign enterprise data.	1. Improve efficiency of processing applications for Foreign Investors. 2. Maintain accurate and reliable information in the foreign direct investment database.	1. 23 days to process applications, subject to credit and INTERPOL checks. 2. 100% of approvals recorded in database. 3. No backlog in database entry.	1. 23 days to process applications, subject to credit and INTERPOL checks. 2. 100% of approvals recorded in database. 3. No backlog in database entry.	1. 23 days to process applications, subject to credit and INTERPOL checks. 2. 100% of approvals recorded in database. 3. No backlog in database entry.	1. 23 days to process applications, subject to credit and INTERPOL checks. 2. 100% of approvals recorded in database. 3. No backlog in database entry.
	15.3		Monitor and evaluate progress of investment in each economic sector	Obtain annual reports and financials of 85% foreign enterprise registered	Obtain annual reports and financials of 95% foreign enterprise registered	Obtain annual reports and financials of 100% foreign enterprise registered	Obtain annual reports and financials of 100% foreign enterprise registered

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
02 - Expanding economic opportunities	2.1	Encourage Cook Islanders to be in joint ventures with Foreign Investors	1. Increase participation by Cook Islanders in joint ventures and partnerships. 2. Encourage investment in the priority areas of Marine, Agriculture and Tourism or any other areas determined by Cabinet.	5 approved ventures with Cook Islanders as a business partner. 2. 80% of approvals are in the priorities areas.	5 approved ventures with Cook Islanders as a business partner. 2. 80% of approvals are in the priorities areas.	5 approved ventures with Cook Islanders as a business partner. 2. 80% of approvals are in the priorities areas.	5 approved ventures with Cook Islanders as a business partner. 2. 80% of approvals are in the priorities areas.
15 - Population and People	15.2						

Output 3 - Agency Appropriation for Foreign Investment

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Personnel	73,342	73,342	79,646	79,646
Operating	46,600	46,600	46,600	46,600
Administered Payment	0	0	0	0
Depreciation	750	750	750	750
Gross Operating Appropriation	**120,692**	**120,692**	**126,996**	**126,996**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**120,692**	**120,692**	**126,996**	**126,996**

OUTPUT 4: Monitoring and Compliance

Support and regulate foreign investment operations and services to ensure compliance with the Development Investment Act 1995 - 96 and Regulations.

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
16 - Governance	16.5	Promotion of a just society with transparency and accountability	High quality inspections are scheduled and conducted as per guidelines	Number of site visits conducted – 80% of all registered foreign enterprises	Number of site visits conducted - 80% of all registered foreign enterprises	Number of site visits conducted – 100% of all registered foreign enterprises	Number of site visits conducted - 100% of all registered foreign enterprises
			Investigation of complaints made against foreign enterprises as they arise	Number of investigations made - 100%	Number of investigations made - 100%	Number of investigations made - 100%	Number of investigations made - 100%
			Investigations for a breach of the Development Investment Act 1995-96 are implemented as necessary	Number of recommended actions implemented – 100%. 2. Prosecutions at least 2.	Number of recommended actions implemented – 100%. 2. Prosecutions at least 2.	Number of recommended actions implemented – 100%. 2. Prosecutions at least 2.	Number of recommended actions implemented – 100%. 2. Prosecutions at least 2.

Output 4 - Agency Appropriation for Monitoring and Compliance

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Personnel	30,548	30,548	31,914	31,914
Operating	46,600	46,600	46,600	46,600
Administered Payment	0	0	0	0
Depreciation	750	750	750	750
Gross Operating Appropriation	**77,898**	**77,898**	**79,264**	**79,264**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**77,898**	**77,898**	**79,264**	**79,264**

OUTPUT 5: Finance and Administration

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 Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
16 - Governance	16.6	Practice good governance with transparency and accountability and to meet all MFEM Requirements, PSC requirements and Audit requirements and deliver financial reporting that results in well-informed decisions based on high quality financial information.	1. Phased cash flow completed weekly. 2. Accurate monthly reports for Management, CEO MFEM and Board 3. Accurate Annual Reports completed for MFEM and Audit. 4. Business Plan and Budget Submission annually to MFEM. All above reports are completed in accordance with required standards.	1. Internal controls on financials and administration complied, 2. Nil overspending. 3. Nil suspension of Bulk Funding. 4. Audit reports are unmodified. 5. Accurate, and timely financial reports produced. 6. Nil special audit investigation.	1. Internal controls on financials and administration complied, 2. Nil overspending. 3. Nil suspension of Bulk Funding. 4. Audit reports are unmodified. 5. Accurate, and timely financial reports produced. 6. Nil special audit investigation.	1. Internal controls on financials and administration complied, 2. Nil overspending. 3. Nil suspension of Bulk Funding. 4. Audit reports are unmodified. 5. Accurate, and timely financial reports produced. 6. Nil special audit investigation.	1. Internal controls on financials and administration complied, 2. Nil overspending. 3. Nil suspension of Bulk Funding. 4. Audit reports are unmodified. 5. Accurate, and timely financial reports produced. 6. Nil special audit investigation.
	16.6		Audit management reporting issues are accommodated within the financial year immediately after receiving the audit management letter	Management report issues are reduced to 2 from previous year	Management report issues are reduced to 2 from previous year	Management report issues are reduced to 1 from previous year	Nil Management report issues

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
	16.5		HR Management	1. Staff Recruitment. (a) Nil vacancies (b) 100% staff retention. 2. Staff performance (a) All staff are appraised on their performance twice a year. (b) 80% of staff are rated 50% and above.	1. Staff Recruitment. (a) Nil vacancies (b) 100% staff retention. 2. Staff performance (a) All staff are appraised on their performance twice a year. (b) 80% of staff are rated 50% and above.	1. Staff Recruitment. (a) Nil vacancies (b) 100% staff retention. 2. Staff performance (a) All staff are appraised on their performance twice a year. (b) 80% of staff are rated 50% and above.	1. Staff Recruitment. (a) Nil vacancies (b) 100% staff retention. 2. Staff performance (a) All staff are appraised on their performance twice a year. (b) 80% of staff are rated 50% and above.
	16.5		Staff development and team building programmes implemented and maintained	1. 20x In-house training 2. 4x External Training (includes International and Local courses/ training/ workshops)	1. 20x In-house training 2. 4x External Training (includes International and Local courses/ training/ workshops)	1. 20x In-house training 2. 4x External Training (includes International and Local courses/ training/ workshops)	1. 20x In-house training 2. 4x External Training (includes International and Local courses/ training/ workshops)
15 - Population and People	15.2	Deliver high quality services to the public, internal and external clients, employees, ministries/agencies and other stakeholders	Relevant service delivery models for a high quality service 2. Awareness of the BTIB mandate is included in staff orientation	1. Nil complaints from clients and stakeholders. 2. Induction training conducted with package: Contract, Confidentiality, JD, BTIB Policy, Strategic Plan, and annual BP. 3. All complaints are investigated and solved.	1. Nil complaints from clients and stakeholders. 2. Induction training conducted with package: Contract, Confidentiality, JD, BTIB Policy, Strategic Plan, and annual BP. 3. All complaints are investigated and solved.	1. Nil complaints from clients and stakeholders. 2. Induction training conducted with package: Contract, Confidentiality, JD, BTIB Policy, Strategic Plan, and annual BP. 3. All complaints are investigated and solved.	1. Nil complaints from clients and stakeholders. 2. Induction training conducted with package: Contract, Confidentiality, JD, BTIB Policy, Strategic Plan, and annual BP. 3. All complaints are investigated and solved.

Output 5 - Agency Appropriation for Finance and Administration

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Personnel	204,196	204,196	249,536	249,536
Operating	46,600	46,600	46,600	46,600
Administered Payment	0	0	0	0
Depreciation	750	750	750	750
Gross Operating Appropriation	**251,546**	**251,546**	**296,886**	**296,886**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**251,546**	**251,546**	**296,886**	**296,886**

OUTPUT 6: STRATEGIC MANAGEMENT SERVICES

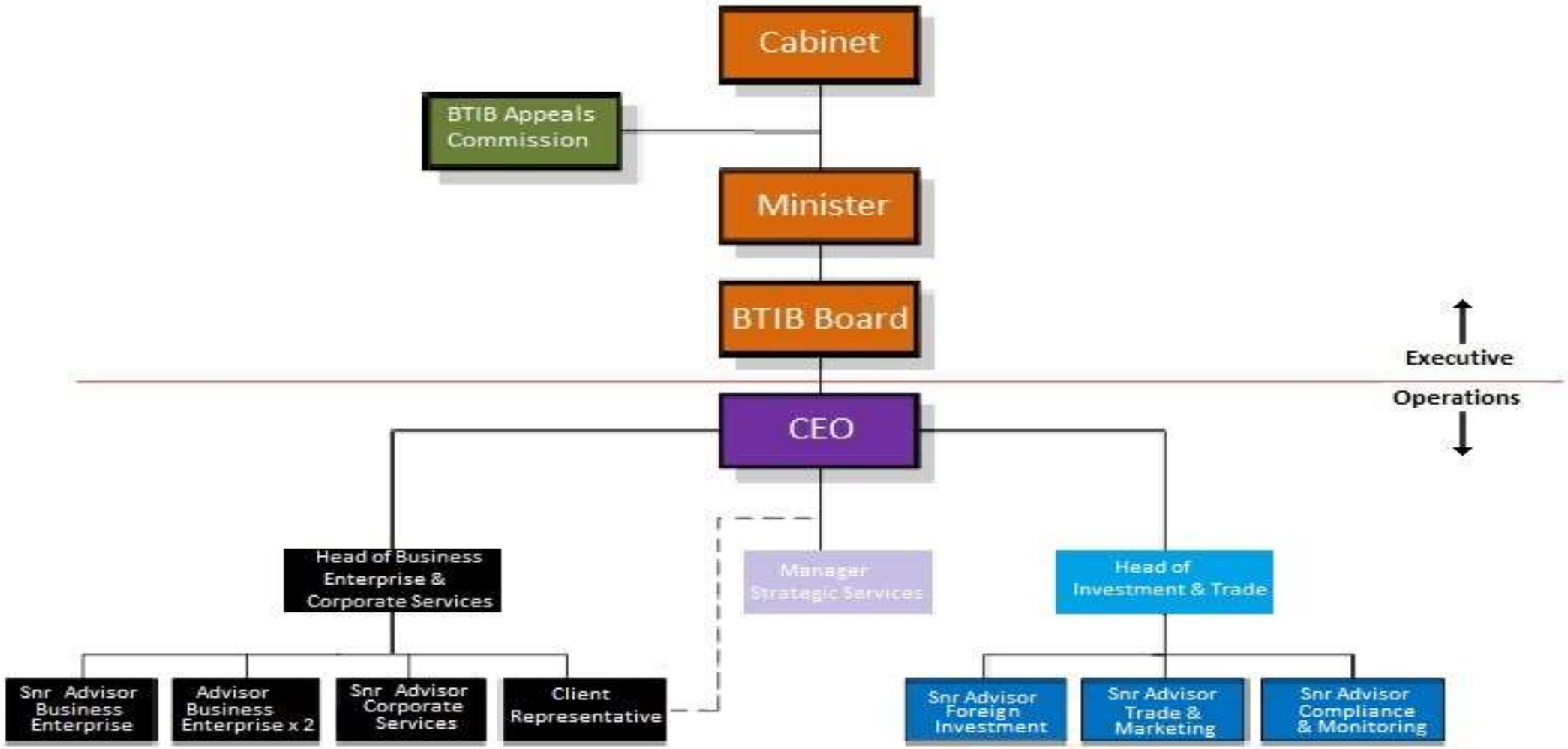
To provide specific high level strategic advice and policy development that focuses on the efficient delivery of all the outputs of the organisation, and ensuring alignment with the NSDP, national and the ministerial priorities.

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
02 - Expanding economic opportunities	2.2	Ensure that all organisational policies are updated and relevant to the business environment of the Cook islands.	Review and analyse all operational policies, highlights relevancy, and update regularly.	No. of policies already developed to be reviewed. 2. No. of policies that need be developed and prioritise. 3. Start updating existing policies and development of new policies.	1. Review and update all policies. 2. Develop new policies as required.	1. Review and update all policies. 2. Develop new policies as required.	1. Review and update all policies. 2. Develop new policies as required.
02 - Expanding economic opportunities	2.2 2.5	Monitor to ensure that BTIB delivers high quality services to the public, internal and external clients, employees, ministries/agencies and other stakeholders.	Undertake regular survey internally and externally on the quality of BTIB services.	1. Develop surveys for internal and external application. 2. Undertake survey regularly on all services provide by BTIB.	1. Develop surveys for internal and external application. 2. Undertake survey regularly on all services provide by BTIB.	1. Develop surveys for internal and external application. 2. Undertake survey regularly on all services provide by BTIB.	1. Develop surveys for internal and external application. 2. Undertake survey regularly on all services provide by BTIB.
01 - Welfare, inequity and hardship	1.3						
16 - Governance	16.5	Practice good governance with transparency and accountability and to meet all BTIB requirements, PSC requirements and Audit requirements by delivering strategic management services that results in well-informed decision making based on high quality statistical information.	Provide good governance, transparency and accountability training regularly for all staff. 2. Introduce measures to verify the practice of good governance, transparency and accountability.	1. Undertake training (in collaboration with others) on: NSDP, Strategic Plan, Business Plan, Development Investment Legislation, BTIB and Division Policies, Individual Employment Agreements and Job Descriptions. 2. No complaints, unmodified audit report, no special audit report. 3. Divisional support.	1. Undertake training (in collaboration with others) on: NSDP, Strategic Plan, Business Plan, Development Investment Legislation, BTIB and Division Policies, Individual Employment Agreements and Job Descriptions. 2. No complaints, unmodified audit report, no special audit report. 3. Divisional support.	1. Undertake training (in collaboration with others) on: NSDP, Strategic Plan, Business Plan, Development Investment Legislation, BTIB and Division Policies, Individual Employment Agreements and Job Descriptions. 2. No complaints, unmodified audit report, no special audit report. 3. Divisional support.	1. Undertake training (in collaboration with others) on: NSDP, Strategic Plan, Business Plan, Development Investment Legislation, BTIB and Division Policies, Individual Employment Agreements and Job Descriptions. 2. No complaints, unmodified audit report, no special audit report. 3. Divisional support.
01 - Welfare, inequity and hardship	1.3						

Output 6 - Agency Appropriation for Strategic Management Services

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Personnel	42,794	42,794	45,220	45,220
Operating	10,000	10,000	10,000	10,000
Administered Payment	0	0	0	0
Depreciation	750	750	750	750
Gross Operating Appropriation	**53,544**	**53,544**	**55,970**	**55,970**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**53,544**	**53,544**	**55,970**	**55,970**

3.3 Staffing Resources



4 Cook Islands Investment Corporation

4.1 Introduction

The Cook Islands Investment Corporation (+) is responsible for administering and managing the crowns assets and shareholding interest. The corporation receives resources from the Government (net appropriation) and trading revenue.

CIIC's net appropriation labeled 'Asset Management', funds the maintenance of government occupied buildings, maintenance personnel, BSA and BCI stadium maintenance and operations, building insurance, and land leases. Trading revenue funds the operations and maintenance of government's residential and commercial portfolios.

CIIC receives sources from the Government, trading revenue and official development assistance. Total resourcing and output funding and official development assistance is shown in the tables below.

Vision

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

By efficient and effective we mean well managed and operated consistent with modern commercial practices and good governance principles. By public assets we mean land, properties, infrastructure and utilities that are owned by the Crown, for the benefit of the Cook Islands people. They include:

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

By improving the wellbeing of Cook Islands people we mean adding value to the lives of Cook Islands people and meeting Government's

Social policy objectives.

In achieving our vision we recognize two important elements of our business defined by two distinct component of the corporation.

1) Lead the governance, growth and development of crown enterprises in the effective and efficient delivery of services to the public, and

2) Lead the effective development and maintenance management of crown assets thus contributing towards ensuring the sustainable improvement of standard of living for all Cook Islanders.

Achievements

- Planning and initial implementation of a sustainable corporate strengthening and realignment of the Cook Islands Investment Corporation (CIIC) to better govern and manage the Cook Islands assets and investments, including the separation of CIIC's activities into governance of Crown Controlled Entities and the development, management and maintenance of crown assets.
- Reinvigoration of corporate governance with the development of a revised corporate governance policy, legislative change, continuation of the Board director training programme, refreshing and improvement of entities statement of corporate intents, refreshing of risk management practices, initiation of periodic Board deep dive sessions and Board work programmes / calendars and the implementation of best practice corporate governance tools such as the Board governance portal. Commencement of various group initiatives such as the group insurance collective and group treasury initiatives.
- Operationalisation of various sectors and entities from incubation, including; Seabed Minerals; leading and secretariat to sector development initiatives such as the development of a sector strategy, revisions to the seabed mineral policy and legislation, and preparation for a new tender for exploration, Water; establishment of To Tatou Vai Ltd, appointment of the establishment Board, appointment of CEO and extensive and human resource financial support, Telecoms/Cable; establishment of Avaroa Cable Ltd, appointment of the establishment Board, appointment of CEO, extensive financial and human resource support, ownership of the broader Manatua Cable work plan, partnering with agencies to develop a new Telecoms policy and legislation.
- Resolution of many long outstanding land matters and land rent reviews, including Te Mato Vai land matters. The expected removal of a longstanding qualification in relation to lease obligations for CIGPC's and CIIC's year-end financial statements and accounts audits, since CIIC's establishment.
- Various asset development and management achievements, including the completion of plan for the Vaikapuangi centralized, completion of the Avarua Town Plan, commencement of the TA programme on asset management system and the completion of various critical asset maintenance works in Rarotonga and the Pa Enua.

Table 4.1 Total Resourcing – Government and ODA ($)

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Net Appropriation	7,536,659	6,516,659	5,891,659	5,536,659
Trading Revenue	753,831	753,831	753,831	753,831
Official Development Assistance	10,837,524	0	0	0
Total Resourcing	**19,128,014**	**7,270,490**	**6,645,490**	**6,290,490**

Table 4.2 Output Funding for 2019/20 ($)

	Output 1	Output 2	Output 3	Total
Personnel	1,035,810	378,333	93,333	1,507,476
Operating	1,025,539	151,511	175,964	1,353,014
Administered Payment	2,350,000	3,030,000	0	5,380,000
Depreciation	50,000	0	0	50,000
Gross Operating Appropriation	**4,461,349**	**3,559,844**	**269,297**	**8,290,490**
Trading Revenue	753,831	0	0	753,831
Net Operating Appropriation	**3,707,518**	**3,559,844**	**269,297**	**7,536,659**
POBOCs	0	2,666,096	0	2,666,096

Table 4.3 Baselines and New Budget Measures

Output	Details	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
	2018/19 Budget Personnel Baseline	**941,950**	**941,950**	**941,950**	**941,950**
	Personnel Adjustment	565,526	594,217	594,217	594,217
	2019/20 Budget Personnel Budget	**1,507,476**	**1,536,167**	**1,536,167**	**1,536,167**
	2018/19 Budget Operating Baseline	**3,298,194**	**3,298,194**	**3,298,194**	**3,298,194**
	Operating Adjustment	-1,945,180	-1,573,871	-1,473,871	-1,473,871
	2019/20 Budget Operating Budget	**1,353,014**	**1,724,323**	**1,824,323**	**1,824,323**
	2018/19 Budget Administered Payments Baseline	**3,775,000**	**2,275,000**	**2,275,000**	**2,275,000**
	School Security	30,000	30,000	30,000	30,000
	To Tatou Vai	1,100,000	930,000	355,000	0
	Avaroa Cable	150,000	150,000	0	0
	Provision for Land Rentals	0	500,000	500,000	500,000
	Infrastructure Committee	75,000	75,000	75,000	75,000
	Renewable Energy Maintenance	250,000	0	0	0
	2019/20 Budget Administered Payments	**5,380,000**	**3,960,000**	**3,235,000**	**2,880,000**
	2018/19 Budget Depreciation Baseline	**371,189**	**371,189**	**371,189**	**371,189**
	Depreciation Adjustment	-321,189	-321,189	-321,189	-321,189
	2019/20 Budget Depreciation	**50,000**	**50,000**	**50,000**	**50,000**
	Gross Operating Appropriation	**8,290,490**	**7,270,490**	**6,645,490**	**6,290,490**
	2018/19 Budget Trading Revenue Baseline	**2,455,943**	**2,455,943**	**2,455,943**	**2,455,943**
	Trading Revenue Adjustment	-1,702,112	-1,702,112	-1,702,112	-1,702,112
	2019/20 Budget Trading Revenue	**753,831**	**753,831**	**753,831**	**753,831**
	Net Operating Appropriation	**7,536,659**	**6,516,659**	**5,891,659**	**5,536,659**

Table 4.4 Capital Schedule

Details	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Orongo Development Master Plan and Centre reconstruction – Ports Authority	500,000	500,000	0	0
Nukutere Rebuild	0	0	0	0
Vaikapuangi Government Building and Avarua Town Plan	600,000	4,000,000	10,000,000	10,000,000
Hospital Reconstruction	0	0	0	0
Te Mato Vai – stage 1: road and pipelin easement & stage 2 land acquisition for water tanks	0	0	0	0
3 Government Building Repair project (TSA, Police, Justice)	550,000	0	0	0
TMV Titikaveka Backroad Rehabilitation	0	0	0	0
Rarotonga Health project	800,00	200,000	0	0
Land Acquisition	2,000,000	2,000,000	1,000,000	0
School Building Project	480,000	350,000	0	0
Government Building Repairs project	500,000	150,000	0	0
MFEM Building Extension	540,000	0	0	0
To Tatou Vai	150,000	0	0	0
Government Building Repairs project	60,000	170,000	450,000	0
Total Capital Funding	**6,180,000**	**7,370,000**	**11,450,000**	**10,000,000**

Table 4.5 ODA Funding

Description	2019/20 Budget Estimate	2020/10 Projection	2021/22 Projection	2022/23 Projection
Chinese Building Repairs	10,837,524	0	0	0
Total ODA Funding	**10,837,524**	**0**	**0**	**0**

Table 4.6 Administered Funding

Description	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Infrastructure Committee	150,000	150,000	150,000	150,000
Joint Venture with Seabed Minerals Authority	130,000	130,000	130,000	130,000
School Security	280,000	280,000	280,000	280,000
Establishment and implementation of a water utility for Rarotonga	2,500,000	2,330,000	1,755,000	1,400,000
Special Projects Units	420,000	420,000	420,000	420,000
Provision for Land Rentals	1,500,000	500,000	500000	500000
Avaroa Cable	150,000	150000	0	0
Renewable Energy Maintenance	250,000	0	0	0
Total Administered Funding	**5,380,000**	**3,960,000**	**3,235,000**	**2,880,000**

Table 4.7 Payments on Behalf of Crown

Description	2019/20 Budget Estimate	2020/10 Projection	2021/22 Projection	2022/23 Projection
Bank of the Cook Islands - social assistance subsidy	128,000	128,000	128,000	128,000
Airport Authority subsidy	2,047,997	2,047,997	2,047,997	2,047,997
Ports Authority - subsidy	110,099	110,099	110,099	110,099
Te Aponga Uira - social assistance subsidy	380,000	380,000	380,000	380,000
Total Administered Funding	**2,666,096**	**2,666,096**	**2,666,096**	**2,666,096**

4.2 Outputs and Key Deliverables

OUTPUT 1: Effective Asset Management

Key functions and projects/programmes the Output/Division delivers:

- Property Division
  - Management and maintenance of government owned houses and buildings throughout the Cook Islands and Wellington, NZ.
  - Provide secretariat service to Infrastructure Committee (IC).
  - Identify and implement best practice standards for asset management and assist in extending to other agencies.
  - Manage and implement AssetFinda programme as the asset planning and management tool including its application to all government agencies including Te Pa Enua.
- Legal/Land Division
  - Provide legal advice to Board and management.
  - Manage Crown Land, land leases and commercial rentals.
- Special Projects Unit

Project manage build projects as well as the proposed Vaikapuangi Office Complex project.

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
04 - Water and Sanitation		Effective Management of Crown Lands		- Complete 100% of Rarotonga Crown land lease backlog - Complete 75% of Pa Enua Crown land lease backlog - Complete 100% of Rarotonga road corridors - Complete 50% of Pa Enua road corridors - Land matters progressed for Government infrastructure projects	- Complete 100% of Pa Enua Crown land lease backlog - Complete 100% of Pa Enua road corridors - Land matters progressed for Government infrastructure projects	- Effective contractual maintenance of Crown Lands - Land matters progressed for Government infrastructure projects	- Effective contractual maintenance of Crown Lands - Land matters progressed for Government infrastructure projects
05 - Infrastructure and ICT							
04 - Water and Sanitation		Effective Oversight of Infrastructure		- Refine working group - Refine TOR - Champion revised NIIP	- Champion various long term plans under NIIP	- Champion various long term plans under NIIP	- Champion various long term plans under NIIP
05 - Infrastructure and ICT							
16 - Governance							

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
04 - Water and Sanitation		Develop and Manage Government Facilities for a responsive and productive public sector		- Complete detailed design of Vaikapuangi and commence construction - Complete detailed design of Town Plan - Start 3 Building Repair Programme - Enhanced Government repair programme	- Complete detailed design of Tereora Stage 2 - Enhanced Government repair programme	- Commence Town Plan works - Commence Tereora Stage 2 - Enhanced Government repair programme	- Enhanced Government repair programme
05 - Infrastructure and ICT							
04 - Water and Sanitation		Management of Public Housing in the national interest		- Complete house renovations - Build new house - Acquire land for new house builds - Conclude national housing study	- Complete house renovations - Build new house	- Complete house renovations - Build new house	- Complete house renovations - Build new house
05 - Infrastructure and ICT							
01 - Welfare, inequity and hardship							
16 - Governance		Development of a Comprehensive Asset Management framework for the entire Public Sector		- Conclude AM TA	- Integrate AM with FMIS - Resource AM post TA	- Resource AM post TA	- Resource AM post TA
04 - Water and Sanitation							
05 - Infrastructure and ICT							

Output 1.1 - Agency Appropriation for Effective Asset Management

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Personnel	1,035,810	976,793	976,793	976,793
Operating	1,025,539	1,396,848	1,496,848	1,496,848
Administered Payment	2,350,000	1,350,000	1,350,000	1,350,000
Depreciation	50,000	50,000	50,000	50,000
Gross Operating Appropriation	**4,461,349**	**3,773,641**	**3,873,641**	**3,873,641**
Trading Revenue	753,831	753,831	753,831	753,831
Net Operating Appropriation	**3,707,518**	**3,019,810**	**3,119,810**	**3,119,810**

Output 1.2 – Administered Payments for Effective Asset Management

Description	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Infrastructure Committee	150,000	150,000	150,000	150,000
Provision for Land Rentals	1,500,000	500,000	500,000	500,000
School Security	280,000	280,000	280,000	280,000
Special Projects Units	420,000	420,000	420,000	420,000
Total Administered Funding	**2,350,000**	**1,350,000**	**1,350,000**	**1,350,000**

OUTPUT 2: Effective Management of Public Assets by SOE's

- Facilitate and support state-owned enterprises (SOE's) to effectively govern and manage public assets for the benefit of Cook Islands people.
  - Establish and operate strong and constructive working relationships with state-owned enterprises.
  - Leadership in, and development of good governance practice in the state-owned enterprises sector.
  - Monitoring of state-owned enterprise performance that adds value to their management of public assets.
  - Administer the Cook Islands Government Property Corporation (CIGPC).
  - Facilitate establishment of water and seabed exploration and mining SOE and administer the latter.

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
16 - Governance		Governance of Statutory Entities		- Embed new governance policy and legislation - standardise financial policies - implement performance management framework	- Implement best practice governance practices (training, oversight, monitoring)	- Implement best practice governance practices (training, oversight, monitoring)	- Implement best practice governance practices (training, oversight, monitoring)
02 - Expanding economic opportunities							

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
02 - Expanding economic opportunities		Development and incubation of Crown Enterprises		- Deep sea minerals BD - refine new entities (post establishment phase) - new BD, incubation activities	- Deep sea minerals BD - new BD, incubation activities	- Deep sea minerals BD - new BD, incubation activities	- Deep sea minerals BD - new BD, incubation activities
02 - Expanding economic opportunities		Support and Advice to Statutory Entities		-Procurement initiatives pursued -Develop Group treasury -Collaborate on planning and budgeting	-Procurement initiatives pursued - Collaborate on planning and budgeting	-Procurement initiatives pursued - Collaborate on planning and budgeting	-Procurement initiatives pursued - Collaborate on planning and budgeting
16 - Governance		Human Resource Management		- Develop Group Rem guidelines - Collaborate on establishing Group HRM approach - Identify strategic pathways	- Collaborate on Group HRM initiatives (e.g. training etc)	- Collaborate on Group HRM initiatives (e.g. training etc)	- Collaborate on Group HRM initiatives (e.g. training etc)
16 - Governance		Effective Management of the Exclusive Economic Zone		- Refine DSM WG and TOR - Continued EEZ BD	- Continued EEZ BD	- Continued EEZ BD	- Continued EEZ BD
06 - Energy and Transport		Aitutaki Power Supply		Annual Deliverable / Measure of success	Annual Deliverable / Measure of success	Annual Deliverable / Measure of success	Annual Deliverable / Measure of success

Output 2.1 - Agency Appropriation for Effective Management of Public Assets by SOE's

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Personnel	378,333	407,491	407,491	407,491
Operating	151,511	151,511	151,511	151,511
Administered Payment	3,030,000	2,610,000	1,885,000	1,530,000
Depreciation	0	0	0	0
Gross Operating Appropriation	**3,559,844**	**3,169,002**	**2,444,002**	**2,089,002**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**3,559,844**	**3,169,002**	**2,444,002**	**2,089,002**

Output 2.2 – Administered Payments for Effective Management of Public Assets by SOE's

Description	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Avaroa Cable	150,000	150,000	0	0
Joint Venture with Seabed Minerals Authority	130,000	130,000	130,000	130,000
Renewable Energy Maintenance	250,000	0	0	0
To Tatou Vai	2,500,000	2,330,000	1,755,000	1,400,000
Total Administered Funding	**3,030,000**	**2,610,000**	**1,885,000**	**1,530,000**

Output 2.3 – POBOC Funding for Effective Management of Public Assets by SOE's

Description	2019/20 Budget Estimate	2020/10 Projection	2021/22 Projection	2022/23 Projection
Bank of the Cook Islands - social assistance subsidy	128,000	128,000	128,000	128,000
Airport Authority subsidy	2,047,997	2,047,997	2,047,997	2,047,997
Ports Authority - infrastructure subsidy	110,099	110,099	110,099	110,099
Te Aponga Uira - social assistance subsidy	380,000	380,000	380,000	380,000
Gross Operating Appropriation	**2,666,096**	**2,666,096**	**2,666,096**	**2,666,096**

OUTPUT 3: Corporate Services

The Finance and Administration Divisions:

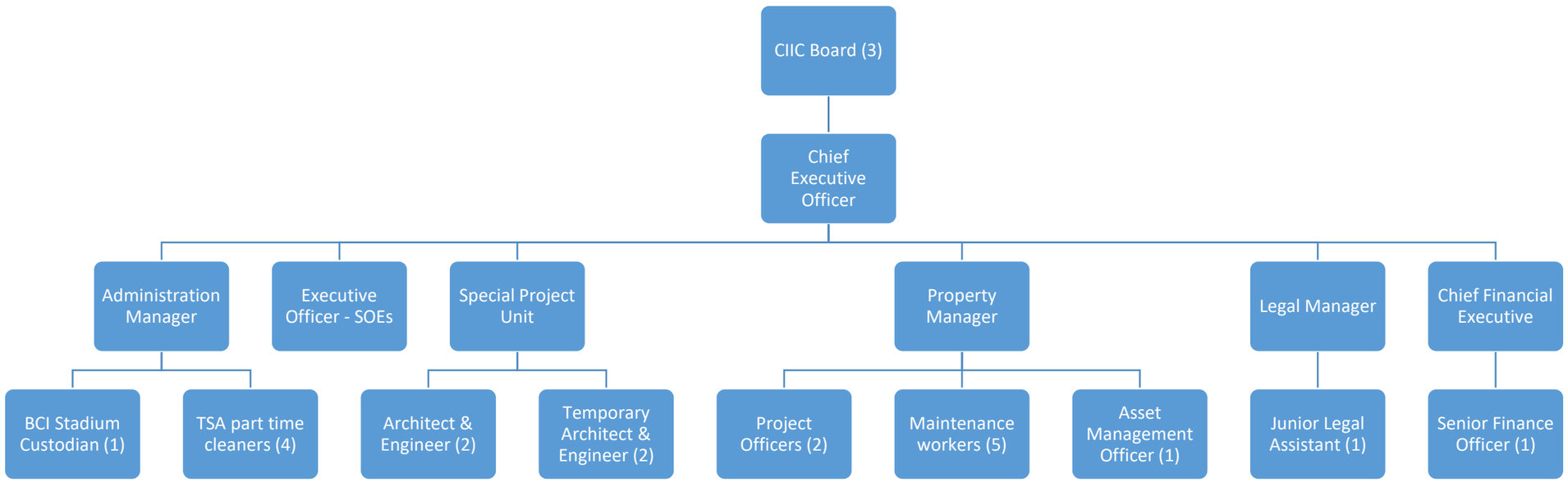
- provide support for the two work programme divisions and the Special Projects Unit including ensuring the adequacy of resources to deliver on their work programmes;
- produce the annual reports of the Board of Directors for Parliament together with the consolidated financial reports of the CIIC Group and CIGPC Group for Cabinet and Parliament;
- provide Secretariat services to the CIIC Board of Directors;
- analyse and report on a quarterly basis the financial performance of the SOE's to the Board and Minister; and
- Ensure compliance with finance, personnel and administration related rules, regulations and legislation.

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
16 - Governance		Effective financial management through compliance with statutory reporting requirements to Minister, Cabinet, and Parliament.		- Compliance with statutory reporting requirements in relation to submission of annual audited accounts to Parliament.	- Compliance with statutory reporting requirements in relation to submission of annual audited accounts to Parliament.	- Compliance with statutory reporting requirements in relation to submission of annual audited accounts to Parliament.	- Compliance with statutory reporting requirements in relation to submission of annual audited accounts to Parliament.
16 - Governance		Effective monitoring of financial performance with Timely and accurate financial reports.		- Monthly and annual reports to the Board. Quarterly financial summaries to MFEM.	- Monthly and annual reports to the Board. Quarterly financial summaries to MFEM.	- Monthly and annual reports to the Board. Quarterly financial summaries to MFEM.	- Monthly and annual reports to the Board. Quarterly financial summaries to MFEM.

Output 3 - Agency Appropriation for Corporate Services

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Personnel	93,333	151,883	151,883	151,883
Operating	175,964	175,964	175,964	175,964
Administered Payment	0	0	0	0
Depreciation	0	0	0	0
Gross Operating Appropriation	**269,297**	**327,847**	**327,847**	**327,847**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**269,297**	**327,847**	**327,847**	**327,847**

4.3 Staffing Resources



5 Ministry of Corrective Services

5.1 Introduction

The Ministry for Corrective Services is responsible for ensuring that offenders are managed securely and safely within the prison and in community. It will ensure that offenders are held accountable for their offending and aim at reducing reoffending through rehabilitation and reintegration programs. 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.

Vision

1. The vision for the Ministry for Corrective Services is ""For A Safer Cook Islands"

2. 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."

3. Our goal is keeping Cook Islands safe and continuing making changes in lives

4. The ministry's priorities are:
   a. Safety
   b. Rehabilitation and Reintegration to reduce reoffending
   c. Investing in our people
   d. Improving our legislation, policies and procedures.

Significant Achievements & Milestones

1. The Probation Service and the Secretary for the Ministry for Corrective Service is now located at the Tauranga Vananga.

2. The Probation Service now has a private interview room for offenders.

3. Out of the McDermott and Matapo Prison report, 13 of the 47 recommendations have been achieved and some partly.

Table 5.1 Total Resourcing – Government and ODA ($)

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Net Appropriation	1,239,941	1,439,941	1,639,941	1,839,941
Trading Revenue	100,000	100,000	100,000	100,000
Official Development Assistance	0	0	0	0
Total Resourcing	**1,339,941**	**1,539,941**	**1,739,941**	**1,939,941**

Table 5.2 Output Funding for 2019/20 ($)

	Output 1	Output 2	Output 3	Total
Personnel	278,012	763,553	64,277	**1,105,842**
Operating	50,000	100,000	40,115	**190,115**
Administered Payments	0	0	0	**0**
Depreciation	17,643	26,341	0	**43,984**
Gross Operating Appropriation	**345,655**	**889,894**	**104,392**	**1,339,941**
Trading Revenue	0	100,000	0	**100,000**
Net Operating Appropriation	**345,655**	**789,894**	**104,392**	**1,239,941**
POBOCs	0	0	0	**0**

Table 5.3 Baselines and New Budget Measures

Output	Details	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
	2018/19 Budget Personnel Baseline	**100,000**	**100,000**	**100,000**	**100,000**
	Personnel Adjustment	1,005,842	1,112,807	1,111,286	1,111,286
	2019/20 Budget Personnel Budget	**1,105,842**	**1,212,807**	**1,211,286**	**1,211,286**
	2018/19 Budget Operating Baseline	**50,000**	**50,000**	**50,000**	**50,000**
	Operating Adjustment	140,115	233,150	434,671	634,671
	2019/20 Budget Operating Budget	**190,115**	**283,150**	**484,671**	**684,671**
	2018/19 Budget Administered Payments Baseline	**0**	**0**	**0**	**0**
	2019/20 Budget Administered Payments	**0**	**0**	**0**	**0**
	2018/19 Budget Depreciation Baseline	**0**	**0**	**0**	**0**
	Depreciation Adjustment	43,984	43,984	43,984	43,984
	2019/20 Budget Depreciation	**43,984**	**43,984**	**43,984**	**43,984**
	Gross Operating Appropriation	**1,339,941**	**1,539,941**	**1,739,941**	**1,939,941**
	2018/19 Budget Trading Revenue Baseline	**0**	**0**	**0**	**0**
	Trading Revenue Adjustment	100,000	100,000	100,000	100,000
	2019/20 Budget Trading Revenue	**100,000**	**100,000**	**100,000**	**100,000**
	Net Operating Appropriation	**1,239,941**	**1,439,941**	**1,639,941**	**1,839,941**

5.2 Outputs and Key Deliverables

OUTPUT 1: Probation Service

The Probation Service Division is responsible for the management and support of offenders released on probation supervision by the Courts, Parole Board or operation of the law. It is also responsible in assisting offenders in rehabilitation programs to ensure that offenders do not reoffend while on probation supervision and do not commit any more crimes. The probation Service is headed by the Chief Probation Officer assisted and supported by the Senior Probation Officers.

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
16 - Governance		1. Priority No:1 Safety	1. Offenders are psychologically assessed for risk of reoffending, safety and mental state.	All high risk and reoffenders are psychologically assessed within three into sentence.	All high risk and re-offenders are assessed	All high risk and re-offenders are assessed	All high risk and re-offenders are assessed

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
			2. Ensure that offenders are held accountable and complete sentencing through an effective and efficient offender management plan for safety and reduce reoffending.	All high risk and re-offenders are supervised and monitored with an offender management plan	All high risk and re-offenders are supervised and monitored with an offender management system	All high risk and re-offenders are supervised and monitored with an offender management system	All high risk and re-offenders are supervised and monitored with an offender management system
		2. Priority No: 2 Rehabilitation and Reintegration to reduce reoffending	1. Ensure offenders who are unemployed are engaged into Education Services, Employment and training and offended focus program to reduce reoffending.	10% of unemployment have attended training or are employed	15% of unemployment offenders have attended training or are employed	20% of unemployment are attending training or employed.	25% Unemployment have attended training or are employed
			2. Established partnership with service providers such as CITTI, MOE, MOH, CIWA, RAC and Chamber of Commerce for training needs.	Memorandum of understanding are signed with the services providers.	Review the programs delivered by Service providers	Review the success rate of the programs.	Review and evaluate the programs.
		3. Priority 3: Investing in our people	1. Invest into staff training.	All staffs on PA agreement	All staffs on PA agreement	All staffs on PA agreement	All staffs on PA agreement
			2. Resourcing of staffs				
		4. Priority 4. Improving our legislation, policies and procedures.	1. Ensure legislations, regulations, policies and procedures are modern and relevant to maintain the rule of law and principles of good governance for both judicial and executive arms of government	Scoping to review legislations	Consultation on legislation	Drafting of new legislation	Legislation enacted.

Output 1 - Agency Appropriation for Probation Service

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Personnel	278,012	278,012	278,012	278,012
Operating	50,000	55,000	100,000	150,500
Administered Payment	0	0	0	0
Depreciation	17,643	17,643	17,643	17,643
Gross Operating Appropriation	**345,655**	**350,655**	**395,655**	**446,155**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**345,655**	**350,655**	**395,655**	**446,155**

OUTPUT 2: Prison Service

The Prison Service is responsible for the management and control of the Arorangi Prison. The primary responsibility is for the security of inmates inside the Arorangi Prison and ensure the safety of the general public. It is also responsible for the provision of rehabilitation and reintegration programme to reduce reoffending and to ensure smoother transition of inmates back into the community after serving their sentence. The prison service is headed by the Superintendent and supported by the two First Officers. The prison is responsible for Priority Areas

1. Safety;
2. Rehabilitation and Reintegration and
3. People

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
16 - Governance		Priority 1. Safety	1. Offenders are psychologically assessed for risk of reoffending, safety and mental status six months into supervision.	All inmates psychologically assessed	All inmates psychologically assessed	All inmates psychologically assessed	All inmates psychologically assessed
			2. Ensure that offenders are held accountable for their offending through completing their sentence through an effective and efficient offender management system.	All high risk and reoffenders are managed with an offender management plan	All high risk and reoffenders are managed with an offender management plan	All high risk and reoffenders are managed with an offender management plan	All high risk and reoffenders are managed with an offender management plan
		Priority 2. Rehabilitation and Reintegration to reduce reoffending	1. Ensure offenders are engaged into Education Services, Employment and training and	20% of low risk offenders are attending training and employed	30% of low risk offenders have attended training or are employed	35% of low risk offenders are attending training or employed.	40% low risk offenders have attended training or are employed

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
			offended focus program to reduce reoffending.				
			2. Engaged Service providers such as CITTI, MOE, MOH, CIWA and Chamber of Commerce for mentoring and academic programs	Memorandum of understanding are signed with the services providers .	Review the programs delivered by Service providers	Review the success rate of the program to the number of reoffenders	Review and evaluate the programs.
		Priority 3. Investing in our people	1. Invest into staff training, upskilling, resourcing and remuneration	Performance agreement signed off	Performance agreement signed off	Performance agreement signed off	Performance agreement signed off
		Priority 4. Improving our legislation, polices and procedures	1. Ensure legislations, regulations, policies and procedures are modern and relevant to maintain the rule of law and principles of good governance for both judicial and executive arms of government	Need scoping to get costing	Consultation completed	Drafting completed.	Legislation enacted.

Output 2 - Agency Appropriation for Prison Service

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Personnel	763,553	810,102	808,581	808,581
Operating	100,000	180,010	200,000	200,000
Administered Payment	0	0	0	0
Depreciation	26,341	26,341	26,341	26,341
Gross Operating Appropriation	**889,894**	**1,016,453**	**1,034,922**	**1,034,922**
Trading Revenue	100,000	100,000	100,000	100,000
Net Operating Appropriation	**789,894**	**916,453**	**934,922**	**934,922**

OUTPUT 3: Corporate Services

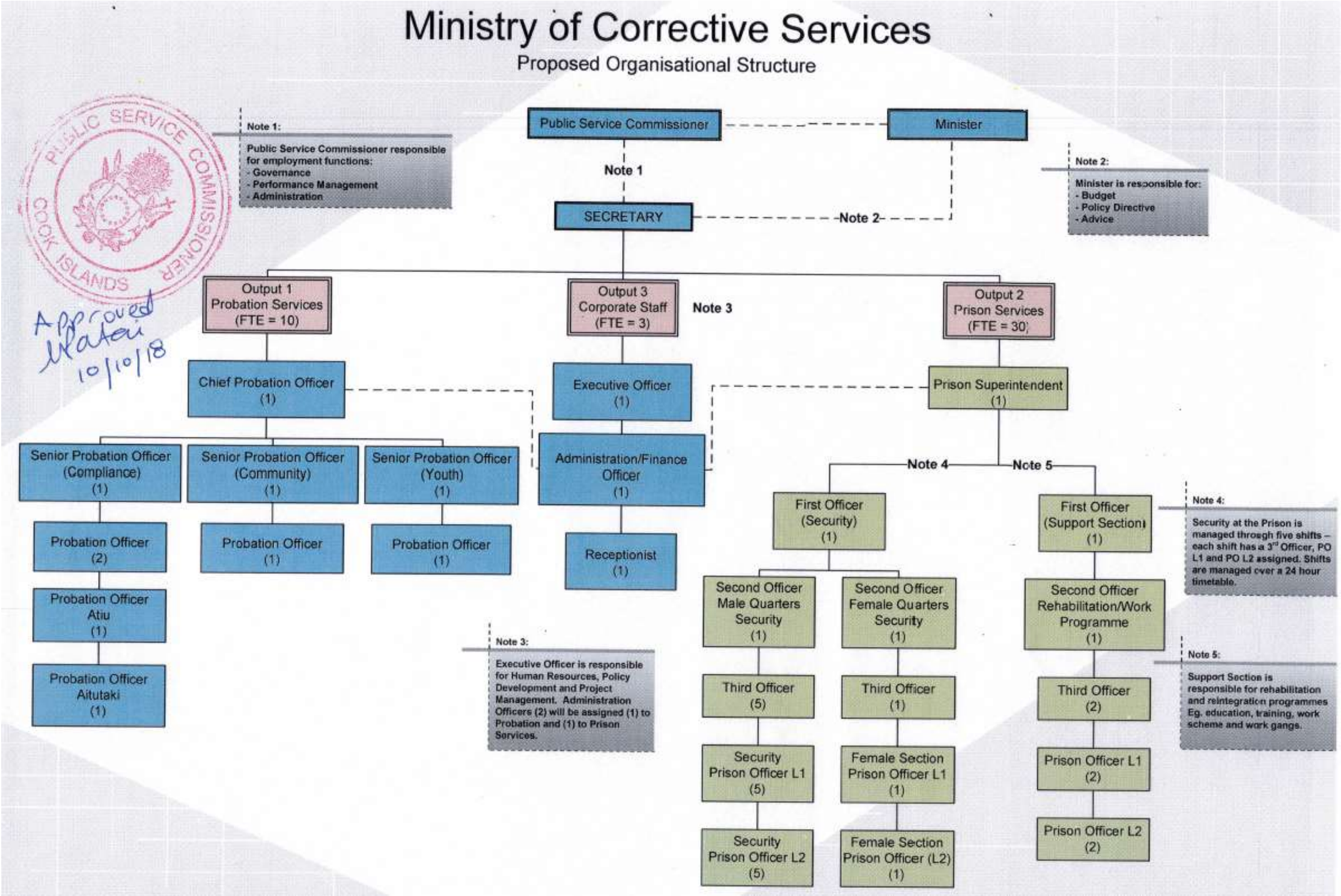
Corporate Services is a requirement and accountability for across the whole Ministry. There are three core staffs required in the corporate services who are responsible for financial management, human resources management, policy development and quality assurance, procurement and asset management, administration services for probation and prison services, a shared clinical psychologist for probation and prison service. The Secretary for the Ministry is responsible from implementing and managing all these functions and for achieving accountability reporting to government.

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
16 - Governance		Priority 3. Investing in our people	1. Invest into staff training, upskilling, resourcing and remuneration	Performance agreement signed off	Performance agreement signed off	Performance agreement signed off	Performance agreement signed off
		2. Priority 3.Investing in our people: Objective 2: Improve the recruitment and retention of quality staff in a transparent and accountable Ministry with effective and efficient administration.	Maintain, promote and administer HR personnel policy and procedures. Up to date personnel record. Implement Performance Management system	HR plan developed and policy and procedures reviewed annually	Completed	Completed	Completed
		3. Investing in our people Objective 3:Establish an effective human resources management framework and functional organisational structure to achieve our Ministry goal.	Institutional Strengthen Programme	Change management plan developed. Policy and process gap analysis completed	Change management plan Completed	Change management plan Implemented	Change management plan Implemented
		Priority 4. Improving our legislation, polices and procedures. Ensure legislations, regulations, polices and procedures are modern and relevant to maintain the rule of law and principles for both the judicial and executive arms of government	Timely compliance with the provisions of the MFEM, PERCA and PSC Act.	Compliance target met	Completed	Implemented	Implemented

Output 3 - Agency Appropriation for Corporate Services

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Personnel	64,277	124,693	124,693	124,693
Operating	40,115	48,140	184,671	334,171
Administered Payment	0	0	0	0
Depreciation	0	0	0	0
Gross Operating Appropriation	**104,392**	**172,833**	**309,364**	**458,864**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**104,392**	**172,833**	**309,364**	**458,864**

5.3 Staffing Resources



6 Office of Crown Law

Te Akinanga o te Ture

6.1 Introduction

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

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

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

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

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

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

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

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

Vision

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

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

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

The Crown Law Office will play a vital role in the drafting of legislation. Although the drafting of legislation is presently undertaken by the New Zealand Parliamentary Counsel Office (NZPCO), and where appropriate by consultants, the intention is that the Crown Law Office will take over the drafting of legislation so that there is a consistent approach to all legislation passed going forward. This will require the training of Crown Law Office counsel so as to be able to undertake this task and to do so to a high standard. It will also almost certainly require the recruitment of additional lawyers due to the large workload involved.

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

Significant Achievements & Milestones

Advice - The Crown Law Office advised a total of twenty six government entities in 2018 in numerous types of matters, some of which involved complex and/or novel issues and significant sums of money.

Litigation - In 2018, nine police matters were set down for jury trials that were conducted by the Crown Law Office, two of which resolved on morning of trial with guilty pleas and the other seven trials resulted in the defendants being found guilty and one not guilty. The trials involved, child sexual offending, adult sexual offending, drugs, and serious violence including a stabbing that involved life threatening injuries.

The Crown Law Office was also involved in the provision of investigatory advice and running the prosecution of a man who was responsible for the death of his nine year old grandchild. This resulted in the Crown advising the police through the initial investigation and conducting the prosecution which resulted in a guilty plea and a term of six years' imprisonment being imposed in November 2018. The Crown Law office was also represented the Crown in three criminal appeals in the Court of Appeal, including a Crown appeal against the sentence of a drug offender which resulted in an increased sentence being imposed.

The Crown Law office was involved in two election petitions (Pukapuka and Mauke) both alleging that votes had been wrongly counted/disallowed by the Electoral Office. The Crown Law Office was successful in its argument in the Mauke petition as to the proper interpretation of section 7 of the Electoral Act 2004. The Crown Law Office was also asked by the Court of Appeal to provide assistance in the Rakahanga petition appeal in relation to guidance regarding appropriate process/procedure regarding outcomes.

Legislation - The Crown Law Office has successfully managed the drafting of a number of Bills, including the Infrastructure Bill and the passing of a number of Acts including the Welfare Amendment Act 2018, and Income Tax Amendment Act 2018. The Crown Law Office has also been extensively involved with the provision of legal advice around immigration law reform and the new seabed and minerals Bill.

Other - The Crown Law Office successfully hosted the Annual Pacific Islands Law Office Network (PILON) meeting from 9-11 October 2018. About 60 overseas participants and 10-15 locals attended the meeting. The Crown Law Office was commended by participants as to the organisation and hosting of the meeting, the planning of which had taken many months and had required staff to devote a considerable amount of their time outside of office hours.

Table 6.1 Total Resourcing – Government and ODA ($)

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Net Appropriation	1,257,075	957,075	1,008,500	1,008,500
Trading Revenue	0	0	0	0
Official Development Assistance	0	0	0	0
Total Resourcing	**1,257,075**	**957,075**	**1,008,500**	**1,008,500**

Table 6.2 Output Funding for 2019/20 ($)

	Output 1	Output 2	Output 3	Total
Personnel	307,902	230,927	230,927	**769,756**
Operating	72,289	54,216	54,814	**181,319**
Administered Payment	0	300,000	0	**300,000**
Depreciation	2,633	1,991	1,376	**6,000**
Gross Operating Appropriation	**382,824**	**587,134**	**287,117**	**1,257,075**
Trading Revenue	0	0	0	**0**
Net Operating Appropriation	**382,824**	**587,134**	**287,117**	**1,257,075**
POBOCs	0	0	0	**0**

Table 6.3 Baselines and New Budget Measures

Output	Details	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
	2018/19 Budget Personnel Baseline	**606,974**	**606,974**	**606,974**	**606,974**
	Personnel Adjustment	162,782	179,810	220,526	220,526
	2019/20 Budget Personnel Budget	**769,756**	**786,784**	**827,500**	**827,500**
	2018/19 Budget Operating Baseline	**144,101**	**144,101**	**144,101**	**144,101**
	Operating Adjustment	37,218	20,190	30,899	30,899
	2019/20 Budget Operating Budget	**181,319**	**164,291**	**175,000**	**175,000**
	2018/19 Budget Administered Payments Baseline	**0**	**0**	**0**	**0**
	Arbitration Case	300,000	0	0	0
	2019/20 Budget Administered Payments	**300,000**	**0**	**0**	**0**
	2018/19 Budget Depreciation Baseline	**5,983**	**5,983**	**5,983**	**5,983**
	Depreciation Adjustment	17	17	17	17
	2019/20 Budget Depreciation	**6,000**	**6,000**	**6,000**	**6,000**
	Gross Operating Appropriation	**1,257,075**	**957,075**	**1,008,500**	**1,008,500**
	2018/19 Budget Trading Revenue Baseline	**0**	**0**	**0**	**0**
	2019/20 Budget Trading Revenue	**0**	**0**	**0**	**0**
	Net Operating Appropriation	**1,257,075**	**957,075**	**1,008,500**	**1,008,500**

Table 6.4 Administered Funding

Description	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Arbitration Case	300,000	0	0	0
Total Administered Funding	**300,000**	**0**	**0**	**0**

6.2 Outputs and Key Deliverables

OUTPUT 1: Legal Advice

Advice to the Government - The Crown Law Office will provide legal advice to government to a very high standard and in a timely manner. This output makes up about 40% of the work of the Crown Law Office.

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
16 - Governance		Very high quality legal advice provided in a timely manner.	Very high quality legal advice provided within the required deadline.	Accurate legal advice provided 90% of the time. 95% of advices provided within the deadline.	Accurate legal advice provided 90% of the time. 95% of advices provided within the deadline.	Accurate legal advice provided 90% of the time. 95% of advices provided within the deadline.	Accurate legal advice provided 90% of the time. 95% of advices provided within the deadline.

Output 1 - Agency Appropriation for Legal Advice

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Personnel	307,902	314,714	331,000	331,000
Operating	72,289	65,477	70,616	70,616
Administered Payment	0	0	0	0
Depreciation	2,633	2,633	2,633	2,633
Gross Operating Appropriation	**382,824**	**382,824**	**404,249**	**404,249**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**382,824**	**382,824**	**404,249**	**404,249**

OUTPUT 2: 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 Crown Law Office.

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
16 - 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.	Prosecuting serious criminal cases to a very high standard in 90% of cases. Conducting civil proceedings in a way that results in a successful 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 a successful 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 a successful 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 a successful outcome for the government in 90% of matters.

Output 2.1 - Agency Appropriation for Litigation

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Personnel	230,927	236,035	248,250	248,250
Operating	54,216	49,108	51,893	51,893
Administered Payment	300,000	0	0	0
Depreciation	1,991	1,991	1,991	1,991
Gross Operating Appropriation	**587,134**	**287,134**	**302,134**	**302,134**
Trading Revenue	**0**	**0**	**0**	**0**
Net Operating Appropriation	**587,134**	**287,134**	**302,134**	**302,134**

Output 2.2 – Administered Payments for Litigation

Description	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Arbitration Case	300,000	0	0	0
Total Administered Funding	**300,000**	**0**	**0**	**0**

OUTPUT 3: Legislation Drafting

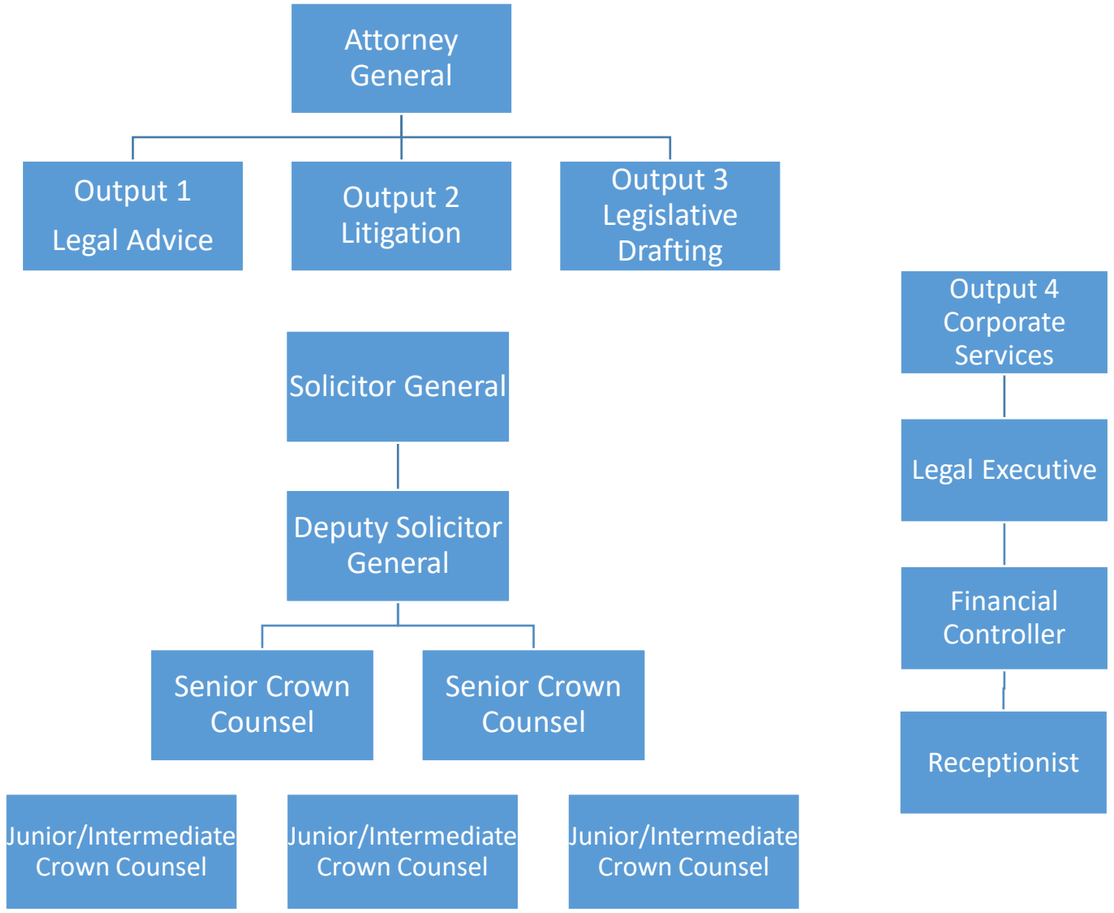
Drafting of legislation - The Crown Law Office plays a vital role in the management of the drafting of legislation presently undertaken by the New Zealand Parliamentary Counsel Office (NZPCO), and where appropriate by consultants. The intention is that the Crown Law Office will take over the drafting 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 Crown Law Office.

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
16 - Governance		The Crown Law Office will play a vital role in the management of the drafting of legislation, and with the intention of taking over the role of drafting.	Very high quality drafting of legislation.	95% of legislation is drafted to the appropriate standard and deals with all of the issues as set out in the related policy and drafting instructions.	95% of legislation is drafted to the appropriate standard and deals with all of the issues as set out in the related policy and drafting instructions.	95% of legislation is drafted to the appropriate standard and deals with all of the issues as set out in the related policy and drafting instructions.	95% of legislation is drafted to the appropriate standard and deals with all of the issues as set out in the related policy and drafting instructions.

Output 3 - Agency Appropriation for Legislative Drafting

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Personnel	230,927	236,035	248,250	248,250
Operating	54,814	49,706	52,491	52,491
Administered Payment	0	0	0	0
Depreciation	1,376	1,376	1,376	1,376
Gross Operating Appropriation	**287,117**	**287,117**	**302,117**	**302,117**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**287,117**	**287,117**	**302,117**	**302,117**

6.3 Staffing Resources



7 Ministry of Cultural Development

Tauranga Vananga

7.1 Introduction

The Ministry of Cultural Development is responsible for the following:

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

Vision

Kia rauka te oraanga tiratiratu tei umuumuia e te iti tangata, tangoia ki runga I ta tatou peu Maori e te aotini taporoporoia o te Basileia.

To enjoy the highest quality of life consistent with the aspirations of our people and in harmony with our culture and environment.

Mission

Kia matutu ta tatou peu Maori ei tutau no to tatou oraanga tiratiratu

To strengthen our culture as foundation for achieving a high quality of life.

Achievements

- Successful delivery of the 2018 Te maeva Nui Celebration
- Successful gazette of 300 New Maori Words additional to our Language
- Inclusion and registration of Maungaro Historical Site to include to the UNESCO World Heritage
- Increase of 80% of cultural and social events hosted at Auditorium compared to the last 5 years
- Completed 1/3rd of the Digitization Project of Cook Islands historical audio and visual content resources at the Nga Taoanga Audio and Sound Company in Wellington
- Accession to WIPO Copyright Treaty (WCT) - Protection of program and database, Phonograms Treaty (WPPT) - Protection of performers work on phonograms, Marrakesh Treaty - To allow print disabled people access to literary work and Beijing Treaty - Protection rights to audio-visual performance

Table 7.1 Total Resourcing – Government and ODA ($)

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Net Appropriation	1,826,507	2,021,507	4,024,507	2,024,507
Trading Revenue	150,000	150,000	170,000	170,000
Official Development Assistance	0	0	0	0
Total Resourcing	**1,976,507**	**2,171,507**	**4,194,507**	**2,194,507**

Table 7.2 Output Funding for 2019/20 ($)

	Output 1	Output 2	Output 3	Total
Personnel	224,464	265,016	251,370	**740,850**
Operating	69,757	46,145	48,600	**164,502**
Administered Payment	937,500	40,000	0	**977,500**
Depreciation	56,193	18,731	18,731	**93,655**
Gross Operating Appropriation	**1,287,914**	**369,892**	**318,701**	**1,976,507**
Trading Revenue	130,000	10,000	10,000	**150,000**
Net Operating Appropriation	**1,157,914**	**359,892**	**308,701**	**1,826,507**
POBOCs	0	0	0	**0**

Table 7.3 Baselines and New Budget Measures

Output	Details	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
	2018/19 Budget Personnel Baseline	**646,569**	**646,569**	**646,569**	**646,569**
	Personnel Adjustment	94,281	320,367	393,227	385,144
	2019/20 Budget Personnel Budget	**740,850**	**966,936**	**1,039,796**	**1,031,713**
	2018/19 Budget Operating Baseline	**168,783**	**168,783**	**168,783**	**168,783**
	Operating Adjustment	-4,281	4,633	-45,227	-37,144
	2019/20 Budget Operating Budget	**164,502**	**173,416**	**123,556**	**131,639**
	2018/19 Budget Administered Payments Baseline	**737,500**	**737,500**	**737,500**	**737,500**
	Te Maeva Nui Constitution Celebrations	0	0	2,000,000	0
	Cook Islands Cultural Fund	200,000	200,000	200,000	200,000
	Audio and Visual Digitization	40,000	0	0	0
	2019/20 Budget Administered Payments	**977,500**	**937,500**	**2,937,500**	**937,500**
	2018/19 Budget Depreciation Baseline	**66,655**	**66,655**	**66,655**	**66,655**
	Depreciation Adjustment	27,000	27,000	27,000	27,000
	2019/20 Budget Depreciation	**93,655**	**93,655**	**93,655**	**93,655**
	Gross Operating Appropriation	**1,976,507**	**2,171,507**	**4,194,507**	**2,194,507**
	2018/19 Budget Trading Revenue Baseline	**110,000**	**110,000**	**110,000**	**110,000**
	Trading Revenue Adjustment	40,000	40,000	60,000	60,000
	2019/20 Budget Trading Revenue	**150,000**	**150,000**	**170,000**	**170,000**
	Net Operating Appropriation	**1,826,507**	**2,021,507**	**4,024,507**	**2,024,507**

Table 7.4 Administered Funding

Description	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Te Maeva Nui Constitution Celebrations	722,500	722,500	2,722,500	722,500
Audio and Visual Digitization	40,000	0	0	0
Cook Islands Cultural Fund	200,000	200,000	200,000	200,000
Te Kopapa Reo Maori Board	15,000	15,000	15,000	15,000
Total Administered Funding	**977,500**	**937,500**	**2,937,500**	**937,500**

7.2 Outputs and Key Deliverables

OUTPUT 1: Cultural Identity

- To understand the relationships around us and maintain the unique national identity of the people of the Cook Islands
- To promote our cultural events and all its arts and art forms
- To strengthen, shape our cultural identity, understand and learn the different cultural identities (language and dialects)
- To strengthen our cultural values among our support partners and community (meetings, incentives, conferences, forums, events)

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
14 - Culture and Language	14.2	Language – to increase the number of Cook Islands people using Cook Islands Maori Language and / or any of its dialects	1.1.3 Examine the possibility of enforcing the use of our language and dialects in our by-laws for use at any island gathering	Endorsement of 300 new Maori words for delivery in the Maori language curriculum at primary and secondary level	Endorsement of 300 new Maori words for delivery in the Maori language curriculum at primary and secondary level	Endorsement of 300 new Maori words for delivery in the Maori language curriculum at primary and secondary level	Endorsement of 300 new Maori words for delivery in the Maori language curriculum at primary and secondary level
			1.3.2 MOCD and MOE develop and deliver Cook Islands Maori language courses to strengthen the use of Maori in the workforce	20 Teachers and Public Servants registered through USP for the Maori Language Level 1 Paper at Tertiary Level	20 Teachers and Public Servants registered through USP for the Maori Language Level 1 Paper at Tertiary Level	20 Teachers and Public Servants registered through USP for the Maori Language Level 1 Paper at Tertiary Level	20 Teachers and Public Servants registered through USP for the Maori Language Level 1 Paper at Tertiary Level
			1.3.3 Cook Islands Maori Language and English must be accorded the same status. All official documents written in English must also be in Cook Islands Maori. Cost to be absorbed by the ministries	20% of the Ministry have accorded the same status	30% of the Ministry have accorded the same status	40% of the Ministry have accorded the same status	50% of the Ministry have accorded the same status
			2.1 Encourage the incorporation of the development of arts and its various arts forms, their meanings and uses in our school curriculum	Language Performing art Visual art Traditional arts	Language Performing art Visual art Traditional arts	Language Performing art Visual art Traditional arts	Language Performing art Visual art Traditional arts
			2.3 Preserve our various art forms on the Outer Islands and on Rarotonga	100% Successful delivery of 4 major Cultural Events and other sector cultural event	100% Successful delivery of 4 major Cultural Events and other sector cultural event	100% Successful delivery of 4 major Cultural Events and other sector cultural event	100% Successful delivery of 4 major Cultural Events and other sector cultural event
			2.4.1 Promote the potential of our arts as an economic vehicle for our Cook Islands people. Link them to funding opportunities;	3 potential sectors promoting arts form at national, regional and international representative level as a business economic development	3 potential sectors promoting arts form at national, regional and international representative level as a business economic development	3 potential sectors promoting arts form at national, regional and international representative level as a business economic development	3 potential sectors promoting arts form at national, regional and international representative level as a business economic development

Output 1.1 - Agency Appropriation for Cultural Identity

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Personnel	224,464	248,497	249,002	249,002
Operating	69,757	71,671	12,811	20,894
Administered Payment	937,500	937,500	2,937,500	937,500
Depreciation	56,193	56,193	56,193	56,193
Gross Operating Appropriation	**1,287,914**	**1,313,861**	**3,255,506**	**1,263,589**
Trading Revenue	130,000	130,000	150,000	150,000
Net Operating Appropriation	**1,157,914**	**1,183,861**	**3,105,506**	**1,113,589**

Output 1.2 – Administered Payments for Cultural Identity

Description	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Cook Islands Cultural Fund	200,000	200,000	200,000	200,000
Te Kopapa Reo Maori Board	15,000	15,000	15,000	15,000
Te Maeva Nui Constitution Celebrations	722,500	722,500	2,722,500	722,500
Total Administered Funding	**937,500**	**937,500**	**2,937,500**	**937,500**

OUTPUT 2: Cultural Heritage

- To promote the legacy of our physical artefacts and tangible and intangible culture through our museum, archive and library
- To promote, protect and strengthen our creators and artist ownership of their knowledge
- To strengthen the storage and preservation of our cultural and natural heritage
- To preserve and promote our history and historical places

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
08 - Education 14 - Culture and Language		Art and Art Form	2.3.1 Build an Are Korero on each island and store these arts for access by future generations. Record process of developing these arts and keep for future generations.	2 x Pa Enua to implement the Are Korero concept for art storage	2 x Pa Enua to implement the Are Korero concept for art storage	2 x Pa Enua to implement the Are Korero concept for art storage	3 x Pa Enua to implement the Are Korero concept for art storage
			2.4.2 Raise awareness of Intellectual Property issues within the Arts community	2 x workshop on intellectual property awareness on cultural design, trademark, traditional knowledge and copyright	2 x workshop on intellectual property awareness on cultural design, trademark, traditional knowledge and copyright	2 x workshop on intellectual property awareness on cultural design, trademark, traditional knowledge and copyright	2 x workshop on intellectual property awareness on cultural design, trademark, traditional knowledge and copyright
		History and Historical Places	3.1.2 MOCD to provide support and training for the collecting and storing of information on each island.	Record of collection and historical information per Pa Enua	Record of collection and historical information per Pa Enua	Record of collection and historical information per Pa Enua	Record of collection and historical information per Pa Enua
			3.1.3 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	Record keeping of all sites and maintained	Record keeping of all sites and maintained	Record keeping of all sites and maintained	Record keeping of all sites and maintained
			3.3.1 MOCD, Tourism and respective Pa Enua partner to maintain historical places which includes all traditional sites.	Record keeping of all sites and maintained	Record keeping of all sites and maintained	Record keeping of all sites and maintained	Record keeping of all sites and maintained
			4.2 Utilise our various art forms as a basis to diversity in creating new products.	Number of cultural creative products from various art forms (carving, visual art, arts and craft etc)	Number of cultural creative products from various art forms (carving, visual art, arts and craft etc)	Number of cultural creative products from various art forms (carving, visual art, arts and craft etc)	Number of cultural creative products from various art forms (carving, visual art, arts and craft etc)

Output 2.1 - Agency Appropriation for Cultural Heritage

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Personnel	265,016	340,803	372,371	372,371
Operating	46,145	50,445	52,445	52,445
Administered Payment	40,000	0	0	0
Depreciation	18,731	18,731	18,731	18,731
Gross Operating Appropriation	**369,892**	**409,979**	**443,547**	**443,547**
Trading Revenue	10,000	10,000	10,000	10,000
Net Operating Appropriation	**359,892**	**399,979**	**433,547**	**433,547**

Output 2.2 – Administered Payments for Cultural Heritage

Description	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Audio and Visual Digitization	40,000	0	0	0
Total Administered Funding	**40,000**	**0**	**0**	**0**

OUTPUT 3: Cultural Governance – Cross Cutting Output

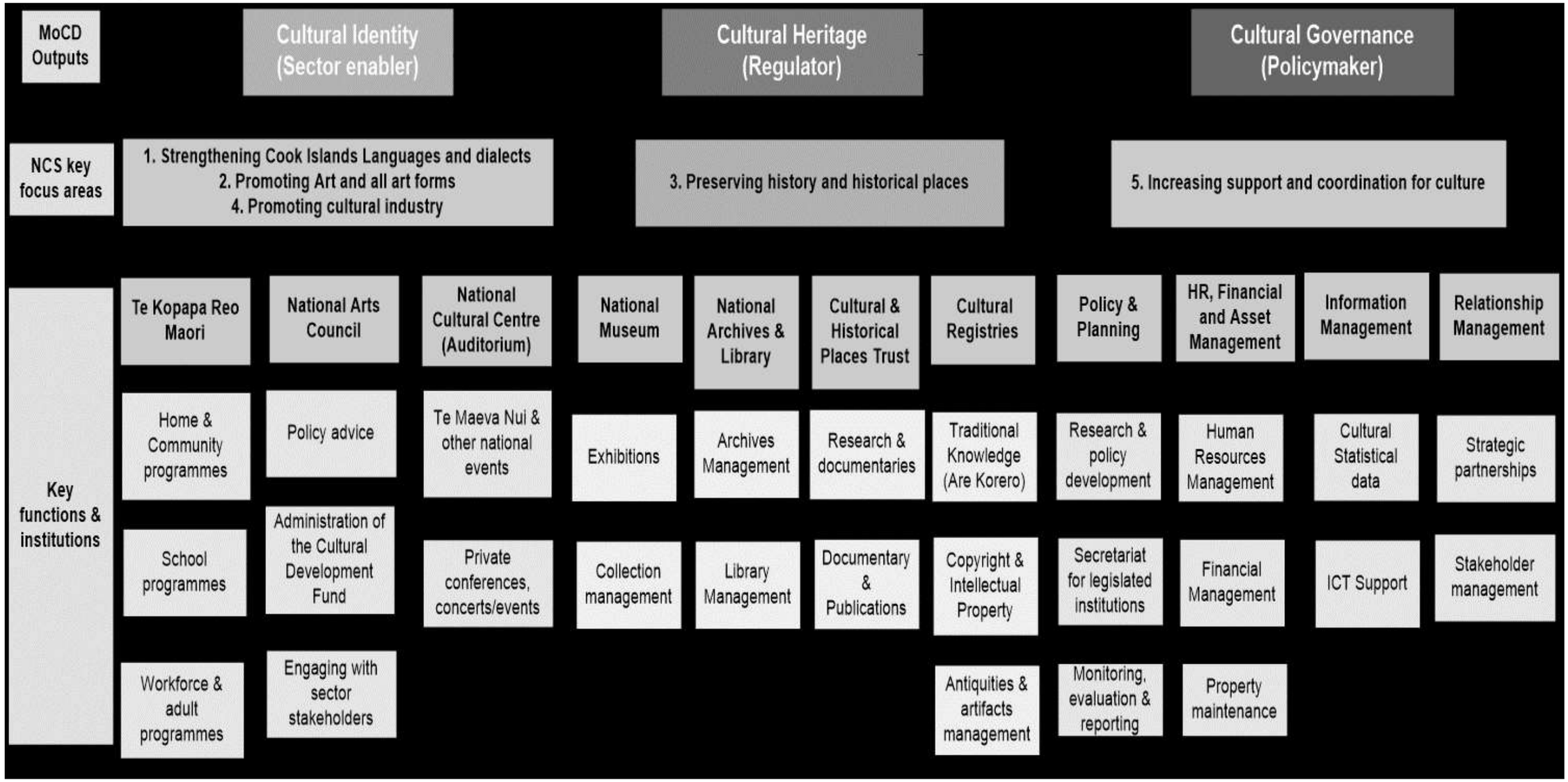
- Corporate Service – Budget & Monthly Variance Report, Human Resources, Policy Advise, Operations and Administration, Annual Reports.
- Support and Partnership – Engagement with local cultural sectors in the support of preservation and promotion of culture
- Regional and International – Engagement with regional and international institutions in support of preservation and promotion of culture
- To Monitor and Evaluate strategies pertaining to the National Cultural Policy and Strategies

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
14 - Culture and Language		Support and Coordination	5.1.2 MOCD will provide support and advise to agencies here required to ensure services are culturally appropriate	Compliance to core strategic and administration operation (financial, human resource, policy, IT and accountability)	Compliance to core strategic and administration operation (financial, human resource, policy, IT and accountability)	Compliance to core strategic and administration operation (financial, human resource, policy, IT and accountability)	Compliance to core strategic and administration operation (financial, human resource, policy, IT and accountability)
16 - Governance							
14 - Culture and Language			5.2 Develop partnerships with the private sector with a view to get their support in the preservation and promotion of our culture.	Increase support from private sector for cultural events and promotion	Increase support from private sector for cultural events and promotion	Increase support from private sector for cultural events and promotion	Increase support from private sector for cultural events and promotion
			5.3 Develop good working relationships with our regional agencies and countries with a view to gain support in the preservation and promotion of our culture	Regular regional meetings with SPC, UNESCO, UNDP, NZAID and other cultural regional office in terms of support capacity building, technical assistance and resources	Regular regional meetings with SPC, UNESCO, UNDP, NZAID and other cultural regional office in terms of support capacity building, technical assistance and resources	Regular regional meetings with SPC, UNESCO, UNDP, NZAID and other cultural regional office in terms of support capacity building, technical assistance and resources	Regular regional meetings with SPC, UNESCO, UNDP, NZAID and other cultural regional office in terms of support capacity building, technical assistance and resources
			5.4 Our Cultural development is recognized and supported by our international partners	Regular international meetings with UNESCO, WIPO, IFACCA, ICHAP, ACP EU, China, Korea, India, Japan and other cultural international office in terms of support capacity building, technical assistance and resources	Regular international meetings with UNESCO, WIPO, IFACCA, ICHAP, ACP EU, China, Korea, India, Japan and other cultural international office in terms of support capacity building, technical assistance and resources	Regular international meetings with UNESCO, WIPO, IFACCA, ICHAP, ACP EU, China, Korea, India, Japan and other cultural international office in terms of support capacity building, technical assistance and resources	Regular international meetings with UNESCO, WIPO, IFACCA, ICHAP, ACP EU, China, Korea, India, Japan and other cultural international office in terms of support capacity building, technical assistance and resources

Output 3 - Agency Appropriation for Cultural Governance

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Personnel	251,370	377,636	418,423	410,340
Operating	48,600	51,300	58,300	58,300
Administered Payment	0	0	0	0
Depreciation	18,731	18,731	18,731	18,731
Gross Operating Appropriation	**318,701**	**447,667**	**495,454**	**487,371**
Trading Revenue	10,000	10,000	10,000	10,000
Net Operating Appropriation	**308,701**	**437,667**	**485,454**	**477,371**

7.3 Staffing Resources



8 Ministry of Education

Maraurau o te Pae Apii

8.1 Introduction

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

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

Vision

- The Ministry of Education's vision as a government agency is:
- The Ministry of Education values the unique nature of the Cook Islands.
- We contribute to the effective governance of our country and are recognised as leaders in education throughout the region.
- The Ministry of Education provides a dynamic and professional environment which promotes and supports lifelong learning through the provision of quality services.
- This Ministry vision works to support the vision of the Education Master Plan which is to "build the skills, knowledge, attitudes and values of Cook Islanders to put their capabilities to best use in all areas of their lives".

This vision continues to guide the direction of the Ministry and is aligned to the broad strategic priorities, the new National Sustainable Development Plan (NSDP) and the manifesto of the current government as well as relevant regional and international goals to which the Cook Islands is a signatory. The Ministry of Education Statement of Intent (2015-2019) identifies current priorities of the Ministry's work.

Achievement

The Ministry continues to push the profile of Cook Islands Maori in the formal education system and across the tertiary space. Considerable work continues in developing Maori language resources for primary schools. Our NCEA Maori teachers continue to be leaders in writing and compiling of NCEA external standards for all schools who offer Cook Islands Maori standards, in New Zealand and the Cook Islands.

The Diploma of Vernacular Languages (Cook Islands Maori) delivered through the University of the South Pacific continues, with papers successfully delivered in the second semester of 2018 and summer school.

Learning Development opportunities continue to be rolled out across schools by the Learning & Teaching team. Careers Development and Pastoral Care support has been well received with the introduction of these new positions at the Ministry. The work of the Inclusive Education team is increasing. While a small team of only two advisors they are committed to strengthening early intervention programmes to ensure all learners have the best possible opportunities and available for all schools. Training and development opportunities for teacher aides is a regular feature of the IE teams work plan, also incorporating pastoral care support to ensure a holistic approach is always considered.

Support to tertiary students through Te Reinga Akatauanga'anga (the scholarships programme) has been maintained effectively. The introduction of the Starter Pack options, both domestically and internationally, has seen an increase in support being offered. We continue to receive a high number of applications and pleased to see the number of returning Cook Islanders taking advantage of the one-off grants available through the scholarship programme.

Following a recent audit review, the Ministry maintains an unmodified audit status for the 2017/2018 financial year. Credit to our financial team who has worked tirelessly with all divisions of the Ministry and our schools to ensure financial management is everyone's responsibility. To add to this, ITC systems across the Ministry and all schools continue to perform exceptionally well and to the highest level of quality. The Ministry prides itself on the value of our ITC systems and support, being able to tend to maintenance and support requests quickly.

Strengthened partnerships with key government agencies continue and are valued, including collaboration with regional partners and the New Zealand Ministry of Education counterparts. The success of the NCEA review visit in December with our secondary schools speaks volumes on just how important our contribution to NCEA is valued. Our involvement with the writing of the Pacific Regional Education Framework (PacREF) launched in October 2018, solidifies our contribution to education in the region.

Table 8.1 Total Resourcing – Government and ODA ($)

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Net Appropriation	19,895,612	20,043,629	22,430,375	22,490,345
Trading Revenue	0	0	0	0
Official Development Assistance	0	0	0	0
Total Resourcing	**19,895,612**	**20,043,629**	**22,430,375**	**22,490,345**

Table 8.2 Output Funding for 2019/20 ($)

	Output 1	Output 2	Output 3	Output 4	Total
Personnel	1,364,036	1,477,705	2,273,393	6,251,830	**11,366,964**
Operating	98,261	163,767	131,014	2,882,315	**3,275,357**
Administered Payment	949,113	2,148,626	744,113	770,438	**4,612,289**
Depreciation	20,268	32,050	60,803	527,879	**641,000**
Gross Operating Appropriation	**2,431,678**	**3,822,148**	**3,209,323**	**10,432,462**	**19,895,610**
Trading Revenue	0	0	0	0	**0**
Net Operating Appropriation	**2,431,678**	**3,822,148**	**3,209,323**	**10,432,462**	**19,895,610**
POBOCs	0	0	0	0	**0**

Table 8.3 Baselines and New Budget Measures

Output	Details	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
	2018/19 Budget Personnel Baseline	**11,902,954**	**11,902,954**	**11,902,954**	**11,902,954**
	Personnel Adjustment	-535,990	-340,906	2,212,477	2,379,143
	2019/20 Budget Personnel Budget	**11,366,964**	**11,562,048**	**14,115,431**	**14,282,097**
	2018/19 Budget Operating Baseline	**3,445,501**	**3,445,501**	**3,445,501**	**3,445,501**
	Operatign Adjustment	-170,143	-286,810	-453,447	-560,143
	2019/20 Budget Operating Budget	**3,275,358**	**3,158,691**	**2,992,054**	**2,885,358**
	2018/19 Budget Administered Payments Baseline	**3,854,964**	**3,854,964**	**3,854,964**	**3,854,964**
	Government Funded Scholarships	0	119,600	119,600	119,600
	Private School Funding	281,001	281,001	281,001	281,001
	Tertiary Training Institutions	450,000	400,000	400,000	400,000
	Bus Service	26,325	26,325	26,325	26,325
	2019/20 Budget Administered Payments	**4,612,290**	**4,681,890**	**4,681,890**	**4,681,890**
	2018/19 Budget Depreciation Baseline	**641,000**	**641,000**	**641,000**	**641,000**
	2019/20 Budget Depreciation	**641,000**	**641,000**	**641,000**	**641,000**
	Gross Operating Appropriation	**19,895,612**	**20,043,629**	**22,430,375**	**22,490,345**
	2018/19 Budget Trading Revenue Baseline	**0**	**0**	**0**	**0**
	2019/20 Budget Trading Revenue	**0**	**0**	**0**	**0**
	Net Operating Appropriation	**19,895,612**	**20,043,629**	**22,430,375**	**22,490,345**

Table 8.4 Capital Schedule

Details	2019/20 Budget Estimates	2020/21 Projection	2021/22 Projection	2022/23 Projection
Fund to be prioritised by Education	360,000	360,000	360,000	360,000
Total Capital Funding	**360,000**	**360,000**	**360,000**	**360,000**

Table 8.5 Administered Funding

Description	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Bus Service	26,325	26,325	26,325	26,325
Tertiary Training Institutions	1,209,855	1,159,855	1,159,855	1,159,855
University of the South Pacific Contribution	205,000	205,000	205,000	205,000
Government Funded Scholarships	660,400	780,000	780000	780000
Private School Funding	2,510,709	2510709	2510709	2510709
Total Administered Funding	**4,612,289**	**4,681,889**	**4,681,889**	**4,681,889**

8.2 Outputs and Key Deliverables

OUTPUT 1: 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 Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
08 - Education		1.1 Improved Maori Literacy	National monitoring and assessment to inform Cook Islands Maori programme development. Maori Language & Culture Initiatives in Schools. Resource development to improve and support Maori literacy. Professionalization of CIM teaching through the Diploma in Vernacular Languages (CIM) with USP. Support for	1.1.1 National Monitoring of Maori Literacy*: Year 4: 80% Year 8: 85% Year 11 (NCEA L1): 77.5% 1.1.2 - Participation by at least 10 schools (Rarotonga only), in Maori language and culture initiatives. 1.1.3 - 10 titles set in Maori for the reading levels Komoto I, O & U.	1.1.1 National Monitoring of Maori Literacy*: Year 4: 82.5% Year 8: 86.25% Year 11 (NCEA L1): 80% 1.1.2 - Participation by at least 10 schools and at least 4 Pa Enua schools, in Maori language and culture initiatives. 1.1.3 - 10 titles set in Maori for the reading levels Komoto A & E (information texts).	1.1.1 National Monitoring of Maori Literacy*: Year 4: 85% Year 8: 87.5% Year 11 (NCEA L1): 83.3% 1.1.2 - Participation by at least 10 schools (Rarotonga only), in Maori language and culture initiatives. 1.1.3 - 10 titles set in Maori for the reading levels Komoto I, O & U (information texts).	1.1.1 National Monitoring of Maori Literacy*: Year 4: 87.5% Year 8: 88.75% Year 11 (NCEA L1): 86.7% 1.1.2 - Participation by at least 10 schools and at least 4 Pa Enua schools, in Maori language and culture initiatives. 1.1.3 - 10 titles set in Maori for the reading levels Akari A & E.

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
14 - Culture and Language			research programmes. Implementation of the CITTI Statement of Intent 2017-2020.	1.1.4 – Ensure funding support for up to 15 students to participate in the Diploma in Vernacular Languages (CIM). 1.1.4.2 – Initial programme evaluation undertaken. 1.1.5 - At least 10 Language, Arts & Culture programmes are open to the community (at least two new Pa Enua programme available).	1.1.4 – Ensure funding support for up to 15 students to participate in the Diploma in Vernacular Languages (CIM). 1.1.4.2 - Agreed recommendation of evaluation implemented. 1.1.5 - At least 10 Language, Arts & Culture programmes are open to the community (at least two new Pa Enua programme available).	1.1.4 – Ensure funding support for up to 15 students to participate in the Diploma in Vernacular Languages (CIM). 1.1.5 - At least 10 Language, Arts & Culture programmes are open to the community (at least two new Pa Enua programme available).	1.1.4 – Ensure funding support for up to 15 students to participate in the Diploma in Vernacular Languages (CIM). 1.1.5 - At least 10 Language, Arts & Culture programmes are open to the community (at least two new Pa Enua programme available).
08 - Education		1.2 Relevant learning and teaching styles and methods identified and developed	Programme of pedagogical research and development for schools and tertiary providers. Implementation of the CITTI Statement of Intent 2017-2020.	1.2.1 - At least 4 staff enrolled in Sabbatical and Innovation Programmes (including formal research) 1.2.1.2 - Initial programme evaluation undertaken.	1.2.1 – Number participating in Sabbatical and Innovation programmes (including formal research) will be adjusted post programme evaluation. 1.2.1.2 - Agreed recommendation of evaluation implemented. 1.2.2 - At least 10 development and pedagogical approaches (across primary and secondary) delivered and supported by Learning & Teaching Advisors, including at least 5 delivered in the pa enua. 1.2.3 - At least 2 Tutor Training Workshops and 100% of fulltime tertiary tutorial staff without specific tertiary/ adult teaching qualification are working towards the Certificate of Adult Teaching (or equivalent).	1.2.1 – Number participating in Sabbatical and Innovation programmes (including formal research) will be adjusted post programme evaluation.	1.2.1 – Number participating in Sabbatical and Innovation programmes (including formal research) will be adjusted post programme evaluation. 1.2.2 - At least 10 development and pedagogical approaches (across primary and secondary) delivered and supported by Learning & Teaching Advisors, including at least 5 delivered in the pa enua. 1.2.3 - At least 2 Tutor Training Workshops and 100% of fulltime tertiary tutorial staff without specific tertiary/ adult teaching qualification are working towards the Certificate of Adult Teaching (or equivalent).	1.2.2 - At least 10 development and pedagogical approaches (across primary and secondary) delivered and supported by Learning & Teaching Advisors, including at least 5 delivered in the pa enua. 1.2.3 - At least 2 Tutor Training Workshops and 100% of fulltime tertiary tutorial staff without specific tertiary/ adult teaching qualification are working towards the Certificate of Adult Teaching (or equivalent).
08 - Education		1.3 Develop as a Centre of excellence for all things Cook Islands	International representation. Publication of biennial education research journal. Monitoring of progress towards national,	1.3.1 - At least 3 staff presenting at regional or international conferences or equivalent (e.g. members of drafting groups) 1.3.2 - Targets of the EMP Communications	1.3.1 - At least 3 staff presenting at regional or international conferences or equivalent (e.g. members of drafting groups) 1.3.2 - Targets	1.3.1 - At least 3 staff presenting at regional or international conferences or equivalent (e.g. members of drafting groups) 1.3.2 - Targets	1.3.1 - At least 3 staff presenting at regional or international conferences or equivalent (e.g. members of drafting groups) 1.3.2 - Targets

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
09 - Gender and disadvantaged			regional and international education targets. MoE governance documents and EMP Strategy meets annual bilingual targets Local and international qualifications developed. Innovation and Sabbatical Programmes.	Strategy are met or exceeded (A Ministry wide measure). 1.3.3 - Publication of education research journal. 1.3.4 – 100% response rate to UIS education tools. 1.3.5 - Review and scoping exercise of MoE governance & EMP Strategy documents to be bilingually produced. 1.3.6 – ESD Student Conference held (with a budget of its own).	of the EMP Communications Strategy are met or exceeded (A Ministry wide measure). 1.3.4 – 100% response rate to UIS education tools. 1.3.5 - Agreed recommendation of scoping exercise implemented.	of the EMP Communications Strategy are met or exceeded (A Ministry wide measure). 1.3.3 - Publication of education research journal. 1.3.4 – 100% response rate to UIS education tools. 1.3.5 – Number produced will be adjusted post review and scoping exercise. 1.3.6 – ESD Student Conference held (with a budget of its own).	of the EMP Communications Strategy are met or exceeded (A Ministry wide measure). 1.3.4 – 100% response rate to UIS education tools. 1.3.5 – Number produced will be adjusted post review and scoping exercise.
15 - Population and People		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.	National Commission Reporting to UNESCO. Representation at Youth and General Conferences. Coordination of UNESCO capacity development opportunities for the Cook Islands.	1.4.1 - UNESCO reporting submitted as per requirements. 1.4.2 - At least 3 to attend UNESCO Conferences (2 x NatCom, 1 x Youth) 1.4.3 - In country and regional programmes identified and supported annually by Commission.	1.4.1 - UNESCO reporting submitted as per requirements. 1.4.3 - In country and regional programmes identified and supported annually by Commission.	1.4.1 - UNESCO reporting submitted as per requirements. 1.4.2 - At least 3 to attend UNESCO Conferences (2 x NatCom, 1 x Youth) 1.4.3 - In country and regional programmes identified and supported annually by Commission.	1.4.1 - UNESCO reporting submitted as per requirements. 1.4.3 - In country and regional programmes identified and supported annually by Commission.

Output 1.1 - Agency Appropriation for Taku Ipukarea Kia Rangatira

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Personnel	1,364,036	1,387,446	1,693,852	1,713,852
Operating	98,261	94,761	89,761	86,561
Administered Payment	949,113	939,113	939,113	939,113
Depreciation	20,268	20,268	20,268	20,268
Gross Operating Appropriation	**2,431,678**	**2,441,588**	**2,742,994**	**2,759,794**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**2,431,678**	**2,441,588**	**2,742,994**	**2,759,794**

Output 1.2 – Administered Payments for Taku Ipukurea Kia Rangatira

Description	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Private school funding	502,142	502,142	502,142	502,142
CITTI	241,971	231,971	231,971	231,971
USP Contributions	205,000	205,000	205,000	205,000
Total Administered Funding	**949,113**	**939,113**	**939,113**	**939,113**

OUTPUT 2: 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 Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
08 - Education		2.1 Equitable access for all learners to quality learning programmes	Quality Assurance Programmes for all providers. Technology enabled learning programmes for isolated communities. Curriculum Development. Implementation of the CITTI Statement of Intent 2017 - 2020. Expert Teacher/ Expert Principals programmes.	2.1.1 – At least 18 school/providers reviewed as per review cycle (Education, Supplementary, Special). 2.1.2 – Redesign of Te Kura Uira (online school). 2.1.3 - New CICF completed, with recommendations for curriculum development	2.1.1 – At least 18 school/providers reviewed as per review cycle (Education, Supplementary, Special). 2.1.3 - Agreed recommendation of Scope implemented, including confirmation of curriculum development for 2021/2022 with ToR.	2.1.1 – At least 18 school/providers reviewed as per review cycle (Education, Supplementary, Special). 2.1.3 - Curriculum development for 2022/2023 confirmed with ToR.	2.1.1 – At least 18 school/providers reviewed as per review cycle (Education, Supplementary, Special). 2.1.3 - Curriculum development for 2023/2024 confirmed with ToR.

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
09 - Gender and disadvantaged				2.1.4 - Ongoing quality assurance and monitoring responsibilities are met annually with NZQA and distance education providers. 2.1.5 - Scoping of all remaining Southern Pa Enua continues for tertiary training, including use of online learning programmes available on island. 2.1.6 - Scoping of Northern Pa Enua commenced for tertiary training, including use of online learning programmes available on island. 2.1.7 - Northern Pa Enua Learning & Teaching Advisor position reviewed.	2.1.4 - Ongoing quality assurance and monitoring responsibilities are met annually with NZQA and distance education providers. 2.1.5 - Scoping of all remaining Southern Pa Enua continues for tertiary training, including use of online learning programmes available on island. 2.1.6 - Scoping of Northern Pa Enua commenced for tertiary training, including use of online learning programmes available on island.	2.1.4 - Ongoing quality assurance and monitoring responsibilities are met annually with NZQA and distance education providers. 2.1.5 - Scoping of all remaining Southern Pa Enua continues for tertiary training, including use of online learning programmes available on island. 2.1.6 – Tertiary training opportunities exist in the Northern pa enua as per scoping and training programme plan.	2.1.4 - Ongoing quality assurance and monitoring responsibilities are met annually with NZQA and distance education providers. 2.1.5 - Scoping of all remaining Southern Pa Enua continues for tertiary training, including use of online learning programmes available on island. 2.1.6 - Scoping of Northern Pa Enua commenced for tertiary training, including use of online learning programmes available on island.

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
08 - Education		2.2 Improved literacy and numeracy	National monitoring and assessment to inform Literacy and Numeracy programme development Programme of pedagogical development for school providers and tutor training programmes and support. Literacy and Numeracy programmes for schools. Implementation of the CITTI Statement of Intent 2017 - 2020.	2.2.1 - National monitoring Literacy and Numeracy: Numeracy G3: 86% Numeracy G8: 85% Literacy (Eng.)G4: 86% Literacy (Eng.) G8: 85% NCEA Literacy: 86% NCEA Numeracy: 86% 2.2.2 - 100% of CITTI applicants assessed in literacy/ numeracy and support provided where required. 2.2.3 - Training opportunities for CITTI tutors delivered in incorporating literacy/ numeracy into their teaching, with evidence of trial and implementation in programmes.	2.2.1 - National monitoring Literacy and Numeracy: Numeracy G3: 87% Numeracy G8: 86.25% Literacy (Eng.)G4: 86.25% Literacy (Eng.) G8: 86.25% NCEA Literacy: 87% NCEA Numeracy: 87% 2.2.2 - 100% of CITTI applicants assessed in literacy/ numeracy and support provided where required. 2.2.3 - Training opportunities for CITTI tutors delivered in incorporating literacy/ numeracy into their teaching, with evidence of trial and implementation in programmes.	2.2.1 - National monitoring Literacy and Numeracy: Numeracy G3: 88% Numeracy G8: 87.5% Literacy (Eng.)G4: 87.5% Literacy (Eng.) G8: 88.75% NCEA Literacy: 88% NCEA Numeracy: 88% 2.2.2 - 100% of CITTI applicants assessed in literacy/ numeracy and support provided where required. 2.2.3 - Training opportunities for CITTI tutors delivered in incorporating literacy/ numeracy into their teaching, with evidence of trial and implementation in programmes.	2.2.1 - National monitoring Literacy and Numeracy: Numeracy G3: 89% Numeracy G8: 88.75% Literacy (Eng.)G4: 88.75% Literacy (Eng.) G8: 88.75% NCEA Literacy: 89% NCEA Numeracy: 89% 2.2.2 - 100% of CITTI applicants assessed in literacy/ numeracy and support provided where required. 2.2.3 - Training opportunities for CITTI tutors delivered in incorporating literacy/ numeracy into their teaching, with evidence of trial and implementation in programmes.
		2.3 Increased enrolment in ECE Centre's	Early Childhood Education Programme media campaign. ECE teacher training programmes. Programme of ECE specific pedagogical research and development.	2.3.1 - At least 2 ECE PD programmes implemented across Rarotonga Centers, including 2 Pa Enua Centers. 2.3.2 – 80% of all ECE teachers	2.3.1 - At least 2 ECE PD programmes implemented across Rarotonga Centers, including 2 Pa Enua Centers. 2.3.2 – 80% of all ECE teachers	2.3.1 - At least 2 ECE PD programmes implemented across Rarotonga Centers, including 2 Pa Enua Centers. 2.3.2 – 80% of all ECE teachers	2.3.1 - At least 2 ECE PD programmes implemented across Rarotonga Centers, including 2 Pa Enua Centers. 2.3.2 – 80% of all ECE teachers

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
			National monitoring and analysis to inform ECE programmes to ensure high levels of participation. Biennial National ECE Conference. Review of ECE professional development impact	with less than a Bachelors level qualification are actively supported in ECE specific studies. 2.3.3 - GER/NER analysis compiled. Maintain at least 85% GER and 80% NER 2.3.4 - Evaluation of Teacher PD in ECE and qualification review completed.	with less than a Bachelors level qualification are actively supported in ECE specific studies. 2.3.3 - GER/NER analysis compiled. Maintain at least 85% GER and 80% NER 2.3.4 – Agreed recommendations from Evaluation of Teacher PD in ECE and qualification review implemented.	with less than a Bachelors level qualification are actively supported in ECE specific studies. 2.3.3 - GER/NER analysis compiled. Maintain at least 85% GER and 80% NER	with less than a Bachelors level qualification are actively supported in ECE specific studies. 2.3.3 - GER/NER analysis compiled. Maintain at least 85% GER and 80% NER
		2.4 Increased access to vocational courses at senior level	Dual Pathway programmes. Life Skills programmes.	2.4.1 – Dual pathway programmes are maintained across at least 4 accredited schools, with an additional 2 life skills programmes implemented in the pa enua.	2.4.1 – Dual pathway programmes are maintained across at least 4 accredited schools, with an additional 2 life skills programmes implemented in the pa enua.	2.4.1 – Dual pathway programmes are maintained across at least 4 accredited schools, with an additional 2 life skills programmes implemented in the pa enua.	2.4.1 – Dual pathway programmes are maintained across at least 4 accredited schools, with an additional 2 life skills programmes implemented in the pa enua.
		2.5 Systems that enhance student wellbeing	Guidance and Careers programmes. Careers Education programmes. National	2.5.1 - Guidance programmes available to all learners (ECE-	2.5.1 - Guidance programmes available to all learners (ECE-	2.5.1 - Guidance programmes available to all learners (ECE-	2.5.1 - Guidance programmes available to all learners (ECE-

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
			monitoring and analysis to inform secondary programme development to ensure high retention rates. Scholarship and tertiary study support programmes. Improved health programmes, physical activity and excellence in sport. Remedial Learning Programmes.	Tertiary). 2.5.2 - MoE representation at the Multi-Agency social services meeting. 2.5.3 - Careers education programmes developed for Years 7-10. 2.5.4 – National monitoring of Improving retention rates at senior secondary school: Y10-11: 100% Y11-12: 87.7% Year 12-13: 86% 2.5.5 - Sustainable tracking of NCEA results to EMP goals: Level 1: 74.2% Level 2: 73% Level 3: 73% 2.5.6 - 100% of 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	Tertiary). 2.5.2 - MoE representation at the Multi-Agency social services meeting. 2.5.3 - Careers education programmes developed for Years 7-10. 2.5.4 – National monitoring of Improving retention rates at senior secondary school: Y10-11: 100% Y11-12: 87.7% Year 12-13: 86% 2.5.5 - Sustainable tracking of NCEA results to EMP goals: Level 1: 74.4% Level 2: 73.5% Level 3: 73.5% 2.5.6 - 100% of 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	Tertiary). 2.5.2 - MoE representation at the Multi-Agency social services meeting. 2.5.3 - Careers education programmes developed for Years 7-10. 2.5.4 – National monitoring of Improving retention rates at senior secondary school: Y10-11: 100% Y11-12: 87.7% Year 12-13: 86% 2.5.5 - Sustainable tracking of NCEA results to EMP goals: Level 1: 74.6% Level 2: 74% Level 3: 74% 2.5.6 - 100% of 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	Tertiary). 2.5.2 - MoE representation at the Multi-Agency social services meeting. 2.5.3 - Careers education programmes developed for Years 7-10. 2.5.4 – National monitoring of Improving retention rates at senior secondary school: Y10-11: 100% Y11-12: 87.7% Year 12-13: 86% 2.5.5 - Sustainable tracking of NCEA results to EMP goals: Level 1: 74.8% Level 2: 74.5% Level 3: 74.5% 2.5.6 - 100% of 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

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
				semester after that). 2.5.7 - Ongoing delivery of Health Promotion programmes and increased physical activity programmes 2.5.8 - Ongoing recruitment, training and development of remedial teacher aides. 2.5.9 - Training opportunities delivered for remedial learning support (train the trainer) 2.5.9.1 - Applied research and scoping for remedial learning programmes commenced.	semester after that). 2.5.7 - Ongoing delivery of Health Promotion programmes and increased physical activity programmes 2.5.8 - Ongoing recruitment, training and development of remedial teacher aides. 2.5.9 - Training and implementation of remedial programmes delivered.	semester after that). 2.5.7 - Ongoing delivery of Health Promotion programmes and increased physical activity programmes 2.5.8 - Ongoing recruitment, training and development of remedial teacher aides. 2.5.9 - Review of first year progress of remedial programmes.	semester after that). 2.5.7 - Ongoing delivery of Health Promotion programmes and increased physical activity programmes 2.5.8 - Ongoing recruitment, training and development of remedial teacher aides.
		2.6 Significantly increased participation in tertiary education	National monitoring and analysis to inform programmes for increased participation in tertiary education. Implementation of the CITTI Statement of Intent 2017 - 2020.	2.6.1 - Strengthening of data collection and analysis for Tertiary sector (reflected in MoE annual statistics report) 2.6.2 - At least 70 FTE tertiary education enrolments. 2.6.3 - 100% of CITTI students have Individual	2.6.1 - Strengthening of data collection and analysis for Tertiary sector (reflected in MoE annual statistics report) 2.6.2 - At least 80 FTE tertiary education enrolments. 2.6.3 - 100% of CITTI students have Individual	2.6.1 - Strengthening of data collection and analysis for Tertiary sector (reflected in MoE annual statistics report) 2.6.2 - At least 80 FTE tertiary education enrolments. 2.6.3 - 100% of CITTI students have Individual	2.6.1 - Strengthening of data collection and analysis for Tertiary sector (reflected in MoE annual statistics report) 2.6.2 - At least 90 FTE tertiary education enrolments. 2.6.3 - 100% of CITTI students have Individual

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
				Learning Plans developed.	Learning Plans developed.	Learning Plans developed.	Learning Plans developed.
		2.7 Increased number of accredited institutions and courses available in country	Implementation of the CITTI Statement of Intent 2017 - 2020.	2.7.1 - 5% increased range and number of courses offered in continuing education prospectus. 2.7.2 - 100% of all quality assurance requirements with tertiary providers are maintained. 2.7.2.1 - Ongoing responsibilities met to support consent to assess and accreditation rights with all tertiary providers. 2.7.3 - At least an additional 2 accredited programmes developed across both Campus. 2.7.4 - Biennial review conducted on relevancy of programmes with a range of international tertiary education providers to strengthen local provision.	2.7.1 - 5% increased range and number of courses offered in continuing education prospectus. 2.7.2 - 100% of all quality assurance requirements with tertiary providers are maintained. 2.7.2.1 - Ongoing responsibilities met to support consent to assess and accreditation rights with all tertiary providers. 2.7.3 - At least an additional 2 accredited programmes developed across both Campus.	2.7.1 - 5% increased range and number of courses offered in continuing education prospectus. 2.7.2 - 100% of all quality assurance requirements with tertiary providers are maintained. 2.7.2.1 - Ongoing responsibilities met to support consent to assess and accreditation rights with all tertiary providers. 2.7.3 - At least an additional 2 accredited programmes developed across both Campus. 2.7.4 - Biennial review conducted on relevancy of programmes with a range of international tertiary education providers to strengthen local provision.	2.7.1 - 5% increased range and number of courses offered in continuing education prospectus. 2.7.2 - 100% of all quality assurance requirements with tertiary providers are maintained. 2.7.2.1 - Ongoing responsibilities met to support consent to assess and accreditation rights with all tertiary providers. 2.7.3 - At least an additional 2 accredited programmes developed across both Campus.

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
		2.8 Increased employer based training opportunities for young people	Implementation of the CITTI Statement of Intent 2017 - 2020.	2.8.1 - 20% increase in employer based training/ joint venture opportunities. 2.8.2 - Apprenticeship programme review commenced.	2.8.1 - 20% increase in employer based training/ joint venture opportunities. 2.8.2 - Apprenticeship programme review completed.	2.8.1 - 20% increase in employer based training/ joint venture opportunities.	2.8.1 - 20% increase in employer based training/ joint venture opportunities.
		2.9 Efficient and effective management of scholarship and student assistance programmes	Scholarship and student assistance programmes.	2.9.1 - Timely implementation of Te Reinga Akatauanga'anga	2.9.1 - Timely implementation of Te Reinga Akatauanga'anga	2.9.1 - Timely implementation of Te Reinga Akatauanga'anga	2.9.1 - Timely implementation of Te Reinga Akatauanga'anga

Output 2.1 - Agency Appropriation for Learning and Training

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Personnel	1,477,705	1,503,066	1,835,006	1,856,673
Operating	163,767	157,935	149,601	144,268
Administered Payment	2,148,626	2,248,226	2,248,226	2,248,226
Depreciation	32,050	32,050	32,050	32,050
Gross Operating Appropriation	**3,822,148**	**3,941,276**	**4,264,883**	**4,281,217**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**3,822,148**	**3,941,276**	**4,264,883**	**4,281,217**

Output 2.2 - Administered funding for Learning and Training

Description	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Govt funded scholarships	660,400	780,000	780,000	780,000
Private school funding	1,004,284	1,004,284	1,004,284	1,004,284
CITTI	483,942	463,942	463,942	463,942
Total Administered Funding	**2,148,626**	**2,248,226**	**2,248,226**	**2,248,226**

OUTPUT 3: 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 Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
08 - Education 09 - Gender and disadvantaged		3.1 Increased participation by parents in educational policy and decision making	Quality assurance programmes. School Committee Training Programmes. Tertiary Education programmes. Educational policy programmes with Pa Enua. Industry support programmes.	3.1.1 - At least 90% of schools have legally compliant School Committees (assessed as part of School Review process). 3.1.2 - 100% of School Committee accounts audited annually, as per Education Act 2012. 3.1.3 - Biennial School Committee training programme delivered. 3.1.4 – At least 4 meetings held by the Tertiary Education Committee. 3.1.5 – Establish MoU with CIIC on school and provider maintenance responsibilities. 3.1.6 - Review of Industry Advisory Boards conducted.	3.1.1 - At least 90% of schools have legally compliant School Committees (assessed as part of School Review process). 3.1.2 - 100% of School Committee accounts audited annually, as per Education Act 2012. 3.1.4 – At least 4 meetings held by the Tertiary Education Committee. 3.1.5 – Implementation of MoU with CIIC on school and provider maintenance responsibilities.	3.1.1 - At least 90% of schools have legally compliant School Committees (assessed as part of School Review process). 3.1.2 - 100% of School Committee accounts audited annually, as per Education Act 2012. 3.1.3 - Biennial School Committee training programme delivered. 3.1.4 – At least 4 meetings held by the Tertiary Education Committee. 3.1.5 – Coordination of MoU with CIIC on school and provider maintenance responsibilities. 3.1.6 - Review of Industry Advisory Boards conducted.	3.1.1 - At least 90% of schools have legally compliant School Committees (assessed as part of School Review process). 3.1.2 - 100% of School Committee accounts audited annually, as per Education Act 2012. 3.1.4 – At least 4 meetings held by the Tertiary Education Committee. 3.1.5 – Coordination of MoU with CIIC on school and provider maintenance responsibilities.
		3.2 - Wide community support and understanding	Continued IE advisory support to schools, families and	3.2.1 - Inclusive Education programmes of support are made available	3.2.1 - Inclusive Education programmes of support are made available	3.2.1 - Inclusive Education programmes of support are	3.2.1 - Inclusive Education programmes of support are

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
		of inclusive education	communities. Assistive Technology programmes. Adherence to policy for adult learners in tertiary education. Support programmes for adult learners in tertiary education.	to all learners. 3.2.2 - Assistive Technology programmes review commenced. 3.2.3 - Review of policy addressing differentiated learning needs of adult learners in tertiary education.	to all learners. 3.2.2 - Assistive Technology programmes review completed.	made available to all learners.	made available to all learners.
		3.3 Increased participation of the wider community in ongoing learning.	Te Kakaia (supporting parents and their role in their child's education) programmes. Continuing education programmes. Industry and organisation learning programmes.	3.3.1 - Te Kakaia programmes in place to support parents and their role in their child's education and active on Rarotonga and at least 4 Pa Enua islands. 3.3.2 - At least 30 continuing education programmes are delivered of which a minimum of 8 are available in the Pa Enua.	3.3.1 - Te Kakaia programmes in place to support parents and their role in their child's education and active on Rarotonga and at least 4 Pa Enua islands. 3.3.2 - At least 30 continuing education programmes are delivered of which a minimum of 8 are available in the Pa Enua.	3.3.1 - Te Kakaia programmes in place to support parents and their role in their child's education and active on Rarotonga and at least 4 Pa Enua islands. 3.3.2 - At least 30 continuing education programmes are delivered of which a minimum of 8 are available in the Pa Enua.	3.3.1 - Te Kakaia programmes in place to support parents and their role in their child's education and active on Rarotonga and at least 4 Pa Enua islands. 3.3.2 - At least 30 continuing education programmes are delivered of which a minimum of 8 are available in the Pa Enua.

Output 3.1 - Agency Appropriation for Learning and the Community

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Personnel	2,273,393	2,312,410	2,823,086	2,856,419
Operating	131,014	126,348	119,681	115,414
Administered Payment	744,113	734,113	734,113	734,113
Depreciation	60,803	60,803	60,803	60,803
Gross Operating Appropriation	**3,209,323**	**3,233,673**	**3,737,683**	**3,766,749**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**3,209,323**	**3,233,673**	**3,737,683**	**3,766,749**

Output 3.2 - Administered funding for Learning and the Community

Description	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Private school funding	502,142	502,142	502,142	502,142
CITTI	241,971	231,971	231,971	231,971
Total Administered Funding	**744,113**	**734,113**	**734,113**	**734,113**

OUTPUT 4: 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 Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
08 - Education		4.1 Adequate budget resource for education	Quality Business planning programmes and budget submissions. Internal financial management of government appropriation (including Administered Payments).	4.1.1 - Timely submission of quality Business Plan, mid-year reporting and supporting Budget documentation. 4.1.2 -100% monthly financial reports to all stakeholders (MFEM, SMT and schools) submitted, with 100% zero bulk funding suspensions maintained. 4.1.3 -	4.1.1 - Timely submission of quality Business Plan, mid-year reporting and supporting Budget documentation. 4.1.2 -100% monthly financial reports to all stakeholders (MFEM, SMT and schools) submitted, with 100% zero bulk funding suspensions maintained. 4.1.3 -	4.1.1 - Timely submission of quality Business Plan, mid-year reporting and supporting Budget documentation. 4.1.2 -100% monthly financial reports to all stakeholders (MFEM, SMT and schools) submitted, with 100% zero bulk funding suspensions maintained. 4.1.3 -	4.1.1 - Timely submission of quality Business Plan, mid-year reporting and supporting Budget documentation. 4.1.2 -100% monthly financial reports to all stakeholders (MFEM, SMT and schools) submitted, with 100% zero bulk funding suspensions maintained. 4.1.3 -
05 - Infrastructure and ICT							
02 - Expanding economic opportunities				Coordination of Private School MoUs. 4.1.4 - Unmodified audit report 2018/19.	Coordination of Private School MoUs. 4.1.4 - Unmodified audit report 2019/20.	Coordination of Private School MoUs. 4.1.4 - Unmodified audit report 2020/21.	Coordination of Private School MoUs. 4.1.4 - Unmodified audit report 2021/22.
16 - Governance		4.2 High quality buildings, grounds and facilities	Fitness of Purpose planning. Disaster risk management. Disability access in all education buildings. Quality standards of all education buildings. ICT systems that support educational programmes.	4.2.1 - WoF maintenance requirements for schools and providers implemented, including provision for safe buildings, water harvesting & supply & monitoring of disability access (in collaboration with CIIC) 4.2.2 - 100% of reviewed schools (at least 18) have current Disaster Risk Management plans for education	4.2.1 - WoF review of all schools and providers completed, with 2 year action plan implemented with CIIC. 4.2.2 - 100% of reviewed schools (at least 18) have current Disaster Risk Management	4.2.1 - WoF maintenance requirements for schools and providers implemented, including provision for safe buildings, water harvesting & supply & monitoring of disability access (in collaboration with CIIC) 4.2.2 - 100% of reviewed schools (at least 18) have current Disaster Risk Management plans for education	4.2.1 - WoF review of all schools and providers completed, with 2 year action plan implemented with CIIC. 4.2.2 - 100% of reviewed schools (at least 18) have current Disaster Risk Management

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
				buildings, including providers. 4.2.3 - ICT Systems developed in response to specific educational needs. 4.2.4 - Support services delivered within SLA specifications. 4.2.5 - Provide onsite support to at least three Pa Enua schools annually 4.2.5.1 - Maintain a minimum of satisfactory on the customer satisfaction index 4.2.6 - ICT purchasing and replacement plans reviewed and executed annually. 4.2.7 - Education provided ITC Services maintain an average of 99% planned up time	plans for education buildings, including providers. 4.2.3 - ICT Systems developed in response to specific educational needs. 4.2.4 - Support services delivered within SLA specifications. 4.2.5 - Provide onsite support to at least three Pa Enua schools annually 4.2.5.1 - Maintain a minimum of satisfactory on the customer satisfaction index 4.2.6 - ICT purchasing and replacement plans reviewed and executed annually. 4.2.7 - Education provided ITC Services maintain an average of 99% planned up time	buildings, including providers. 4.2.3 - ICT Systems developed in response to specific educational needs. 4.2.4 - Support services delivered within SLA specifications. 4.2.5 - Provide onsite support to at least three Pa Enua schools annually 4.2.5.1 - Maintain a minimum of satisfactory on the customer satisfaction index 4.2.6 - ICT purchasing and replacement plans reviewed and executed annually. 4.2.7 - Education provided ITC Services maintain an average of 99% planned up time	plans for education buildings, including providers. 4.2.3 - ICT Systems developed in response to specific educational needs. 4.2.4 - Support services delivered within SLA specifications. 4.2.5 - Provide onsite support to at least three Pa Enua schools annually 4.2.5.1 - Maintain a minimum of satisfactory on the customer satisfaction index 4.2.6 - ICT purchasing and replacement plans reviewed and executed annually. 4.2.7 - Education provided ITC Services maintain an average of 99% planned up time

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
		4. 3 Effective, well qualified and resourced teachers, administrators and support staff	Successful recruitment programmes. Quality performance appraisal programmes. Delivery of Concurrent Teacher Training Programme Implementation of the CITTI Statement of Intent 2017 - 2020.	4.3.1 - 60% of remaining JD's are on the SP10 template and remunerated accordingly, including 100% adherence to all PSC legislation and regulations. 4.3.2 - At least 80% of vacant positions filled, with recruitment process feedback collected. 4.3.3 - Teacher qualification upgrade and principal support programmes delivered (workshops, conferences) 4.3.4 - Quality performance, development and appraisal strategies implemented, across Ministry, school and providers. 4.3.5 - Successful delivery of the Concurrent Teacher Training Programme 4.3.6 - Tertiary tutor development plan managed.	4.3.1 - 100% of remaining JD's are on the SP10 template and remunerated accordingly, including 100% adherence to all PSC legislation and regulations. 4.3.2 - At least 80% of vacant positions filled, with recruitment process feedback collected. 4.3.3 - Teacher qualification upgrade and principal support programmes delivered (workshops, conferences) 4.3.4 - Quality performance, development and appraisal strategies implemented, across Ministry, school and providers. 4.3.5 - Successful delivery of the Concurrent Teacher Training Programme 4.3.5.1 - Review of CTT Programme 4.3.6 - Tertiary tutor development plan managed.	4.3.1 - 100% of positions remunerated according to approved job sizing by PSC, including 100% adherence to all PSC legislation and regulations. 4.3.2 - At least 80% of vacant positions filled, with recruitment process feedback collected. 4.3.3 - Teacher qualification upgrade and principal support programmes delivered (workshops, conferences) 4.3.4 - Quality performance, development and appraisal strategies implemented, across Ministry, school and providers. 4.3.5 - Successful delivery of the Concurrent Teacher Training Programme 4.3.6 - Tertiary tutor development plan managed.	4.3.1 - 100% of positions remunerated according to approved job sizing by PSC, including 100% adherence to all PSC legislation and regulations. 4.3.2 - At least 80% of vacant positions filled, with recruitment process feedback collected. 4.3.3 - Teacher qualification upgrade and principal support programmes delivered (workshops, conferences) 4.3.4 - Quality performance, development and appraisal strategies implemented, across Ministry, school and providers. 4.3.5 - Successful delivery of the Concurrent Teacher Training Programme 4.3.6 - Tertiary tutor development plan managed.
		4.4 High quality management systems	National monitoring and evaluation to inform high quality	4.4.1 - EMP Monitoring and Evaluation Framework utilised,	4.4.1 - EMP Monitoring and Evaluation Framework utilised,	4.4.1 - EMP Monitoring and Evaluation Framework utilised,	4.4.1 - EMP Monitoring and Evaluation Framework utilised,

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
			management systems. Programme evaluations. National Focus Areas. Quality management systems. Risk and Issues Analysis. Stakeholder reporting.	including risk analysis. 4.4.1.1 - New SoI drafted. 4.4.2 – Annual publication of Statistics Report. 4.4.3 - Programme Evaluations delivered for: - Sabbatical Programmes - Assistive Technology programmes - Apprenticeships Programme - Te Kakaia 4.4.4 - Ministry polices and Strategies are reviewed as per policy review schedule 4.4.5 - National Focus Areas identified, monitored and reported on annually. 4.4.6 - Stakeholder Report and Presentation. 4.4.7 - ITC security risk matrix is reviewed and changes implemented quarterly	including risk analysis. 4.4.1.1 - New SoI implement through to 2023. 4.4.2 – Annual publication of Statistics Report. 4.4.3 - Programme Evaluations delivered for: - Coordination of Guidance and Careers support to schools - Concurrent Teacher Training programme 4.4.3.1 - Programme evaluations for 2021/2022 confirmed. 4.4.4 - Ministry polices and Strategies are reviewed as per policy review schedule 4.4.5 - National Focus Areas identified, monitored and reported on annually. 4.4.7 - ITC security risk matrix is reviewed and changes implemented quarterly	including risk analysis. 4.4.1.1 - New EMP consultation commenced. 4.4.2 – Annual publication of Statistics Report. 4.4.3 - Programme evaluations for 2022/2023 confirmed, including Remedial Programmes. 4.4.4 - Ministry polices and Strategies are reviewed as per policy review schedule 4.4.5 - National Focus Areas identified, monitored and reported on annually. 4.4.6 - Stakeholder Report and Presentation. 4.4.7 - ITC security risk matrix is reviewed and changes implemented quarterly	including risk analysis. 4.4.1.1 - New EMP drafting continues. 4.4.2 – Annual publication of Statistics Report. 4.4.3 - Programme evaluations for 2023/2024 confirmed. 4.4.4 - Ministry polices and Strategies are reviewed as per policy review schedule 4.4.5 - National Focus Areas identified, monitored and reported on annually. 4.4.7 - ITC security risk matrix is reviewed and changes implemented quarterly

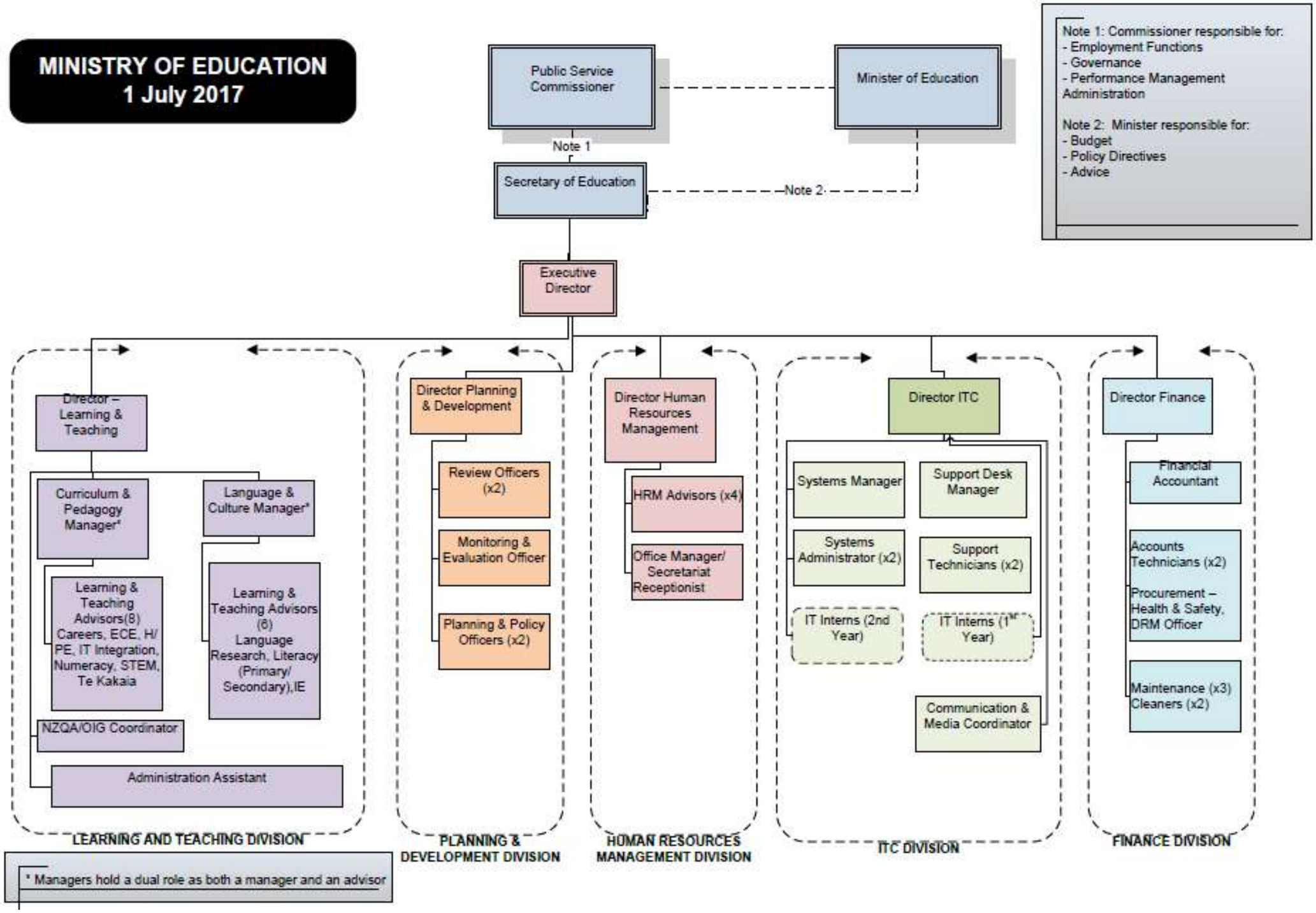
Output 4.1 - Agency Appropriation for Infrastructure and Support

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Personnel	6,251,830	6,359,126	7,763,487	7,855,153
Operating	2,882,315	2,779,648	2,632,981	2,539,115
Administered Payment	770,438	760,438	760,438	760,438
Depreciation	527,879	527,879	527,879	527,879
Gross Operating Appropriation	**10,432,462**	**10,427,091**	**11,684,785**	**11,682,585**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**10,432,462**	**10,427,091**	**11,684,785**	**11,682,585**

Output 4.2 - Administered funding for Infrastructure and Support

Description	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Private school funding	502,142	502,142	502,142	502,142
CITTI	241,971	231,971	231,971	231,971
Aitutaki school bus	26,325	26,325	26,325	26,325
Total Administered Funding	**770,438**	**760,438**	**760,438**	**760,438**

8.3 Staffing Resources



9 National Environmental Services

Tu'anga Taporoporo

9.1 Introduction

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

Vision

Taporoporoia Te tango o te Kuki Airani - A Clean, Green, Healthy and Sustainable Environment for all. NES is moving to ensure that environment 'for all' by expanding the services of NES into the Pa Enua and bringing more islands under the Act.

Significant Achievements & Milestones

- Completion of the Cook Islands State of the Environment Report - to be submitted for endorsement by April 2019
- Development of the National Access and Benefit Sharing (ABS) Policy - to be submitted for endorsement by June 2019
- Completion of the National Invasive Species Strategy and Action Plan - to be submitted for endorsement by May 2019
- Completion of the National Biodiversity Strategy and Action Plan - to be submitted for endorsement by May 2019
- Completion of the Cook Islands Updated POPs National Implementation Plan - to be submitted for endorsement by May 2019;

Table 9.1 Total Resourcing – Government and ODA ($)

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Net Appropriation	1,651,417	1,646,417	1,646,417	1,646,417
Trading Revenue	35,000	35,000	35,000	35,000
Official Development Assistance	1,404,433	1,761,988	318,389	0
Total Resourcing	**3,090,850**	**3,443,405**	**1,999,806**	**1,681,417**

Table 9.2 Output Funding for 2019/20 ($)

	Output 1	Output 2	Output 3	Total
Personnel	438,286	270,857	262,700	**971,843**
Operating	51,892	230,060	70,000	**351,952**
Administered Payment	150,000	100,000	82,241	**332,241**
Depreciation	0	0	30,381	**30,381**
Gross Operating Appropriation	**640,178**	**600,917**	**445,322**	**1,686,417**
Trading Revenue	25,000	10,000	0	35,000
Net Operating Appropriation	**615,178**	**590,917**	**445,322**	**1,651,417**
POBOCs	0	0	0	**0**

Table 9.3 Baselines and New Budget Measures

Output	Details	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
	2018/19 Budget Personnel Baseline	**860,219**	**860,219**	**860,219**	**860,219**
	Personnel Adjustments	111,624	185,607	185,607	185,607
	2019/20 Budget Personnel Budget	**971,843**	**1,045,826**	**1,045,826**	**1,045,826**
	2018/19 Budget Operating Baseline	**171,724**	**171,724**	**171,724**	**171,724**
	Operating Adjustments	180,228	11,245	11,245	11,245
	2019/20 Budget Operating Budget	**351,952**	**182,969**	**182,969**	**182,969**
	2018/19 Budget Administered Payments Baseline	**82,241**	**82,241**	**82,241**	**82,241**
	EIA Process	150,000	200,000	200,000	200,000
	National Heritage Trust	0	40,000	40,000	40,000
	Management of Suwarrow Park	100,000	100,000	100,000	100,000
	2019/20 Budget Administered Payments	**332,241**	**422,241**	**422,241**	**422,241**
	2018/19 Budget Depreciation Baseline	**30,381**	**30,381**	**30,381**	**30,381**
	2019/20 Budget Depreciation	**30,381**	**30,381**	**30,381**	**30,381**
	Gross Operating Appropriation	**1,686,417**	**1,681,417**	**1,681,417**	**1,681,417**
	2018/19 Budget Trading Revenue Baseline	**35,000**	**35,000**	**35,000**	**35,000**
	2019/20 Budget Trading Revenue	**35,000**	**35,000**	**35,000**	**35,000**
	Net Operating Appropriation	**1,651,417**	**1,646,417**	**1,646,417**	**1,646,417**

Table 9.4 Official Development Assistance (ODA) Funding

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Ridge to Reef	1,284,003	1,712,028	318,389	0
Strengthening the Implementation of the Nagoya Protocol on access to Genetic Resources and Benefit Sharing in the Cook Islands	120,430	49,690	0	0
Total ODA Funding	**1,404,433**	**1,761,988**	**318,389**	**0**

Table 9.5 Administered Funding

Description	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
National Heritage Trust	82,241	122,241	122,241	122,241
Management of Suwarrow Park	100,000	100,000	100,000	100,000
EIA Process	150,000	200,000	200,000	200,000
Total Administered Funding	**332,241**	**422,241**	**422,241**	**422,241**

9.2 Outputs and Key Deliverables

OUTPUT 1: Advisory and Compliance

Provision of regulatory, technical, advisory and monitoring requirements for environmental management and sustainability.

1. Kauraro 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 environmental sustainable actions and policy direction.

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
03 - Waste Management		Effective implementation of the Environment Act and its regulations	Compliance officers are trained and equipped to implement and provide advice on the Environment Act, Policy and regulations	New ACD officers trained in implementing the Environment Act 2003	All ACD officers trained in implementing Env. Act 2020 and relevant regulations	All ACD officers effectively implementing and providing advice on the Env. Act 2020 and relevant regulations	All ACD officers effectively implementing and providing advice on the Env. Act 2020 and relevant regulations
11 - Environment and land use	11.1, 11.2, 11.3						
12 - Marine Resources	12.1, 12.2, 12.3, 12.4						
13 - Climate Change	13.1, 13.2, 13.3						
11 - Environment and land use	11.1, 11.2, 11.3	Strengthen the legislative and regulatory framework for environment protection and conservation	Revise the framework for environment protection to develop a new Environment Act/regulations and strengthen information management processes	Officers input into development of Environment Policy, revised Act and regulations provided	Compliance Manual revised in line with revised Environment Act 2020 and regulations	Effective implementation of the Compliance Manual, Records management system improved	Effective implementation of the Compliance Manual, and records management system
12 - Marine Resources	12.1, 12.2, 12.3, 12.4						
13 - Climate Change	13.1, 13.2, 13.3						
11 - Environment and land use	11.1, 11.2, 11.3	Strengthen the legislative and regulatory framework for environment protection and conservation	Set up and appointment of Pa Enua offices and Island Environment Authorities.	Manihiki, Tongareva and Pukapuka officers in place and IEAs set up	Mangaia and Palmerston officers in place and IEAs set up	Rakahanga officer in place and IEA set up	All IEAs are set up with operating budgets
12 - Marine Resources	12.1, 12.2, 12.3, 12.4						
13 - Climate Change	13.1, 13.2, 13.3						
11 - Environment and land use	11.1, 11.2, 11.3	Provide an efficient and effective service to Island Environment Authorities	Island Environment Authorities are trained, equipped and effectively applying the Environment	Develop Island Environment Authority manual in line with Env Act review	Island Environment Authority manual developed, capacity building of 4 IEAs	Capacity building of 3 IEAs	Capacity building of 3 IEAs
12 - Marine Resources	12.1, 12.2, 12.3, 12.4						
13 - Climate Change	13.1, 13.2, 13.3		Act and regulations to permits and consents				
03 - Waste Management	3.2	Effective National Implementation of obligations relevant to waste Multilateral Agreements and other National Waste Plans and strategies.	Implement the National HCFC's Phase Out Management Plan (HPMP) Stage 1 Second Tranche.	Country in Compliance with the Montreal Protocol HCFC Phase Out targets; Refresher workshops for Refrigeration and Air Condition Technicians	Country in Compliance with the Montreal Protocol HCFC Phase Out targets; Refresher workshops for Refrigeration and Air Condition Technicians	Country in Compliance with the Montreal Protocol HCFC Phase Out targets; Refresher workshops for Refrigeration and Air Condition Technicians	Country in Compliance with the Montreal Protocol HCFC Phase Out targets; Refresher workshops for Refrigeration and Air Condition Technicians
16 - Governance	16.5						
03 - Waste Management	3.2	Effective National Implementation of obligations relevant to waste Multilateral Agreements and other National Waste Plans and strategies.	Review feasibility of ratifying the Minimata Convention through the Minimata Convention (MIA) project	Mercury baseline report completed and baselines determined	Policy briefing and recommendations for Mercury management submitted to cabinet	Implementation of Minimata Convention activities (if endorsed)	Implementation of Minimata Convention activities (if endorsed)
16 - Governance	16.5						
03 - Waste Management	3.2	Effective National Implementation of obligations relevant to waste Multilateral Agreements and other National Waste Plans and strategies.	Monitoring and coordination of Cook Islands Persistent Organic Pollutants related activities and responsibilities	Delivery of POPs focal point responsibilities	Delivery of POPs focal point responsibilities	Delivery of POPs focal point responsibilities	Delivery of POPs focal point responsibilities
16 - Governance	16.5						

Output 1.1 - Agency Appropriation for Advisory and Compliance

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Personnel	438,286	470,269	470,269	470,269
Operating	51,892	53,969	53,969	53,969
Administered Payment	150,000	200,000	200,000	200,000
Depreciation	0	0	0	0
Gross Operating Appropriation	**640,178**	**724,238**	**724,238**	**724,238**
Trading Revenue	25,000	25,000	25,000	25,000
Net Operating Appropriation	**615,178**	**699,238**	**699,238**	**699,238**

Output 1.2 – Administered Payments for Advisory and Compliance

Description	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
EIA Process	150,000	200,000	200,000	200,000
Total Administered Funding	**150,000**	**200,000**	**200,000**	**200,000**

OUTPUT 2: Island Futures

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 Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
11 - Environment and land use	11.1, 11.2, 11.3	Environment and NES considerations are integrated into relevant national and sectoral legislation,	NES input and provision of advice into relevant national and sectoral policies, plans and legislation	NES submissions to policy, legislation and planning processes	NES submissions to policy, legislation and planning processes	NES submissions to policy, legislation and planning processes	NES submissions to policy, legislation and planning processes
12 - Marine Resources	12.1, 12.2, 12.3, 12.4, 12.5						
13 - Climate Change	13.1, 13.3						
03 - Waste Management	3.1, 3.2	policies and planning processes	provided as needed				
04 - Water and Sanitation	4.1, 4.2						
10 - Agriculture	10.3, 10.4						
11 - Environment and land use	11.1, 11.2, 11.3	Effective legislative and policy frameworks for priority environment areas of concern	Development and consultation of priority environment policies and legislation	Overarching Environment Policy addresses IFD areas of concern	Priority environment policy and legislation needs updated; delivery work plan implemented	Priority environment policy and legislation needs updated; delivery work plan implemented	Priority environment policy and legislation needs updated; delivery work plan implemented
16 - Governance	16.5						
03 - Waste Management	3.2						
11 - Environment and land use	11.2, 11.3	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	Suwarrow Rangers shelter rebuilt and water tanks installed; Rangers equipped and work plan implemented; Annual Report received with no major incidents	Solar Panels and battery installed; Rangers equipped and work plan implemented; Annual Report received with no major incidents	Replacement of Suwarrow Boat; Rangers equipped and work plan implemented; Annual Report received with no major incidents	Replacement of Communications system; Rangers equipped and work plan implemented; Annual Report received with no major incidents
12 - Marine Resources	12.1, 12.2, 12.4						
16 - Governance	16.5						
11 - Environment and land use	11.3	Effective protection and monitoring of trade in endangered species	Cook Islands wildlife trade compliant with the Convention on the International Trade of Endangered Species of Fauna and Flora (CITES)	Annual CITES report of permits issued; management of any CITES queries	Annual CITES report of permits issued; management of any CITES queries	Annual CITES report of permits issued; management of any CITES queries	Annual CITES report of permits issued; management of any CITES queries
16 - Governance	16.5						
11 - Environment and land use	11.3	Effective implementation of Access and Benefit Sharing	Ratification of the Nagoya Protocol and effective implementation of ABS activities in the Cook Islands, including through institutional strengthening and capacity building	ABS Act developed and endorsed; National Competent Authority and clearing house mechanism set up	Training in ABS permits process for key institutions; ABS agreements compliant with ABS Act	Number of Cook Islanders trained in negotiating and mediating ABS agreements; ABS agreements compliant with ABS Act	Number of Cook Islanders trained in negotiating and mediating ABS agreements; ABS agreements compliant with ABS Act
14 - Culture and Language	14.3						

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
11 - Environment and land use	11.1, 11.2, 11.3	Provide principal advice on international biodiversity and natural resources matters that affect the Cook Islands and the implementation of obligations at the national level	Proactive engagement in international and regional matters that affect the environment of the CIs and access to relevant opportunities for funding and capacity building related to biodiversity and sustainable land management	Cook Islands effectively represented at international and regional meetings; funding, capacity building and technical assistance opportunities identified and communicated to agencies	Cook Islands effectively represented at international and regional meetings; funding, capacity building and technical assistance opportunities identified and communicated to agencies	Cook Islands effectively represented at international and regional meetings; funding, capacity building and technical assistance opportunities identified and communicated to agencies	Cook Islands effectively represented at international and regional meetings; funding, capacity building and technical assistance opportunities identified and communicated to agencies
10 - Agriculture	10.3, 10.4						
12 - Marine Resources	12.2, 12.4						
11 - Environment and land use	11.1, 11.2, 11.3	Promote and enhance community participation to take ownership of actions to help protect the environment	Delivery of education and awareness activities, events and resource materials to promote and enhance community engagement and support for environment issues	Annual Communications Strategy implemented	Annual Communications Strategy implemented	Annual Communications Strategy implemented	Annual Communications Strategy implemented
03 - Waste Management	3.1, 3.2						
12 - Marine Resources	12.2, 12.4						

Output 2.1 - Agency Appropriation for Island Futures

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Personnel	270,857	295,857	295,857	295,857
Operating	230,060	55,000	55,000	55,000
Administered Payment	100,000	100,000	100,000	100,000
Depreciation	0	0	0	0
Gross Operating Appropriation	**600,917**	**450,857**	**450,857**	**450,857**
Trading Revenue	10,000	10,000	10,000	10,000
Net Operating Appropriation	**590,917**	**440,857**	**440,857**	**440,857**

Output 2.2 – Administered Payments for Island Futures

Description	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Management of Suwarrow Park	100,000	100,000	100,000	100,000
Total Administered Funding	**100,000**	**100,000**	**100,000**	**100,000**

OUTPUT 3: Puna ‘Akatereau – Corporate Services Division

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 Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
16 - Governance	16.5	Ensure that Corporate and Administrative Services are carried out efficiently and fairly	Establish Human Resources and Asset Management system with associated internal policies and procedures by Jul 2020	Staff Manual updated and Performance Management system completed and implemented	Asset Management System updated and implemented	Management systems implemented	Management systems implemented
16 - Governance	16.5	Ensure efficient and effective financial management systems	Financial management systems in compliance with MFEM policies and procedures, Audit recommendations and Environment Act.	Unqualified Audit for 2018/19, Asset Management System revised	Unqualified Audit for 2019/20	Unqualified Audit for 2020/21	Unqualified Audit for 2022/23
11 - Environment and land use	11.1	Strengthen the legislative and regulatory framework for environment	Revise the policy framework for environment activities and develop a new	Overarching Environment Policy developed and endorsed	Environment Act 2020 & regulations promulgated, promoted and implemented	Island regulations developed for 2 islands	Island by-laws developed for 2 islands
12 - Marine Resources	12.4						

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
13 - Climate Change	13.1	protection and conservation	Environment Act and regulations				
11 - Environment and land use	11.1	Provide an efficient and effective service to Island Environment Authorities	Island Environment Authorities are trained, equipped and effectively applying the Environment Act and regulations to permits and consents	IEAs warrants are up to date, IEAs trained in relevant legislation, policies and procedures	IEAs warrants are up to date, IEAs trained in relevant legislation, policies and procedures	IEAs warrants are up to date, IEAs trained in relevant legislation, policies and procedures	IEAs warrants are up to date, IEAs trained in relevant legislation, policies and procedures
12 - Marine Resources	12.4						
13 - Climate Change	13.1						
16 - Governance	16.5, 16.6	Coordinate operational focal point responsibilities to SPREP, GEF and other relevant MEAs	Ensure coordination and effective delivery of operational focal point responsibilities to SPREP, GEF and other relevant MEAs	CI represented at GEF, SPREP and MEA meetings; GEF 7 NPE completed	CI represented at GEF, SPREP and MEA meetings; GEF 7 projects endorsed	CI represented at GEF, SPREP and MEA meetings; GEF 7 projects commence implementation	CI represented at GEF, SPREP and MEA meetings
15 - Population and People	15.2						
11 - Environment and land use	11.1, 11.2, 11.3						
10 - Agriculture	10.3	Coordinate strategic partnerships, and quality reports	Ensure strategic partnerships, information sharing and the coordination and development of environment reporting	CI INFORM database operational, data sharing agreements endorsed	National Environment Framework sector plan developed; at least 6 agencies active on INFORM	Coordinate development of State of the Environment Report; INFORM database	Endorsement and launch of State of the Environment Report
11 - Environment and land use	11.1, 11.2, 11.3						
12 - Marine Resources	12.1, 12.2, 12.3, 12.4						
13 - Climate Change	13.1						
03 - Waste Management	3.1, 3.2						

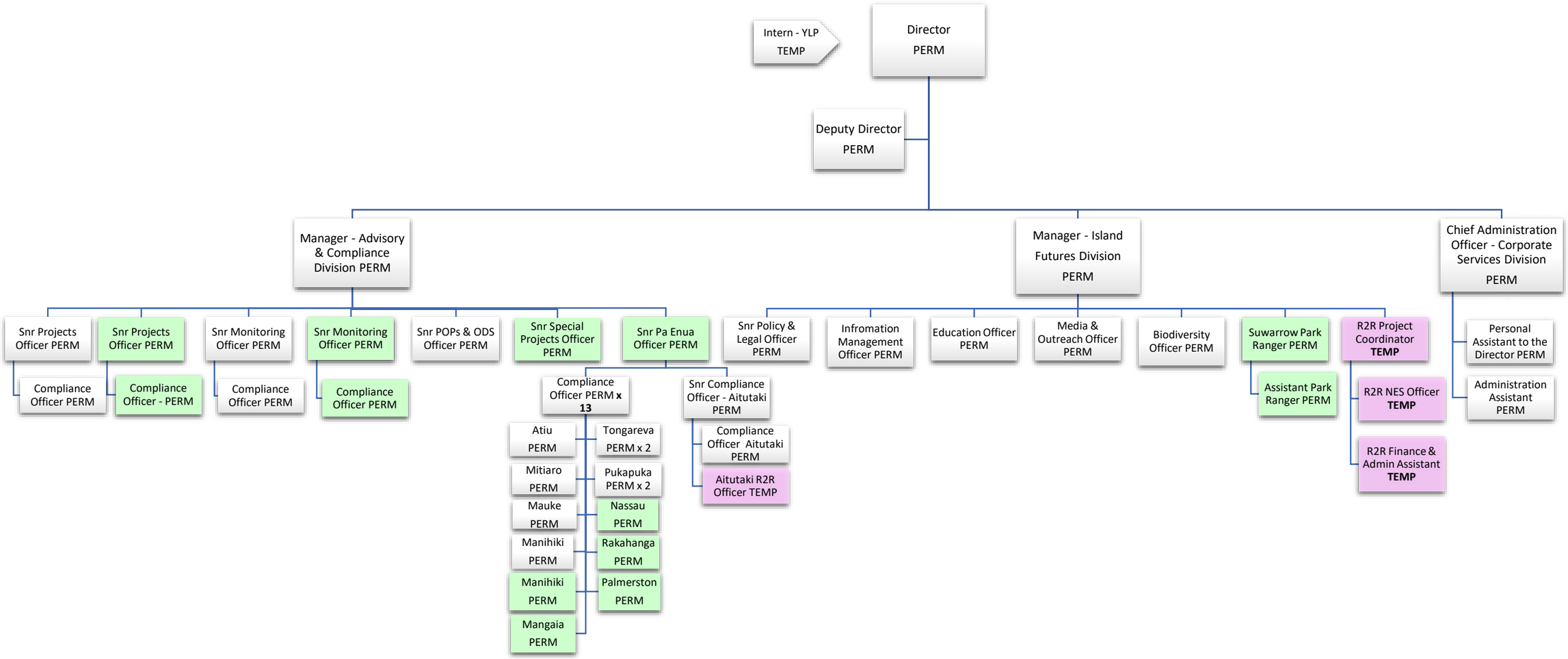
Output 3.1- Agency Appropriation for Corporate Services

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Personnel	262,700	279,700	279,700	279,700
Operating	70,000	74,000	74,000	74,000
Administered Payment	82,241	122,241	122,241	122,241
Depreciation	30,381	30,381	30,381	30,381
Gross Operating Appropriation	**445,322**	**506,322**	**506,322**	**506,322**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**445,322**	**506,322**	**506,322**	**506,322**

Output 3.2- Administered Payments for Corporate Services

Description	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
National Heritage Trust	82,241	122,241	122,241	122,241
Total Administered Funding	**82,241**	**122,241**	**122,241**	**122,241**

9.3 Staffing Resources



10 Ministry of Finance and Economic Management

10.1 Introduction

MFEM is a key institution of the Crown and fulfils a pivotal role to government in achieving its priorities. As a central agency of government, MFEM strives to provide robust advice to the government and assist it to implement its policy objects in the most efficient and effective manner possible. The ministry has moved beyond its financial accounting role of the Crown to now be firmly places as the premier adviser to the Government on key financial and economic issues facing the country.

Vision

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

Significant Achievements & Milestones

Planning Division

- Drafting and acceptance of the first Medium Term Fiscal Framework

Treasury

- 2018/19 Budget Appropriation produced and passed in October was a significant achievement amidst the earlier than expected General Election
- MFEM 2018 Financial Audited and up to date with an Unmodified Audit Opinion, as has been the case for past the 10 years
- Updated the Cook Islands Financial Policies and Procedures Manual 2019, last time that was updated was in 2014
- Implementing of a new Debt Management System in collaboration with the Commonwealth Secretariat, this will raise the credibility of debt forecasting and information availability;

Revenue Management Division

- During the past three years total revenue collected has increased from circa $95 million New Zealand Dollars (NZD) in 2016 to circa $115 million NZD in 2018 – an increase of over 21 percent.
- The Cook Islands Customs Service became the second non-World Trade Organisation agency to accede to the International Convention on the Simplification and Harmonization of Customs Procedures (the Revised Kyoto Convention).
- The creation of a ring fenced AEOI (Automatic Exchange of Information) system in order to meet recognised international standards. This is a first of its kind worldwide.

Development Coordination Division

- Green Climate Fund National Implementing Entity Accreditation
- ODA conversion 75%. As a result 100% utilisation of New Zealand triennium funding
- Pa Enua Action for Resilient Livelihoods (PEARL) - First approved programme under the Adaptation Fund and as a National Implementing Entity. Currently under implementation.
- Completion of large infrastructure projects - Apii Nikao School Project, Tereora College Project
- Significant increase in support to the grass-roots community through small grant facilities including India, Korea, Global Environmental Facility.

Table 10.1 Total Resourcing – Government and ODA ($)

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Net Appropriation	20,269,076	19,561,248	19,896,955	19,837,211
Trading Revenue	954,341	954,341	954,341	954,341
Official Development Assistance	25,940,864	12,818,023	12,454,428	2,100,000
Total Resourcing	**471,164,281**	**33,333,612**	**33,305,724**	**22,891,552**

Table 10.2 Output Funding for 2019/20 ($)

	Output 1	Output 2	Output 3	Output 4
Personnel	598,000	779,705	2,241,438	519,027
Operating	80,000	255,739	441,400	45,000
Administered Payment	12,910,000	1,365,500	638,871	0
Depreciation	10,141	20,078	304,128	9,145
Gross Operating Appropriation	**13,598,141**	**2,421,022**	**3,625,837**	**573,172**
Trading Revenue	0	3,500	950,840	0
Net Operating Appropriation	**13,598,141**	**2,417,522**	**2,674,997**	**573,172**
POBOCs	300,694	100,000	35,000	0

	Output 5	Output 6	Output 7	Total
Personnel	373,702	454,500	57,847	**5,024,219**
Operating	70,000	17,344	17,000	**926,483**
Administered Payment	0	0	0	**14,914,371**
Depreciation	12,000	0	2,852	**358,344**
Gross Operating Appropriation	**455,702**	**471,844**	**77,699**	**21,223,417**
Trading Revenue	0	0	0	**954,340**
Net Operating Appropriation	**455,702**	**471,844**	**77,699**	**20,269,077**
POBOCs	0	0	0	**435,694**

Table 10.3 Baselines and New Budget Measures

Output	Details	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
	2018/19 Budget Personnel Baseline	**4,052,695**	**3,996,695**	**3,996,695**	**3,996,695**
	Personnel Adjustments	971,524	1,917,524	1,917,524	1,917,524
	2019/20 Budget Personnel Budget	**5,024,219**	**5,914,219**	**5,914,219**	**5,914,219**
	2018/19 Budget Operating Baseline	**641,939**	**641,939**	**641,939**	**641,939**
	Operating Adjustments	284,544	145,337	241,044	146,300
	2019/20 Budget Operating Budget	**926,483**	**787,276**	**882,983**	**788,239**
	2018/19 Budget Administered Payment Baseline	**13,670,750**	**13,580,750**	**13,520,750**	**13,520,750**
	Public Sector Strengthening-processes and systems	200,000	200,000	200,000	200,000
	Standard and Poors Subscription	10,000	10,000	10,000	10,000
	Production of new currency, transportation and sale of old coins	450,000	-335,000	-335,000	0
	Post Tax Amnesty Work	483,621	0	0	0
	National Census	0	0	300,000	0
	The Centre of Excellence in Information Technology (CEIT)	100,000	0	0	0
	2019/20 Budget Administered Payments	**14,914,371**	**13,455,750**	**13,695,750**	**13,730,750**
	2018/19 Budget Depreciation Baseline	**128,530**	**128,530**	**128,530**	**128,530**
	Depreciation Adjustment	229,814	229,814	229,814	229,814
	2019/20 Budget Depreciation	**358,344**	**358,344**	**358,344**	**358,344**
	Gross Operating Appropriation	**21,223,417**	**20,515,589**	**20,851,296**	**20,791,552**
	2018/19 Budget Trading Revenue Baseline	**954,341**	**954,341**	**954,341**	**954,341**
	2019/20 Budget Trading Revenue	**954,341**	**954,341**	**954,341**	**954,341**
	Net Operating Appropriation	**20,269,076**	**19,561,248**	**19,896,955**	**19,837,211**

10.4 Capital Schedule

Details	2019/20 Budget Estimates	2020/21 Projection	2021/22 Projection	2022/23 Projection
FMIS purchase and implementation	468,836	0	0	0
Te Mato Vai Rarotonga Water Upgrade	9,000,000	5,000,000	0	0
AEOI IT System	0	0	0	0
Furnitures and Material	100,000	0	0	0
Mei Te Vai Ki Te Vai	1,000,000	1,000,000	1,000,000	1,000,000
Shipping Vessel	2,500,000	0	0	0
Funds Administered by MFEM	910,000	910,000	910,000	910,000
Capital Distribution Fund	*800,000*	*800,000*	*800,000*	*800,000*
Outer Islands Small Capital Fund	*110,000*	*110,000*	*110,000*	*110,000*
Total Capital Funding	**13,978,836**	**6,910,000**	**1,910,000**	**1,910,000**

10.5 Official Development Assistance (ODA) Funding

Description	2019/20 Budget Estimate	2020/10 Projection	2021/22 Projection	2022/23 Projection
Cook Islands Core Sector Support	7,730,487	7,730,487	7,730,487	7,730,487
Cook Islands Core Sector Support - TA Component	1,269,513	1,269,513	1,269,513	1,269,513
India Grant Fund	680,000	0	0	0
Pacific Parliamentary Development Project	75,758	0	0	0
Grassroots Grant Fund	376,160	300,000	0	0
Non Project Grant Aid - Palmerston Cyclone Centre	103,926	0	0	0
Economic Social Development Programme 2018	766,656	1,603,972	0	0
JICA Training and Development	125,000	0	0	0
General Budget Support	2,288,136	1,419,665	0	0
Manatua Polynesian Cable Project	6,071,777	0	0	0
Aid Effectiveness	100,000	100,000	100,000	100,000
Te Mato Vai	0	0	0	0
Mei Te Vai Ki Te Vai (MTVKTV)	3,858,000	10,000,000	10,000,000	0
Mei Te Vai Ki Te Vai (MTVKTV) - Environmental Investigation	142,000	0	0	0
Green Climate Fund Readiness	769,087	718,023	354,428	0
MOH Building Resilient and healthy Cook Islands Communities - SAP	2,000,000	2,000,000	2,000,000	2,000,000
JICA Purpose-built shipping vessel for inter-island services TA Support	250,000	0	0	0
Assets Management	12,750,000	0	0	0
Total ODA Funding	**25,940,864**	**12,818,023**	**12,454,428**	**2,100,000**

10.6 Payments on Behalf of Crown

Description	2019/20 Budget Estimate	2020/10 Projection	2021/22 Projection	2022/23 Projection
Pacific Catastrophe Risk Insurance	120,694	120,694	120,694	120,694
CIG Insurance	100,000	180,000	40,000	40,000
BEPS Subscription	35,000	35,000	35,000	35,000
Parliamentary Superannuation	180,000	180,000	180,000	180,000
Total POBOC	**435,694**	**515,694**	**375,694**	**375,694**

Table 10.7 Administered Funding

Description	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Price Tribunal Committee	45,000	45,000	45,000	45,000
Centre of Research and Policy Studies	80,000	80,000	80,000	80,000
Post Tax Amnesty Work	483,621	0	0	0
Public Sector Strengthening-processes and systems	200,000	200,000	200,000	200,000
Centre of Excellence in Information Technology (CEIT)	250,000	60,000	0	0
Audit of Crown Accounts	30,000	30,000	30,000	30,000
Border Management System Maintenance	155,250	155,250	155,250	155,250
Standard and Poors Subscription	65,000	65,000	65,000	65,000
Special Investigative and Prosecution Services	70,000	70,000	70,000	70,000
Debt Advisory Services	60,000	60,000	60,000	60,000
Air New Zealand - Subsidies	12,000,000	12,000,000	12,000,000	12,000,000
Provision for Inter Island Shipping	500,000	500,000	500,000	500,000
Subsidy of audio/visual broadcasting in Pa Enua	45,000	45,000	45,000	45,000
Asian Infrastructure Investment Bank (AIIB) Membership	30,500	30,500	30,500	30,500
Conduct of the National Census	0	0	300,000	0
Production of new currency, transportation and sale of old coins	800,000	15,000	15,000	350,000
Economic Utilities Regulator	100,000	100,000	100,000	100,000
Total Administered Funding	**14,914,371**	**13,455,750**	**13,695,750**	**13,730,750**

10.2 Outputs and Key Deliverables

Output 1: Economic and Financial Planning Division

Driving responsible leadership in national economic and financial management - the core functions of this output include fiscal and economic planning, publishing regular fiscal and economic updates and regular updates to the Medium Term Fiscal Framework and Economic Development Strategy. On the basis of these core publications also providing sound fiscal, macro and micro economic advice to government. There is limited scope for the use of the economic and financial capacity outside of core functions of this Division. Large projects and programs will have to source and fund specialised expertise as part of project preparation and design.

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
16 - Governance		PROPOSED 8/4 by Planning division - Responsible and effective fiscal and economic management	Development, implementation and management of revenue policy	Undertake review of Government revenue policy	Make required legislative amendments to allow implementation of Government revenue policy	Manage, monitor revenue policy	Manage, monitor revenue policy
		Responsible and effective fiscal and economic management	Management of public financial management framework: - PEFA, - PFM Roadmap	PFM policy & legislation developed	Annual PFM monitoring report	Annual PFM monitoring report	Annual PFM monitoring report
			- Development, enactment and implementation of PFM Bill				
		Responsible and effective fiscal and economic management	Cook Islands Fiscal Framework: - Medium-term fiscal strategy - Medium-term expenditure ceilings - Medium-term budget - Pre-election updates, supplementary budgets - Cabinet Advice	Annual Reporting and advice provided in a timely manner	Annual Reporting and advice provided in a timely manner	Annual Reporting and advice provided in a timely manner	Annual Reporting and advice provided in a timely manner
		Responsible and effective fiscal and economic management	Economic Development Strategy 2030 and Revenue Strategy	Economic Development Strategy published	Annual monitoring & implementation report of EDS Revenue Strategy published and legislation enacted	Annual monitoring & implementation report	Annual monitoring & implementation report
		Responsible and effective fiscal and economic management	Macro and micro economic advice: Telecommunications liberalisation, economic regulator, electricity & water pricing, Air NZ underwrite, shipping, other as required	Advice provided in timely manner	Advice provided in timely manner	Advice provided in timely manner	Advice provided in timely manner

Output 1.1 - Agency Appropriation for Economic and Financial Planning

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Personnel	598,000	598,000	598,000	598,000
Operating	80,000	80,000	80,000	80,000
Administered Payment	12,910,000	12,910,000	12,910,000	12,910,000
Depreciation	10,141	10,141	10,141	10,141
Gross Operating Appropriation	**13,598,141**	**13,598,141**	**13,598,141**	**13,598,141**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**13,598,141**	**13,598,141**	**13,598,141**	**13,598,141**

Output 1.2 – Administered Payments for Economic and Financial Planning

Description	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Air New Zealand - Subsidies	12,000,000	12,000,000	12,000,000	12,000,000
Economic Utilities Regulator	100,000	100,000	100,000	100,000
Price Tribunal Committee	45,000	45,000	45,000	45,000
Provision for Inter Island Shipping	500,000	500,000	500,000	500,000
Public Sector Strengthening-processes and systems	200,000	200,000	200,000	200,000
Standard and Poors Subscription	65,000	65,000	65,000	65,000
Total Administered Funding	**12,910,000**	**12,910,000**	**12,910,000**	**12,910,000**

Output 1.3 – POBOC Funding for Economic and Financial Planning

Description	2019/20 Budget Estimate	2020/10 Projection	2021/22 Projection	2022/23 Projection
Parliamentary Superannuation	180,000	180,000	180,000	180,000
Pacific Catastrophe Risk Insurance	120,694	120,694	120,694	120,694
Total POBOC	**300,694**	**300,694**	**300,694**	**300,694**

OUTPUT 2: Financial Management

Responsible and effective fiscal management - The core functions of this output includes: establishment and ongoing implementation of the FMIS; the administration of public funds to ensure crown cash-flow, reserves, foreign currency, loan repayment fund and CI currency stock are maintained; producing consolidated crown accounts, chart of accounts and FPPM policy oversight; providing payroll and financial reporting services across government and the internal audit of MFEM.

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
16 - Governance		Responsible and effective reporting and compliance	Efficient and Effective Maintenance of FMIS – UBW	N/A	1. Support Ticketing system set up 2. Provide ongoing training 3. Liaise with the software provider on problems with the software 4. To efficiently and effectively monitor user level access and security controls	1. Maintain Ticketing system 2. Provide ongoing training 3. Liaise with the software provider on problems with the software 4. To efficiently and effectively monitor user level access and security controls	1. Maintain Ticketing system 2. Provide ongoing training 3. Liaise with the software provider on problems with the software 4. To efficiently and effectively monitor user level access and security controls
		Responsible and effective reporting and compliance	**Efficient Management of public fund activities - Ongoing** **1.** Crown Cashflow and Reserves (CCR) 2. Effective Foreign Currency Management (FCM) 3. Loan Repayment Fund (LRF) Management 4. Maintain Stock of Cook Islands Currency (CIC)	1. CCR • Establish Investment policy • Maximising investment of Reserves as per policy 2. FCM • Provide quarterly FOREX cashflow requirement; • Meeting FOREX cash requirement 3. LRF • Debt service requirement is met; • Debt forecasting and database maintenance up to date; • LRF Audited; 4. CIC • Maintain sufficient stock of Cook Islands coins available for local bank demand;	1.CCR • Maintain Investment policy • Maximising investment of Reserves as per policy 2. FCM • Provide quarterly FOREX cashflow requirement; • Meeting FOREX cash requirement 3. LRF • Debt service requirement is met; • Debt forecasting and database maintenance up to date; • LRF Audited; 4. CIC • Maintain sufficient stock of Cook Islands coins available for local bank demand;	1.CCR • Maintain Investment policy • Maximising investment of Reserves as per policy 2. FCM • Provide quarterly FOREX cashflow requirement; • Meeting FOREX cash requirement 3. LRF • Debt service requirement is met; • Debt forecasting and database maintenance up to date; • LRF Audited; 4. CIC • Maintain sufficient stock of Cook Islands coins available for local bank demand;	1.CCR • Maintain Investment policy • Maximising investment of Reserves as per policy 2. FCM • Provide quarterly FOREX cashflow requirement; • Meeting FOREX cash requirement 3. LRF • Debt service requirement is met; • Debt forecasting and database maintenance up to date; • LRF Audited; 4. CIC • Maintain sufficient stock of Cook Islands coins available for local bank demand;

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
		Responsible and effective fiscal and economic management	**Crown Accounts – Accounting and Reporting - Ongoing** 1. Produce Consolidated Financial Reporting (CFR) 2. Financial Policies and Procedures Manual (FPPM) 3. Chart of Accounts (COA)	1. CFR • Produce Quarterly Financial Reporting within 6 weeks to Cabinet; • Produce draft Annual Consolidated Financial Reporting to the Audit by September; 2. FPPM • Maintain/ review the FPPM at least once a year; 3. COA • Maintain and Update FMIS Chart of Accounts	1. CFR • Produce Quarterly Financial Reporting within 6 weeks to Cabinet; • Produce draft Annual Consolidated Financial Reporting to the Audit by September; 2. FPPM • Maintain/ review the FPPM at least once a year; 3. COA • Maintain and Update FMIS Chart of Accounts	1. CFR • Produce Quarterly Financial Reporting within 6 weeks to Cabinet; • Produce draft Annual Consolidated Financial Reporting to the Audit by September; 2. FPPM • Maintain/ review the FPPM at least once a year; 3. COA • Maintain and Update FMIS Chart of Accounts	1. CFR • Produce Quarterly Financial Reporting within 6 weeks to Cabinet; • Produce draft Annual Consolidated Financial Reporting to the Audit by September; 2. FPPM • Maintain/ review the FPPM at least once a year; 3. COA • Maintain and Update FMIS Chart of Accounts

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
		Responsible and effective fiscal and economic management	**Shared Services – Ongoing** 1. Provide Shared Services financial reporting to all Government Agencies (FR) 2. Provide Payroll function to all Government Agencies (PF) 3. Provide Assistance to Pa Enua Reporting (PEA)	1. FR • Ministry/ Agencies Reporting meeting deadlines; • Provide financial Advice to Ministries and Agencies; 2. PF • All Public Servants are paid on time; • Maintain the Payroll Database on regular basis; 3. PEA • Visit problem Pa Enua administrations and run training; • Improve Financial Reporting for Pa Enua;	1. FR • Ministry/ Agencies Reporting meeting deadlines; • Provide financial Advice to Ministries and Agencies; 2. PF • All Public Servants are paid on time; • Maintain the Payroll Database on regular basis; 3. PEA • Visit problem Pa Enua administrations and run training; • Improve Financial Reporting for Pa Enua;	1. FR • Ministry/ Agencies Reporting meeting deadlines; • Provide financial Advice to Ministries and Agencies; 2. PF • All Public Servants are paid on time; • Maintain the Payroll Database on regular basis; 3. PEA • Visit problem Pa Enua administrations and run training; • Improve Financial Reporting for Pa Enua;	1. FR • Ministry/ Agencies Reporting meeting deadlines; • Provide financial Advice to Ministries and Agencies; 2. PF • All Public Servants are paid on time; • Maintain the Payroll Database on regular basis; 3. PEA • Visit problem Pa Enua administrations and run training; • Improve Financial Reporting for Pa Enua;
		Responsible and effective reporting and compliance	**Internal Audit** 1. Provide assurance to the Financial Secretary that reasonable controls are in place (FA); 2. Assist management in improving the entity's business performance (IP)	1. FA • Internal Audit carried out on Crown Payments; 2. IP • Review Agency performance against IA recommendations;	1. FA • Internal Audit carried out on Crown Payments; 2. IP • Review Agency performance against IA recommendations;	1. FA • Internal Audit carried out on Crown Payments; 2. IP • Review Agency performance against IA recommendations;	1. FA • Internal Audit carried out on Crown Payments; 2. IP • Review Agency performance against IA recommendations;

Output 2.1 - Agency Appropriation for Financial Management

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Personnel	779,705	1,109,705	1,109,705	1,109,705
Operating	255,739	255,739	255,739	255,739
Administered Payment	1,365,500	390,500	330,500	665,500
Depreciation	20,078	20,078	20,078	20,078
Gross Operating Appropriation	**2,421,022**	**1,776,022**	**1,716,022**	**2,051,022**
Trading Revenue	3,500	3,500	3,500	3,500
Net Operating Appropriation	**2,417,522**	**1,772,522**	**1,712,522**	**2,047,522**

Output 2.2 – Administered Payments for Financial Management

Description	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Asian Infrastructure Investment Bank (AIIB) Membership	30,500	30,500	30,500	30,500
Audit of Crown Accounts	30,000	30,000	30,000	30,000
Centre of Excellence in Information Technology (CEIT)	250,000	60,000	0	0
Centre of Research and Policy Studies	80,000	80,000	80,000	80,000
Debt Advisory Services	60,000	60,000	60,000	60,000
Production of new currency, transportation and sale of old coins	800,000	15,000	15,000	350,000
Special Investigative and Prosecution Services	70,000	70,000	70,000	70,000
Subsidy of audio/visual broadcasting in Pa Enua	45,000	45,000	45,000	45,000
Total Administered Funding	**1,365,500**	**390,500**	**330,500**	**665,500**

Output 2.3 – POBOC Funding for Financial Management

Description	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
CIG Insurance	100,000	180,000	40,000	40,000
Total POBOC	**100,000**	**180,000**	**40,000**	**40,000**

Output 3: Revenue Management

The tax office collects tax for the government. We provide education for taxpayers, assesses returns, collects tax returns and debts, and audits taxpayers to ensure the correctness of their returns. The customs Service collects import VAT and duties for the Government. We also facilitate trade and provide border protection.

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
16 - Governance		1. Improving efficiency in collecting taxes	a) Tax and customs revenues are collected on behalf of government in a timely manner. b) A less burdensome process for taxpayers and more efficient process from RMD.	a) Increase in % of tax returns and Customs entries filed electronically. b) Increase in % of tax returns processed in RMS within a month. b) Reduction in debt as a % of tax revenue.	a) Increase in % of tax returns and Customs entries filed electronically. b) Increase in % of tax returns processed in RMS within a month. b) Reduction in debt as a % of tax revenue.	a) Increase in % of tax returns and Customs entries filed electronically. b) Increase in % of tax returns processed in RMS within a month. b) Reduction in debt as a % of tax revenue.	a) Increase in % of tax returns and Customs entries filed electronically. b) Increase in % of tax returns processed in RMS within a month. b) Reduction in debt as a % of tax revenue.
		2. Taxpayers are aware of their obligations and responsibility to comply and pay taxes and duties in a timely manner	a) Tax policy and legislative changes are made in a timely and consultative manner to enhance revenue collection and efficiencies b) Tax Outreach Programme; include those in the community needing assistance with their taxes.	a) Government requested amendments and other improvements before parliament within 90 days of cabinet approval. b) At least 10 seminars or TV ads delivered and 100 personal outreach contacts with taxpayer.	a) Government requested amendments and other improvements before parliament within 90 days of cabinet approval. b) At least 10 seminars or TV ads delivered and 100 personal outreach contacts with taxpayer.	a) Government requested amendments and other improvements before parliament within 90 days of cabinet approval. b) At least 10 seminars or TV ads delivered and 100 personal outreach contacts with taxpayer.	a) Government requested amendments and other improvements before parliament within 90 days of cabinet approval. b) At least 10 seminars or TV ads delivered and 100 personal outreach contacts with taxpayer.
		3. Secure borders where movement is facilitated quickly with minimal inconvenience whilst ensuring revenue is collected	a) Effective facilitation of goods and people movement at the aviation and maritime borders.	95% of passengers at airport completed necessary border requirements and obligations within international benchmark of 45 minutes.	95% of passengers at airport completed necessary border requirements and obligations within international benchmark of 45 minutes.	95% of passengers at airport completed necessary border requirements and obligations within international	95% of passengers at airport completed necessary border requirements and obligations within international

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
						benchmark of 45 minutes.	benchmark of 45 minutes.
		4. Meet recognised international tax standards and maintain international relationships. Relates to RMD proposals 1-4 (refer to relevant budget adjustments).	Meet recognised international tax standards, obligations and maintain international relationships.	Exchange of information are responded to within 90 days for adhoc exchanges and by September for automatic exchanges. Participate in relevant Global forum and BEPS inclusive framework meetings. Host the OCO's annual conference	Exchange of information are responded to within 90 days for adhoc exchanges and by September for automatic exchanges. Participate in relevant Global forum and BEPS inclusive framework meetings. Meet BEPS minimum standards.	Exchange of information are responded to within 90 days for adhoc exchanges and by September for automatic exchanges. Participate in relevant Global forum and BEPS inclusive framework meetings. Meet BEPS standards.	Exchange of information are responded to within 90 days for adhoc exchanges and by September for automatic exchanges. Participate in relevant Global forum and BEPS inclusive framework meetings. Meet BEPS standards.
		5. Align structure to strategy: RMD 8: Align RMD's structure to strategy - introduction of Deputy Collector positions. RMD 9: Align RMD's structure to strategy - design capability and capacity. RMD 10: Align RMD's structure to strategy - human resources. RMD 11: Align RMD's structure	RMD8 – Increase RMD Management Capacity RMD9, 11, 12 – Increase RMD Capacity	RMD 8: employ first Deputy Collector. RMD 11: Additional Debt	Maintain new capacity: Deputy Collector, debt and returns collection and IT specialist. RMD 8: second Deputy Collector. RMD 9: employee design and monitoring personnel. RMD 10: Human Resource Specialist employed.	Maintain new capacity: Deputy Collectors, debt and returns collection, design and monitoring, human resources and IT specialist.	Maintain new capacity: Deputy Collectors, debt and returns collection, design and monitoring, human resources and IT specialist

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
		to strategy - increase debt and returns collections capacity. RMD 12: Align RMD's structure to strategy - systems / information technology specialist.		and Returns Collection Officer employed. RMD 12: IT specialist employed. .	RMD 12: IT specialist employed.		
		6: Includes the following Refer to worksheet labelled "3. Budget Adjustments"): a) Contribute to policy and legislative reform. RMD 5: Territorial tax regime review appraisal (2019-20). Design and deliver assistance and intervention which encourages compliance (RMD 6, 7 and 16): b) RMD 6: Develop partnerships to better deliver assistance. c) RMD 7: Outreach and debt activity extension to outer islands.	RMD 5 – Specialist Legal Advice RMD 6 – Increase RMD Capacity RMD 7 -Pa Enua Outreach RMD 16 – Improve automated (internet) based tax transactions RMD 13 – Improve RMD Capacity RMD 14,17 – RMD Systems maintenance & systems capacity RMD 15 – Upgraded facilities	a) Commence territorial tax regime review. b) Partner with BlueSky to facilitate easier access to online services. c) For Pa Enua: increased assistance, education and outreach. Lower % of debt as % of tax revenue. Fewer non-filers.	a) Provide Government with a recommendation re territorial tax regime appraisal. b) Partner with BlueSky to facilitate easier access to online services. c) N/A.	a) - b) Partner with BlueSky to facilitate easier access to online services. c) For Pa Enua: increased assistance, education and outreach. Lower % of debt as % of tax revenue. Fewer non-	a)- b) Partner with BlueSky to facilitate easier access to online services. c) For Pa Enua: increased assistance, education and outreach. Lower % of debt as % of tax revenue. Fewer non-

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
						filers.	filers.
		d) RMD 16: Introduction of computer stations and free internet to access information and e-services.		d) Increased accessibility of online information and services.	d) Increased accessibility of online information and services.	d) Increased accessibility of online information and services.	d) Increased accessibility of online information and services.
		e) RMD 13: Priority initiative facilitator.		e) Meet deliverables of reform activities.	e) Meet reform activity deliverables.	e) -	e) -
		f) RMD 14: Increase in the RMS7's service level agreement fee.		f) Continue to receive RMS support.	f) Continue to receive RMS support.	f) Continue to receive RMS support.	f) Continue to receive RMS support.
		g) RMD 15: Identify and occupy business accommodation suited to support the RMD business model.		g) Renovate new business accommodation.	g) Business accommodation project completed.	g) -	g) -
		h) RMD 17: Modernise and replace RMD's tax system - RMS7 to RMS10 (scoping 2019-20 and implementation 2020-21).		h) Scope design of new tax system.	h) 2020-21 deliverables achieved. As set out in the attached document labelled "MFEM - DTL RMS 10 proposal 2018-12-12".	h) 2021-22 deliverables achieved. As set out in the attached document labelled "MFEM - DTL RMS 10 proposal 2018-12-12".	h) 2022-23 deliverables achieved. As set out in the attached document labelled "MFEM - DTL RMS 10 proposal 2018-12-12".

Output 3.1 - Agency Appropriation for Taxation, Duties and Border Security

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Personnel	2,241,438	2,241,438	2,241,438	2,241,438
Operating	441,400	297,500	297,500	297,500
Administered Payment	638,871	155,250	155,250	155,250
Depreciation	304,128	304,128	304,128	304,128
Gross Operating Appropriation	**3,625,837**	**2,998,316**	**2,998,316**	**2,998,316**
Trading Revenue	950,841	950,841	950,841	950,841
Net Operating Appropriation	**2,674,996**	**2,047,475**	**2,047,475**	**2,047,475**

Output 3.2 – Administered Payments for Taxation, Duties and Border Security

Description	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Border Management System Maintenance	155,250	155,250	155,250	155,250
Post Tax Amnesty Work	483,621	0	0	0
Total Administered Funding	**638,871**	**155,250**	**155,250**	**155,250**

Output 3.3 – POBOCs for Taxation, Duties and Border Security

Description	2019/20 Budget Estimate	2020/10 Projection	2021/22 Projection	2022/23 Projection
BEPS Subscriptions	35,000	35,000	35,000	35,000
Total POBOC	**35,000**	**35,000**	**35,000**	**35,000**

Output 4: Production and Dissemination of Relevant Statistics

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, compilation, analysis and dissemination of all official data relating to the economic and social activities of the country. The National Statistical Office (NSO) is at the centre of the National Statistical System (NSS), charged with coordination, regulatory and supervisory role.

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
16 - Governance		Ensure that statistics produced addresses domestic information and policy demands, in particular for the NSDP and the national budget process	**Production of regular statistics series:** - System of National Accounts - Balance of Payments - Consumer Price Index - Migration and Tourism Statistics - Vital Statistics - International trade - Government Financial Statistics - Banking and Tax Statistics - Miscellaneous Statistics	80% of reports produced within the timeframe set out in the publication calendar.	80% of reports produced within the timeframe set out in the publication calendar.	90% of reports produced within the timeframe set out in the publication calendar.	90% of reports produced within the timeframe set out in the publication calendar.
		Ensure that statistics produced addresses domestic information and policy demands, in particular for the NSDP and the national budget process	**National Statistical Projects:** - Population and Dwelling Census - Household Income and Expenditure Survey - Agriculture Census - Labour Force Survey	Labour Force Survey Report Complete	Population and Agriculture Census Program documented and Questionnaire finalised	Field Operations Complete	Population and Agriculture Census Data Processing Complete
		Improve awareness of the value and use of statistics in evidence based policy. Improve coordination across line ministries producing statistics	**National Systems Coordination:** - Governance body - CSDS Implementation - Ministry Statistical Assistance - NSDP Indicator Framework				
		Improve awareness of the value and use of statistics in evidence based policy. Improve coordination across line ministries producing statistics	**New Statistical Development:** 1. Development of GNI 2. Development of Social and Gender Statistics				

Output 4.1 - Agency Appropriation for Production and Dissemination of Relevant Statistics

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Personnel	519,027	519,027	519,027	519,027
Operating	45,000	45,000	45,000	45,000
Administered Payment	0	0	300,000	0
Depreciation	9,145	9,145	9,145	9,145
Gross Operating Appropriation	**573,172**	**573,172**	**873,172**	**573,172**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**573,172**	**573,172**	**873,172**	**573,172**

Output 4.2 – Administered Payments for Production and Dissemination of Relevant Statistics

Description	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Conduct of the National Census	0	0	300,000	0
Total Administered Funding	**0**	**0**	**300,000**	**0**

OUTPUT 5: Development Coordination

The Division is directed by the Cook Islands Development Partner Policy and reports to the National Sustainable Development Commission (NSDC).

The policy states that the achievement of the Cook Islands development outcomes will be supported by the effective and efficient use of Official Development

Assistance, aligned to the National Sustainable Development Plan (NSDP).

The Division fosters relationships with a broad range of development partners to broker coordinated arrangements. These activities are increasingly delivered through diverse partnerships at a variety of levels including local government, civil society, and private sector and national government agencies.

The Division seeks to provide high quality development advice to partners including Ministers, government agencies, committees, community groups, private interest groups and donors.

The Division contributes to the development of concessional loans and blended financing arrangements with partners like the Asian Development Bank, European Investment Bank and Development Partners like the People's Republic of China.

Estimated Official Development Assistance over the coming three years along with past spends are reported in the national budget document annually. The Division produces annual financial statements which aim to produce a complete picture of Official Development Assistance provided to the Cook Islands and its allocation by sector and activity.

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
13 - Climate Change	13.1	Full Pa Enua Action for Resilient Livelihoods (PEARL) Project Proposal targets and outcomes implemented by PMU with oversight by the NIE	Activities set out in PEARL Project document implemented and successfully monitored by NIE - 30 Dec 2021	NIE Implement first 50% of project and to monitor the project and report back to AF	NIE Implement final 50% of project and report back to AF	Finalisation of Project and reporting to AF	N/A

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
16 - Governance	16.5 16.6	Effective and efficient financial and program management systems for monitoring of ODA	Successfully managed ODA projects/ programmes - Ongoing	*Increase ODA conversion rate through accurate forecasting and reporting 55% *Percentage of ODA projects listed in the National appropriation ODA schedule using national systems i.e. audit, procurement 60% *4 ODA quarterly reports completed per year and submitted within Treasury Management Division deadline *Completion and submission of the 6 monthly report to OPSC	*Increase ODA conversion rate through accurate forecasting and reporting 60% *Percentage of ODA projects listed in the national appropriations ODA schedule using national systems i.e. audit, procurement 65% *4 ODA quarterly reports completed per year and submitted within Treasury Management Division deadline *Completion and submission of the 6 monthly report to OPSC	*Increase ODA conversion rate through accurate forecasting and reporting 65% *Percentage of ODA projects listed in the national appropriations ODA schedule using national systems i.e. audit, procurement 70% *4 ODA quarterly reports completed per year and submitted within Treasury Management Division deadline *Completion and submission of the 6 monthly report to OPSC	*Increase ODA conversion rate through accurate forecasting and reporting 70% *Percentage of ODA projects listed in the national appropriations ODA schedule using national systems i.e. audit, procurement 75% *4 ODA quarterly reports completed per year and submitted within Treasury Management Division deadline *Completion and submission of the 6 monthly report to OPSC
16 - Governance		Effective implementation of Small Grants Programmes	*Korea Small Grant *India Grant Fund * Global Environmental Facility (GEF) Small Grants - Ongoing	Implementation and completion of Small Grant Programmes			

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
16 - Governance		Enhanced self-reliance in the Cook Islands through a Core Sector Support modality to deliver key priorities in the Health, Tourism and Education sector and strengthening public sector initiatives.	*Engage with Line Ministries and MFAT NZ to design new CSS process and work plan * Finalise TA contracts * Include strategic policy dialogue in the new triennium model in collaboration with Line Ministries, MFAT NZ	* Signed Grant Funding Arrangement for new triennium *Signed TA contracts			
13 - Climate Change	13.1 13.3	To effectively engage with GCF to deliver on readiness support funding modality and project proposals to the GCF Board	*GCF Readiness 3 programme successfully implemented *GCF Readiness 4 programme drafted and approved for implementation * Project Proposal under Simplified Approval Process (SAP) submitted and approved by GCF Board * Entity work programme complete *Capacity Building Training within MFEM on new policies to comply with GCF standards	*Complete Final year of implementation of Readiness 3 Programme *Approved Readiness 4 programme *SAP proposal approved *Capacity training 25% complete *EWP complete	*Finalise completion report and audit report of readiness 3 programme and submit to GCF *Implement 50% of readiness 4 programme *Implement 30% of SAP project *Capacity training 50% complete *Draft new project proposal concept note and full proposal document	*Implement 100% of readiness 4 programme and Finalise completion report and audit report *Implement 70% of SAP project *Capacity training 75% complete *New project proposal approved by GCF board	*Implement 100% of SAP Project *Capacity training 100% complete *New Project 50% implemented

Output 5 - Agency Appropriation for Development Coordination Division

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Personnel	373,702	373,702	373,702	373,702
Operating	70,000	70,000	70,000	70,000
Administered Payment	0	0	0	0
Depreciation	12,000	12,000	12,000	12,000
Gross Operating Appropriation	**455,702**	**455,702**	**455,702**	**455,702**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**455,702**	**455,702**	**455,702**	**455,702**

OUTPUT 6: Project and Procurement Oversight and Support Division

The Major Projects, Public Procurement and Project Support Division has evolved as a result of

1. Government investment in major projects without an activity management cycle in place.
2. Poor major project design and significant level of risks resulting
3. The lack of capacity of other government agencies to plan and implement major projects.
4. An anticipated influx of climate change related infrastructure project co – financed by GCF
5. The need to provide support to other government agencies to enable them to follow the TTV activity management cycle including public procurement.

It is anticipated that Te Mato Vai Water Project will be successfully completed by the end of 2019. It's likely that the option for the Muri Sanitation Project (Me Te Vai Ke Te Vai (MTVKTV)) and the Sanitation Master Plan will be completed before the end of 2019 pending the public consultation process.

This Division will complete the implementation of TMV and hand over to the corporate entity - To Tatou Vai - on completion. Once the design option for MTVKTV is complete a project management framework will be established.

The TTV activity management cycle will be the main tool for design and implementation of projects. Support to government agencies in project preparation will be provided in the form of advice on the preparation of procurement, assessments, and sourcing applicable TA. It is not intended that this Division will do this work related to TTV nor be responsible for further implementation of major projects.

TTV policy oversight and compliance will be managed by this division along with the management of procurement compliance and policy oversight.

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
16 - Governance		Division established	Personnel recruitment Medium term work programme in place covering TTV,	Key personnel appointed 3 year establishment work programme approved	Key personnel appointed Work programme implemented	Key personnel appointed Work programme completed	Key personnel appointed Work programme completed

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
			Procurement, Major project deliverables and measures Source additional funding and technical assistance as required	Appropriate funding arrangements in place	Funding arrangement Deliverables implemented	Funding arrangement deliverables completed	Funding arrangement deliverables completed
16 - Governance		Effective and efficient implementation of TTV project cycle in accordance with FP&PM policies and procedures	TTV oversight, compliance, advice and support programme to ensure quality and momentum through TTV phases/pipeline 1. TTV project cycle procedure and policy review programme. 2. Annual TTV system oversight and technical support work programme 3. Provision of appropriate capacity/technical support to implementing agencies	Prepare and adopt annual review of TTV procedures and policies Consolidate proposed projects, determine intended project outcomes, risks and mitigation measures including capacity needs for each phase of TTV cycle, schedule oversight and technical support activities Completion of TTV identified technical support and advice work programme	Maintain annual policy review plan Review and update TTV monitoring and technical support work plan activities Completion of TTV identified technical support and advice work programme	Maintain annual policy review plan Review and update TTV monitoring and technical support work plan activities Completion of TTV identified technical support and advice work programme	Maintain annual policy review plan Review and update TTV monitoring and technical support work plan activities Completion of TTV identified technical support and advice work programme

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
16 - Governance		Effective and efficient implementation of procurement activities according to FP&PM	Procurement oversight, compliance, Advice and support - Ongoing 1. Cook Islands Government adopts and adheres to a robust but reasonable procurement process that provides value for money outcomes for Government, and minimises procurement risk, 2. Annual Procurement Plan (APP) 3. Conduct bulk procurement for government. 4. Technical support to implementing agencies	Maintain Procurement Policies and Procedures by review once a year; Provide analysis on tenders to the Tender Committee within 5 working days; Produce a consolidated procurement plan as part of budget process; 100% completion of bulk procurement programme. Completion of technical support work programme	Maintain Procurement Policies and Procedures by review once a year; Provide analysis on tenders to the Tender Committee within 5 working days; Produce a consolidated procurement plan as part of budget process; 100% completion of bulk procurement programme. Completion of technical support work programme.	Maintain Procurement Policies and Procedures by review once a year; Provide analysis on tenders to the Tender Committee within 5 working days; Produce a consolidated procurement plan as part of budget process; 100% completion of bulk procurement programme. Completion of technical support work programme.	Maintain Procurement Policies and Procedures by review once a year; Provide analysis on tenders to the Tender Committee within 5 working days; Produce a consolidated procurement plan as part of budget process; 100% completion of bulk procurement programme. Completion of technical support work programme.
04 - Water and Sanitation	4.1 4.2	MTV and TMV TMV - asset mgmt. stage 1 and the MTV handover to crown entity	Complete implementation and handover of TMV work programme to TTV. Complete MTVKTV option and Sanitation Master plan and handover to TTV	TMV & MTVKTV Implemented according to approved work plan	TMV & MTVKTV Implemented according to approved work plan		

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
13 - Climate Change	13.1 13.3	Facilitate To provide support to implementing agencies to progress project concepts through TTV to GCF and other funding sources	GCF approved project implementation Entity work programme complete	Approved projects implemented according to approved milestones	Approved projects implemented according to approved milestones	Approved projects implemented according to approved milestones	Approved projects implemented according to approved milestones

Output 6 - Agency Appropriation for Project and Procurement Oversight and Support

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Personnel	454,500	454,500	454,500	454,500
Operating	17,344	22,037	30,000	30,000
Administered Payment	0	0	0	0
Depreciation	0	0	0	0
Gross Operating Appropriation	**471,844**	**476,537**	**484,500**	**484,500**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**471,844**	**476,537**	**484,500**	**484,500**

OUTPUT 7: Office of the Financial Secretary

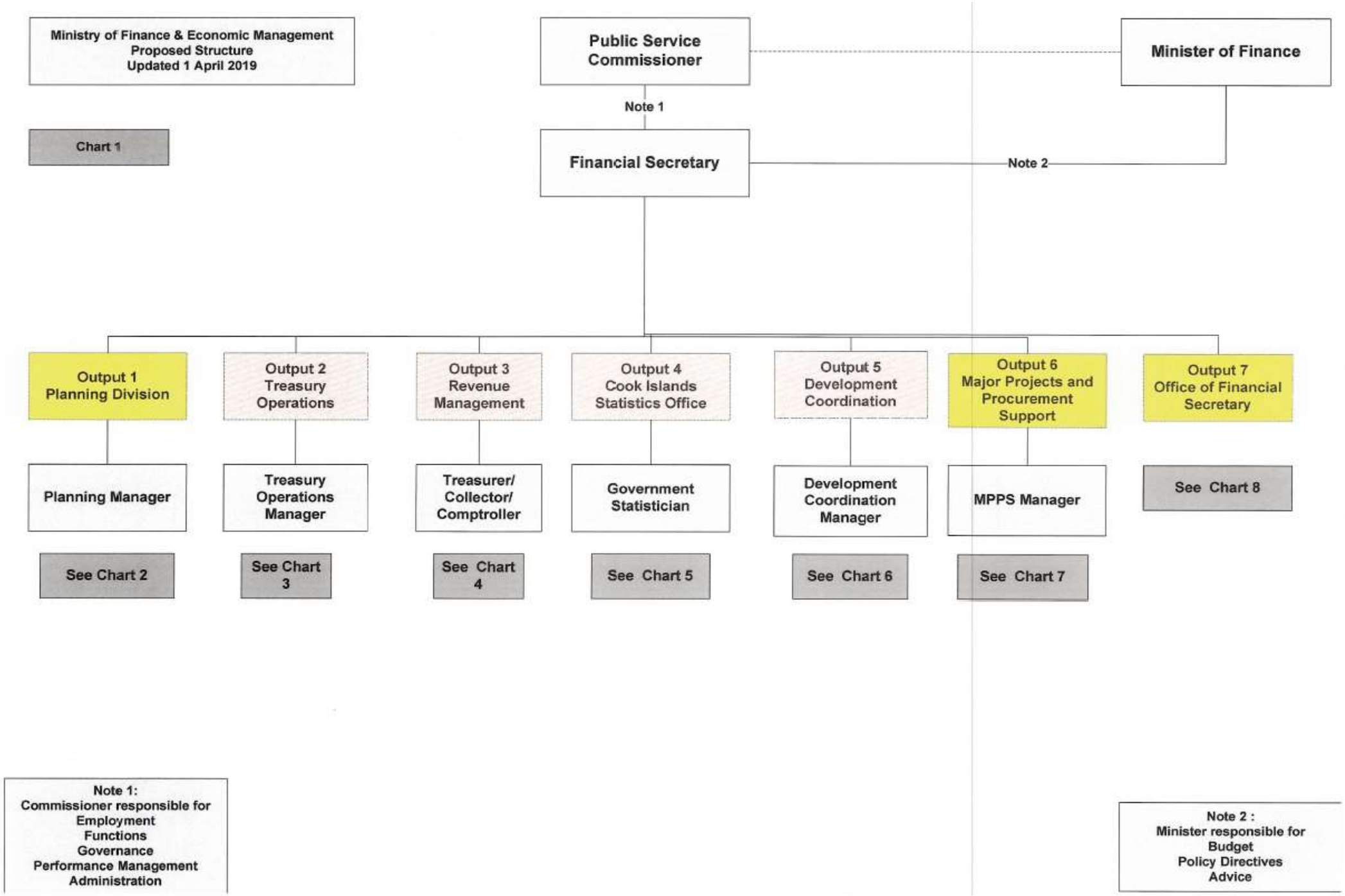
Oversight of the functions of the Ministry of Finance and Economic Management, enforcement of the MFEM Act and the various relevant policies.

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
16 - Governance		Reliable management team	Reliable Management Team - Oversight and support to 6 outputs - Oversight of government finances - Enforcement of MFEM Act and Policies - Media Releases - Board and Committee involvement - Other	Annual Monitoring and Reporting	Annual Monitoring and Reporting	Annual Monitoring and Reporting	Annual Monitoring and Reporting

Output 7 - Agency Appropriation for Project and Procurement Oversight and Support

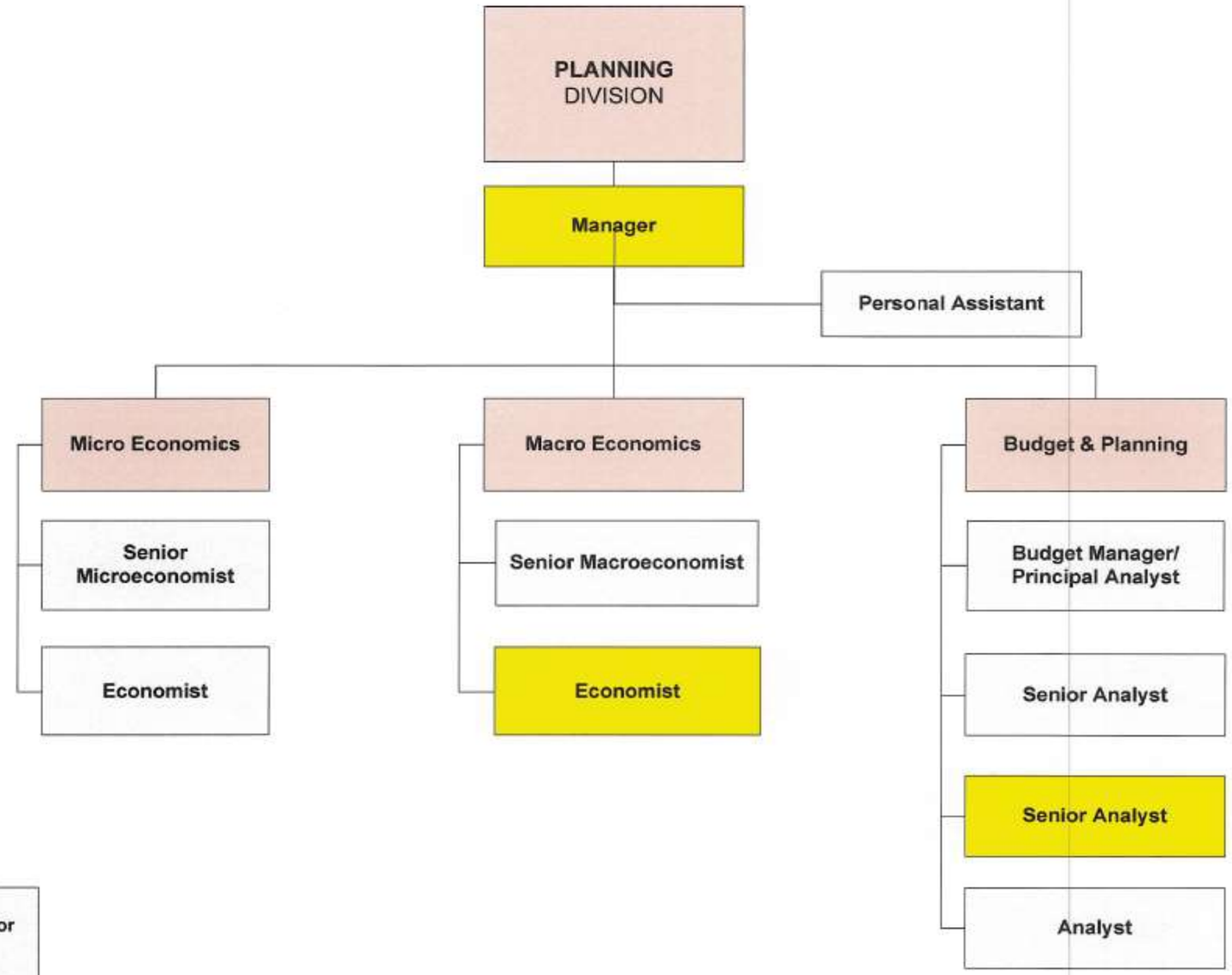
	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Personnel	57,847	617,847	617,847	617,847
Operating	17,000	17,000	104,744	10,000
Administered Payment	0	0	0	0
Depreciation	2,852	2,852	2,852	2,852
Gross Operating Appropriation	**77,699**	**637,699**	**725,443**	**630,699**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**77,699**	**637,699**	**725,443**	**630,699**

10.3 Staffing Resources



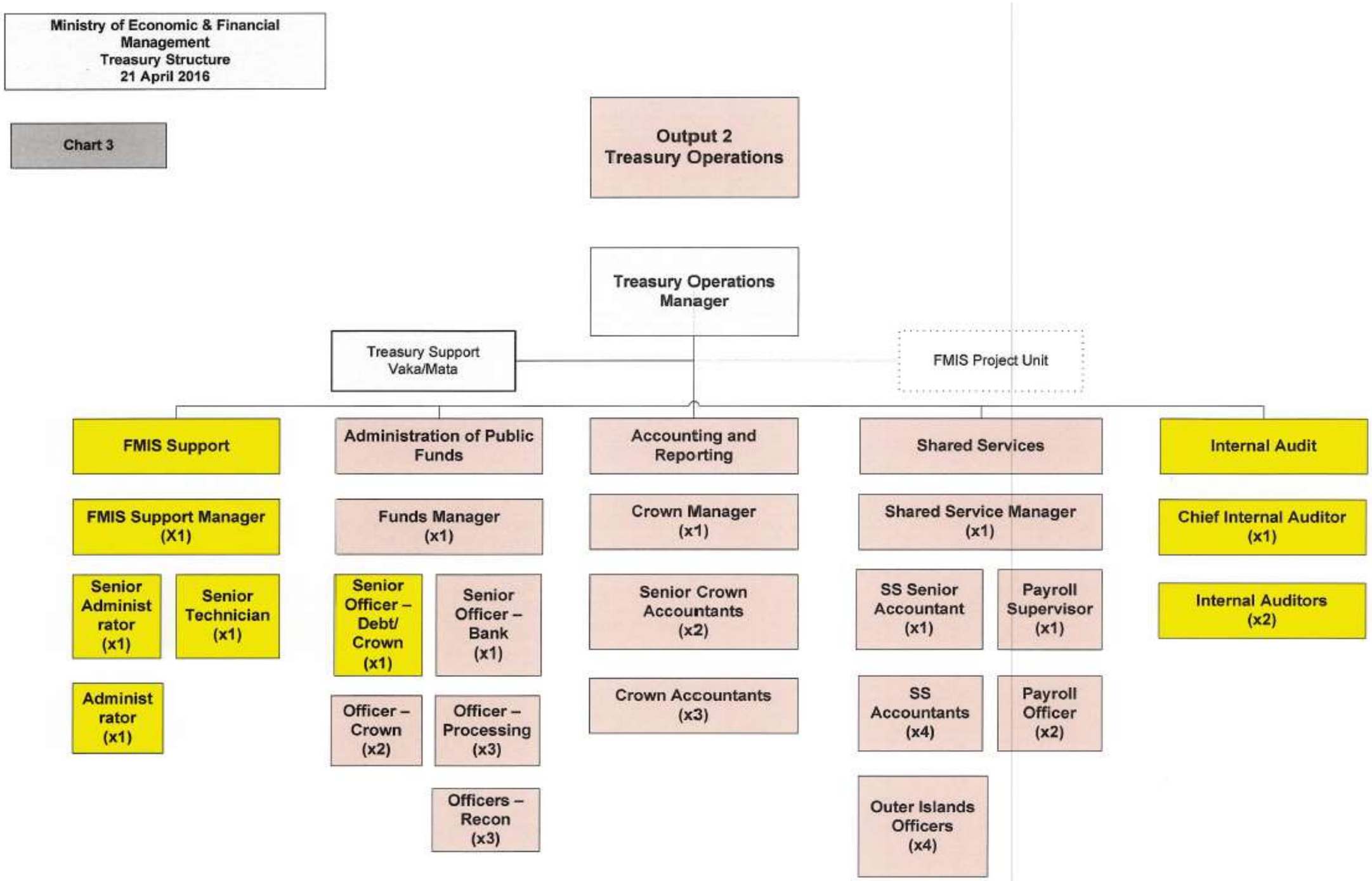
Ministry of Finance & Economic Management
Output 1 Planning Structure
Updated 1 April 2019

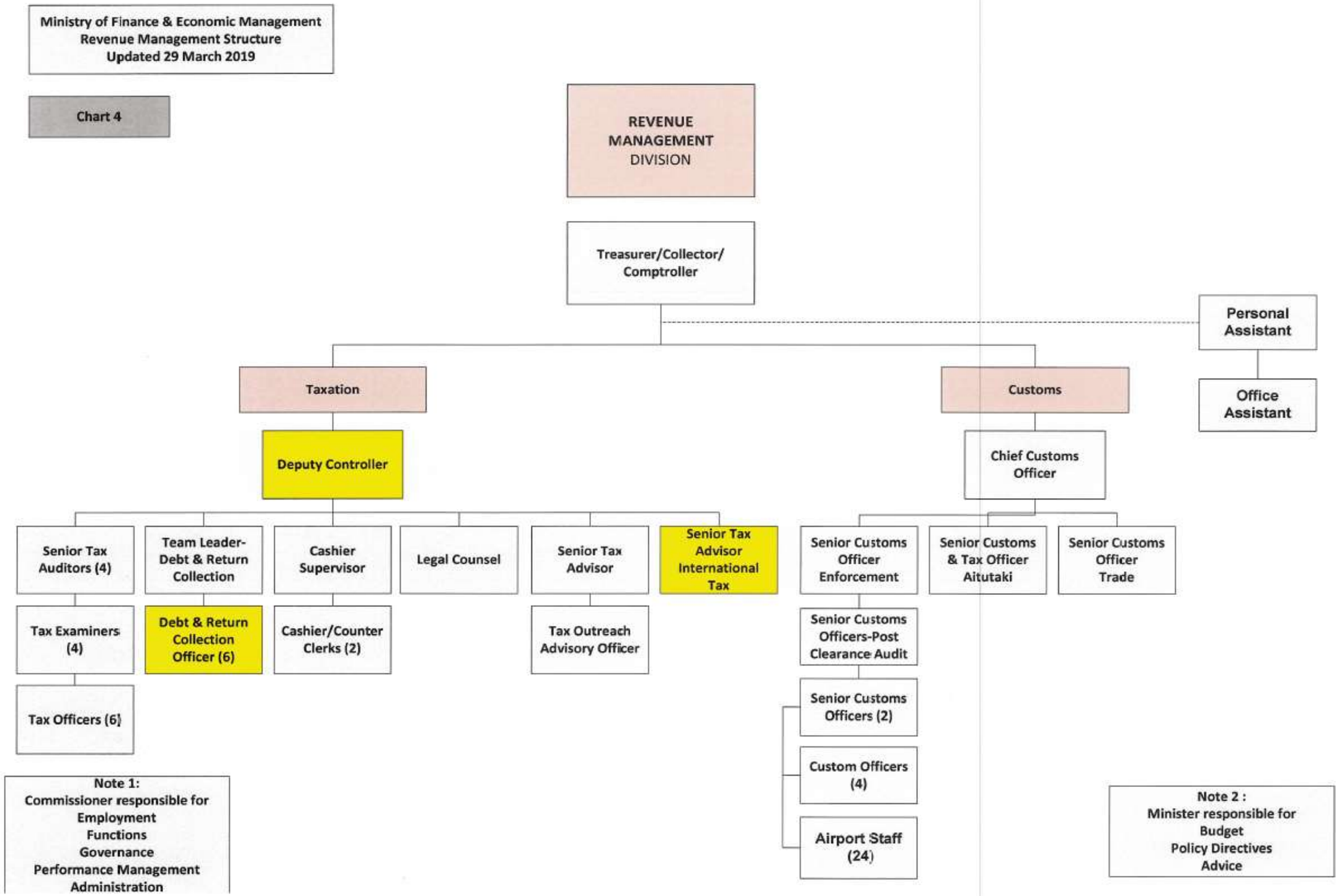
Chart 2



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

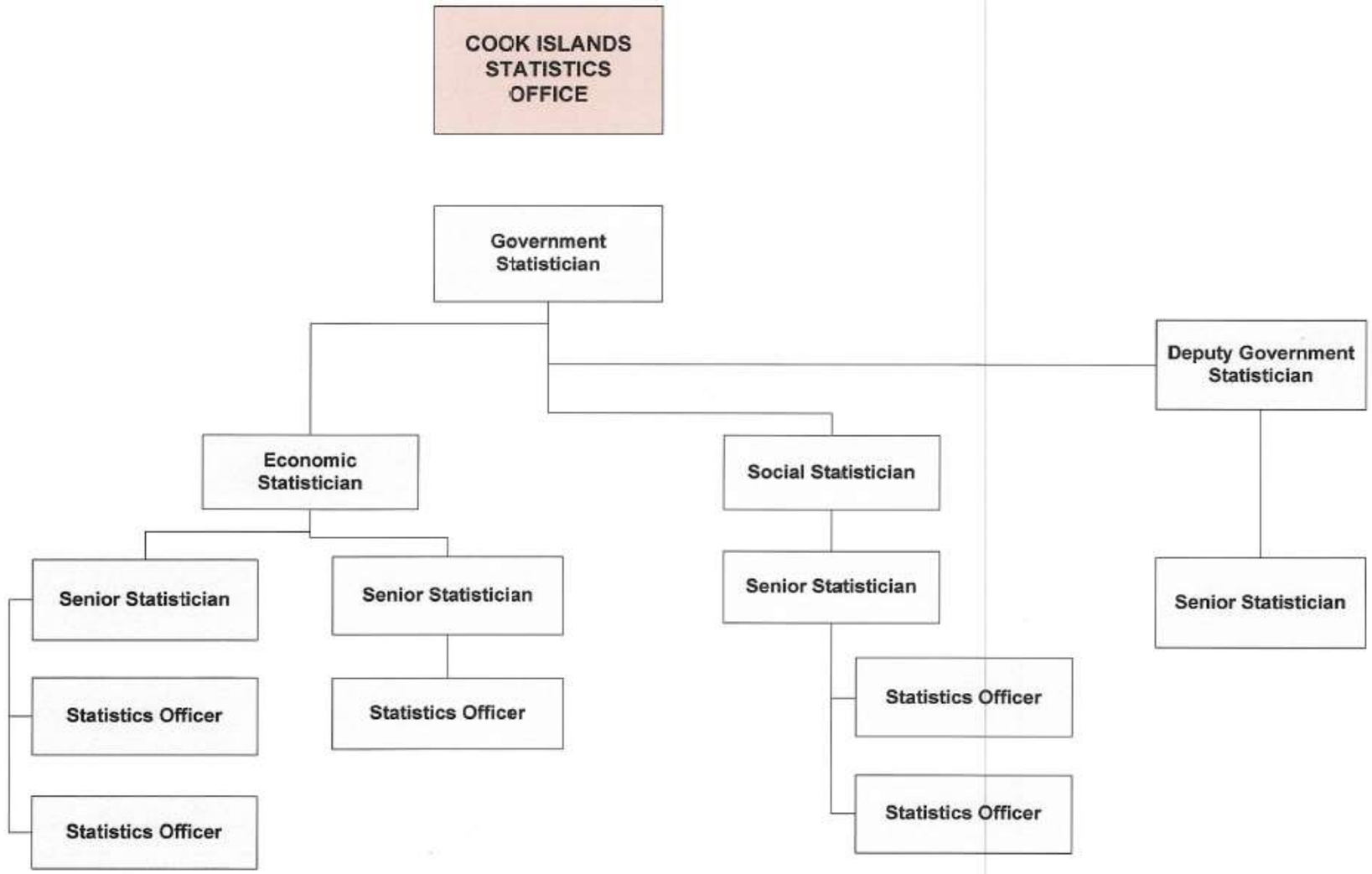
Note 2 :
Minister responsible for
Budget
Policy Directives
Advice


Ministry of Economic & Financial Management
Treasury Structure
21 April 2016
Chart 3
Output 2
Treasury Operations
Treasury Operations Manager
Treasury Support Vaka/Mata
FMIS Project Unit
FMIS Support
Administration of Public Funds
Accounting and Reporting
Shared Services
Internal Audit
FMIS Support Manager (X1)
Senior Administrator (x1)
Senior Technician (x1)
Administrator (x1)
Funds Manager (x1)
Senior Officer – Debt/ Crown (x1)
Senior Officer – Bank (x1)
Officer – Crown (x2)
Officer – Processing (x3)
Officers – Recon (x3)
Crown Manager (x1)
Senior Crown Accountants (x2)
Crown Accountants (x3)
Shared Service Manager (x1)
SS Senior Accountant (x1)
Payroll Supervisor (x1)
SS Accountants (x4)
Payroll Officer (x2)
Outer Islands Officers (x4)
Chief Internal Auditor (x1)
Internal Auditors (x2)


Ministry of Finance & Economic Management
Revenue Management Structure
Updated 29 March 2019
Chart 4
REVENUE MANAGEMENT DIVISION
Treasurer/Collector/ Comptroller
Personal Assistant
Office Assistant
Taxation
Customs
Deputy Controller
Chief Customs Officer
Senior Tax Auditors (4)
Team Leader- Debt & Return Collection
Cashier Supervisor
Legal Counsel
Senior Tax Advisor
Senior Tax Advisor International Tax
Senior Customs Officer Enforcement
Senior Customs & Tax Officer Aitutaki
Senior Customs Officer Trade
Tax Examiners (4)
Debt & Return Collection Officer (6)
Cashier/Counter Clerks (2)
Tax Outreach Advisory Officer
Senior Customs Officers-Post Clearance Audit
Tax Officers (6)
Senior Customs Officers (2)
Custom Officers (4)
Airport Staff (24)
Note 1:
Commissioner responsible for
Employment
Functions
Governance
Performance Management
Administration
Note 2 :
Minister responsible for
Budget
Policy Directives
Advice

Ministry of Finance & Economic Management
CI Statistics Office Structure
Updated 10 November 2017

Chart 5

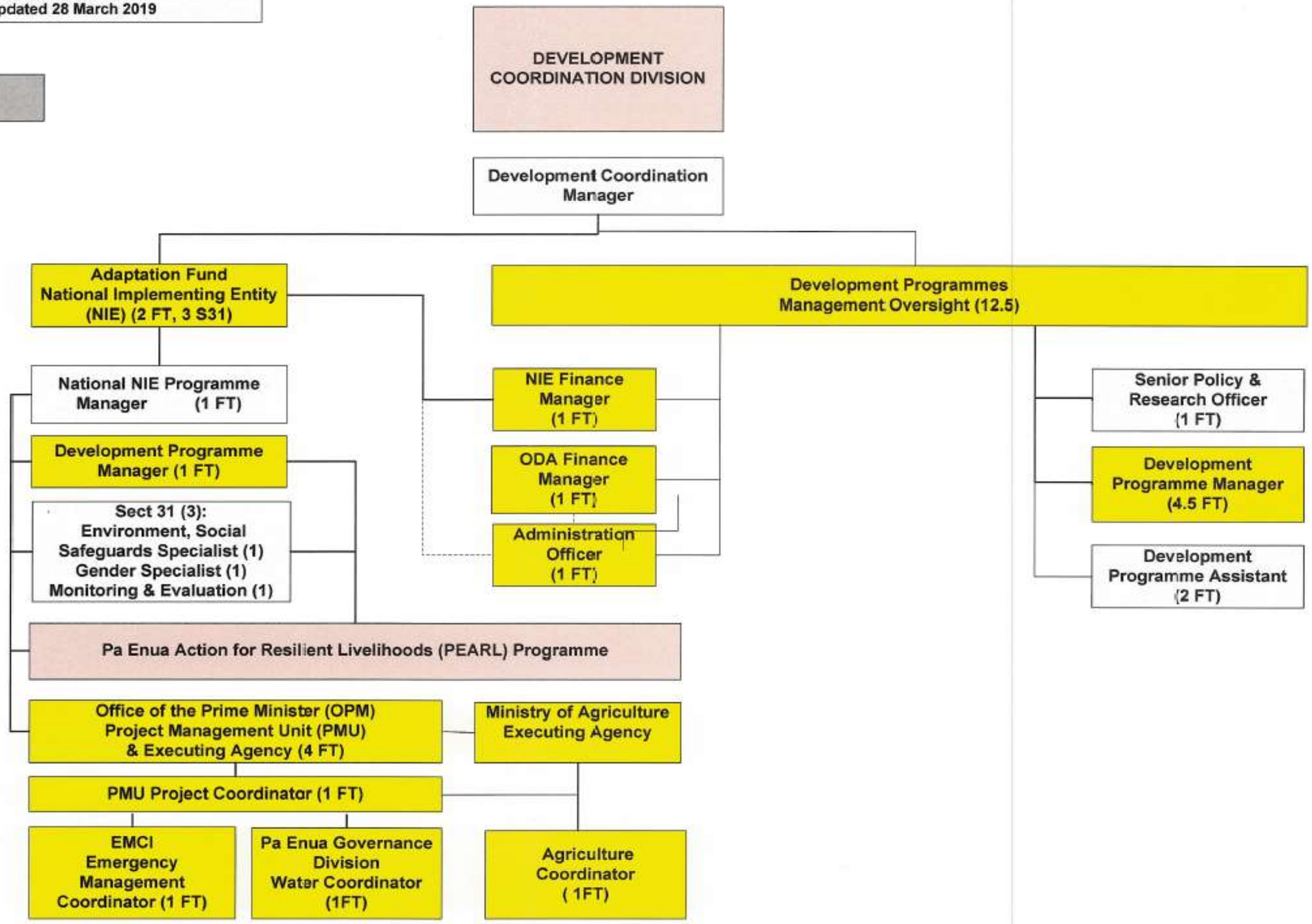


Note 1:
Commissioner responsible for
Employment
Functions
Governance
Performance Management
Administration

Note 2 :
Minister responsible for
Budget
Policy Directives
Advice

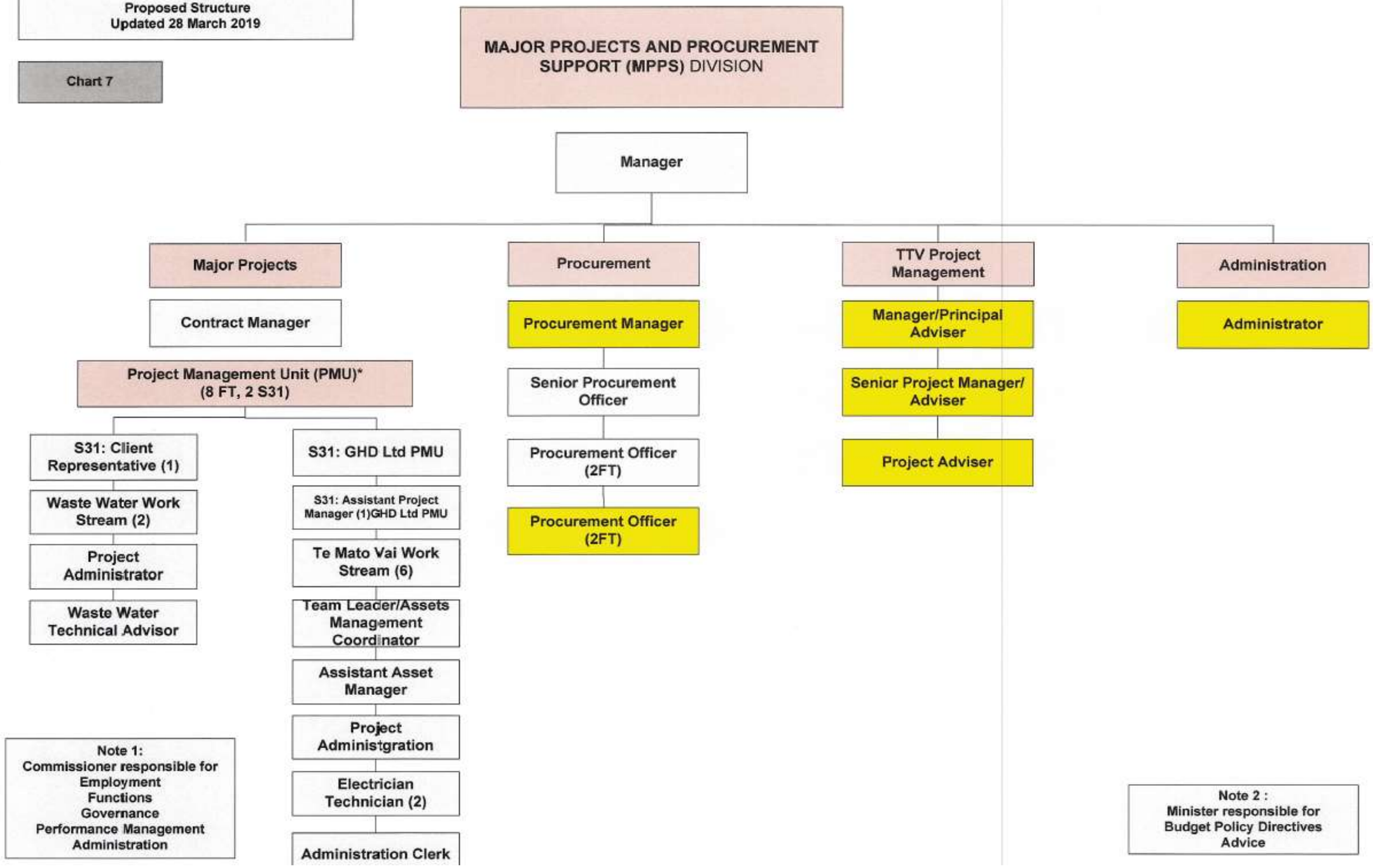
Ministry of Finance & Economic Management
Output 5
Proposed Structure
Updated 28 March 2019

Chart 6



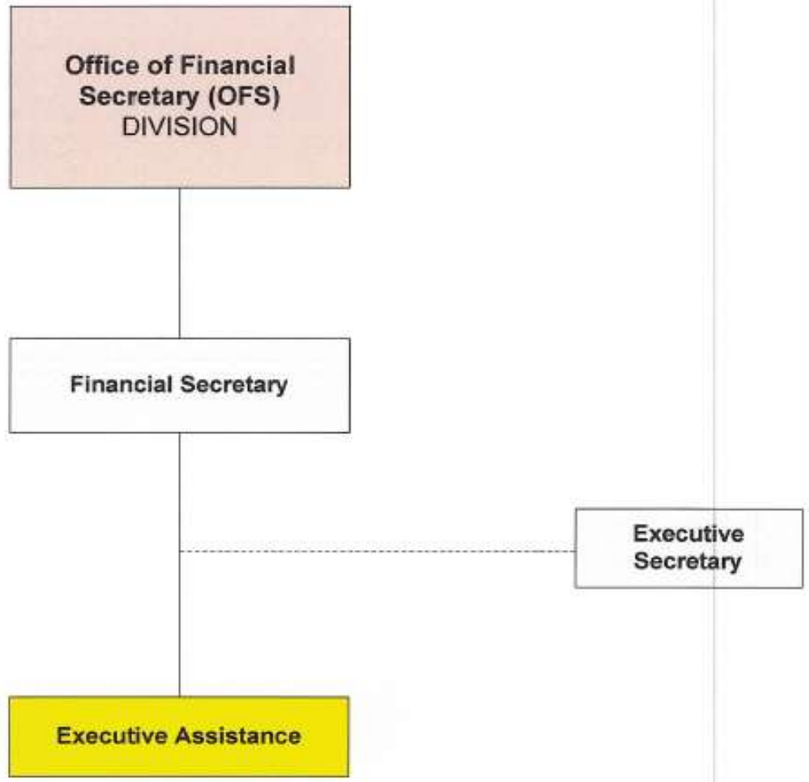
Ministry of Finance & Economic Management
Output 7Majo Project and Procurement Support division
Proposed Structure
Updated 28 March 2019

Chart 7



Ministry of Finance & Economic Management
Output7 Office of the Financial Secretrary
Updated 1 April 2019

Chart 8



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

Note 2 :
Minister responsible for
Budget
Policy Directives
Advice

11 Financial Services Development Authority

11.1 Introduction

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 1981-81 (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 FSD Act also include business carried on pursuant to the Foundations Act 2012 and the Captive Insurance Act 2013.

Vision

To be a continued and valuable source of support for the financial services industry through the provision of funding, expertise and administration services enabling the industry to achieve 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 center.

Significant Achievements & Milestones

"(1) 2019 is the 10th year anniversary of the FSDA. Throughout the past 10 years it has continued to support the financial services industry and in particular the Trustee Companies offshore business, a business that, despite the significant challenges posed by international compliance and regulation and competing jurisdictions, has continued to grow its revenues over the past 3 years and returned in excess of $3.5 million in fees and taxes to Government in 2017. There are currently eight licensed Trustee Companies, the highest number at any given time since the enactment of the Trustee Companies Act in 1981. Despite the limited budget and resources allocated to the FSDA over the years, it has continued to make a contribution to the offshore industry, attempting to support it where the industry indicates such support would be most beneficial;

(2) The FSDA played a significant role in the Cook Islands team responsible for the outstanding FATF/APGML Mutual Evaluation Report achieved in 2018. Amongst other things, the FSDA provided reports to the Financial Supervisory Commission on AML/CFT risk assessment and the high risk sectors in and primary money laundering threats to the Cook Islands. It drafted guidelines for Trustee Companies when assessing ML/TF risk and provided an analyses of legal person risk in the Cook Islands. An FSDA employee attended the APGML AGM in Nepal in July 2018 where the Cook Islands MER was discussed and adopted with that person making a presentation to delegates on understanding and assessing legal person and legal arrangement risk. An FSDA employee attended the FATF Plenary in Paris in October 2018 where the Cook Islands MER was formally adopted by the FATF. The FSDA's contribution and assistance to the MER was primarily funded from the FSDA's budget which did not provide for such expenses as POBOC request for such expenses were rejected in the 2018-19 budget. FSDA's contribution to the MER was at the expense of its marketing and promotion activity. The FSDA is now promoting the MER through written material on its website but also through written articles in international publications. The extent of that promotion is however restricted due to budget constraints.

(3) The FSDA has been heavily involved over the past 12 months in communicating with the EU in regards to its harmful tax practices initiative. It took the lead on dealing with the issues raised by the EU and through use of its budget funded international legal advice necessary to properly understand the technical issues and determining a course of action. The FSDA considered the EU issues to be a priority for not only the offshore industry but the Cook Islands financial services industry generally. The funds used for the legal advice came from FSDA budget for marketing and promotion, as the legal expenses were not anticipated when budgets were set.

(4) The FSDA was a major sponsor of the Society of Tax and Estate Practitioners (STEP) Asia Conference held in Hong Kong in November 2018. The Conference is a major event on the offshore industry calendar, attended by lawyers, financial advisors and tax practitioners from around the world. A significant part of FSDA marketing and promotion budget goes to sponsoring and attending the Conference. It generates international credibility for the Cook Islands and the offshore industry as well as real interest in the financial services and products offered. Sponsorship of the STEP Asia Conference is part of the FSDA's market diversification strategy to move away from the offshore industry's heavy reliance on the USA market.

(5) November 2018 saw the relaunch of the FSDA's website following significant style, format and content changes. The FSDA now operates as Cook Islands Finance to enhance brand awareness.

Table 11.1 Total Resourcing – Government and ODA ($)

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Net Appropriation	530,571	430,571	440,571	440,571
Trading Revenue	0	0	0	0
Official Development Assistance	0	0	0	0
Total Resourcing	**530,571**	**430,571**	**440,571**	**440,571**

Table 11.2 Baselines and New Budget Measures

Output	Details	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
	2018/19 Budget Personnel Baseline	**242,797**	**242,797**	**242,797**	**242,797**
	Personnel Adjustment	0	0	10,000	10,000
	2019/20 Budget Personnel Budget	**242,797**	**242,797**	**252,797**	**252,797**
	2018/19 Budget Operating Baseline	**177,906**	**177,906**	**177,906**	**177,906**
	Operating Adjustment	100,000	0	0	0
	2019/20 Budget Operating Budget	**277,906**	**177,906**	**177,906**	**177,906**
	2018/19 Budget Administered Payments Baseline	**0**	**0**	**0**	**0**
	2019/20 Budget Administered Payments	**0**	**0**	**0**	**0**
	2018/19 Budget Depreciation Baseline	**9,868**	**9,868**	**9,868**	**9,868**
	2019/20 Budget Depreciation	9,868	9,868	9,868	9,868
	Gross Operating Appropriation	**530,571**	**430,571**	**440,571**	**440,571**
	2018/19 Budget Trading Revenue Baseline	**0**	**0**	**0**	**0**
	2019/20 Budget Trading Revenue	**0**	**0**	**0**	**0**
	Net Operating Appropriation	**530,571**	**430,571**	**440,571**	**440,571**

Table 11.3 Output Funding for 2019/20 ($)

	Output 1	Total
Personnel	242,797	**242,797**
Operating	277,906	**277,906**
Administered Payment	0	**0**
Depreciation	9,868	**9,868**
Gross Operating Appropriation	**530,571**	**530,571**
Trading Revenue	0	**0**
Net Operating Appropriation	**530,571**	**530,571**
POBOCs	0	**0**

11.2 Outputs and Key Deliverables

OUTPUT 1: Financial Services Industry

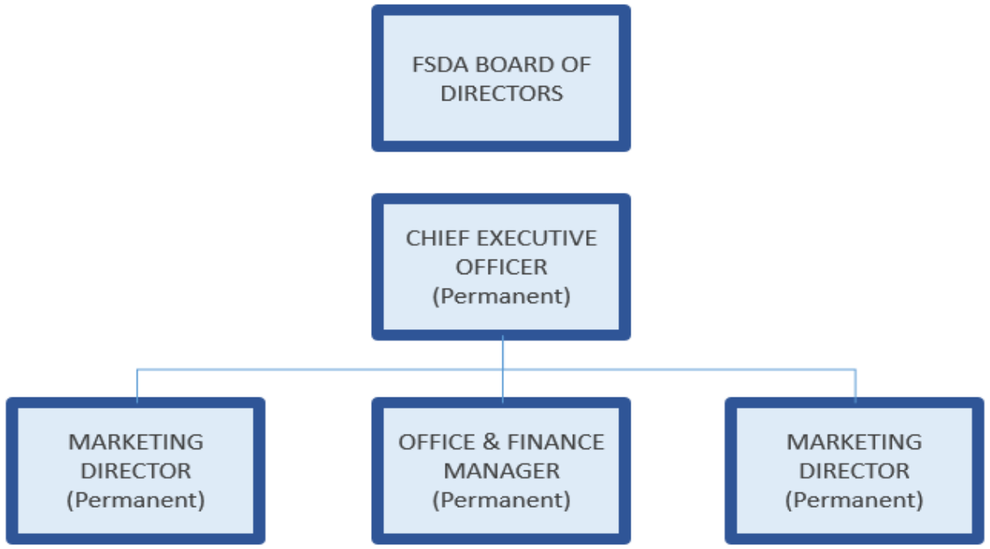
Through the encouragement, promotion and marketing of the Cook Islands financial services industry generate increased revenues for government and increase the industry's contribution to the Cook Islands economy.

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
02 - Expanding economic opportunities		Increase awareness and profile of Cook Islands financial services industry	Improve online presence and accessibility through website and digital media. Promotion through attending, hosting, sponsoring functions and events in targeted geographical and industry markets [Ongoing]	Ongoing website maintenance and adding educational information such as news items, newsletters, factsheets; develop interactive features. Participation in four key industry events, publish articles and advertise in industry publications	Ongoing website maintenance and adding educational information such as news items, newsletter, factsheets; develop interactive features. Participation in four key industry events, publish articles and advertise in industry publications	Ongoing website maintenance and adding educational information such as news items, newsletter, factsheets; develop interactive features. Participation in four key industry events, publish articles and advertise in industry publications	Ongoing website maintenance and adding educational information such as news items, newsletter, factsheets; develop interactive features. Participation in four key industry events, publish articles and advertise in industry publications
02 - Expanding economic opportunities		Increase number of financial service providers carrying on business in the Cook Islands	Explore options to attract new service providers, particularly trustee companies, to establish a Cook Islands presence [Ongoing]	Identify suitable and relevant service providers who are expanding, developing business and may consider Cook Islands presence. Commence contact and relationship building.	Updating list, continue /commence contact; explore new areas, fields within financial services industry that might attract new entrants	Updating list, continue /commence contact; explore new areas, fields within financial services industry that might attract new entrants	Updating list, continue /commence contact; explore new areas, fields within financial services industry that might attract new entrants
02 - Expanding economic opportunities		Develop new products	Identify new product/service opportunities and get them to market to assist in attracting and retaining clients and service providers	Identify one product/service p.a that might be suitable for development for Cook Islands financial services industry; obtain funding to develop that product and take it to market.	Identify one product/service p.a that might be suitable for development for Cook Islands financial services industry; obtain funding to develop that product and take it to market.	Identify one product/service p.a that might be suitable for development for Cook Islands financial services industry; obtain funding to develop that product and take it to market.	Identify one product/service p.a that might be suitable for development for Cook Islands financial services industry; obtain funding to develop that product and take it to market.
02 - Expanding economic opportunities		Foster a proactive and productive working relationship with and between the financial services industry and Government	Regular communication with stakeholders; be focal point for Government and industry issues; annual Industry Forum.	Annual Offshore Industry Forum; Monthly Board meetings (industry is represented on the Board); Monthly meetings with Commissioner/ Minister to update and take feedback on the financial services industry	Annual Offshore Industry Forum; Monthly Board meetings (industry is represented on the Board); Monthly meetings with Commissioner/ Minister to update and take feedback on the financial services industry	Annual Offshore Industry Forum; Monthly Board meetings (industry is represented on the Board); Monthly meetings with Commissioner/ Minister to update and take feedback on the financial services industry	Annual Offshore Industry Forum; Monthly Board meetings (industry is represented on the Board); Monthly meetings with Commissioner/ Minister to update and take feedback on the financial services industry

Output 1 - Agency Appropriation for Financial Services Industry

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Personnel	242,797	242,797	252,797	252,797
Operating	277,906	177,906	177,906	177,906
Administered Payment	0	0	0	0
Depreciation	9,868	9,868	9,868	9,868
Gross Operating Appropriation	**530,571**	**430,571**	**440,571**	**440,571**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**530,571**	**430,571**	**440,571**	**440,571**

11.3 Staffing Resources



12 Ministry of Foreign Affairs and Immigration

12.1 Introduction

The Ministry of Foreign Affairs and Immigration (MFAI) is the government's primary agent for advancing, and representing, the Cook Islands interests internationally, in addition to the provision of an effective national immigration service that enhances the security of our borders.

We are the specialist agency for the Cook Islands government in matters of international affairs and immigration covering the full gamut of national priorities; from the economic and political spheres right through to the social and environmental.

We lead the Cook Islands diplomatic network, a unique yet under-resourced national asset, to actively pursue opportunities for development in ways that are innovative and responsive to our unique challenges. We achieve this through utilisation of our greatest asset, our staff, to negotiate agreements, shape regional and international organisations, inform political decisions at both bilateral and multilateral levels and provide a conduit for Cook Islands government engagement with the world at large.

It is the responsibility of the Ministry to understand changes taking place internationally, provide advice to the government on the implications of those changes, and then work to protect and advance the interests of the Cook Islands and Cook Islanders.

The security of our borders and the safe facilitation of movement of peoples across these borders remains a core focus for our Ministry, as reflected in our purpose. Our security is enhanced by the strength of our working relationships with relevant sector agents, interest groups and external partners to provide capacity support, supplementation and resources where required.

Vision

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

Significant Achievements & Milestones

1. Elevation and strengthening of NZ relationship – best outcomes to date yet from Joint Ministerial Forum, 2018 was 5th year (consequence of MFAI leadership and co-ordination leading up to the JMF through Wellington and Headquarters – extensive Ministerial Sector counterpart meetings); securing an additional $13 million for Te Mato Vai Stage 1 repairs through proactive and targeted engagements with the New Zealand government at multiple times and through multiple avenues.
2. Advancement of the Final Drafting Instructions for the new Immigration legislation – through numerous consultation with various stakeholders including Cabinet, other government agencies, private sector and general public.
3. Elevation and strengthening of Australia relationship – Australia during this period committed to opening a High Commission in the Cook Islands in the months ahead and the establishment of a Pacific Office within the Australian Department of Foreign Affairs.
4. Oceans Governance – during this period, MFAI strengthened and elevated leadership in co-ordination of international engagement on oceans related issues including fisheries, sea bed minerals, and extension limits of continental shelf, BBNJ and agencies such as IMO, UNCLOS Secretariat, WCPFC and FFA.
5. Leadership of the country's fisheries regional and international engagements from the end of March 2018 through to present day as a consequence of the suspension of MMR HOM Ben Ponia. In addition to leadership of the Cook Islands engagement regionally/internationally, the role also included FFA Chair responsibilities at both Senior Officials (in the MFAI HOM) and Ministers (PM Puna). Amongst the most significant impacts on MFAI operations was the MFAI HOM assuming travel duty responsibilities to Chair various FFA and WCPFC meetings regionally and internationally (totalling 8 weeks during this period) and the requisite MFAI personnel resourcing from most of the foreign service team at various times to pull together policy briefs for such engagements, which included 2 significant regional meeting hosting requirements in Rarotonga, compounded by a Ministry of Marine Resources inability to deliver necessary briefs due to the state of some management disarray at MMR for the duration of March through December caused by MMR HOM vacancy.

Table 12.1 Total Resourcing – Government and ODA ($)

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Net Appropriation	2,748,521	2,894,541	3,069,521	3,069,521
Trading Revenue	28,000	28,000	28,000	28,000
Official Development Assistance	30,303	30,303	30,303	30,303
Total Resourcing	**2,806,824**	**2,952,844**	**3,127,824**	**3,127,824**

Table 12.2 Output Funding for 2019/20 ($)

	Output 1	Output 2	Output 3	Output 4	Output 5	Total
Personnel	286,695	92,501	150,162	328,884	957,450	**1,815,692**
Operating	342,123	161,231	145,397	27,257	192,095	**868,103**
Administered Payment	0	0	0	0	15,000	**15,000**
Depreciation	13,978	23,915	19,107	7,864	12,862	**77,726**
Gross Operating Appropriation	**642,796**	**277,647**	**314,666**	**364,005**	**1,177,407**	**2,776,521**
Trading Revenue	0	0	0	0	28,000	**28,000**
Net Operating Appropriation	**642,796**	**277,647**	**314,666**	**364,005**	**1,149,407**	**2,748,521**
POBOCs	0	0	0	0	751,428	**751,428**

Table 12.3 Baselines and New Budget Measures

Output	Details	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
	2018/19 Budget Personnel Baseline	**1,567,244**	**1,657,244**	**1,657,244**	**1,657,244**
	Personnel Adjustment	248,448	248,468	423,448	423,448
	2019/20 Budget Personnel Budget	**1,815,692**	**1,905,712**	**2,080,692**	**2,080,692**
	2018/19 Budget Operating Baseline	**672,151**	**728,151**	**728,151**	**728,151**
	Operating Adjustment	195,952	195,952	195,952	195,952
	2019/20 Budget Operating Budget	**868,103**	**924,103**	**924,103**	**924,103**
	2018/19 Budget Administered Payments Baseline	**10,000**	**10,000**	**10,000**	**10,000**
	Cook Islands Student Association Support	5,000	5,000	5,000	5,000
	2019/20 Budget Administered Payments	**15,000**	**15,000**	**15,000**	**15,000**
	2018/19 Budget Depreciation Baseline	**77,726**	**77,726**	**77,726**	**77,726**
	2019/20 Budget Depreciation	**77,726**	**77,726**	**77,726**	**77,726**
	Gross Operating Appropriation	**2,776,521**	**2,922,541**	**3,097,521**	**3,097,521**
	2018/19 Budget Trading Revenue Baseline	**28,000**	**28,000**	**28,000**	**28,000**
	2019/20 Budget Trading Revenue	**28,000**	**28,000**	**28,000**	**28,000**
	Net Operating Appropriation	**2,748,521**	**2,894,541**	**3,069,521**	**3,069,521**

Table 12.4 Official Development Assistance (ODA) Funding

Description	2019/20 Budget Estimate	2020/10 Projection	2021/22 Projection	2022/23 Projection
Project Development Fund - US Fisheries Treaty	30,303	30,303	30,303	30,303
Total ODA Funding	**30,303**	**30,303**	**30,303**	**30,303**

Table 12.5 Administered Funding

Description	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Cook Islands Student Association Support	10,000	10,000	10,000	10,000
Returned Services Association	5,000	5,000	5,000	5,000
Total Administered Funding	**15,000**	**15,000**	**15,000**	**15,000**

Table 12.6 Payments On Behalf Of Crown (Funding)

Description	2019/20 Budget Estimate	2020/10 Projection	2021/22 Projection	2022/23 Projection
International Maritime Organisation - Maritime Cook Islands	63,461	63,461	63,461	63,461
International Subscriptions	687,967	689,697	687,967	687,967
Total POBOC Funding	**751,428**	**753,158**	**751,428**	**751,428**

12.2 Outputs and Key Deliverables

OUTPUT 1: Pacific and Regional Affairs and Trade

The main purpose of this Output is to promote Cook Islands' interests in its relations with New Zealand, Australia and other countries and organisations in the Pacific Islands region. Key output deliverables include:

1. the maintenance and strengthening of the special relationship between the Cook Islands and New Zealand;
2. the maintenance and strengthening of the Cook Islands' close bilateral relations with other Pacific Islands countries and territories (PICTs) with particular focus on Australia, Fiji, Papua New Guinea and Samoa;
3. the active participation of the Cook Islands in regional organizations of which it is a member and the development and strengthening of relations with other regional organizations and other regional bodies where that will serve to advance Cook Islands interests.

The cross cutting nature of Foreign Affairs outputs means that it is difficult to show direct attribution to achieving NSDP goals. The regional and trade division outputs focus on policy analysis and advice; regional representation and advocacy of country positions including NSDP priorities; negotiation; and administration. The emphasis is on strategic collaboration with a wide regional network and aligning this with local stakeholders and contributing to the attainment of the NSDP Goals.

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
01 - Welfare, inequity and hardship		To promote Cook Islands' interests in its relations with New Zealand, Australia, Fiji, Papua New Guinea, Samoa and other countries and organisations in the Pacific Islands region	Maintain and strengthen special relationship between the Cook Islands and New Zealand; Cook Islands' close bilateral relations with other Pacific Islands countries and territories (PICTs) and Australia maintained and strengthened	Ongoing work programme	Ongoing work programme	Ongoing work programme	Ongoing work programme
02 - Expanding economic opportunities							
04 - Water and Sanitation							

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
05 - Infrastructure and ICT		To promote Cook Islands' interests in its relations with New Zealand, Australia, Fiji, Papua New Guinea, Samoa and other countries and organisations in the Pacific Islands region	Active participation in the development and strengthening of relations with regional organisations; Provide consistent policy, logistical and communications support for the Cook Islands at Pacific regional and bilateral levels	Ongoing work programme	Ongoing work programme	Ongoing work programme	Ongoing work programme
06 - Energy and Transport							
07 - Health							
13 - Climate Change		Protect and advance Cook Islands' trade policy interests and priorities in regional and international fora	Implementation of the Cook Islands National Trade Policy Framework; Coordinate Governments participation in on-going regional and international trade negotiations	Ongoing work programme	Ongoing work programme	Ongoing work programme	Ongoing work programme
15 - Population and People							
16 - Governance							
13 - Climate Change		Protect and advance Cook Islands' trade policy interests and priorities in regional and international fora	Facilitating the effective implementation of trade agreements	Ongoing work programme	Ongoing work programme	Ongoing work programme	Ongoing work programme
15 - Population and People							
16 - Governance							

Output 1 - Agency Appropriation for Pacific and Regional Affairs and Trade

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Personnel	286,695	376,695	376,695	376,695
Operating	342,123	398,123	398,123	398,123
Administered Payment	0	0	0	0
Depreciation	13,978	13,978	13,978	13,978
Gross Operating Appropriation	**642,796**	**788,796**	**788,796**	**788,796**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**642,796**	**788,796**	**788,796**	**788,796**

OUTPUT 2: International Affairs including protocol and diplomatic services

The main purpose of this Output is to protect and advance Cook Islands' interests in the international fora beyond the Pacific region, Australia and New Zealand. Towards that end, key objectives include:

- Establish and maintain beneficial bilateral and multilateral relations that provide the opportunity and potential for drawing on international support for advancing national policies and positions;
- Efficient facilitation of cooperation offered by partner countries and multilateral organizations ensuring that assistance offered is matched with pre-determined development needs of the Cook Islands; and
- 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.
- High quality protocol and diplomatic services extended to visiting foreign dignitaries to the Cook Islands and protocol advice and support extended to other Ministries and agencies of Government in relation to important national events;

The cross cutting nature of Foreign Affairs outputs means that it is difficult to show direct attribution to achieving NSDP goals. The international division outputs focus on policy analysis and advice; representation and advocacy of country positions including NSDP priorities; negotiation; and administration in international engagements beyond the Pacific region. The emphasis is on strategic collaboration with domestic stakeholders to inform bilateral engagements with countries beyond the Pacific region in a manner which contributes to the attainment of the NSDP Goals.

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
01 - Welfare, inequity and hardship		Beneficial bilateral and multilateral relations beyond the Pacific, Australia and New Zealand established and maintained	Finalize a sector-focused approach which focuses on 1. Economic development respectively 2. Political developments derived from current bilateral relationships. This approach allows for better coordination across government agencies and other key stakeholders involved. - Complete key strategic documentation (ASEAN, ACP Strategy) to assist with the pursuit of diplomatic relations and create opportunities with ASEAN members, targeted South America countries.	Ongoing work programme	Ongoing work programme	Ongoing work programme	Ongoing work programme

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
12 - Marine Resources		Efficient facilitation of cooperation offered by partner countries and multilateral organisations	Finalize the donor matrix document with MFEM - DCD which guides the economic and development between government and the respective donor partners. This also relates to the sector-focused approach proposed above. Note that the donor matrix is a document that stipulates the assistance offered by donors, the implementing agencies and how relevant the assistance is to the Cook Islands and the turn-around time to receive funds and implement projects. This already exist however we need enhance and articulate the document.	Ongoing work programme	Ongoing work programme	Ongoing work programme	Ongoing work programme
16 - Governance							
01 - Welfare, inequity and hardship		Effective participation and engagement by the Cook Islands at international gatherings and engagements.	Finalize communication Strategy which stipulates the promotion of MFAI and national interests in general while attending gatherings and engagements at the international level.	Ongoing work programme	Ongoing work programme	Ongoing work programme	Ongoing work programme
02 - Expanding economic opportunities			Thorough analysis of the annual MFAI Travel schedule to find relevant opportunities to engage with relevant authorities at the highest level.				
02 - Expanding economic opportunities		Provision of high quality advice and support to Government on matters of protocol and diplomatic practice	Finalize Communication Strategy, implementation of credentials booklet, assist with the implementation of relevant protocol policies, produce Protocol Handbook	Ongoing work programme	Ongoing work programme	Ongoing work programme	Ongoing work programme

Output 2 - Agency Appropriation for International Affairs

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Personnel	92,501	92,501	92,501	92,501
Operating	161,231	161,231	161,231	161,231
Administered Payment	0	0	0	0
Depreciation	23,915	23,915	23,915	23,915
Gross Operating Appropriation	**277,647**	**277,647**	**277,647**	**277,647**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**277,647**	**277,647**	**277,647**	**277,647**

OUTPUT 3: United Nations and International Treaties

The main purpose of this Output is to protect and advance Cook Islands' interests in the United Nations (UN) and its specialized agencies as well as in relation to treaties, including treaty bodies. To that end, key core objectives include:

- Maintain and strengthen beneficial diplomatic relationships that promote opportunities for supporting national interests and policies;
- Improve and enhance communications with 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 Plan (NSDP).
- Manage and co-ordinate Treaty & Convention commitments to ensure the Cook Islands meets its obligations and responsibilities under International Law; and to assess the costs/benefits of accession to any new Treaties

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
02 - Expanding economic opportunities		Maintain and strengthen beneficial diplomatic relations	Participate in UN Specialised Organisation Elections	Ongoing work programme	Ongoing work programme	Ongoing work programme	Ongoing work programme
11 - Environment and land use		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	1. MFAI to lead participation in areas of Oceans Governance (NSDP 11&12) in the UN process including: The Cook Islands to deliver a Revised Submission to CLCS Biodiversity Beyond Areas of National Jurisdiction The IMO, protecting the Cook Islands national interests through ongoing participation of the	Ongoing work programme	Ongoing work programme	Ongoing work programme	Ongoing work programme

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
			MFAI Permanent Representative to the IMO, together with assistance from the UN & Treaties division of MFAI 2. Provide direct and ongoing support in the various UN Humanitarian Programmes (NSDP, including through MFAI Special Representative to the ILO, UNOHCR, UNESCO &WHO. 3. Facilitate the participation of Cook Islands Government Agencies at UN forums, technical workshops, and capacity building programmes 4. Explore, through soft lobbying efforts the possibility of securing Permanent Observer State status at the UN General Assembly				
12 - Marine Resources		Improve and enhance communications with the UN - strengthening the links between the Cook Islands Government and the various UN specialized agencies	Facilitate communications to and from the UN Organisations and the Cook Islands Government Line agencies	Ongoing work programme	Ongoing work programme	Ongoing work programme	Ongoing work programme
13 - Climate Change		Manage and co-ordinate the Cook Islands Treaty & Convention commitments	Ensure the Cook Islands meets its Treaty or convention Obligations Accede to new or existing Treaties/Conventions which will provide tangible benefits to the Cook Islands (NSDP Goals 2, 11, 12, 13, 15, 16)	Ongoing work programme	Ongoing work programme	Ongoing work programme	Ongoing work programme

Output 3 - Agency Appropriation for United Nations and International Treaties

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Personnel	150,162	150,162	150,162	150,162
Operating	145,397	145,397	145,397	145,397
Administered Payment	0	0	0	0
Depreciation	19,107	19,107	19,107	19,107
Gross Operating Appropriation	**314,666**	**314,666**	**314,666**	**314,666**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**314,666**	**314,666**	**314,666**	**314,666**

OUTPUT 4: Immigration Services

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 facilitate 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 Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
02 - Expanding economic opportunities		Protect the Cook Islands borders by managing the movement of persons into, residence in and departure from the Cook Islands	Development of the Immigration website in line with the MFAI communications strategy. Timely and effective provision of updated information to the MFAI website. Staff capacity building and training on Policy requirement and procedures	Ongoing work programme	Ongoing work programme	Ongoing work programme	Ongoing work programme
15 - Population and People		Identifying and effectively managing the movement and stay of persons who will make a positive contribution to the economic development of the Cook Islands	In partnership with the Ministry of Internal Affairs and Education develop a skills/labour shortage list to ensure appropriate skills and labour supply matches business demand	Ongoing work programme	Ongoing work programme	Ongoing work programme	Ongoing work programme
16 - Governance		Strengthening of internal systems and service to ensure decision making is transparent and consistent in delivery	Border Management system is fully utilised by staff	Ongoing work programme	Ongoing work programme	Ongoing work programme	Ongoing work programme
16 - Governance		Pursue a new legislative mandate to strengthen our border management capability	Prepare cabinet submission for Drafting of new legislation	New legislation approved through Cabinet and tabled and passed in Parliament			
16 - Governance		Beneficial network relations protect and promote the Cook Islands national immigration interests and priorities	Development of MOU with NZMBIE for technical support and staff capacity building Increased participation in Pacific Immigration Directors Conference	Ongoing work programme	Ongoing work programme	Ongoing work programme	Ongoing work programme

Output 4 - Agency Appropriation for Immigration Services

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Personnel	328,884	328,884	328,884	328,884
Operating	27,257	27,257	27,257	27,257
Administered Payment	0	0	0	0
Depreciation	**7,864**	**7,864**	**7,864**	**7,864**
Gross Operating Appropriation	**364,005**	**364,005**	**364,005**	**364,005**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**364,005**	**364,005**	**364,005**	**364,005**

OUTPUT 5: Corporate Services

Corporate Services is a cross cutting division. The main purpose of this Output is to provide support to the ministry through financial and administration management, human resources management and further maintain a high standard of corporate governance and meet government and public accountability expectations.

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
15 - Population and People		Effective, efficient financial and administrative management support to the Ministry	Compliance with the MFEM Act, PERCA Act, PS Act and other laws, regulations, policies and instructions	Ongoing work programme	Ongoing work programme	Ongoing work programme	Ongoing work programme
16 - Governance		Effective, efficient financial and administrative management support to the Ministry	Timely, correct and effective financial and administrative support to the MFAI, including overseas representatives; effective management of POBOCs and ROBOCs; Ministry reporting requirement met as per timelines provided by MFEM/PSC	Ongoing work programme	Ongoing work programme	Ongoing work programme	Ongoing work programme
16 - Governance		Cultivate a Professional Workforce – our people are highly capable and diverse, with the right skills and expertise needed to deliver on government priorities, and are highly engaged and productive	Annual review of MFAI organizational structure to ensure fit for purpose; implement MFAI Human Resources Development Plan	Ongoing work programme	Ongoing work programme	Ongoing work programme	Ongoing work programme

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
15 - Population and People		Our Broad established diplomatic network of offshore posts, accreditations and honorary consuls are in the right place at the right time	MFAI successfully coordinate Cook Islands offshore diplomatic effort; Maintain regular and effective coordination and communication between HQ and offshore diplomatic network	Ongoing work programme	Ongoing work programme	Ongoing work programme	Ongoing work programme
16 - Governance		Development and implementation of MFAI ICT strategy	Implementation of MFAI communications strategy	Ongoing work programme	Ongoing work programme	Ongoing work programme	Ongoing work programme
16 - Governance		Coordinate the development, implementation and storage of policies, procedure manuals and handbooks	Policies are monitored and updated as necessary. This is to include MFAI's National Disaster Response and MFAI's operations manual	Ongoing work programme	Ongoing work programme	Ongoing work programme	Ongoing work programme

Output 5.1 - Agency Appropriation for Corporate Services

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Personnel	957,450	957,450	1,132,450	1,132,450
Operating	192,095	192,095	192,095	192,095
Administered Payment	15,000	15,000	15,000	15,000
Depreciation	12,862	12,862	12,862	12,862
Gross Operating Appropriation	**1,177,407**	**1,177,407**	**1,352,407**	**1,352,407**
Trading Revenue	28,000	28,000	28,000	28,000
Net Operating Appropriation	**1,149,407**	**1,149,407**	**1,324,407**	**1,324,407**

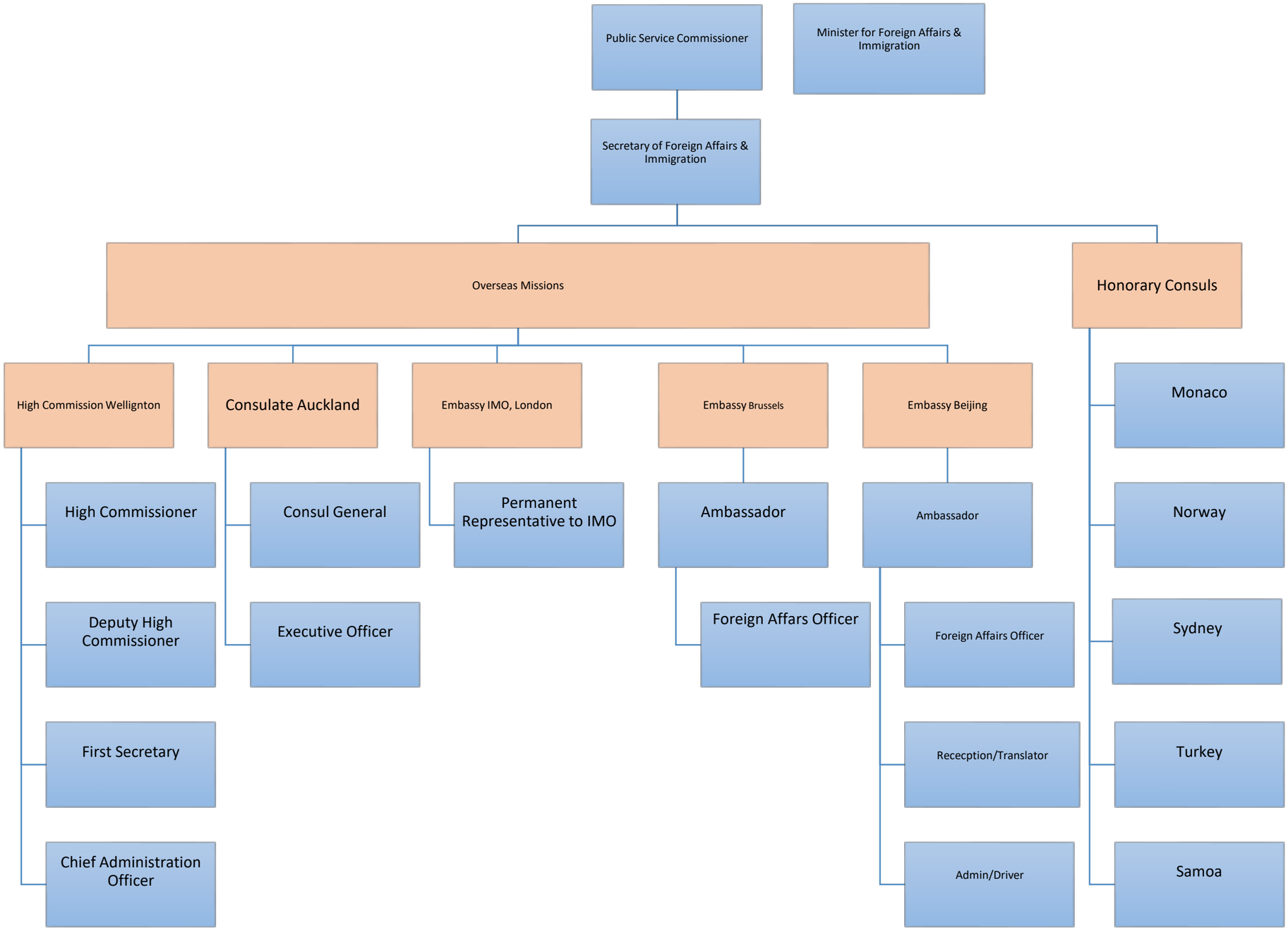
Output 5.2 – Administered Payments for Corporate Services

Description	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Cook Islands Student Association Support	10,000	10,000	10,000	10,000
Returned Services Association	5,000	5,000	5,000	5,000
Total Administered Funding	**15,000**	**15,000**	**15,000**	**15,000**

Output 5.3 – POBOC for Corporate Services

Description	2019/20 Budget Estimate	2020/10 Projection	2021/22 Projection	2022/23 Projection
International Maritime Organisation - Maritime Cook Islands	63,461	63,461	63,461	63,461
International Subscriptions	687,967	689,697	687,967	687,967
Total POBOC Funding	**751,428**	**753,158**	**751,428**	**751,428**

12.3 Staffing Resources



13 Head of State

13.1 Introduction

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

Vision

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

Table 13.1 Total Resourcing – Government and ODA ($)

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Net Appropriation	250,163	250,163	264,276	264,276
Trading Revenue	0	0	0	0
Official Development Assistance	0	0	0	0
Total Resourcing	**250,163**	**250,163**	**264,276**	**264,276**

Table 13.2 Output Funding for 2019/20 ($)

	Output 1	Total
Personnel	162,503	**162,503**
Operating	43,603	**43,603**
Administered Payment	36,000	**36,000**
Depreciation	8,057	**8,057**
Gross Operating Appropriation	**250,163**	**250,163**
Trading Revenue	0	**0**
Net Operating Appropriation	**250,163**	**250,163**
POBOCs	0	**0**

Table 13.3 Baselines and New Budget Measures

Output	Details	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
	2018/19 Budget Personnel Baseline	**172,026**	**172,026**	**172,026**	**172,026**
	Personnel Adjustment	-9,523	-8,593	5,520	5,520
	2019/20 Budget Personnel Budget	**162,503**	**163,433**	**177,546**	**177,546**
	2018/19 Budget Operating Baseline	**34,080**	**34,080**	**34,080**	**34,080**
	Operating Adjustment	9,523	8,593	8,593	8,593
	2019/20 Budget Operating Budget	**43,603**	**42,673**	**42,673**	**42,673**
	2018/19 Budget Administered Payments Baseline	**23,000**	**23,000**	**23,000**	**23,000**
	Head of State Rent	13,000	13,000	13,000	13,000
	2019/20 Budget Administered Payments	**36,000**	**36,000**	**36,000**	**36,000**
	2018/19 Budget Depreciation Baseline	**8,057**	**8,057**	**8,057**	**8,057**
	2019/20 Budget Depreciation	**8,057**	**8,057**	**8,057**	**8,057**
	Gross Operating Appropriation	**250,163**	**250,163**	**264,276**	**264,276**
	2018/19 Budget Trading Revenue Baseline	**0**	**0**	**0**	**0**
	2019/20 Budget Trading Revenue	**0**	**0**	**0**	**0**
	Net Operating Appropriation	**250,163**	**250,163**	**264,276**	**264,276**

Table 13.4 Administered Funding

Description	2019/20 Budget Estimate	2020/10 Projection	2021/22 Projection	2022/23 Projection
Domestic Hosting Entertainment	15,000	15,000	15,000	15,000
QR Social Responsibility Fund	8,000	8,000	8,000	8,000
Head of State Rent	13,000	13,000	13,000	13,000
Total Administered Funding	**36,000**	**36,000**	**36,000**	**36,000**

13.2 Outputs and Key Deliverables

OUTPUT 1: Corporate Services

- 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.
- In respects of Corporate Service functions, the shared services with MFEM will be strengthened to ensure equity of resources allotted to the Office of the head of State.
- There will be explored opportunities to administrative development resulting from the shared services between HOS and MFEM

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
16 - Governance		Provide sound advice to key stakeholders from a host of conventions, precedents and qualified solicited counsels.	Established channels of communications are provided to each of the key stakeholders for the exchange of solicited advice from the Sovereign.	The measuring mechanism will be evident through the office log book of all communications from the key stakeholders and reconciled with HOS correspondence 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 correspondence 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 correspondence 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 correspondence in the provision of sovereign advice.

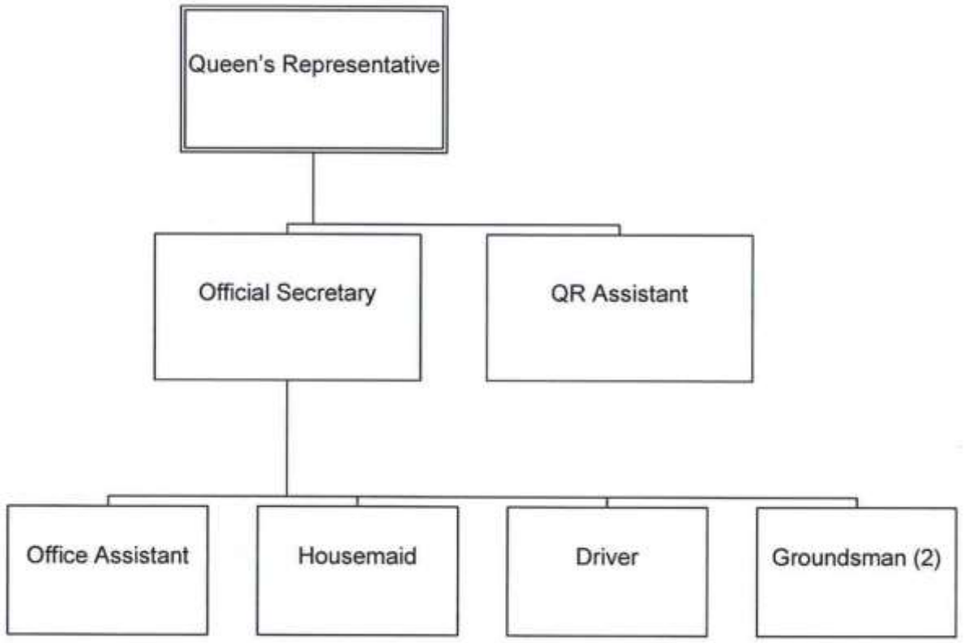
Output 1.1 - Agency Appropriation for Corporate Services

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Personnel	162,503	163,433	177,546	177,546
Operating	43,603	42,673	42,673	42,673
Administered Payment	36,000	36,000	36,000	36,000
Depreciation	8,057	8,057	8,057	8,057
Gross Operating Appropriation	**250,163**	**250,163**	**264,276**	**264,276**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**250,163**	**250,163**	**264,276**	**264,276**

Output 1.2 – Administered Payments for Corporate Services

Description	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Domestic Hosting Entertainment	15,000	15,000	15,000	15,000
Head of State Rent	13,000	13,000	13,000	13,000
QR Social Responsibility Fund	8,000	8,000	8,000	8,000
Total Administered Funding	**36,000**	**36,000**	**36,000**	**36,000**

13.3 Staffing Resources



14 Ministry of Health

Te Marae Ora

14.1 Introduction

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

Vision

Our vision is for "All people living in the Cook Islands living healthier lives and achieving their aspirations." Our mission statement is "To provide accessible, affordable health care and equitable health services of the highest quality, by and for all in order to improve the health status of people living in the Cook Islands.

Significant Achievements & Milestones

Te Marae Ora (TMO) received an increase in funding ($1.2 million) in 2018/19 which has contributed to plans to lift health system capability beginning with the restructure of the organisation at Executive level to better reflect population health need, and the shifting of resources to community settings ie primary care and public health/preventative care thus focusing on keeping people well and healthy. This has involved structured workforce development to match future services planning, equipping service areas with the appropriate tools to work effectively, and ensuring there adequate infrastructures to provide quality health services to tackle NCDs and communicable diseases (including vector borne disease such as dengue). Key achievements to date include:

1. TMO has a new organisational structure that clearly reflects its functions and includes establishing the Oral Health and Primary Care services directorates, and strengthening clinical governance at the executive level by ensuring the Chief Medical Officer and Chief Nursing Officer roles have a direct advisory role to the Secretary of Health. Mental Health services are also being developed and will be established as a directorate under Community Health Services over the next two to three years. These changes reflect current and medium term strategic priority areas for TMO which include: Combating NCDs, Health security and Protection, and Lead and Succeed (workforce development). Resources are being reallocated to community-based services, focused on keeping people well in the community and improving population health,
2. TMO received an 'unmodified' audit report for the 2017/18 financial year, enabling the ministry to focus on strengthening financial analysis and forecasting with an investment outlook, rather than the traditional cost-based approach to financing,
3. TMO launched the Flying Doctor's Programme in November 2018 to provide primary and secondary health care services in the Pa Enua (other than Aitutaki). The programme will include oral health services, medical specialist services, including referrals to Rarotonga and New Zealand
4. TMO is securing collaborative partnerships with national, regional and international agencies, including health specialists from the Cook Islands diaspora to meet health service delivery gaps and to build the capability of TMO. Arrangements of Cooperation (AOCs) will be signed in the upcoming July annual health conference with the NZ MOH, Waitemata DHB and Dr Joe Williams' GP practice in Auckland,
5. TMO continues to scope funding for the Manava Maori Primary Care Centre of Excellence and a 21st century TMO Hospital to provide more clinically robust evidence-based preventative, diagnostic and treatment services including elective surgery in-country.

Table 14.1 Total Resourcing – Government and ODA ($)

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Net Appropriation	17,169,546	19,574,046	19,574,046	19,574,046
Trading Revenue	350,000	350,000	350,000	350,000
Official Development Assistance	284,545	90,000	90,000	0
Total Resourcing	**17,804,091**	**20,014,046**	**20,014,046**	**19,924,046**

Table 14.2 Output Funding for 2019/20 ($)

	Output1	Output2	Output3	Output4	Output5	Total
Personnel	1,886,376	817,852	931,997	7,068,262	939,131	**11,643,618**
Operating	76,800	138,000	66,400	1,977,044	584,200	**2,842,444**
Administered Payments	195,000	0	0	1,717,800	234,070	**2,146,870**
Depreciation	26,040	35,472	26,968	682,848	115,286	**886,614**
Gross Operating Appropriation	**2,184,216**	**991,324**	**1,025,365**	11,445,954	**1,872,687**	**17,519,546**
Trading Revenue	40,000	50,000	10,000	250,000	0	**350,000**
Net Operating Appropriation	**2,144,216**	**941,324**	**1,015,365**	11,195,954	**1,872,687**	**17,169,546**
POBOCs	0	0	0	0	0	**0**

Table 14.3 Baselines and New Budget Measures

Output	Details	2019/20 Budget Estimatetstimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
	2018/19 Budget Personnel Baseline	**10,104,187**	**10,104,187**	**10,104,187**	**10,104,187**
	Personnel Adjusment	1,539,431	3,168,924	3,168,924	3,168,924
	2019/20 Budget Personnel Budget	**11,643,618**	**13,273,111**	**13,273,111**	**13,273,111**
	2018/19 Budget Operating Baseline	**2,906,175**	**2,906,175**	**2,906,175**	**2,906,175**
	Operating Adjustment	-63,731	711,276	711,276	711,276
	2019/20 Budget Operating Budget	**2,842,444**	**3,617,451**	**3,617,451**	**3,617,451**
	2018/19 Budget Administered Payments Baseline	**1,846,870**	**1,846,870**	**1,846,870**	**1,846,870**
	Patient Referrals	300,000	300,000	300,000	300,000
	2019/20 Budget Administered Payments	**2,146,870**	**2,146,870**	**2,146,870**	**2,146,870**
	2018/19 Budget Depreciation Baseline	**886,814**	**886,814**	**886,814**	**886,814**
	Depreciation Adjustment	-200	-200	-200	-200
	2019/20 Budget Depreciation	**886,614**	**886,614**	**886,614**	**886,614**
	Gross Operating Appropriation	**17,519,546**	**19,924,046**	**19,924,046**	**19,924,046**
	2018/19 Budget Trading Revenue Baseline	**350,000**	**350,000**	**350,000**	**350,000**
	2019/20 Budget Trading Revenue	**350,000**	**350,000**	**350,000**	**350,000**
	Net Operating Appropriation	**17,169,546**	**19,574,046**	**19,574,046**	**19,574,046**

Table 14.4 Capital Schedule

Details	2019/20 Budget Estimates	2020/21 Projection	2021/22 Projection	2022/23 Projection
Fund prioritised by Health for Technical Equipment	300,000	300,000	300,000	300,000
CT Scanner	100,000	1,300,000	100,000	0
Total Capital Funding	**400,000**	**1,600,000**	**400,000**	**300,000**

Table 14.5 Administered Funding

Description	2019/20 Budget Estimate	2020/10 Projection	2021/22 Projection	2022/23 Projection
Pharmaceuticals	867,800	867,800	867,800	867,800
Patient Referrals	850,000	850,000	850,000	850,000
Nursing School	234,070	234,070	234,070	234,070
NCD Fund	195,000	195,000	195,000	195,000
Total Administered Funding	**2,146,870**	**2,146,870**	**2,146,870**	**2,146,870**

Table 14.6 ODA Funding

Description	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
WHO Biennium Budget Support	204,545	0	0	0
Western Pacific Multi-country Integrated HIV/TB programme - UNDP	80,000	90,000	90,000	0
Total ODA Funding	**284,545**	**90,000**	**90,000**	**0**

14.2 Outputs and Key Deliverables

OUTPUT 1: Public Health

The TMO restructure approved in January 2019 revives a public health output, along with oral health and primary care services. The Public Health output has four key service areas: health protection, public health nursing, health promotion and mental health. Health protection covers environmental health, health security and protection by ensuring border protection, vector, food and water control and sanitation standards are maintained. Public health nurses immunise children and run screening programmes for children at school, and primary care for adults and the elderly. Health promotion lead the implementation of a number of plans such as: the NCD Strategy 2015 – 2019, Integrated National Strategic Plan for Sexual and Reproductive Health, and National Tobacco Control Action Plan. Mental health services are provided in community-based settings and focus on implementing the National Suicide Prevention Plan and National Mental Health Strategy 2016-2020. Mental health services need further development before consideration for a psychiatric ward in hospital settings. TMO will continue to invest in promoting healthier choices and living, and focus on reducing the burden of NCDs.

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
03 - Waste Management	3.2	Streamlined, robust and responsive border protection, health security, health emergency and disaster risk management services. Improved access to quality food, water and sanitation systems.	Effective implementation of International Health Regulation (IHR) action plan and enforcement of quality food, water and sanitation standards, including border protection and vector control	65% completion of IHR work plan, completion of food and potable drinking water standards, scoping of mosquito control programme	IHR work plan completed, effective monitoring of food and potable drinking water standards	IHR work plan completed, effective monitoring of food and potable drinking water standards	IHR work plan completed, effective monitoring of food and potable drinking water standards
Goal 04: Water and sanitation	4.1						
Goal 04: Water and sanitation	4.2						
Goal 07: Health	7.1	Quality and comprehensive immunisation, child, youth, maternal and reproductive health services, and men's health.	Healthy population, well-child, youth, maternal and men's health checks, and immunisation register established.	>95% child immunisation coverage and immunisation register, well child, school screening, maternal, youth, and men's health checks	>95% child immunisation coverage and immunisation register, well child, school screening, maternal, youth, and men's health checks	>95% child immunisation coverage and immunisation register, well child, school screening, maternal, youth, and men's health checks	>95% child immunisation coverage and immunisation register, well child, school screening, maternal, youth, and men's health checks
Goal 07: Health	7.4						
Goal 07: Health	7.5						
Goal 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.	Robust NCD legislative framework and fiscal measures, including evidence-based health information and health promoting initiatives and communication strategies.	NCD legislative framework and fiscal measures established, health information and communication implemented. Smoke free islands and garden projects implemented	Legislative framework, communications, smoke free islands and garden projects implemented	Legislative framework, communications, smoke free islands and garden projects implemented	Legislative framework, communications, smoke free islands and garden projects implemented
Goal 07: Health	7.4						
Goal 09: Gender & Vulnerable	9.2						
Goal 07: Health	7.6	All people with mental health issues provided with timely, evidence-based and appropriate care, to live healthier lives.	Clinically safe, responsive and culturally appropriate infrastructure and workforce to provide comprehensive mental health services in the Cook Islands.	Established clinical protocols, guidelines and referral pathways delivered by a skilled and trained workforce, suicide rates.	Established clinical protocols, guidelines and referral pathways delivered by a skilled and trained workforce, suicide rates.	Established clinical protocols, guidelines and referral pathways delivered by a skilled and trained workforce, suicide rates.	Established clinical protocols, guidelines and referral pathways delivered by a skilled and trained workforce, suicide rates.
Goal 15: Population	15.3						
Goal 16: Governance, Law and Order	16.4						

Output 1.1 - Agency Appropriation for Community Health Services

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Personnel	1,886,376	2,288,309	2,288,309	2,288,309
Operating	76,800	216,800	216,800	216,800
Administered Payment	195,000	195,000	195,000	195,000
Depreciation	26,404	26,404	26,404	26,404
Gross Operating Appropriation	**2,184,216**	**2,726,149**	**2,726,149**	**2,726,149**
Trading Revenue	40,000	40,000	40,000	40,000
Net Operating Appropriation	**2,144,216**	**2,686,149**	**2,686,149**	**2,686,149**

Output 1.2 – Administered Payments for Community Health Services

Description	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
NCD Fund	195,000	195,000	195,000	195,000
Total Administered Funding	**195,000**	**195,000**	**195,000**	**195,000**

OUTPUT 2: 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. The National Oral Health Strategy has four priority areas: 1) Capacity building and strengthening, 2) Infrastructure development and strengthening, 3) Strengthening Oral health governance and 4) Revitalising Primary Oral Health Care Services. Priority 1 will focus on recruiting and training dental assistants, technicians, therapists, dentists and dental specialists. Priority 2 will focus on strengthening building and ICT infrastructure for specialised and referral oral health services with modern equipment and facilities through the Manava Maori Primary Care Centre of Excellence project, including primary care oral health centres in Vaka Takitumu and Vaka Puaikura, and refurbished dental clinics on Rarotonga and the Pa Enua. Priority 3 focuses on internal restructuring and better organisational management. Priority 4 focuses on strengthening national primary oral health care services.

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
Goal 07: Health	7.1	People receive preventative and general oral health services.	Quality oral health promotion and preventative services, including fluoridation.	Implementation of the Oral Health Strategy 2019-2024	Implementation of the Oral Health Strategy 2019-2024	Implementation of the Oral Health Strategy 2019-2024	Implementation of the Oral Health Strategy 2019-2024
Goal 02: Economic Opportunity	2.6						
Goal 05: Infrastructure and ICT	5.4						
Goal 07: Health	7.1	All people receive cosmetic and restorative specialist oral health services.	Excellent specialist oral health services, remedial, rehabilitative and surgical services.	Implementation of the Oral Health Strategy 2019-2024	Implementation of the Oral Health Strategy 2019-2024	Implementation of the Oral Health Strategy 2019-2024	Implementation of the Oral Health Strategy 2019-2024
Goal 02: Economic Opportunity	2.6						
Goal 05: Infrastructure and ICT	5.4						

Output 2 - Agency Appropriation for Oral Health Services

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Personnel	817,852	887,210	887,210	887,210
Operating	138,000	129,400	129,400	129,400
Administered Payment	0	0	0	0
Depreciation	35,472	35,472	35,472	35,472
Gross Operating Appropriation	**991,324**	**1,052,082**	**1,052,082**	**1,052,082**
Trading Revenue	50,000	50,000	50,000	50,000
Net Operating Appropriation	**941,324**	**1,002,082**	**1,002,082**	**1,002,082**

OUTPUT 3: Primary Care

Primary care will focus on patient-centered care in the community with doctors (general practitioners) trained to meet all the patient's needs through the Manava Maori Centre for Primary Care Excellence. Manava Maori will be a 'one-stop' Centre for primary care services, health education and promotion, public health nursing and the early detection of health issues that can be dealt with regular checkups, and better communication. Primary healthcare is the first level of contact between individuals and families with the health system. These services will be developed over the next 1-2 years, with outpatients and Pa Enua services being gradually moved away from hospital health services.

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
Goal 07: Health		People in the community staying well and healthy through quality primary care services.	Primary care services provided through community-based centers of excellence.	Primary Care Centers of excellence established on Rarotonga	Primary Care Centers of excellence established on Rarotonga and Pa Enua	Primary Care Centers of excellence established on Rarotonga and Pa Enua	Primary Care Centers of excellence established on Rarotonga and Pa Enua

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
Goal 07: Health		People in the community receiving quality geriatrics, palliative and rehabilitative services.	Improved management of geriatric, palliative and rehabilitative services.	Scope the delivery of community-based and aged care services	Resource the delivery of community-based and aged care services	Implement phase 1 of community-based and aged care services	Implement phase 2 of community-based and aged care services
Goal 07: Health		People in the community receiving quality primary care services and education to (self) manage chronic diseases.	Improved (self) patient management of chronic diseases.	Reduced morbidity mortality, complications and hospitalisation rates for chronic diseases.	Reduced morbidity mortality, complications and hospitalisation rates for chronic diseases.	Reduced morbidity mortality, complications and hospitalisation rates for chronic diseases.	Reduced morbidity mortality, complications and hospitalisation rates for chronic diseases.
Goal 07: Health		Proactive screening programmes for early identification, prevention and treatment of medical conditions.	Established population health screening programmes (breast, cervical, bowel and prostate cancer, rheumatic fever/heart disease, cardiovascular disease, diabetes, hepatitis B/C, injuries and disability).	>50% screening of eligible population	>50% screening of eligible population	>50% screening of eligible population	>50% screening of eligible population
Goal 07: Health		People in the Pa Enua staying well and healthy through quality primary and secondary (medical/ surgical) care services.	Delivery of Te Kaveinga Ora (Flying Doctors and other health services) programme.	Reduced elective waiting lists, patient referrals, morbidity and mortality rates	Reduced elective waiting lists, patient referrals, morbidity and mortality rates	Reduced elective waiting lists, patient referrals, morbidity and mortality rates	Reduced elective waiting lists, patient referrals, morbidity and mortality rates

Output 3 - Agency Appropriation for Primary Care

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Personnel	931,997	1,143,330	1,143,330	1,143,330
Operating	66,400	293,400	293,400	293,400
Administered Payment	0	0	0	0
Depreciation	26,968	26,968	26,968	26,968
Gross Operating Appropriation	**1,025,365**	**1,463,698**	**1,463,698**	**1,463,698**
Trading Revenue	10,000	10,000	10,000	10,000
Net Operating Appropriation	**1,015,365**	**1,453,698**	**1,453,698**	**1,453,698**

OUTPUT 4: Hospital Health Services

The key functions of the Hospital Health Services (HHS) Directorate is to provide a range of health care services within hospital settings. This includes emergency care services, primary, secondary, tertiary, rehabilitative and palliative care and referral to more specialised secondary and tertiary services in New Zealand, including referrals to the community health services directorate. The HHS Directorate is also the entry point for the majority of our Health Specialists Visiting programme. The overall aim of the HHS Directorate is to work towards the long term goal of reducing premature deaths and medium term goal of reducing morbidity rates and ASH rates. The HHS and Community Health settings directorates services will be integrated and efficiently refer patients between service areas regardless of directorate. The HHS Directorate also supports Pharmaceutical and Laboratory services which are the two most expensive ongoing costs to the TMO budget. Having strong clinical governance overseeing these two services is critical to minimising wastage and keeping costs under control.

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
Goal 07: Health		People experiencing acute health conditions, receive quality, responsive and clinically safe health emergency services.	Rapid and improved clinical assessment and management of acute emergency conditions (e.g. cardiac arrest, heart attack, stroke, asthma, hypoglycemia)	Rapid emergency vehicle response time (<15min), established triaging protocols, guidelines and referral pathways	Rapid emergency vehicle response time (<15min), established triaging protocols, guidelines and referral pathways	Rapid emergency vehicle response time (<15min), established triaging protocols, guidelines and referral pathways	Rapid emergency vehicle response time (<15min), established triaging protocols, guidelines and referral pathways
Goal 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.	Reduced readmission, mortality and post-operative infection rates, and reduced length of stay	Reduced re-admission, mortality and post-operative infection rates, and reduced length of stay	Reduced re-admission, mortality and post-operative infection rates, and reduced length of stay	Reduced re-admission, mortality and post-operative infection rates, and reduced length of stay
Goal 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.	Reduced diagnostic/medication errors and adverse reactions to medication	Reduced diagnostic/medication errors and adverse reactions to medication	Reduced diagnostic/medication errors and adverse reactions to medication	Reduced diagnostic/medication errors and adverse reactions to medication

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
Goal 07: Health		All people receive efficient domestic and international patient referral services.	Effective and efficient patient referral services.	Responsive patient referral services with minimal complaints (<5%)	Responsive patient referral services with minimal complaints (<5%)	Responsive patient referral services with minimal complaints (<5%)	Responsive patient referral services with minimal complaints (<5%)
Goal 07: Health		People receive preventative and additional clinical specialist and technical services - not usually provided in country.	Effective and efficient delivery of clinical specialist and technical services.	Reduced elective waiting lists, patient referrals, morbidity and premature mortality	Reduced elective waiting lists, patient referrals, morbidity and premature mortality	Reduced elective waiting lists, patient referrals, morbidity and premature mortality	Reduced elective waiting lists, patient referrals, morbidity and premature mortality
Goal 07: Health		People receive professional customer services, healthy food, clean and hygienic health facilities and equipment.	Excellent customer services, quality food and nutrition standards, infection control standards and well maintained equipment and health facilities, provided by skilled and trained professionals.	Positive patient feedback, nutritional food quality and service, reduced nosocomial infections/outbreaks, safe equipment and buildings	Positive patient feedback, nutritional food quality and service, reduced nosocomial infections/outbreaks, safe equipment and buildings	Positive patient feedback, nutritional food quality and service, reduced nosocomial infections/outbreaks, safe equipment and buildings	Positive patient feedback, nutritional food quality and service, reduced nosocomial infections/outbreaks, safe equipment and buildings

Output 4.1 - Agency Appropriation for Hospital Health Services

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Personnel	7,068,262	7,840,309	7,840,309	7,840,309
Operating	1,977,044	2,303,800	2,303,800	2,303,800
Administered Payment	1,717,800	1,717,800	1,717,800	1,717,800
Depreciation	682,848	682,848	682,848	682,848
Gross Operating Appropriation	**11,445,954**	**12,544,757**	**12,544,757**	**12,544,757**
Trading Revenue	250,000	250,000	250,000	250,000
Net Operating Appropriation	**11,195,954**	**12,294,757**	**12,294,757**	**12,294,757**

Output 4.2 – Administered Payments for Hospital Health Services

Description	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Patient Referrals	850,000	850,000	850,000	850,000
Pharmaceuticals	867,800	867,800	867,800	867,800
Total Administered Funding	**1,717,800**	**1,717,800**	**1,717,800**	**1,717,800**

OUTPUT 5: Planning and Funding

The Planning and Funding Directorate provides 'enablers': policies, plans and programmes informed by research and health information, as well as finance and human resources, communications, legal and ICT support for the ministry. The policy and planning division functions include: policy and planning, research and health information, medico-legal support, and communications and public relations. The human resource division functions include: recruitment, retention (remuneration, performance management, training, welfare, conflict resolution and release (redundancies and retirement). The funding and support division functions include: financial planning, management, internal audit, asset and risk management, as well as ICT services comprised of administration and analysis.

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
Goal 07: Health		Evidence-based, legislatively compliant and culturally appropriate health policies, plans and programmes implemented and understood by well-informed health sector stakeholders.	Legislatively compliant policies, plans and programmes, informed by health research and information systems, implemented and reported on.	Implementation, monitoring and reporting of policies, plans and programmes, health research and information systems, communications and public relations, with legal support	Implementation, monitoring and reporting of policies, plans and programmes, health research and information systems, communications and public relations, with legal support	Implementation, monitoring and reporting of policies, plans and programmes, health research and information systems, communications and public relations, with legal support	Implementation, monitoring and reporting of policies, plans and programmes, health research and information systems, communications and public relations, with legal support

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
Goal 07: Health		Effective and efficient planning, funding and communication of health functions, services and career pathways, as well as confidence and trust in the health brand.	Strategic partnerships, streamlined and transparent policies, planning, human resources, financial, communication and ICT standard operating procedures (SOPs), and increased health functions, career pathways, as well as confidence and trust in the health brand.	Effective partnerships and implementation of Standard operating procedures (SOPs) and TMO Communications and Public Relations (PR) Strategy.	Effective partnerships and implementation of SOPs and TMO Communications & PR Strategy.	Effective partnerships and implementation of SOPs and TMO Communications & PR Strategy.	Effective partnerships and implementation of SOPs and TMO Communications & PR Strategy.
Goal 07: Health		Sustainable health financing through public and private partnerships.	Effective financial strategies and systems for sustainable financing of quality health services with external partners.	Develop strong financial systems and business cases for sustainable financing of quality health services and	Implement Te Marae Ora (TMO) Communications plan, brand and identity standards, and promote career pathways	Implement Te Marae Ora (TMO) Communications plan, brand and identity standards, and promote career pathways	Implement Te Marae Ora (TMO) Communications plan, brand and identity standards, and promote career pathways
Goal 07: Health		Quality health workforce for the 21st century.	Excellent workforce planning, recruitment and retention practices, remuneration strategies, performance management, and training and development.	Implementation of workforce plan, training and welfare plan, performance management, OSH and remuneration strategies	Implementation of workforce plan, training and welfare plan, performance management, and OSH strategies	Implementation of workforce plan, training and welfare plan, performance management, and OSH strategies	Implementation of workforce plan, training and welfare plan, performance management, and OSH strategies
Goal 07: Health		Effective financial forecasting and management of health funding.	Accurate and timely financial forecasting, internal audit, management and reporting, as well as asset and risk management.	Financial forecasting scenarios, unqualified audit reports, and implementation of asset replacement and risk management plans	Financial forecasting scenarios, unqualified audit reports, and implementation of asset replacement and risk management plans	Financial forecasting scenarios, unqualified audit reports, and implementation of asset replacement and risk management plans	Financial forecasting scenarios, unqualified audit reports, and implementation of asset replacement and risk management plans

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
Goal 07: Health		Enabling ICT platforms, infrastructure that support effective delivery of quality health services and information, communication and workforce development.	Effective and efficient ICT infrastructure, platforms and equipment and software that is well supported.	Functioning ICT infrastructure, equipment and platforms	Functioning ICT infrastructure, equipment and platforms	Functioning ICT infrastructure, equipment and platforms	Functioning ICT infrastructure, equipment and platforms

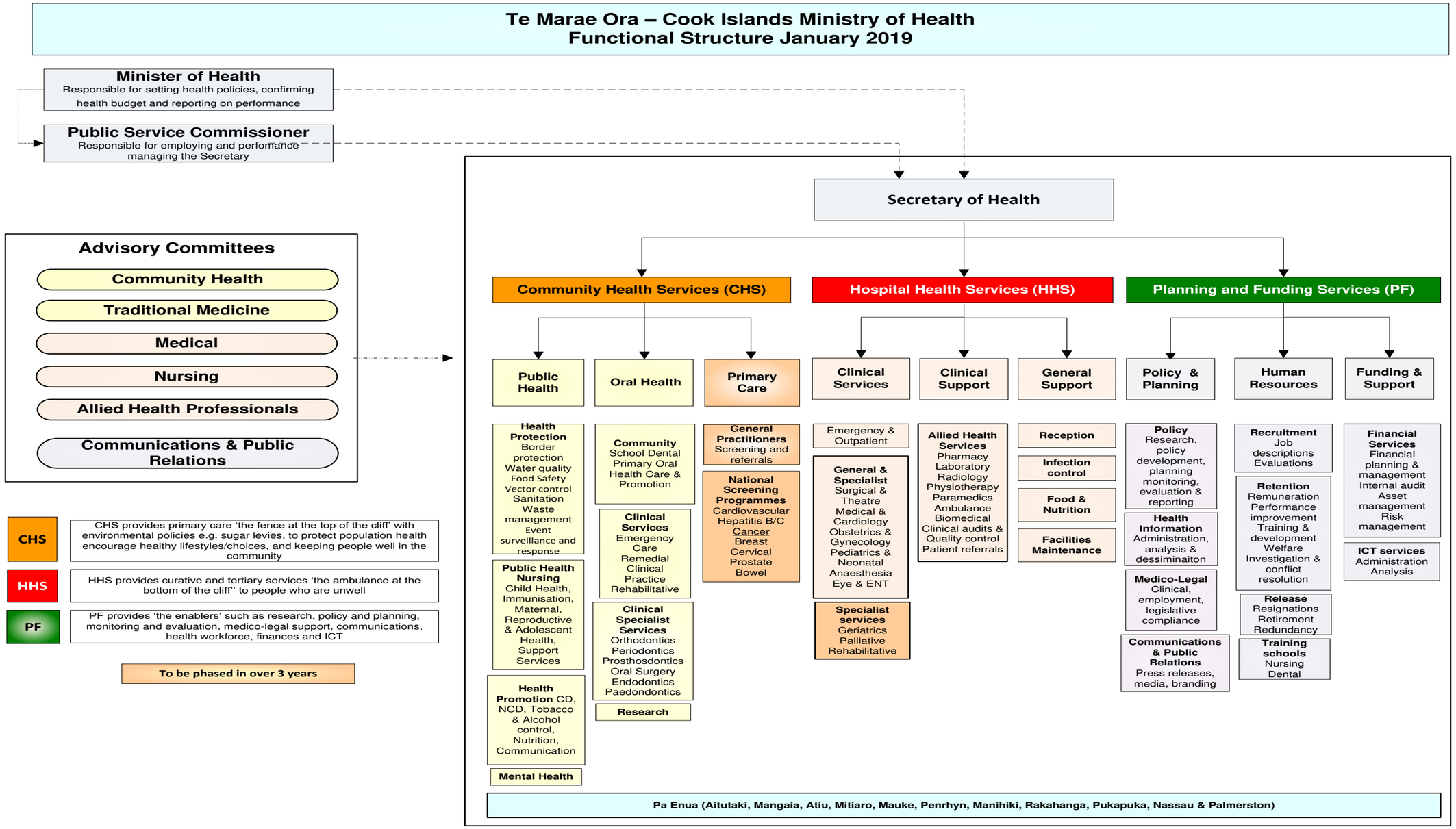
Output 5.1 - Agency Appropriation for Planning and Funding

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Personnel	939,131	1,113,953	1,113,953	1,113,953
Operating	584,200	674,051	674,051	674,051
Administered Payment	234,070	234,070	234,070	234,070
Depreciation	115,286	115,286	115,286	115,286
Gross Operating Appropriation	**1,872,687**	**2,137,360**	**2,137,360**	**2,137,360**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**1,872,687**	**2,137,360**	**2,137,360**	**2,137,360**

Output 5.2 – Administered Payments for Planning and Funding

Description	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Nursing School	234,070	234,070	234,070	234,070
Total Administered Funding	**234,070**	**234,070**	**234,070**	**234,070**

14.3 Staffing Resources



Te Marae Ora – Cook Islands Ministry of Health
Organisational Structure - January 2019

Chart 1
TMO Executive & Management

Minister of Health
Responsible for setting health policies, confirming health budget and reporting on performance

Public Service Commissioner
Responsible for employing and perfomance managing the Secretary

Advisory Committees
- Community Health
- Traditional Medicine
- Medical
- Nursing
- Allied Health Professionals
- Communications & Public Relations

Executive functions
Governance, policy and strategy, budget, workforce

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

Supervisor functions
Oversee staff effective and efficient delivery of tasks and services

To be phased in over 3 years

Secretary of Health (SOH)
(1 SOH, 5 Directors, 52 Managers, 13 Supervisors
71 TMO Executive & Management)

- Chief Medical Officer (0.2)
- Chief Nursing Officer (0.2)
- Executive Assistant (1)

Director of Public Health (1 Director, 4 Managers)
- Manager Health Protection (1)
- Manager Health Promotion (1)
- Manager Public Health Nursing (1)
- Manager Mental Health (1)

Director of Oral Health (1 Director, 2 Managers)
- Manager Community Services (1)
- Manager Clinical Specialist Services (1)

Director of Primary Care (1 Director, 2 Managers)
- Manager General Practitioners (1)
- Manager Community Services (1)

Director of Hospital Health Services
(47 - 1 Director, 41 Managers, 4 Supervisors)

- Chief Medical Officer (0.8)
- Chief Nursing Officer (0.8)
- Manager General Services (1)
  - Supervisor Reception (1)
  - Supervisor Infection control (1)
  - Supervisor Food & Nutrition (1)
  - Supervisor Facilities & Maintenance (1)
- Manager Aitutaki Hospital (1)

Clinical Services (18 Managers)
- Clinician & Charge Nurse (3) General Surgical & Theatre services
- Clinician & Charge Nurse (3) - Obstetrics & Gynaecology services
- Clinician & Charge Nurse (3) - General Medical & Cardiology services
- Clinician & Charge Nurse (2) General Paediatrics & Neonatal services
- Clinician & Charge Nurse (3) Emergency & Outpatient services
- Clinician & Charge Nurse (2) Geriatrics, Palliative & Rehabilitative services
- Clinician Anaesthetics services (1)
- Clinician Eye & ENT services (1)

Clinical Support Services (9 Managers)
- Manager Quality (1)
- Manager Laboratory (1)
- Chief Pharmacist (1)
- Manager Radiology (1)
- Manager Physiotheraphy (1)
- Manager Biomedical (1)
- Manager Ambulance (1)
- Coordinators HSV & Referrals (2)

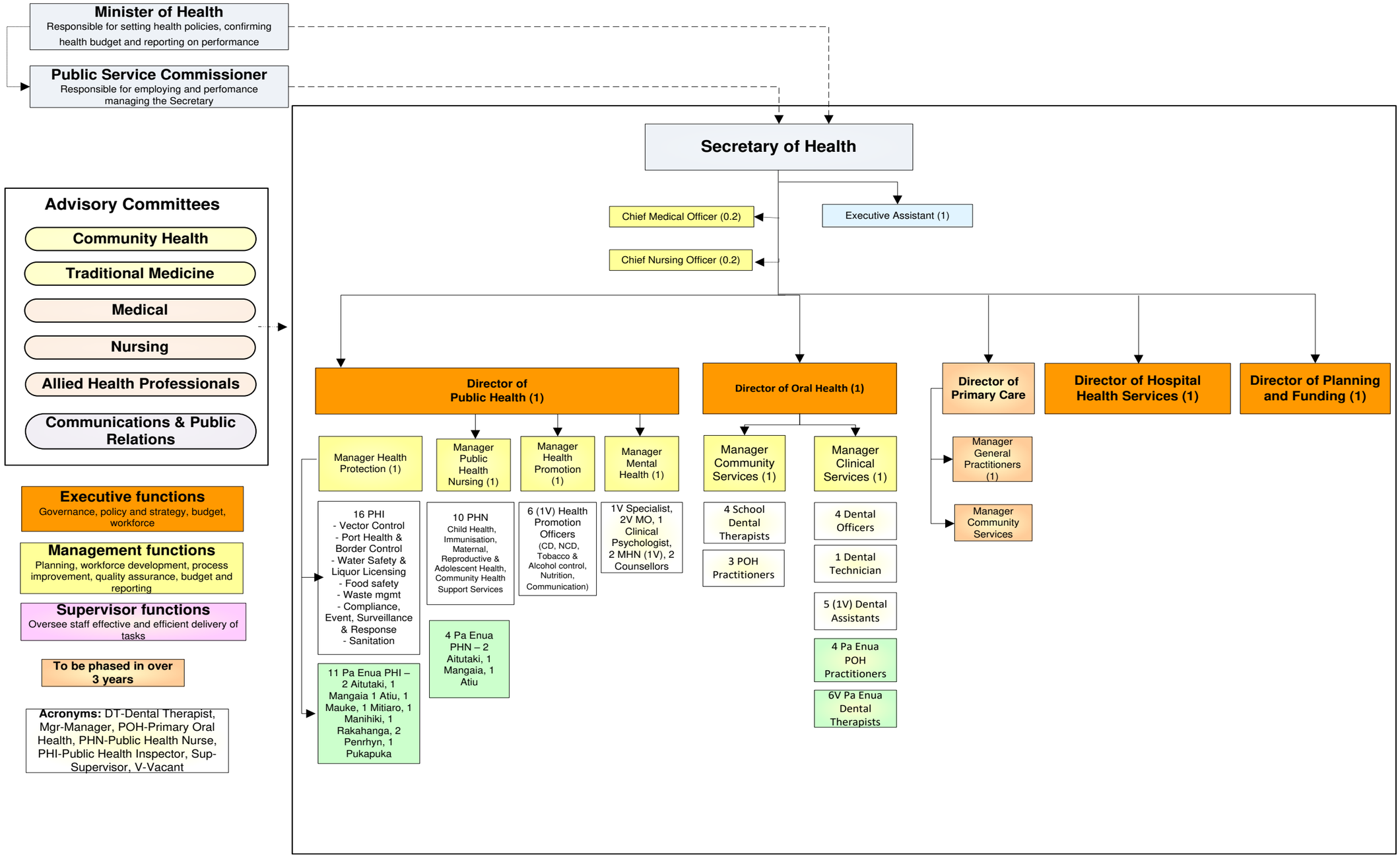
Director of Planning and Funding
(13 – 1 Director, 3 Managers, 9 Supervisors)

- Manager Policy & Planning (1)
  - Policy Advisor (1)
  - Supervisor Health Information (1)
  - Medico Legal (1)
  - Communications & PR Advisor (1)
- Manager Human Resources (1)
  - HR Advisor (1)
  - Principal Nursing School (1)
  - Head Dental School (1)
- Manager Funding & Support (1)
  - Supervisor Finance (1)
  - Supervisor ICT (1)

Pa Enua (10 Managers) - **(Aitutaki, Mangaia, Atiu, Mitiaro, Mauke, Penrhyn, Manihiki, Rakahanga, Pukapuka, Nassau & Palmerston)**

Te Marae Ora – Cook Islands Ministry of Health
Organisational Structure - January 2019

Chart 2
Community Health Services Directorate



Te Marae Ora – Cook Islands Ministry of Health
Organisational Structure - January 2019

Chart 3
Hospital Health Services Directorate

Minister of Health
Responsible for setting health policies, confirming health budget and reporting on performance

Public Service Commissioner
Responsible for employing and perfomance managing the Secretary

Secretary of Health

- **Chief Medical Officer (0.2)**
- **Chief Nursing Officer (0.2)**
- Executive Assistant (1)

Advisory Committees
- Community Health
- Traditional Medicine
- Medical
- Nursing
- Allied Health Professionals
- Communications & Public Relations

Director of Public Health (1)

Director of Oral Health (1)

Director of Primary Care (1)

Director of Hospital Health Services (1)

Director of Planning and Funding (1)

Chief Medical Officer (0.8) → **Chief Nursing Officer (0.8)**

Clinical Services (88)

- **General Surgical & Theatre services (28)** - 1 Specialist, 2 MO, 2 CN, 22 RN, 1 EN
- **Obstetrics & Gynaecology services (15)** - 1 Specialist, 2 MO, 1 CN, 11 RN/Midwives (4V)
- **General Medical & Cardiology services (21)** – 1V Specialist, 2 MO (1V), 1 CN, 16 RN (1V), 1 EN
- **General Paediatrics & Neonatal services (4)**– 1V Specialist, 2 MO, 1 RN
- **Emergency & Outpatient services (13)** – 1V Specialist, 1V MO, 1CN, 10 RN (1V),
- **Geriatrics, Palliative & Rehabilitative services (2)** – 1V MO, 1V RN
- **Anaesthetics services (3)** – 1V Specialist, 1 MO, 1 Registrar, 1 Technician
- **Eye & ENT services (2)** – 1 MO, 1V RN

Clinical Support Services (43.5)

- **Quality services (3)** – 1 Mgr, 2 QO
- **Laboratory services (11)** – 1 Mgr, 10 LS (1V, 2New)
- **Pharmacy services (9)** – 2 Specialists, 1 Mgr, 1 Warehouse Mgr, 5 Technicians
- **Radiology services (3)** – 1 Mgr – 2 Technicians
- **Physiotherapy services (2)** – 1 Specialist, 1V Physio
- **Biomedical services (1.5)** – 1 Mgr, 1 Officer
- **Ambulance services (10)** – 1 Manager, 1 Paramedic, 8 AO (1V)
- **HSV & Referrals Coordinators (2)**

Pa Enua (10 islands) – Total FTE 77.5 (less 24 CHS) = 53.5 (Clinical 34 Clinical Supp 4.5, General Supp 13)

Manager General Services (1)

General Support Services (36.5)

- Reception/Admin services (11)-1 Sup, 10 Receptionists
- Infection control services (9.5) – 1 Sup, 8.5 IC
- Food & Nutrition services (8) – 1 Sup, 7 F/N
- Supervisor Facilities & Maintenance (8) – 1 Sup, 7 G/M

Manager Aitutaki Hospital (1)

Aitutaki **(27) –** 1 Mgr, 1 MO, 1 NP, 1 CN, 5 RN, 3 EN, 1 Lab/Xray, 1 Pharmacy Tech, 2 Ambulance, 3 IC, 2 F/N, 1 G/M
2 PHN 2 PHI, 1 DT

Mangaia (9.5) – 1 NP, 2 RN/Midwives, 1 RN, 1 EN, 1 Ambulance/Groundsman, 0.5 Cleaner, 1 PHN, 1 PHI, 1 DT
Atiu (8) – 1 NP, 1 RN/Midwife, 1RN, 1 EN, 0.5 IC, 0.5 G/M, 1 PHN, 1 PHI, 1 POH
Mauke (6) - 1 NP, 1RN/Midwife, 1 EN, 0.5 G/M, 0.5 IC, 1 PHI, 1 POH
Mitiaro (4) - 1 NP, 1 HA, 1 PHI, 1 POH
Manihiki (5) - 2 RN, 0.5 IC, 0.5 G/M, 1 PHI, 1 POH
Rakahanga (3) - 1 RN/NP, 1 PHI, 1 DT
Penrhyn (6.5) - 1 NP, 1 RN, 1.5 G/M, 2 PHI, 1 POH
Pukapuka (6.5) - 1 NP, 2 RN, 1 EN, 0.5 G/M, 1 PHI, 1 POH
Nassau – 1 RN
Palmerston – 1 RN **Total 50.5**

Executive functions
Governance, policy and strategy, budget, workforce

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

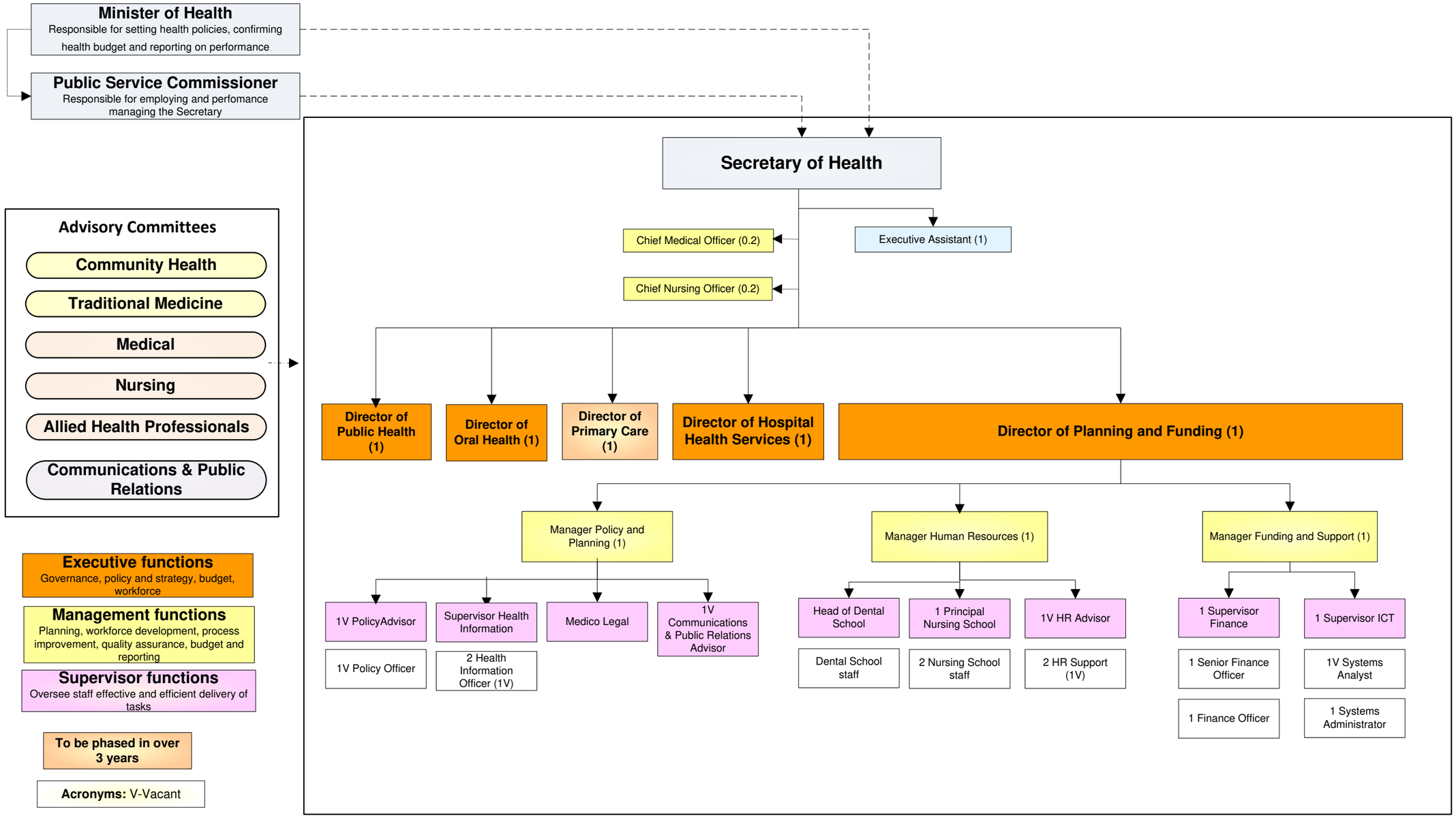
Supervisor functions
Oversee staff effective and efficient delivery of tasks

To be phased in over 3 years

Acronyms: AO-Ambulance Officers, CHS-Community Health Services, CN-Charge Nurse, DT-Dental Therapist, EN-Enrolled Nurse, ENT-Ear, Nose, Throat, F/N-Food & Nutrition, G/M-Groundsman & Maintenance, HSV-Health Specialist Visits, IC-Infection Control, LS-Laboratory Scientists, Mgr-Manager, MO-Medical Officer, NP-Nurse Practitioner, PHN-Public Health Nurse, PHI-Public Health Inspector, QO-Quality Officer, RN-Registered Nurse, Sup-Supervisor, V-Vacant

Te Marae Ora – Cook Islands Ministry of Health
Organisational Structure - January 2019

Chart 4
Planning and Funding Directorate



15 Infrastructure Cook Islands

Te Tango Angaanga o te Kuki Airani

15.1 Introduction

Infrastructure Cook Islands (ICI) will continue to strive for excellence towards achieving its overall objectives and key deliverables every financial year. Through team work and embracing our stakeholders we continue to improve our performance to the best of our abilities. Second year into our ICI Strategic Plan for the next 5 years to guide our direction and priorities. We are grateful for the ongoing support from our Minister and both internal and external stakeholders in assisting us to deliver our services to the people of the Cook Islands. In this 2018/2019 financial year ICI will focus on strengthening our mandates and existence through the development and enactment of the Public Infrastructure Bill which governs our roles and functions in the Cook Islands. Furthermore, ICI would like to strengthen its working relationship and improve our coordination with the Pa Enua Island Government. This strategic move will enable effective and timely delivery of technical support and capital project aspirations in the Pa Enua. The role of the Ministry is to be an effective and efficient manager of infrastructure that is interpreted under its legal ambit for the economic and social benefit of the people of the Cook Islands; for sustainable development that is conducive to the context of the Cook Islands but in line with International codes, standards, and technology.

Vision

ICI's vision is "To ensure premier Infrastructure development to meet the needs and aspirations of the people of the Cook Islands".

ICI's mission is:

1. To ensure fit-for-purpose infrastructure giving value to all and inspiring confidence in ICI from the people and communities of the Cook islands, the government and its agencies, the private sector, development partners, and traditional leaders.
2. To work collaboratively with all stakeholders to ensure that sustainable, safe and resilient infrastructure is provided in a manner that can be managed, maintained and where necessary, renewed using available national resources.
3. To develop and apply effective programme management and regulatory services to infrastructure development.

Functions Ceased/Removed

The WATSAN division will now be renamed as Waste Management Division. The Sanitation component of the division was transferred to Mei Te Vai Kite Vai under Te Mato Vai in 2017. Now the Water component of WATSAN will be transferred to the Water Authority called To Tatou Vai. The Waste component will remain with ICI and therefore be branded under a new division called Waste Management Division.

The function of Water Works will be transferred to To Tatou Vai including some of the current staff will go through a recruitment process to determine their placement with the new Water Authority.

Significant Achievements & Milestones

Policies completed and endorsed:

1. Road and Drainage Policy completed
2. Building Code and Manual Review completed
3. Cook Islands Building Code 2019 and Cook Islands Building Manual 2019 endorsed by Cabinet
4. Public Infrastructure Policy completed
5. Infrastructure Bill endorsed by Cabinet and going through Parliament process for enactment.
6. Single Use Plastic Ban Policy completed
7. Solid and Hazardous Waste Framework completed

Capital Projects

1. Rarotonga Road Maintenance Programme completed
2. Aitutaki Road Sealing Project Stage 2 completed with 39 km of roads completed
3. Atiu Road Sealing Project Stage 1 completed and Stage 2 underway
4. Manihiki Airport Terminal completed
5. Pukapuka Airport Terminal completed.
6. Bridge Structure Maintenance project completed.
7. Mitiaro Water Project completed.

Capital procurements

1. Delivered ICI's 8 tonne tip truck completed
2. Delivered 5 tonne tip truck and a Concrete Mixer to Penrhyn for the Harbour remedial work.

Table 15.1 Total Resourcing – Government and ODA ($)

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Net Appropriation	5,985,169	6,455,169	6,175,169	6,175,169
Trading Revenue	300,000	300,000	300,000	300,000
Official Development Assistance	218,391	0	0	0
Total Resourcing	**6,503,560**	**6,755,169**	**6,475,169**	**6,475,169**

Table 15.2 Output Funding for 2019/20 ($)

	Output 1	Output 2	Output 3	Output 4
Personnel	623,831	190,415	804,195	412,956
Operating	69,000	40,000	50,100	50,700
Administered Payments	0	0	1,200,000	1,300,000
Depreciation	11,250	3,626	27,015	103,355
Gross Operating Appropriation	**704,081**	**234,041**	**2,081,310**	**1,867,011**
Trading Revenue	0	40,000	5,000	64,000
Net Operating Appropriation	**704,081**	**194,041**	**2,076,310**	**1,803,011**
POBOCs	0	0	0	**0**

	Output 5	Output 6	Output 7	Total
Personnel	214,418	111,744	41,450	**2,399,009**
Operating	186,000	38,256	10,508	**444,564**
Administered Payments	500,000	200,000	0	**3,200,000**
Depreciation	92,350	2,000	2,000	**241,596**
Gross Operating Appropriation	**992,768**	**352,000**	**53,958**	**6,285,169**
Trading Revenue	186,000	0	5,000	**300,000**
Net Operating Appropriation	**806,768**	**352,000**	**48,958**	**5,985,169**
POBOCs	0	0	0	**0**

Table 15.3 Baselines and New Budget Measures

Output	Details	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
	2018/19 Budget Personnel Baseline	**2,085,222**	**2,085,222**	**2,185,222**	**2,185,222**
	Personnel Adjustment	313,787	603,787	503,787	503,787
	2019/20 Budget Personnel Budget	**2,399,009**	**2,689,009**	**2,689,009**	**2,689,009**
	2018/19 Budget Operating Baseline	**303,351**	**303,351**	**303,351**	**303,351**
	Operating Adjustment	141,213	141,213	141,213	141,213
	2019/20 Budget Operating Budget	**444,564**	**444,564**	**444,564**	**444,564**
	2018/19 Budget Administered Payments Baseline	**2,475,000**	**2,475,000**	**2,475,000**	**2,475,000**
	Road and Civil Maintenance	470,000	650,000	370,000	370,000
	Bridges Drainage Maintenance	600,000	600,000	600,000	600,000
	Emergency Work	200,000	200,000	200,000	200,000
	Waste Management	-45,000	-45,000	-45,000	-45,000
	Water Maintenance	-500,000	-500,000	-500,000	-500,000
	2019/20 Budget Administered Payments	**3,200,000**	**3,380,000**	**3,100,000**	**3,100,000**
	2018/19 Budget Depreciation Baseline	**241,596**	**241,596**	**241,596**	**241,596**
	2019/20 Budget Depreciation	**241,596**	**241,596**	**241,596**	**241,596**
	Gross Operating Appropriation	**6,285,169**	**6,755,169**	**6,475,169**	**6,475,169**
	2018/19 Budget Trading Revenue Baseline	**315,626**	**315,626**	**315,626**	**315,626**
	Trading Revenue Adjustment	-15,626	-15,626	-15,626	-15,626
	2019/20 Budget Trading Revenue	**300,000**	**300,000**	**300,000**	**300,000**
	Net Operating Appropriation	**5,985,169**	**6,455,169**	**6,175,169**	**6,175,169**

Table 15.4 Administered Funding

Description	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Outer Islands Equipment Repairs of Unanticipated Breakdowns	200,000	200,000	200,000	200,000
Waste Management	500,000	500,000	500,000	500,000
Road Asset Maintenance	1,100,000	1,280,000	1,000,000	1,000,000
Bridges and Drainage Maintenance	1,200,000	1,200,000	1,200,000	1,200,000
Emergency Work	200,000	200,000	200,000	200,000
Total Administered Funding	**3,200,000**	**3,380,000**	**3,100,000**	**3,100,000**

Table 15.5 Official Development Assistance (ODA) Funding

Description	2019/20 Budget Estimate	2020/10 Projection	2021/22 Projection	2022/23 Projection
Japan Grassroots Human Security - Resource Recovery Centre Upgrades	178,391	0	0	0
ICI COOKGEO GeoPortal	40,000	0	0	0
Total ODA Funding	**218,391**	**0**	**0**	**0**

Table 15.6 Capital Funding

Details	2019/20 Budget Estimates	2020/21 Projection	2021/22 Projection	2022/23 Projection
Atiu Road Improvement Programme	570,000	0	0	0
Avatiu Valley Stream embankment	21,500	0	0	0
Bridges and Structures Improvement Project	2,580,000	3,300,000	2,800,000	3,800,000
Drainage Improvement Program	1,800,000	1,500,000	1,500,000	1,500,000
Manea Games Upgrade	100,000	0	0	0
Rutaki Inforeshore	250,000	0	0	0
Nassau Ferry	350,000	0	0	0
Mitiaro Water Upgrade	250,000	0	0	0
Pa Enua Cyclone Centre	4,200,000	3,600,000	0	0
Road Asset Management	8,000,000	7,000,000	7,000,000	7,000,000
Pa Enua Water Infrastructure Improvement	0	1,050,000	500,000	500,000
Pa Enua Marine Infrastructure	150,000	3,500,000	0	0
Establishing new Water Galleries	200,000	0	0	0
Total Capital Funding	**18,471,500**	**19,950,000**	**11,800,000**	**12,800,000**

15.2 Outputs and Key Deliverables

OUTPUT 1: Corporate Services

Corporate Services is a cross cutting division which provides support services and also responsible for promoting good governance within the Ministry. Committed to providing exceptional support services to the whole Ministry through premier;

1. Financial and administration management
2. Human resources management and development
3. Procurement and asset management
4. Policy development and quality assurance and
5. Accountability reporting to Government.

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
16 - Governance	16.5	Emergence of ICI as an empowered regulator	Enabling policy and planning framework in place	Infrastructure Bill Enacted with Regulations endorsed for implementation.	Infrastructure Bill Regulations promulgated by Executive Council	Review of the ICI Strategic Plan	Annual Deliverable / Measure of success
03 - Waste Management	3.1 3.2	Emergence of ICI as an empowered regulator	Enabling policy and planning framework in place	Waste Management Policies completed and endorsed by Cabinet	Waste Management Regulations promulgated by Executive Council	Monitoring and review the implementation of all the Waste Management Frameworks.	Development of new Waste Management framework for future requirements.
	5.4	Emergence of ICI as an	Enabling policy and planning	Building Act amendment &	Building Regulations	Monitoring and evaluation the	Monitoring and evaluation the

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
05 - Infrastructure and ICT		empowered regulator	framework in place	review approved by Cabinet and progressed to Parliament for enactment.	promulgated by the Executive Council.	implementation of the new Cook Islands Building Code and Manual.	implementation of the new Cook Islands Building Code and Manual.
16 - Governance	16.5	Emergence of ICI as an empowered regulator	Enabling policy and planning framework in place	Ongoing monitoring, review and develop operational policies, standards, protocols, templates.	Ongoing review and development of operational policies, standards, protocols, templates	Ongoing review and development of operational policies, standards, protocols, templates	Ongoing review and development of operational policies, standards, protocols, templates
16 - Governance	16.5	Skilled Sustainable Human Resources	Robust staff performance appraisal process in place.	Effective implementation of the government Performance Management system for tier 1 and 2 staff.	Effective implementation of the government Performance Management systems for all staff.	Effective implementation of the Govt Performance Management systems for all staff.	Effective implementation of the Govt Performance Management systems for all staff.
16 - Governance		Skilled Sustainable Human Resources	Robust staff training and development strategies and succession planning process in place.	Ongoing staff development to actively upskill staff and provide capacity building opportunities.	Ongoing staff development to actively upskill staff and provide capacity building opportunities.	Ongoing staff development to actively upskill staff and provide capacity building opportunities.	Ongoing staff development to actively upskill staff and provide capacity building opportunities.
16 - Governance	6.5	Skilled Sustainable Human Resources	Institutional strengthening programme with partners through innovative technical assistance (LGNZ, VSA etc)	Ongoing upskilling and capacity building programme; LGNZ attachments VSA consultants CITTI team training Technical Licensing	Ongoing upskilling and capacity building programme; LGNZ attachments VSA consultants CITTI team training Technical Licensing	Ongoing upskilling and capacity building programme; LGNZ attachments VSA consultants CITTI team training Technical Licensing	Ongoing upskilling and capacity building programme; LGNZ attachments VSA consultants CITTI team training Technical Licensing
16 - Governance	16.5	Skilled Sustainable Human Resources	Workforce Plan skillset gaps addressed and staff adequately paid.	All JDs are current and on SP10 template and evaluated	All JDs are reviewed to reflect current and future needs and evaluated.	All JDs are reviewed to reflect current and future needs and evaluated.	All JDs are reviewed to reflect current and future needs and evaluated.
16 - Governance	16.6	Compliance with all government	Effective financial management, procurement	Financial process flowchart developed,	Un-qualified Audit Opinion achieved	Un-qualified Audit Opinion achieved	Un-qualified Audit Opinion achieved
		policies and guidelines.	and timely reporting process in place.	implemented and training rolled out.			
16 - Governance		Compliance with all government policies and guidelines.	Effective financial management, procurement and timely reporting process in place.	Process quality assurance (QA) check list for all internal systems developed and implemented.	Review and update all quality assurance process.	Review and update all quality assurance process.	Review and update all quality assurance process.
16 - Governance	16.6	Compliance with all government policies and guidelines.	Effective financial management, procurement and timely reporting process in place.	Financial analysis and reporting on ICI cost structure for a business unit implemented.	Review of financial analysis and reporting process for Waste Management and Civil Works.	Review of financial analysis and reporting process for Building Control.	Ongoing
		Robust procurement systems and process.					

Output 1 - Agency Appropriation for Corporate Services

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Personnel	623,831	903,831	903,831	903,831
Operating	69,000	69,000	69,000	69,000
Administered Payment	0	0	0	0
Depreciation	11,250	11,250	11,250	11,250
Gross Operating Appropriation	**704,081**	**984,081**	**984,081**	**984,081**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**704,081**	**984,081**	**984,081**	**984,081**

OUTPUT 2: Regulatory Services

Building Control is a core service delivery unit within the Regulatory Division, responsible for ensuring that the building sector is in compliance with the Building Code, Regulation Standards and Act. Responsible for promoting and ensuring best building practices are implemented in the Cook Islands.

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
05 - Infrastructure and ICT	5.4	Emergence of ICI as an empowered regulator	Implement the new Cook Islands Building Code and Manual.	Develop and implement the changes to the Regulations.	Continue with the implementation of the changes to the Regulations.	Continue the implementation of the changes to the Regulations.	Review the Building Code and Manual.
13 - Climate Change	13.3	A sustainable environment.	A built environment able to support human development and withstand disasters and climate change	Implement an annual outreached awareness program of the Cook Islands Building Code & Manual in Rarotonga and the Pa Enua.	Implement an annual outreached awareness program of the Cook Islands Building Code & Manual in Rarotonga and the Pa Enua.	Implement an annual outreached awareness program of the Cook Islands Building Code & Manual in Rarotonga and the Pa Enua.	Implement an annual outreached awareness program of the Cook Islands Building Code & Manual in Rarotonga and the Pa Enua.
05 - Infrastructure and ICT	5.4	A sustainable environment.	A built environment able to support human development and withstand disasters and climate change	Re-establish the National Building Committee as a governance and technical advisory body to the Building Control office.	Effective vetting and provision of technical advice to the Building Control Office.	Effective vetting and provision of technical advice to the Building Control Office.	Effective vetting and provision of technical advice to the Building Control Office.
05 - Infrastructure and ICT	5.4	Skilled sustainable human resources.	Building Capacity of the Building Sector to enable the effective implementation of the Cook Islands Building Code and Manual.	Develop a Building Registration process to confirm and stock take the skills and quality of Builders in the Cook Islands	Implement a nationwide Building Registration initiative to update the records/database of qualified builders in the Cook Islands.	Implement a nationwide Building Registration initiative to update the records/database of qualified builders in the Cook Islands.	Implement a nationwide Building Registration initiative to update the records/database of qualified builders in the Cook Islands.
05 - Infrastructure and ICT	5.4	Emergence of ICI as an empowered regulator	Effective collaboration of the permitting process between key stakeholders to ensure accessibility to our people.	Established and implement the One Stop Shop permitting process within ICI.	Established and implement the One Stop Shop permitting process within ICI.	Established and implement the One Stop Shop permitting process within ICI.	Established and implement the One Stop Shop permitting process within ICI.

Output 2 - Agency Appropriation for Regulatory Services

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Personnel	190,415	190,415	190,415	190,415
Operating	40,000	40,000	40,000	40,000
Administered Payment	0	0	0	0
Depreciation	3,626	3,626	3,626	3,626
Gross Operating Appropriation	**234,041**	**234,041**	**234,041**	**234,041**
Trading Revenue	40,000	40,000	40,000	40,000
Net Operating Appropriation	**194,041**	**194,041**	**194,041**	**194,041**

OUTPUT 3: Planning and Project Management

Planning and Projects as a division of ICI is responsible or directly involved in the vast majority of the functions and outputs of ICI. The core function of Planning and Projects is to plan, design, construct and manage the life-cycle of key public infrastructure assets in the Cook Islands as approved by the government for both Rarotonga and the Pa Enua including;

1. Planning, funding and implementing ICI's infrastructure capital works programme.
2. Management, operation and maintenance of government road (including bridges and structures) and drainage assets on Rarotonga.
3. Coastal and inland protection relating to public and private assets.
4. Technical support relating to infrastructure development and asset management to the Pa Enua.
5. Water resource monitoring including catchment and flood management.
6. Development and implementation of infrastructure policy including planning approvals, design and construction standards within the Cook Islands.

Planning and Projects also provides support to pro-bono projects approved through the Secretary and technical support during emergency response situations.

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
05 - Infrastructure and ICT	5.4	Emergence of ICI as an Empowered regulator. Enabling policy and planning framework.	Develop and implement national and organisational policies and procedures, legislation and regulation, Planning and development frameworks. - Ongoing	Ongoing implementation of infrastructure planning and development framework	Ongoing implementation of infrastructure planning and development framework	Ongoing implementation of infrastructure planning and development framework	Ongoing implementation of infrastructure planning and development framework
	5.4			Undertake LiDAR Mapping of Rarotonga	Undertake LiDAR Mapping of Aitutaki	Undertake LiDAR Mapping of Southern Group	Undertake LiDAR Mapping of Northern Group

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
05 - Infrastructure and ICT		Emergence of ICI as an Empowered regulator. Enabling policy and planning framework.	Develop and implement national and organisational policies and procedures, legislation and regulation, Planning and development frameworks. - Ongoing	Development of Infrastructure Engineering Standards and code of practice for utility operators within the road corridor. Implement plan approval procedures for development and infrastructure projects, including required staffing.	Implement the Code of practice for utility operators within the road corridor.	Implement the Code of practice for utility operators within the road corridor.	Implement the Code of practice for utility operators within the road corridor.
13 - Climate Change	13.3	A sustainable Environment. A built environment able to support human development and withstand disasters and climate change.	Storm water Management, coastal/inland protection including; provision of infrastructure, operation and maintenance, flood and erosion management, technical standards, data collection, monitoring and asset management.	Storm water Asset Management Programme implementation of 2019/2020 FY planned maintenance. Culvert Renewal/Replacement, > 5 no. culverts	Storm water Asset Management Programme implementation of 2020/2021 FY planned maintenance. Culvert Renewal/Replacement, > 5 no. culverts	Storm water Asset Management Programme implementation of 2021/2022 FY planned maintenance. Culvert Renewal/Replacement, > 5 no. culverts	Storm water Asset Management Programme implementation of 2022/2023 FY planned maintenance. Culvert Renewal/Replacement, > 5 no. culverts
		A sustainable Environment. A built environment able to support human development and withstand disasters and climate change.	Storm water Management, coastal/inland protection including; provision of infrastructure, operation and maintenance, flood and erosion management, technical standards,	Omoka and Tetautua Cyclone Shelter Construction. Rutaki and Vaimanga Foreshore protection. Aroko & Muri Drainage Improvements	Rakahanga & Nassau Cyclone Shelter Construction. Coastal hazard mapping Flood hazard mapping		

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
			data collection, monitoring and asset management.				
16 - Governance		Sustainable infrastructure. Access for all to safe and reliable air transport.	Provision of safe and resilient air transport infrastructure including planning and provision of infrastructure in the Pa Enua, asset operation and maintenance technical support, safety improvements .	Pa Enua Airport Improvement and compliance requirements, design and costings.	Undertake identified improvements to Pa Enua air transport infrastructure.	Undertake identified improvements to Pa Enua air transport infrastructure	Undertake identified improvements to Pa Enua air transport infrastructure
				Planning and improvements to Pa Enua air transport infrastructure,	Capital improvements to Pa Enua air transport infrastructure. Atiu airport improvements Construction.	Capital improvements to Pa Enua air transport infrastructure. Penrhyn airport improvements Construction	Capital improvements to Pa Enua air transport infrastructure. Manihiki airport improvements Construction
				Undertake Atiu airport design and construction documents	Planning and improvements to Pa Enua air transport infrastructure, Undertake Penrhyn airport design and construction documents	Planning and improvements to Pa Enua air transport infrastructure, Undertake Manihiki airport design and construction documents	Planning and improvements to Pa Enua air transport infrastructure, Undertake Mauke & Mangaia airport design and construction documents

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
06 - Energy and Transport	6.4	Sustainable infrastructure. Access for all to safe and reliable marine transport.	Provision of safe and resilient marine transport infrastructure including; planning and provision of infrastructure in the Pa Enua, asset operation and maintenance technical support, safety improvement.	Planning and improvements to Pa Enua marine transport infrastructure.	Undertake identified improvements to marine transport infrastructure	Undertake identified improvements to marine transport infrastructure	Undertake identified improvements to marine transport infrastructure
	6.4	Sustainable infrastructure. Access for all to safe and reliable marine transport.	Provision of safe and resilient marine transport infrastructure including; planning and provision of infrastructure in the Pa Enua, asset operation and maintenance technical support, safety improvement.	Undertake Pa Enua Harbour Improvements (Feasibility and concept design)	Planning and improvements to Pa Enua marine transport infrastructure. Procure and construct Penrhyn and Nassau harbour improvements		
	6.4	Sustainable infrastructure. Access for all to safe and reliable marine transport.	Provision of safe and resilient marine transport infrastructure including; planning and provision of infrastructure in the Pa Enua, asset operation and maintenance technical support, safety improvement.	Planning and improvements to Pa Enua marine transport infrastructure. Undertake Penrhyn and Nassau harbour design and construction documents	Planning and improvements to Pa Enua marine transport infrastructure. Undertake Manihiki and Pukapuka design and construction documents	Planning and improvements to Pa Enua marine transport infrastructure. Procure and construct Pukapuka improvements	Planning and improvements to Pa Enua marine transport infrastructure. Procure and construct Manihiki improvements
						Channel, Navigation aids and moorings Pukapuka	Channel, Navigation aids and moorings Manihiki

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
04 - Water and Sanitation		Sustainable infrastructure. Access for all to safe water and sanitation.	Implementing access to safe water and sanitation services including; hydrology and associated data collection and investigation, island water and sanitation plans, provision of infrastructure in the Pa Enua, technical standards, water security implementation, asset management support to the Pa Enua.	Road asset management and improvement programme, implementation of 2019/20 FY planned maintenance	Road asset management and improvement programme, implementation of 2020/21 FY planned maintenance	Road asset management and improvement programme, implementation of 2021/22 FY planned maintenance	Road asset management and improvement programme, implementation of 2022/23 FY planned maintenance
				Road asset management and improvement programme, asphalt surfacing >5 km	Road asset management and improvement programme, asphalt surfacing >5 km	Road asset management and improvement programme, asphalt surfacing >5 km	Road asset management and improvement programme, asphalt surfacing >5 km
				Road Safety Improvement programme around Rarotonga	Road Safety Improvement programme around Rarotonga	Road Safety Improvement programme around Rarotonga	Road Safety Improvement programme around Rarotonga
				Road asset management and improvement programme, implementation of 2019/20 FY planned Bridge and Structures maintenance	Road asset management and improvement programme, implementation of 2020/21 FY planned Bridge and Structures maintenance	Road asset management and improvement programme, implementation of 2021/22 FY planned Bridge and Structures maintenance	Road asset management and improvement programme, implementation of 2022/23 FY planned Bridge and Structures maintenance

Output 3.1 - Agency Appropriation for Planning and Design

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Personnel	804,195	804,195	804,195	804,195
Operating	50,100	50,100	50,100	50,100
Administered Payment	1,200,000	1,200,000	1,200,000	1,200,000
Depreciation	27,015	27,015	27,015	27,015
Gross Operating Appropriation	**2,081,310**	**2,081,310**	**2,081,310**	**2,081,310**
Trading Revenue	5,000	5,000	5,000	5,000
Net Operating Appropriation	**2,076,310**	**2,076,310**	**2,076,310**	**2,076,310**

Output 3.2 - Agency Appropriation for Planning and Design

Description	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Bridges and Drainage Maintenance	1,200,000	1,200,000	1,200,000	1,200,000
Total Administered Funding	**1,200,000**	**1,200,000**	**1,200,000**	**1,200,000**

OUTPUT 4: Civil Works Asset Management Division

The core functions of Civil Works are;

1. Ongoing maintenance of the road networks, drainage systems around Rarotonga.
2. Assistance to the Pa Enua for resurfacing and upgrade of Roads and Airport Runway.
3. The operation and maintenance of ICI Heavy Plant Machinery both in Rarotonga and the Pa Enua.
4. To coordinate the Ministry response to a civil emergency as required by EMCI.

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
05 - Infrastructure and ICT		Access for all to reliable transport	Road and drainage maintenance plan.	Ongoing pot hole maintenance as per road schedule.	Ongoing pot hole maintenance as per road schedule.	Ongoing pot hole maintenance as per road schedule.	Ongoing pot hole maintenance as per road schedule.
				Ongoing roadside and storm water drainage maintenance as per drainage schedule.	Ongoing roadside and storm water drainage maintenance as per drainage schedule.	Ongoing roadside and storm water drainage maintenance as per drainage schedule.	Ongoing roadside and storm water drainage maintenance as per drainage schedule.
05 - Infrastructure and ICT			Road sealing and resealing secondary branch roads around Rarotonga.	Routine resealing of branch roads around Rarotonga as per road schedule and work plan.	Ongoing resealing of branch roads around Rarotonga as per road schedule and work plan.	Ongoing resealing of branch roads around Rarotonga as per road schedule and work plan.	Ongoing resealing of branch roads around Rarotonga as per road schedule and work plan.
05 - Infrastructure and ICT			Support for the Pa Enua capital road sealing programme. Sealing and construction of road network as agreed with the Island Government.	Implement and manage road construction projects on Atiu.	Implement and manage road construction projects on Mauke	Implement and manage road construction projects on Mitiaro.	Implement and manage road construction projects on Mangaia.
05 - Infrastructure and ICT			Heavy Plant & Machinery Management Plan for both Rarotonga and the Pa Enua.	Updated Heavy Plant and Machinery Asset list completed. Develop maintenance programme for all plants and machineries.	Updated Heavy Plant and Machinery Asset list completed. Develop maintenance programme for all plants and machineries.	Updated Heavy Plant and Machinery Asset list completed. Develop maintenance programme for all plants and machineries.	Updated Heavy Plant and Machinery Asset list completed. Develop maintenance programme for all plants and machineries.
05 - Infrastructure and ICT			Cook Islands Road Safety Strategy support programme to increase road visibility of schools on Rarotonga.	Installation of road safety signs and roadside barriers to improve visibility and safety of road users.	Installation of road safety signs and roadside barriers to improve visibility and safety of road users.	Installation of road safety signs and roadside barriers to improve visibility and safety of road users.	Installation of road safety signs and roadside barriers to improve visibility and safety of road users.
				Installation of road marking and pedestrian crossing lines to improve safety of all road users.	Installation of road marking and pedestrian crossing lines to improve safety of all road users.	Installation of road marking and pedestrian crossing lines to improve safety of all road users.	Installation of road marking and pedestrian crossing lines to improve safety of all road users.
13 - Climate Change		Strengthen resilience to combat the impacts of climate change and natural disasters.	Effective disaster response to emergency situations and a national declared disaster.	Effectively implement the ICI Disaster Response Plan in an emergency situation.	Review the Disaster Response Plan and continue to implement effectively.	Review the Disaster Response Plan and continue to implement effectively.	Review the Disaster Response Plan and continue to implement effectively.

Output 4.1 - Agency Appropriation for Civil Works

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Personnel	412,956	412,956	412,956	412,956
Operating	50,700	50,700	50,700	50,700
Administered Payment	1,300,000	1,480,000	1,200,000	1,200,000
Depreciation	103,355	103,355	103,355	103,355
Gross Operating Appropriation	**1,867,011**	**2,047,011**	**1,767,011**	**1,767,011**
Trading Revenue	64,000	64,000	64,000	64,000
Net Operating Appropriation	**1,803,011**	**1,983,011**	**1,703,011**	**1,703,011**

Output 4.2 – Administered Payments for Civil Works

Description	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Emergency Work	200,000	200,000	200,000	200,000
Road Asset Maintenance	1,100,000	1,280,000	1,000,000	1,000,000
Total Administered Funding	**1,300,000**	**1,480,000**	**1,200,000**	**1,200,000**

OUTPUT 5: Waste Management Division

The Waste Management Division operates and maintains the Rarotonga Waste Facility, promotes best waste management practices and is tasked with the development of policies, strategies, planning and projects within the waste sector.

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
03 - Waste Management	3.1	Zero waste to landfill	Effective management of the Rarotonga Waste Facility.	Complete the Resource Recovery Centre upgrades by June 2020.			
	3.1		Effective management of the Rarotonga Waste Facility.	Implement Stage 2 Resource Recovery Centre upgrades. Stage 2 implemented.			
	3.1		Implement framework for the Solid Waste Management Strategy.	Collection point stations and service changeover feasibility Clean, tidy and well managed end of road collection points.			
	3.1		Implement framework for the Solid Waste Management Strategy.	New roadside refuse and recycling contract / Revised schedule to improve efficiency			
	3.1		Effective management of the Rarotonga Waste Facility.	Implement sludge management assessment recommendations / Recommendations implemented			
	3.1		Effective management of the Rarotonga Waste Facility.	Implement landfill recommendations - Tonkin and Taylor / Recommendations implemented.			

Output 5.1 - Agency Appropriation for Waste Management

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Personnel	214,418	214,418	214,418	214,418
Operating	186,000	186,000	186,000	186,000
Administered Payment	500,000	500,000	500,000	500,000
Depreciation	92,350	92,350	92,350	92,350
Gross Operating Appropriation	**992,768**	**992,768**	**992,768**	**992,768**
Trading Revenue	186,000	186,000	186,000	186,000
Net Operating Appropriation	**806,768**	**806,768**	**806,768**	**806,768**

Output 5.2 – Administered Payments for Waste Management

Description	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Waste Management	500,000	500,000	500,000	500,000
Total Administered Funding	**500,000**	**500,000**	**500,000**	**500,000**

OUTPUT 6: Pa Enua Coordination Division

The Pa Enua Coordination Division was established within ICI to improve the coordination of support services to the Pa Enua Island Governments through effective operational policies, project planning and management and the provision of quality technical services and assistance to the Pa Enua on capital projects and procurement requirements. The division will work closely with the Planning and Project Management division to progress capital projects, the division will also oversee the implementation of ODA special projects in close collaboration with the National Implementing Entitles (CCCI and DCD).

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
05 - Infrastructure and ICT		A built environment able to support human development and withstand disasters and climate change	Coordinate project planning and management activities for the Pa Enua infrastructure development programmes.	Effectively coordinate the provision of support services to Service to support Island Government programmes are effectively coordinated and supported.	Annual Deliverable / Measure of success	Annual Deliverable / Measure of success	Annual Deliverable / Measure of success
		Enabling policy and planning framework in place.	Coordinate with Island Government the management of their infrastructure assets.	Island Government Infrastructural Assets maintained to schedules and service level.	Annual Deliverable / Measure of success	Annual Deliverable / Measure of success	Annual Deliverable / Measure of success

Output 6.1 - Agency Appropriation for Pa Enua Coordination Division

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Personnel	111,744	111,744	111,744	111,744
Operating	38,256	38,256	38,256	38,256
Administered Payment	200,000	200,000	200,000	200,000
Depreciation	2,000	2,000	2,000	2,000
Gross Operating Appropriation	**352,000**	**352,000**	**352,000**	**352,000**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**352,000**	**352,000**	**352,000**	**352,000**

Output 6.2 – Administered Payments for Pa Enua Coordination Division

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Pa Enua Machinery Maintenance Funds	200,000	200,000	200,000	200,000
Total Administered Funding	**200,000**	**200,000**	**200,000**	**200,000**

OUTPUT 7: National Hydrography Office

The core functions for the National Hydrography Office is:

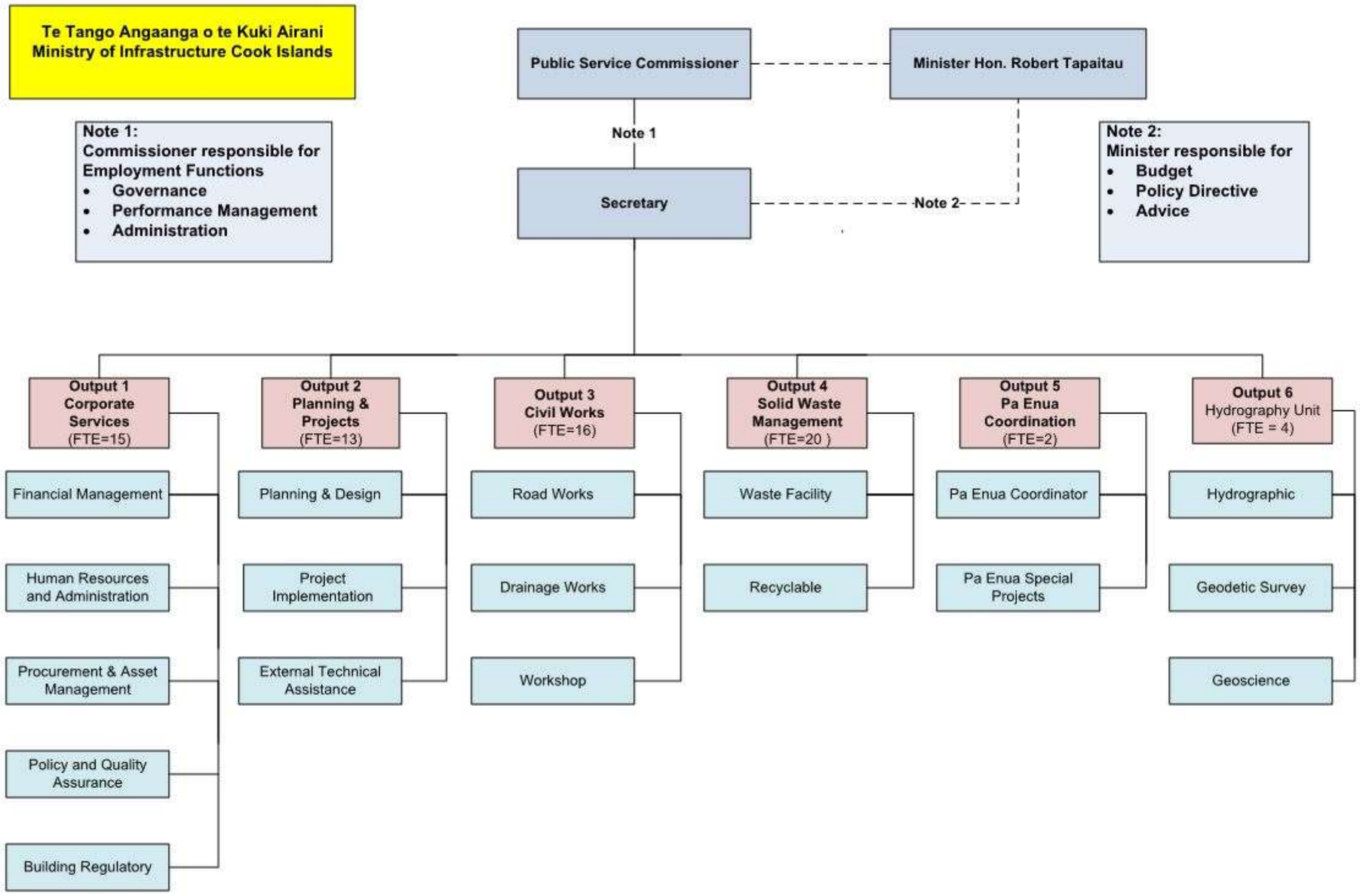
1. Collate hydrographic survey information including; seismic, bathymetry to update the Cook Islands paper charts to electronic charts.
2. Collate geospatial data for roads, maritime boundaries and oceanography data for the purpose of establishing a geo portal for the Cook Islands government.
3. Prioritise areas in the Cook Islands EEZ that are high risk to navigation and require surveying for the safety of the shipping and cruise industry.
4. Support and coordinate updating of Asset Management databases and development of an Asset Management Plan for all divisions of ICI.

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
12 - Marine Resources		Sustainably use of the oceans, lagoons and marine resources for sustainable development.	Access to reliable geospatial, geophysical, geodetic and marine spatial data sets.	Establishment of a Government Geoportal as a repository for geospatial data.	Government Geoportal established and effectively manage the dissemination of data and ongoing update of records and data.	Ongoing update od geospatial data for the whole of the Cook Islands.	Ongoing update od geospatial data for the whole of the Cook Islands.
		Access to reliable geospatial, geophysical, geodetic and marine spatial data sets.	Collate seismic, bathymetry data to update the Cook Islands Paper Nautical Charts and ENCs	Update both Northern and Southern group Pa Enua nautical charts.	Upload and update all geospatial data on the geoportal.	Upload and update all geospatial data on the geoportal.	Upload and update all geospatial data on the geoportal.
05 - Infrastructure and ICT		Access to reliable geospatial, geophysical, geodetic and marine spatial data sets.	The acquisition of satellite images of all the islands of the Cook Islands. Useful data to support current and future developments.	Satellite images to assist all national infrastructure planning and development acquired.	Satellite images uploaded to the Government Portal and made available to all stakeholders on request.	Satellite images updated.	Upload images to the Govt-Geoportal for easy access by all.
16 - Governance		Access to reliable geospatial, geophysical, geodetic and marine spatial data sets.	Establishment of the National Hydrography Office completed and adequately resources by centralising other key technical staff from other stakeholders.	Fully functional National Hydrography office within ICI.	Fully functional National Hydrography office within ICI.	Fully functional National Hydrography office within ICI.	Fully functional National Hydrography office within ICI.
16 - Governance		Access to reliable geospatial, geophysical, geodetic and marine spatial data sets.	The National International Obligation under all Hydrography, Maritime arrangements are met.	Maritime international obligations endorsed by Cabinet and delivered successfully.	Achieved all our International obligations.	Achieved all our International obligations.	Achieved all our International obligations.

Output 7 - Agency Appropriation for National Hydrography Office

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Personnel	41,450	51,450	51,450	51,450
Operating	10,508	10,508	10,508	10,508
Administered Payment	0	0	0	0
Depreciation	2,000	2,000	2,000	2,000
Gross Operating Appropriation	**53,958**	**63,958**	**63,958**	**63,958**
Trading Revenue	5,000	5,000	5,000	5,000
Net Operating Appropriation	**48,958**	**58,958**	**58,958**	**58,958**

15.3 Staffing Resources



16 Ministry of Internal Affairs

Te Tango 'Akarangatira'anga Ora'anga

16.1 Introduction

The Ministry of Internal Affairs is the government agency responsible for over 6 separate legislation and national policy being;

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

Vision

"STRONG PEOPLE, STRONG FAMILIES, STRONG COMMUNITIES, STRONG COOK ISLANDS

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

(Kopu tangata matutu, enua tangata matutu kia tu'a ia te akameitakianga o te basileia)

Significant Achievements & Milestones

- Efficiently delivered an increase in the child benefit age from 14 to 16.
- Completion of the National Gender Quality and Women's Empowerment Policy 2019-2024.
- Completion of the National Disability Inclusive Development Policy 2019-2024.
- Completion of the National Ageing Policy 2019-2024.
- Completion of the CRC Reporting and Dialogue training.
- Ratified ILO Convention 182 and 144.
- Review and Increase in the Minimum Wage Rate 2018 and 2019 ongoing.
- OSH National Reform Programme.
- Systemising the Employer Liability Insurance collection process
- Established the Uipa'anga Kopu Tangata.
- Transfer of the Price Tribunal Functions to MFEM.
- Commenced investigation of electronic welfare system and electronic filing system.
- Development and consultation of Decent Work Country Plan ready for endorsement.
- Continued partnership of tripartite to deliver programs e.g. OSH, Labour Force Survey 2019 and International Labour Conference.
- Review contractor contracts for the review of the vaka beautification program.

Table 16.1 Total Resourcing – Government and ODA ($)

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Net Appropriation	4,466,346	4,647,010	4,798,066	4,799,075
Trading Revenue	6,000	6,000	6,000	6,000
Official Development Assistance	0	0	0	0
Total Resourcing	**4,472,346**	**4,653,010**	**4,804,066**	**4,805,075**

Table 16.2 Output Funding for 2019/20 ($)

	Output 1	Output 2	Output 3	Output 4	Output 5	Total
Personnel	326,203	410,020	204,147	115,881	139,474	**1,195,725**
Operating	39,790	62,837	42,944	46,279	85,349	**277,199**
Administered Payment	1,291,309	845,000	0	400,000	442,000	**2,978,309**
Depreciation	0	0	0	0	20,113	**20,113**
Gross Operating Appropriation	**1,657,302**	**1,317,857**	**247,091**	**562,160**	**686,936**	**4,471,346**
Trading Revenue	0	0	6,000	0	0	**6,000**
Net Operating Appropriation	**1,657,302**	**1,317,857**	**241,091**	**562,160**	**686,936**	**4,465,346**
POBOCs	19,689,535	0	0	0	0	**19,689,535**

Table 16.3 Baselines and New Budget Measures

Output	Details	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
	2018/19 Budget Personnel Baseline	**1,101,839**	**1,101,839**	**1,101,839**	**1,101,839**
	Personnel Adjustment	93,886	154,277	281,542	302,092
	2019/20 Budget Personnel Budget	**1,195,725**	**1,256,116**	**1,383,381**	**1,403,931**
	2018/19 Budget Operating Baseline	**121,085**	**121,085**	**121,085**	**121,085**
	Operating Adjusment	156,114	145,723	188,458	167,908
	2019/20 Budget Operating Budget	**277,199**	**266,808**	**309,543**	**288,993**
	2018/19 Budget Administered Payments Baseline	**2,296,918**	**1,956,918**	**1,956,918**	**1,956,918**
	SIF - Cook Islands Government Contribution	180,000	579,000	579,000	579,000
	Welfare Payments - Allowances	307,391	309,055	310,111	311,120
	Internal Affairs Youth Program	45,000	45,000	45,000	45,000
	Childrens Forum		20,000		
	CISNOC Grant	150,000	200,000	200,000	200,000
	2019/20 Budget Administered Payments	**2,979,309**	**3,109,973**	**3,091,029**	**3,092,038**
	2018/19 Budget Depreciation Baseline	**17,265**	**17,265**	**17,265**	**17,265**
		2,848	2,848	2,848	2,848
	2019/20 Budget Depreciation	**20,113**	**20,113**	**20,113**	**20,113**
	Gross Operating Appropriation	**4,472,346**	**4,653,010**	**4,804,066**	**4,805,075**
	2018/19 Budget Trading Revenue Baseline	**6,000**	**6,000**	**6,000**	**6,000**
	2019/20 Budget Trading Revenue	**6,000**	**6,000**	**6,000**	**6,000**
	Net Operating Appropriation	**4,466,346**	**4,647,010**	**4,798,066**	**4,799,075**

Table 16.4 Capital Funding

Details	2019/20 Budget Estimates	2020/21 Projection	2021/22 Projection	2022/23 Projection
Vaka Maintenance Capital Projects	50,000	50,000	50,000	50,000
Total Capital Funding	**50,000**	**50,000**	**50,000**	**50,000**

Table 16.5 Administered Funding

Description	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Lease extension	72,000	72,000	72,000	72,000
Vaka Maintenance	400,000	400,000	400,000	400,000
CISNOC Grant	370,000	420,000	420,000	420,000
SIF - Cook Islands Government Contribution	801,000	860,000	860,000	860,000
Welfare Payments - Allowances	1,291,309	1,292,973	1,294,029	1,295,038
Children's Forum	0	20,000	0	0
Youth Program	45,000	45,000	45,000	45,000
Total Administered Funding	**2,979,309**	**3,109,973**	**3,091,029**	**3,092,038**

Table 16.6 Payment on Behalf of Crown (Funding)

Description	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Welfare Payments	19,689,535	19,774,919	19,860,028	19,944,757
Total ODA Funding	**19,689,535**	**19,774,919**	**19,860,028**	**19,944,757**

16.2 Outputs and Key Deliverables

OUTPUT 1: Welfare Services

To administer the welfare payments to the most vulnerable in the community for a high standard of living. To improve the living conditions of beneficiaries through the provision of special assistance. Strengthen welfare policies. Improve service delivery in the Pa Enua.

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
01 - Welfare, inequity and hardship		To provide an effective and efficient welfare payment system that meets the needs and expectations of the beneficiaries	Efficient Payment of Welfare	100% of eligible recipients receiving payments in a timely manner. Payments made to beneficiaries within 10 working days. Number of corrections completed within 3 working days.	100% of eligible recipients receiving payments in a timely manner. Payments made to beneficiaries within 10 working days. Number of corrections completed within 3 working days.	100% of eligible recipients receiving payments in a timely manner. Payments made to beneficiaries within 10 working days. Number of corrections completed within 3 working days.	100% of eligible recipients receiving payments in a timely manner. Payments made to beneficiaries within 10 working days. Number of corrections completed within 3 working days.

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
01 - Welfare, inequity and hardship		To provide an effective and efficient welfare payment system that meets the needs and expectations of the beneficiaries	Integrated computerised administration of the Welfare System	Review and report various options for the administration of the Welfare system.	Migrate legacy and data.	Testing	Annual Deliverables / Measure of success.
			Strengthen Welfare Policy	2 policies reviewed annually and endorsed by Cabinet.	2 policies reviewed annually and endorsed by Cabinet.	2 policies reviewed annually and endorsed by Cabinet.	2 policies reviewed annually and endorsed by Cabinet.
			Monitoring and evaluating beneficiaries status and needs	120 home visits completed by each staff, 1200 visits.	130 home visits completed by each staff, 1200 visits.	140 home visits completed by each staff, 1200 visits.	150 home visits completed by each staff, 1200 visits.
			Implementation of the Special Assistance Fund policy for improved access for the vulnerable citizens of the Cook Islands.	30 homes of vulnerable persons improved through special assistance.	31 homes of vulnerable persons improved through special assistance.	32 homes of vulnerable persons improved through special assistance.	33 homes of vulnerable persons improved through special assistance.
			Pension tax obligations completed	Tax certificates and other information provided in timely manner.	Tax certificates and other information provided in timely manner.	Tax certificates and other information provided in timely manner.	Tax certificates and other information provided in timely manner.

Output 1.1 - Agency Appropriation for Welfare Payments

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Personnel	326,203	343,174	359,591	368,406
Operating	39,790	45,790	49,717	53,644
Administered Payment	1,291,309	1,292,973	1,294,029	1,295,038
Depreciation	0	0	0	0
Gross Operating Appropriation	**1,657,302**	**1,681,937**	**1,703,337**	**1,717,088**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**1,657,302**	**1,681,937**	**1,703,337**	**1,717,088**

Output 1.2 – Administered Payments for Welfare Payments

Description	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Welfare Payments - Allowances	1,291,309	1,292,973	1,294,029	1,295,038
Total Administered Funding	**1,291,309**	**1,292,973**	**1,294,029**	**1,295,038**

Table 1.3 POBOC Funding for Welfare Payments

Description	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Old Age Pension 60+	6,663,476	6,663,476	6,663,476	6,663,476
Old Age Pension 70+	6,267,777	6,353,161	6,438,270	6,522,999
Child Benefit	5,722,882	5,722,882	5,722,882	5,722,882
Newborn Allowance	200,000	200,000	200,000	200,000
Destitute and Infirmed	528,000	528,000	528,000	528,000
Maternity Leave	150,000	150,000	150,000	150,000
Carer Order Payment	10,400	10,400	10,400	10,400
BCI fees	147,000	147,000	147,000	147,000
Total POBOC Funding	**19,689,535**	**19,774,919**	**19,860,028**	**19,944,757**

OUTPUT 2: Social Policy and Services

Development, monitoring and evaluation of national social policy for gender, disability, youth (& sports) and children's outcomes. Administration and implementation of the Family Support and Protection Act and the ongoing service delivery of care and protection services for children and families, including youth justice services. Administration of the Social Impact Fund.

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
09 - Gender and disadvantaged		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. Number of actions completed per Policy Outcomes (1 Outcome in the 1st year). 2. Number of successful outcomes reported.	1. Number of actions completed per Policy Outcomes (2 Outcomes x 2nd year) 2. Number of successful outcomes reported	Number of actions completed per Policy Outcomes (2 Outcomes x 3rd year) 2. Number of successful outcomes reported	1. Number of actions completed per Policy Outcomes (Outstanding actions completed this year) 2. Number of successful outcomes reported
		Achievement of quality of life and Realised rights of persons with disabilities through inclusion and participation in all aspects of life	Achievement of quality of life and Realised rights of persons with disabilities through inclusion and participation in all aspects of life	1. Number of actions completed per Policy Outcomes (1 outcome in year 1) 2. Number of successful outcomes reported.	Number of actions completed per Policy Outcomes (1 outcome in year 2) 2. Number of successful outcomes reported	Number of actions completed per Policy Outcomes (1 outcome in year 3) 2. Number of successful outcomes reported	Number of actions completed per Policy Outcomes (2 outcomes in year 4) and outstanding actions completed this year.
		Young men and women of the Cook Islands achieve the highest quality of life possible.	Review and Implementation of the National Youth Policy 2019 - 2024	Number of actions completed per Outcomes/Policy progress review (2 outcomes per year) 2. Number of successful outcomes reported	Number of actions completed per Outcomes (2 outcomes per year) 2. Number of successful outcomes reported	Number of actions completed per Outcomes (2 outcomes per year) 2. Number of successful outcomes reported	Completion of outstanding actions completed this period and successful outcomes reported
09 - Gender and disadvantaged		All children live in a positive, happy and healthy family environment	Implementation of the National Children's Policy & Action Plan 2017-2021/Mid-term review of progress of policy	Number of actions completed per Outcomes - 2 per year reporting preparations for UN Committee dialogue. 2. Number of successful outcomes reported.	Number of actions completed per Outcomes - 2 per year National Children's Conference. 2. Number of successful outcomes reported.	Number of actions completed per Outcomes - 2 per year Review progress 2. Number of successful outcomes reported.	Number of outstanding actions completed this year and successes reported.

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
			(1) Effective implementation of the Family Protection and Support Act and Strategic Framework of Action. (2) Provision of quality services to children, youth and families at risks through the justice system and rehabilitative services.	1. Number of awareness/training programs on FPS and services provided 2. Number of youth offenders minimised 3. Number of families supported under care & protection including UKT's.	1. Number of actions completed per Outcomes of the FPS Act and Strategic Framework. 2. 10 youth supported and counseled, 10 families supported under the care and protection sections of the Act and 10 UKT's convened.	1. Number of actions completed per Outcomes of the FPS Act and Strategic Framework. 2. 10 youth supported and counseled, 10 families supported under the care and protection sections of the Act and 10 UKT's convened.	1. Number of actions completed per Outcomes of the FPS Act and Strategic Framework. 2. 10 youth supported and counseled, 10 families supported under the care and protection part of the Act and 10 UKT's convened.
		Strong and effective community working in partnership with Government.	Provision of support services to NGO's targeting priority groups through Social Impact Fund.	1. Number of organizations supported on Rarotonga/Pa Enua 2. Number of applications received annually and approved 3. Number of positive outcomes reported as supported by the fund	1. Number of organizations supported on Rarotonga/Pa enua 2. Number of applications received annually and approved 3. Number of positive outcomes reported as supported by the fund	1. Number of organizations supported on Rarotonga/Pa enua 2. Number of applications received annually and approved 3. Number of positive outcomes reported as supported by the fund	1. Number of organizations supported on Rarotonga/Pa enua 2. Number of applications received annually and approved 3. Number of positive outcomes reported as supported by the fund

Output 2.1 - Agency Appropriation for Social Policy and Services

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Personnel	410,020	430,169	434,027	438,177
Operating	62,837	92,837	102,837	91,837
Administered Payment	845,000	925,000	905,000	905,000
Depreciation	0	0	0	0
Gross Operating Appropriation	**1,317,857**	**1,448,006**	**1,441,864**	**1,435,014**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**1,317,857**	**1,448,006**	**1,441,864**	**1,435,014**

Output 2.2 – Administered Payments for Social Policy and Services

Description	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Childrens Forum	0	20,000	0	0
SIF - Cook Islands Government Contribution	800,000	860,000	860,000	860,000
Youth Program	45,000	45,000	45,000	45,000
Total Administered Funding	**845,000**	**925,000**	**905,000**	**905,000**

OUTPUT 3: Labour and Consumer Services

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

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

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
02 - Expanding economic opportunities		Productive and decent work for all.	Administer and monitor effectiveness of the Employment Relations Act (ERA 2012). ONGOING	2 awareness programs ($2000 p.a), Labour Force survey (already funded and external funding from ILO), annual minimum wage review (overhaul review $60000), 100% young workers applications processed, 50 worksites inspections, 100% STEPNZ applications processed,	2 awareness programs ($2000), Labour Force survey, annual minimum wage review ($3000), 100% young workers applications processed, 50 worksites inspections, 100% STEPNZ applications processed,	2 awareness programs ($2000), Labour Force survey, annual minimum wage review ($3000), 100% young workers applications processed, 50 worksites inspections, 100% STEPNZ applications processed,	2 awareness programs ($2000), Labour Force survey, annual minimum wage review ($3000), 100% young workers applications processed, 50 worksites inspections, 100% STEPNZ applications processed,
09 - Gender and disadvantaged							

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
07 - Health				2 STEPNZ awareness program ($2000 p.a) , 100% STEPNZ compliance, inspections and 100% ILO reporting obligations, PA ENUA ERA 2012 Inspections ($60000)	2 STEPNZ awareness program($2000 p.a) , 100% STEPNZ compliance inspections and 100% ILO reporting obligations, biennial attendance to the ILC by tripartite group ($50000)	2 STEPNZ awareness program ($2000) , 100% STEPNZ compliance inspections and 100% ILO reporting obligations, PA ENUA ERA 2012 Inspections ($60000)	2 STEPNZ awareness program($2000 p.a) , 100% STEPNZ compliance inspections and 100% ILO reporting obligations, biennial attendance to the ILC by tripartite group ($50000)
		Healthy and Safe worksites for a better protection of all workers.	Adoption and implementation of a new Occupational Safety and Health legislation and Workers Compensation Coverage system. NEW and ONGOING	100% Register of accidents compliance, set up of an automated premium collection process (funded through the WC fund), OSH/ WC Reform Completed and implemented (partly funded through ODA) issued.	100% Register of accidents compliance, set up of an automated premium collection process (funded through the WC fund), OSH/ WC Reform Completed and implemented (partly funded through ODA), Outer Islands Inspection Audit and awareness raising on new OSH / WC ($60000)	100% Register of accidents compliance, set up of an automated premium collection process (funded through the WC fund), OSH/ WC Reform Completed and implemented (partly funded through ODA)	100% Register of accidents compliance, set up of an automated premium collection process (funded through the WC fund), OSH/ WC Reform Completed and implemented (partly funded through ODA) , Outer Islands Inspection Audit and awareness raising on ongoing OSH / WC ($60000)
		Consumer Protection and Awareness raising on Fair Trading	Administer and monitor effectiveness of the Fair Trading and Consumer Guarantees 2008 Acts. ONGOING	100% enquiries received resolved, Annual Parliamentary reporting completed, 2 Awareness raising activity ($2000), 20 retail inspections completed.	100% enquiries received resolved, Annual Parliamentary reporting completed, 2 Awareness raising activity ($2000), 20 retail inspections completed.	100% enquiries received resolved, Annual Parliamentary reporting completed, 2 Awareness raising activity ($2000), 20 retail inspections completed.	100% enquiries received resolved, Annual Parliamentary reporting completed, 2 Awareness raising activity ($2000), 20 retail inspections completed.

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
		Safe storage and retailing of Dangerous Goods, protecting public and workers.	Administer and implement the Dangerous Goods Act 1984. NEW and ONGOING.	Adoption of new DG standards ($10000) , DG Audit exercise overdue since 2013 ($150000), 100% provisional licenses issued, 100% full licenses	100% provisional licenses issued, 100% full licenses , awareness raising and workshops on DG ($2000)	100% provisional licenses issued, 100% full licenses , awareness raising and workshops on DG ($2000)	100% provisional licenses issued, 100% full licenses , awareness raising and workshops on DG ($2000)

Output 3 - Agency Appropriation for Labour and Consumer Services

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Personnel	204,147	213,314	219,531	223,720
Operating	42,944	62,708	81,516	53,039
Administered Payment	0	0	0	0
Depreciation	0	0	0	0
Gross Operating Appropriation	**247,091**	**276,022**	**301,047**	**276,759**
Trading Revenue	6,000	6,000	6,000	6,000
Net Operating Appropriation	**241,091**	**270,022**	**295,047**	**270,759**

OUTPUT 4: Civil Services

Ongoing service delivery of CBD beautification including waste disposal, vaka beautification and contract management and Ministry premises maintenance.

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
16 - Governance		A safe, clean and healthy CBD environment for all.	Provision of civil services - CBD cleaning and waste disposal. Ongoing	No complaints received.	No complaints received.	No complaints received.	No complaints received.
03 - Waste Management							
11 - Environment and land use							
16 - Governance		An island wide plan for a safe, clean and healthy	Vaka beautification program - Due 2023	90% of contractors achieving at high standards	90% of contractors achieving at high standards	90% of contractors achieving at high standards	90% of contractors achieving at high standards
03 - Waste Management							

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
11 - Environment and land use		environment for all.					

Output 4.1 - Agency Appropriation for Civil Services

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Personnel	115,881	126,113	129,875	131,625
Operating	46,279	20,124	25,124	30,124
Administered Payment	400,000	400,000	400,000	400,000
Depreciation	0	0	0	0
Gross Operating Appropriation	**562,160**	**546,237**	**554,999**	**561,749**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**562,160**	**546,237**	**554,999**	**561,749**

Output 4.2 – Administered Payments for Civil Services

Description	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Vaka Maintenance	400,000	400,000	400,000	400,000
Total Administered Funding	**400,000**	**400,000**	**400,000**	**400,000**

OUTPUT 5: Corporate Services

Corporate Services functions including 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 Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
16 - Governance		Good governance and effective public service performance.	Provision of corporate services for effective management of the ministry.	1. Budget, Financial and Audit Reporting deadlines met. 2. Individual staff performance management process complete.	1. Budget, Financial and Audit Reporting deadlines met. 2. Individual staff performance management process complete.	1. Budget, Financial and Audit Reporting deadlines met. 2. Individual staff performance management process complete.	1. Budget, Financial and Audit Reporting deadlines met. 2. Individual staff performance management process complete.
			Administer Films and Censorship Act 1985 and Amendment Act 2008	1. Number of films rated (100 per year). 2. Number of inspections held (6 per year).	1. Number of films rated (100 per year). 2. Number of inspections held (6 per year).	1. Number of films rated (100 per year). 2. Number of inspections held (6 per year).	1. Number of films rated (100 per year). 2. Number of inspections held (6 per year).

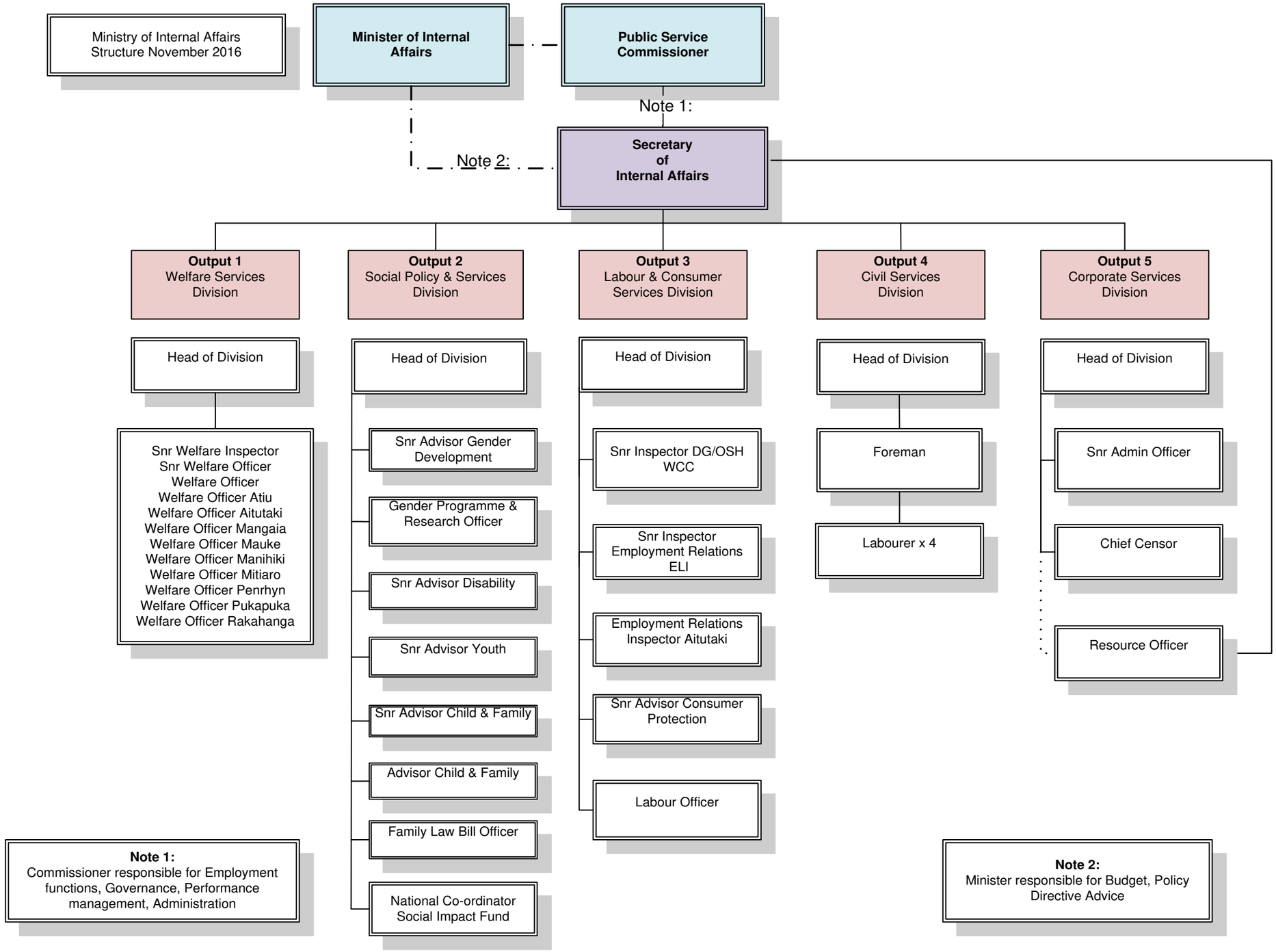
Output 5.1 - Agency Appropriation for Corporate Services

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Personnel	139,474	143,346	240,357	242,003
Operating	85,349	45,349	50,349	60,349
Administered Payment	442,000	492,000	492,000	492,000
Depreciation	20,113	20,113	20,113	20,113
Gross Operating Appropriation	**686,936**	**700,808**	**802,819**	**814,465**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**686,936**	**700,808**	**802,819**	**814,465**

Output 5.2 – Administered Payments for Corporate Services

Description	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
CISNOC Grant	370,000	420,000	420,000	420,000
Lease Extension	72,000	72,000	72,000	72,000
Total Administered Funding	**442,000**	**492,000**	**492,000**	**492,000**

16.3 Staffing Resources



17 Ministry of Justice

Te Tango Tutara o te Ture

17.1 Introduction

Te Tango Tutara o te Ture, known as the Ministry of Justice (""the Ministry""), occupies a unique position within the structures of government. Unlike the majority of government ministries, it has functions and responsibilities across both the judicial and executive arms of government. Its judicial functions and responsibilities include maintaining an efficient and effective independent judiciary, ensuring proper administration of our land system, providing registry services in a number of crucial areas, and upholding and enhancing respect for the rule of law and the principles of good governance. The Ministry does this through the administration of the courts, and the provision of technical support to the judiciary. Its executive functions and responsibilities includes the development and implementation of policies giving effect to government plans for the law and order sector. It also includes having effective and efficient systems in place, and accurate and trusted registers that are accessible to the public.

The Ministry effectively works with the Judiciary to administer all the courts in the Cook Islands that are presided over by Judges or Justices of the Peace, the Coroner's Court and any Coroner Inquests, and the Lease Approval Tribunal. The technical and legal expertise of the Ministry ensures the efficient and effective administration of justice in all islands of the Cook Islands. The Ministry ensures the proper documentation of land ownership and administers land trust funds. Furthermore, the Ministry oversees the Births, Deaths, and Marriages registries, the Companies registry, the Incorporated Societies registry, the personal property securities registry, and the electoral roll in accordance with governing legislation.

Vision

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

Agency Mandate & Functions

The Ministry of Justice has three primary functions that benefit from synergies being in the same Ministry, and supported by the secondary function of corporate services.

The Judiciary with Courts and Tribunals comprise one of the three branches of government that, in accordance with published government policy, applies the law. All Cook Islands legislation that involves offenses and the court processes would require Ministry of Justice resourcing. The courts and tribunals include, the High Court whether it is presided by one Justice of the Peace, a panel of three Justices of the Peace, or Judge(s) and can touch upon criminal, civil, or land matters, the Court of Appeal, the Lease Approval Tribunal, the Coroner's Court, and Children's Court.

The Land Administration division ensures land registry and survey records are managed and land trust funds are disbursed to land owners.

The Registry Services division maintains the births and deaths registry, marriage registry, list of officiating ministers and marriage celebrants, companies registry, incorporated societies registry, personal property securities registry, and the electoral roll.

The Corporate Services division provides Finance, IT, HR, and other support for the Ministry of Justice.

The Judiciary with Courts and Tribunals comprise one of the three branches of government that, in accordance with published government policy, applies the law. All Cook Islands legislation that involves offenses and the court processes would require Ministry of Justice resourcing. The courts and tribunals include, the High Court whether it is presided by one Justice of the Peace, a panel of three Justices of the Peace, or Judge(s) and can touch upon criminal, civil, or land matters, the Court of Appeal, the Lease Approval Tribunal, the Coroner's Court, and Children's Court.

The Land Administration division ensures land registry and survey records are managed and land trust funds are disbursed to land owners.

The Registry Services division maintains the births and deaths registry, marriage registry, list of officiating ministers and marriage celebrants, companies registry, incorporated societies registry, personal property securities registry, and the electoral roll.

Functions Ceased/Removed

The functions of Prison Services and Probation Services have been removed from the Ministry of Justice and moved to the new Ministry of Corrective Services ("MOCS"). As of the end of March 2019, certain legislation, including the Prisons Act 1967, Criminal Justice Act 1967, and Prevention of Juvenile Crimes Act, are yet to be amended to account for the removal of functions. MOCS has its own budget in the 2019-20 financial year. Probation offices have been moved from the Ministry of Justice building in early 2019, and the Secretary of MOCS has operational control over those Prison Services and Probation Services.

Significant Achievements & Milestones

The Ministry of Justice has had a challenging year during 2018-19 with restructuring. The position of Secretary had been vacant and filled in an acting capacity from early 2018 until a new Secretary was appointed for a three year term beginning December 2018. A new Ministry of Corrective Services (""MOCS"") was created and both Probation Services and Prison Services have been moved into MOCS on an operational level. With a Ministry Workforce Plan and new organizational structure approved in March 2019, the Ministry of Justice is restructuring positions and applying additional financial resources to attract and retain qualified staff. As part of its restructure, the Ministry of Justice undertook to review all job descriptions.

A Capacity Assessment on the Ministry of Justice was conducted in 2016 and published in 2017, which highlighted challenges for the Ministry related to under resourcing. Addressing the recommendations from the Capacity Assessment will continue into the next financial year.

The Justices of the Peace Amendment Act 2019 is expected to be passed in Parliament by 30 June 2019, which will assist in addressing the limited pool of Justices of the Peace whom may formally sit in court hearings.

Table 17.1 Total Resourcing – Government and ODA ($)

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Net Appropriation	2,305,763	2,405,763	2,405,763	2,605,763
Trading Revenue	550,000	550,000	550,000	550,000
Official Development Assistance	0	0	0	0
Total Resourcing	**2,855,763**	**2,955,763**	**2,955,763**	**3,155,763**

Table 17.2 Output Funding for 2019/20 ($)

	Output 1	Output 2	Output 3	Output 4	Total
Personnel	830,152	507,205	265,944	327,194	1,930,495
Operating	170,012	128,454	41,559	37,780	377,805
Administered Payment	340,000	120,000	0	0	460,000
Depreciation	39,358	29,738	9,621	8,746	87,463
Gross Operating Appropriation	**1,379,522**	**785,397**	**317,124**	**373,720**	**2,855,763**
Trading Revenue	280,000	120,000	150,000	0	550,000
Net Operating Appropriation	**1,099,522**	**665,397**	**167,124**	**373,720**	**2,305,763**
POBOCs	0	0	0	0	0

Table 17.3 Baselines and New Budget Measures

Output	Details	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
	2018/19 Budget Personnel Baseline	**1,842,886**	**1,842,886**	**1,842,886**	**1,842,886**
	Personnel Adjustment	87,609	152,658	172,447	319,923
	2019/20 Budget Personnel Budget	**1,930,495**	**1,995,544**	**2,015,333**	**2,162,809**
	2018/19 Budget Operating Baseline	**399,371**	**399,371**	**399,371**	**399,371**
	Operating Adjustment	-21,566	13,385	-6,404	46,120
	2019/20 Budget Operating Budget	**377,805**	**412,756**	**392,967**	**445,491**
	2018/19 Budget Administered Payments Baseline	**337,000**	**337,000**	**337,000**	**337,000**
	Judges Allowances	123,000	123,000	123,000	123,000
	2019/20 Budget Administered Payments	**460,000**	**460,000**	**460,000**	**460,000**
	2018/19 Budget Depreciation Baseline	**131,447**	**131,447**	**131,447**	**131,447**
	Depreciation Adjustment	-43,984	-43,984	-43,984	-43,984
	2019/20 Budget Depreciation	**87,463**	**87,463**	**87,463**	**87,463**
	Gross Operating Appropriation	**2,855,763**	**2,955,763**	**2,955,763**	**3,155,763**
	2018/19 Budget Trading Revenue Baseline	**700,000**	**700,000**	**700,000**	**700,000**
	Trading Revenue Adjustment	-150,000	-150,000	-150,000	-150,000
	2019/20 Budget Trading Revenue	**550,000**	**550,000**	**550,000**	**550,000**
	Net Operating Appropriation	**2,305,763**	**2,405,763**	**2,405,763**	**2,605,763**

Table 17.4 Administered Funding

Description	2019/20 Budget Estimate	2019/20 Projection	2020/21 Projection	2021/22 Projection
Project to bring land records up to date	120,000	120,000	120,000	120,000
Judges Allowances	300,000	300,000	300,000	300,000
Legal Aid	40,000	40,000	40,000	40,000
Total Administered Funding	**460,000**	**460,000**	**460,000**	**460,000**

17.2 Outputs and Key Deliverables

OUTPUT 1: High Courts

The High Courts 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, and the Senior Stenographer & Judge's Associate. Eleven (11) Deputy Registrars from the Pa Enua also report to the Registrar - High Courts.

The core deliverables of the division are:

- Supporting the judges, justices of the peace and laymen in court proceedings.
- Scheduling court sittings and managing the jury selection process.
- Coordinating and conducting Meetings of Assembled Owners (MOAO).
- Conducting monthly and special sittings of the Leases Approval Tribunal (LAT).
- Assisting with the management of the Land Agents Registration Board.
- Scheduling Parole Board meetings.
- Conducting and supporting coronial inquiries.
- Managing court processes and applications relating to land, civil, and criminal proceedings.
- Managing and collecting fines based on Court orders.
- Issuing and enforcing court orders.
- Executing warrants and collection of reparation.

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
16 - Governance		Priority 1: Strengthening human resource expertise.	Implement Training & Development Plan and Performance Management Plan.	Staff signed PM Agreements; Train & Dev. Plan; customer service training completed.	Review PM Agreements; Continued training including customer service completed.	Review Workforce Plan and PM Agreements; Training completed.	Review PM Agreements; Training Completed.
		Priority 2: Applying modern information technology.	Explore IT solution for service counter management; update court recording systems; explore case management software with online platform.	Scope CMS with online function, & IT solution for service counter. Scope video conferencing for court	Feasibility study & develop CMS platform. Complete upgrade of recording system. Video conf.	Begin implementation of CMS online platform.	Implement CMS online platform. Scope streamline background check.
		Priority 3: Improving processes, infrastructure, systems and legislation.	Review of front-line processes and procedures; complete transcript backlog; review and update laws.	Scope & prioritize backlog; all tape records digitized; review Civil Code; review front-line.	15% transcript backlog completed. Updated manual of operations. Review Civil Code & Crim.	30% transcript backlog completed. Review front-line process. Finalize Civil Code review.	45% transcript backlog completed. Prioritize laws for review.

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
		Priority 4: Excellence in delivery of services.	Number of Court sittings - High Court (Criminal & Civil)	80 days by Judge; 40 days by JP; 9 days by panel of 3 JPs.	80 days by Judge; 40 days by JP; 9 days by panel of 3 JPs.	80 days by Judge; 40 days by JP; 9 days by panel of 3 JPs.	80 days by Judge; 40 days by JP; 9 days by panel of 3 JPs.
		Priority 4: Excellence in delivery of services.	Number of MOAO meetings, LAT sittings, Court of Appeal sittings, and Coronial inquiries	100 MOAO per year; 10 LAT per year; 10 days Court of Appeal; Coronial inquiries depends	100 MOAO per year; 10 LAT per year; 10 days Court of Appeal; Coronial inquiries depends	100 MOAO per year; 10 LAT per year; 10 days Court of Appeal; Coronial inquiries depends	100 MOAO per year; 10 LAT per year; 10 days Court of Appeal; Coronial inquiries depends
		Priority 5: Improving community outreach.	Raising community awareness of functions, processes, developments.	Develop brochures on division functions (English & Maori) available online and in print.	Conduct 3 clinics; Pa Enua DR training.	Review and update brochures; 5 clinics (2 in Pa Enua);	5 clinics; scope outreach to overseas; Outreach re: online platform

Output 1.1 - Agency Appropriation for Courts and Tribunal Services

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Personnel	830,152	846,597	854,985	959,949
Operating	170,012	185,740	176,835	200,470
Administered Payment	340,000	340,000	340,000	340,000
Depreciation	39,358	39,358	39,358	39,358
Gross Operating Appropriation	**1,379,522**	**1,411,695**	**1,411,178**	**1,539,777**
Trading Revenue	280,000	280,000	280,000	280,000
Net Operating Appropriation	**1,099,522**	**1,131,695**	**1,131,178**	**1,259,777**

Output 1.2 – Administered Payments for Courts and Tribunal Services

Description	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Judges Allowances	300,000	300,000	300,000	300,000
Legal Aid	40,000	40,000	40,000	40,000
Total Administered Funding	**340,000**	**340,000**	**340,000**	**340,000**

OUTPUT 2: Land Administration

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

The core deliverables of the division are:

- Effecting court orders and decisions relating to land so they are implemented and properly recorded on the Land Registry of Titles.
- Processing and registering all deeds of lease, deed of mortgage, and discharge of mortgage assignment of leases.
- Receipting and accounting for land rental payments.
- Management and disbursement of land trust payments to beneficiaries.
- Examination, certification, and custodian of land survey plans.
- Management of land system.

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
16 - Governance		Priority 1: Strengthening human resource expertise.	Implement Training & Development Plan and Performance Management Plan.	Staff signed PM Agreements; Train & Dev. Plan; customer service training completed.	Review PM Agreements; Continued training including customer service completed.	Review Workforce Plan and PM Agreements; Training completed.	Review PM Agreements; Training Completed.
		Priority 2: Applying modern information technology.	Scope, develop, and implement an IT platform with online accessibility to land information (e.g. land titles, deeds, and succession) available to public, Pa Enua, and internationally with online payment system.	Scope online platform for public access.	Feasibility study and develop online platform.	Begin implement online platform.	Complete implementation of online platform & integration with MOJ solutions.
		Priority 3: Improving processes, infrastructure, systems and legislation.	Review and streamline operational processes, procedures, legislation, and update manuals.	Review policies, procedures, manuals, forms, legislation & regulations.	Update policy/ manual for land applications & executing court orders.	Review legislation relating to land administration for updating, and develop strategy.	Implement recommendations & strategy from legislation review.
		Priority 3: Improving processes, infrastructure, systems and legislation.	Complete digitization of all land records (ELROT, titles, survey, leases, occupation rights, etc).	Complete scoping and prioritization of work; 20% digitization completed.	50% digitization completed.	70% digitization completed.	100% digitization completed.
		Priority 4: Excellence in delivery of services.	Process backlog of court orders and migration of land register titles to ELROT.	Complete scoping and prioritization of backlog work; 30% backlog completed.	50% backlog completed. Explore document archive solutions.	70% backlog completed.	100% backlog completed.

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
		Priority 5: Improving community outreach.	Raising community awareness of functions, processes, developments.	Develop brochures on division functions.	Conduct 3 clinics; Pa Enua DR training.	Review and update brochures; 5 clinics (2 in Pa Enua);	5 clinics; scope outreach to overseas; Outreach re: online platform

Output 2.1 - Agency Appropriation for Land Administration

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Personnel	507,205	517,259	522,388	541,910
Operating	128,454	140,337	133,609	151,467
Administered Payment	120,000	120,000	120,000	120,000
Depreciation	29,738	29,738	29,738	29,738
Gross Operating Appropriation	**785,397**	**807,334**	**805,735**	**843,115**
Trading Revenue	120,000	120,000	120,000	120,000
Net Operating Appropriation	**665,397**	**687,334**	**685,735**	**723,115**

Output 2.2 – Administered Payments for Land Administration

Description	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Project to bring land records up to date	120,000	120,000	120,000	120,000
Total Administered Funding	**120,000**	**120,000**	**120,000**	**120,000**

OUTPUT 3: Registry Services

The Registry Services division is responsible for key registries, including the registers for births, deaths, marriages, companies, incorporated societies, and personal property securities. The division also manages the appointment of officiating ministers and marriage celebrants to officiate marriages, and is responsible for the electoral rolls.

The core deliverables of the division are:

- Managing the licensing process of births, deaths, and marriages.
- Managing the appointment of officiating minsters and marriage celebrants.
- Managing the registration, notices, and dissolution of companies and incorporated societies.
- Maintaining the electoral roll in collaboration with the appointed Chief Electoral Officer.
- Maintaining the personal property securities registry.
- Providing information to clients, processing payments, and providing expert support to Deputy Registrars in the Pa Enua.

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
16 - Governance		Priority 1: Strengthening human resource expertise.	Implement Training & Development Plan and Performance Management Plan.	Staff signed PM Agreements; Train & Dev. Plan; customer service training completed.	Review PM Agreements; Continued training including customer service completed.	Review Workforce Plan and PM Agreements; Training completed.	Review PM Agreements; Training Completed.
		Priority 2: Applying modern information technology.	Implement and develop legislation to facilitate registers onto an online platform; Introduce and enforce the Companies, Incorporated Societies, & Personal Property Securities Acts ("Acts"); Implement online registry systems; digitization project.	Migrate data, train staff, deploy online platform for Acts; Automate internal reporting; digitize.	Scope online application to BDM/E functions; 50% digitization completed.	Review online Acts platform; Develop BDM/E online; 70% digitized; scope integrate solutions.	Explore connecting to e-gov initiatives & MOJ platform integration; 90% digitized.
		Priority 3: Improving processes, infrastructure, systems and legislation.	Review and streamline operational processes and procedures and update manuals.	Operational policy/manual for managing Co., Incorporated Societies, & PPSA.	Operational policy/manual for Marriages.	Operational policy/manual for managing Births & Deaths.	Review processes for streamlining and "live" reporting.
		Priority 3: Improving processes, infrastructure, systems and legislation.	Review and update legislation	Complete draft bills for Marriage Act. Update fees for legislation.	Complete draft bills for Electoral legislation.	Complete draft bills for Births and Deaths legislation.	Review division legislation and regulations.
		Priority 4: Excellence in delivery of services.	Update the electoral roll for the up-coming general elections; Ensure accuracy of Births & Deaths, Marriages, Company, Incorporated Societies, and PPSA registries	Review records for accuracy; update eligible voters (deceased, 18 yrs.) & advertise.	Review records for accuracy; update eligible voters (deceased, 18 yrs.) & advertise.	Review records for accuracy; update eligible voters (deceased, 18 yrs.) & advertise.	Review records for accuracy; update eligible voters (deceased, 18 yrs.) & advertise.
		Priority 5: Improving	Raising community	Develop brochures on	Conduct 3 community	Review and update	5 community outreach

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
		community outreach.	awareness of functions, processes, developments.	division functions; training to public on Acts online platform.	outreach clinics. Training to Pa Enua DRs on Acts.	brochures; 5 community outreach clinics (2 in Pa Enua).	clinics; scope outreach to community overseas.

Output 3 - Agency Appropriation for Registry Services

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Personnel	265,944	271,227	273,921	283,725
Operating	41,559	45,403	43,226	49,004
Administered Payment	0	0	0	0
Depreciation	9,621	9,621	9,621	9,621
Gross Operating Appropriation	**317,124**	**326,251**	**326,768**	**342,350**
Trading Revenue	150,000	150,000	150,000	150,000
Net Operating Appropriation	**167,124**	**176,251**	**176,768**	**192,350**

OUTPUT 4: Corporate Services

Human Resources and Asset Manager. Financial management is presently being assisted through Shared Services provided by MFEM.

The core deliverables of the division are:

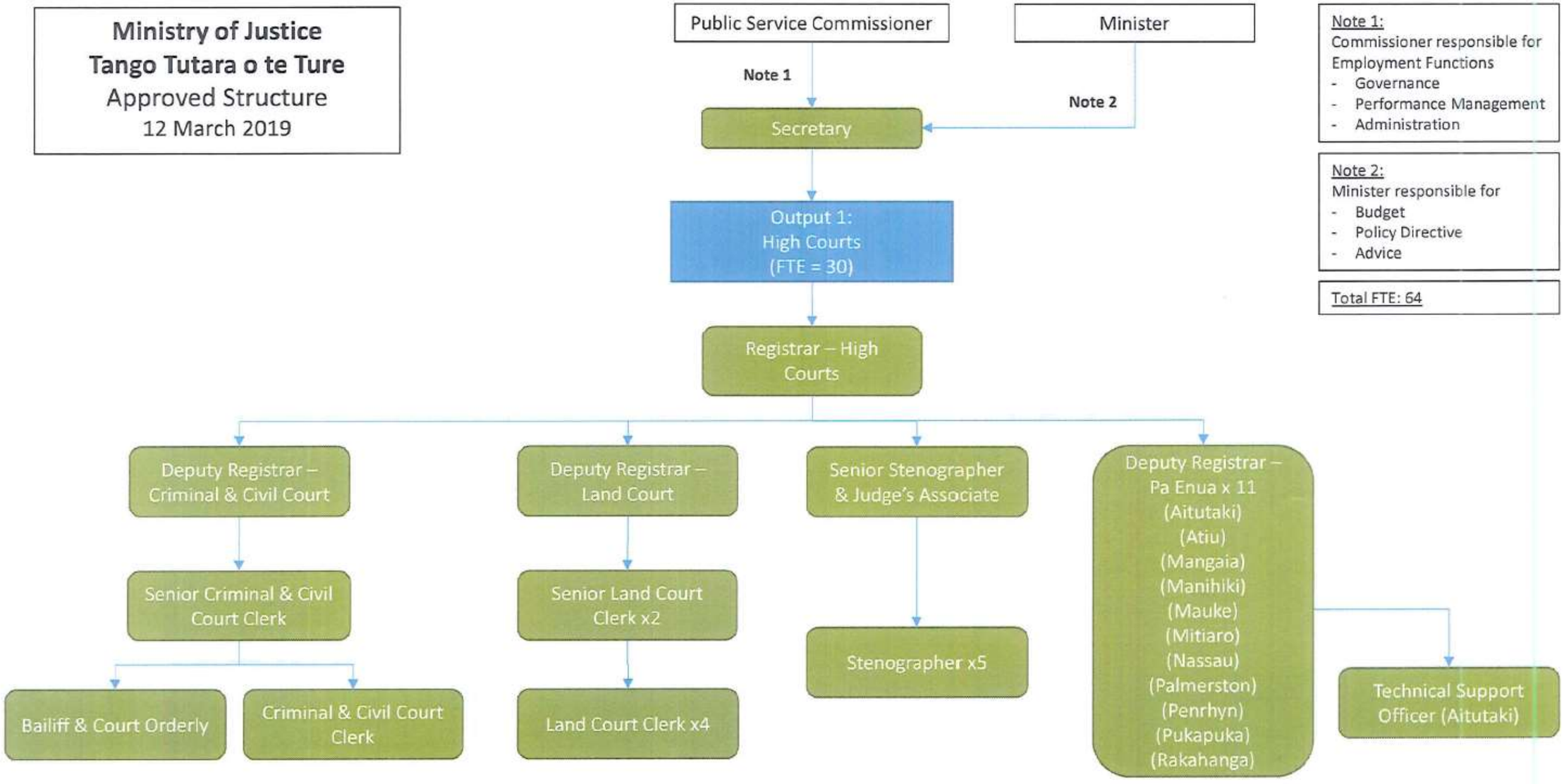
- Financial management of the ministry (shared service with MFEM).
- Human resources management and development.
- Procurement and asset management.
- Policy development and quality assurance.
- Accountability reporting to government.
- Implementation of public service policies

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
16 - Governance		Priority 1: Strengthening human resource expertise.	Implement Training & Development Plan and Performance Management Plan.	Complete T & D Plan, and PM Plan. Sign PM Agreements with all staff.	Review PM Agreements.	Review Work Force Plan, and PM Agreements.	Review T & D Plan, PM Plan and PM Agreements.
		Priority 2: Applying modern information technology.	Collaborate & support IT projects in divisions, including digitization/ scanning, POS, & move to online platforms; IT lead in development of user manuals & documentation; Maintain IT systems/network services; Explore IT solutions.	POS manual done; Start digitization; security cameras/ locks deployed. Companies online.	50% digitization projects done; Review use of IT in system & building security.	70% digitation projects done; Review IT network with Pa Enua. Explore IT storage.	90% digitization. Scope IT solutions to enhance information accessibility.
		Priority 3: Improving processes, infrastructure, systems and legislation.	Address all recommendations from the 2016 Capacity Assessment Report and all issues on the Audit Management Report	50% of Capacity Assessment recommendations completed	70% of recommendations completed. 50% of 2018/19 Audit issues addressed.	90% of recommendations completed. 70% of 2018/19 Audit issues addressed.	Unqualified Audit result.
		Priority 3: Improving processes, infrastructure, systems and legislation.	Maintain operational manual and ministry governance plans; develop quality assurance mechanisms and reporting for ministry services in Output 1 - 3.	Develop and implement Risk Management Plan. Develop HR Induction process	Review and update operational manual. Implement quality assurance. FMIS	Review Communication Plan & RM Plan. Conduct quality assurance. FMIS.	Review Strategic Plan. Conduct quality assurance. FMIS.
		Priority 4: Excellence in delivery of services.	Timely compliance with MFEM, PERCA, and PSC reporting; Maintenance of personnel records and HR policies.	Monthly/Annual Reports and timesheets on time. Personnel records updated.	Monthly/Annual Reports and timesheets on time. Personnel records updated.	Monthly/Annual Reports and timesheets on time. Personnel records updated.	Monthly/Annual Reports and timesheets on time. Personnel records updated.
		Priority 5: Improving community outreach.	Effective use of website.	Website regularly updated with Panui lists, vacancies, fees, and brochures.	Develop and implement a mailing list for website update notifications.	Review design and content for new website.	Deploy new improved website.

Output 4 - Agency Appropriation for Corporate Services

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Personnel	327,194	360,461	364,039	377,225
Operating	37,780	41,276	39,297	44,550
Administered Payment	0	0	0	0
Depreciation	8,746	8,746	8,746	8,746
Gross Operating Appropriation	**373,720**	**410,483**	**412,082**	**430,521**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**373,720**	**410,483**	**412,082**	**430,521**

17.3 Staffing Resources



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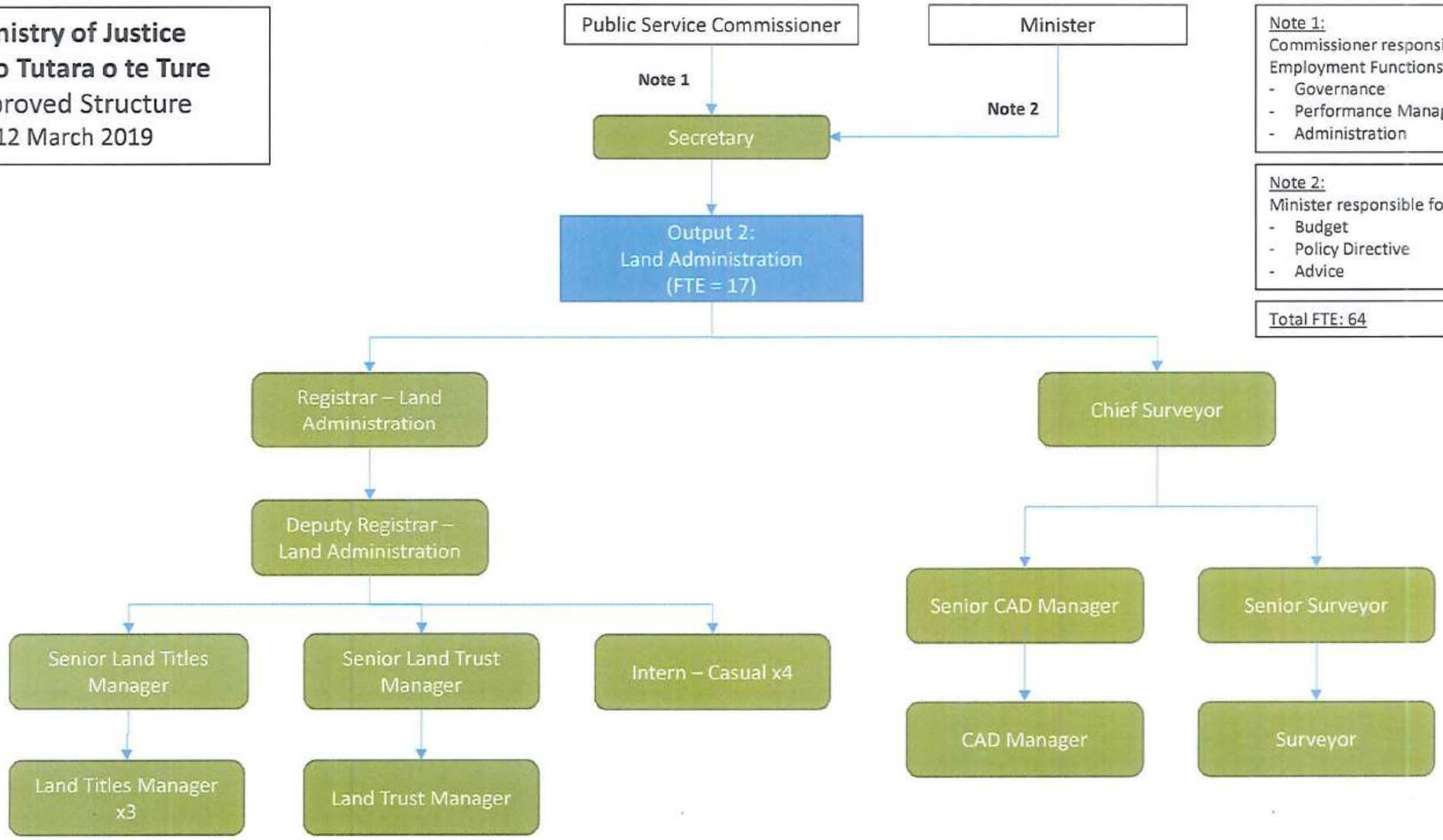
Ministry of Justice
Tango Tutara o te Ture
Approved Structure
12 March 2019



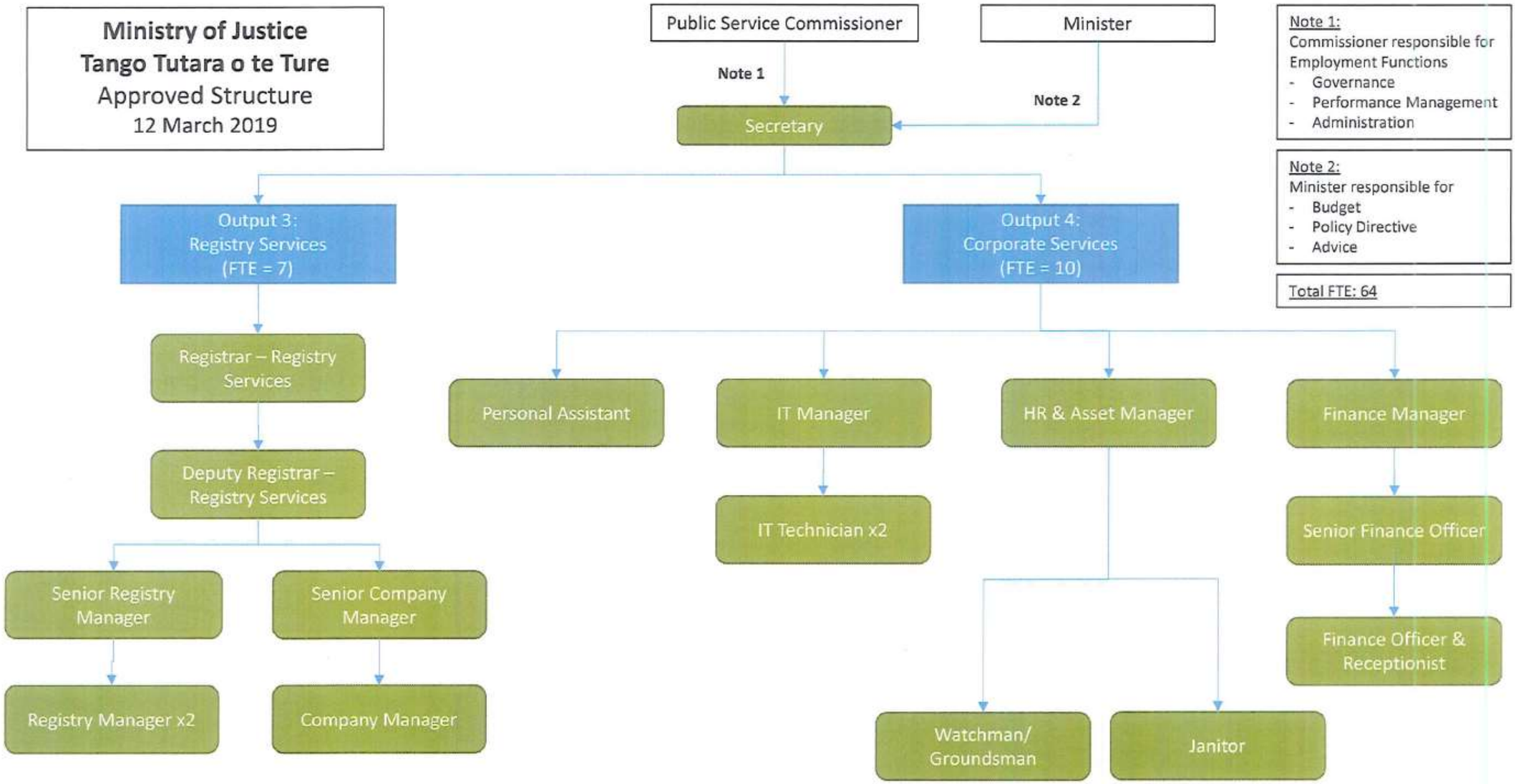
Note 1:
Commissioner responsible for Employment Functions
- Governance
- Performance Management
- Administration

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

Total FTE: 64

12/3

Ministry of Justice
Tango Tutara o te Ture
Approved Structure
12 March 2019



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

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

Total FTE: 64

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18 Ministry of Marine Resources

Tu'anga ote Pae Moana

18.1 Introduction

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

Vision

Ensuring excellent stewardship of our marine resources.

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

Significant Achievements & Milestones

1. Completion of the Offshore Fisheries Monitoring, Control and Surveillance Gap Analysis - work to implement recommendations to be undertaken in FY19/20 onwards.
2. Significant scientific monitoring and survey work undertaken to inform development of island lagoon management plans/policies.
3. Maintained services with Acting Secretary in place for 11 months.
4. achieved unqualified audit report for FY2016/17

Table 18.1 Total Resourcing – Government and ODA ($)

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Net Appropriation	2,344,618	2,534,618	2,684,618	2,684,618
Trading Revenue	28,000	28,000	28,000	28,000
Official Development Assistance	1,035,615	530,729	236,364	236,364
Total Resourcing	**3,408,233**	**3,093,347**	**2,948,982**	**2,948,982**

Table 18.2 Output Funding for 2019/20 ($)

	Output 1	Output 2	Output 3	Output 4	Output 5	Total
Personnel	252,289	386,872	407,786	87,597	97,141	**1,231,685**
Operating	225,000	185,000	150,000	55,000	130,933	**745,933**
Administered Payment	0	0	300,000	0	0	**300,000**
Depreciation	0	0	0	0	95,000	**95,000**
Gross Operating Appropriation	**477,289**	**571,872**	**857,786**	**142,597**	**323,074**	**2,372,618**
Trading Revenue	0	0	28,000	0	0	**28,000**
Net Operating Appropriation	**477,289**	**571,872**	**829,786**	**142,597**	**323,074**	**2,344,618**
POBOCs	0	0	0	0	0	**0**

Table 18.3 Baselines and New Budget Measures

Output	Details	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
	2018/19 Budget Personnel Baseline	**1,219,493**	**1,219,493**	**1,219,493**	**1,219,493**
	Personnel Adjustment	12,192	12,192	162,192	162,192
	2019/20 Budget Personnel Budget	**1,231,685**	**1,231,685**	**1,381,685**	**1,381,685**
	2018/19 Budget Operating Baseline	**358,125**	**358,125**	**358,125**	**358,125**
	Operating Adjustment	387,808	577,808	577,808	577,808
	2019/20 Budget Operating Budget	**745,933**	**935,933**	**935,933**	**935,933**
	2018/19 Budget Administered Payments Baseline	**300,000**	**300,000**	**300,000**	**300,000**
	2019/20 Budget Administered Payments	**300,000**	**300,000**	**300,000**	**300,000**
	2018/19 Budget Depreciation Baseline	**95,000**	**95,000**	**95,000**	**95,000**
	2019/20 Budget Depreciation	**95,000**	**95,000**	**95,000**	**95,000**
	Gross Operating Appropriation	**2,372,618**	**2,562,618**	**2,712,618**	**2,712,618**
	2018/19 Budget Trading Revenue Baseline	**28,000**	**28,000**	**28,000**	**28,000**
	2019/20 Budget Trading Revenue	**28,000**	**28,000**	**28,000**	**28,000**
	Net Operating Appropriation	**2,344,618**	**2,534,618**	**2,684,618**	**2,684,618**

Table 18.4 Administered Funding

Description	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Fisheries Development Facility	200,000	200,000	200,000	200,000
Fisheries Development Facility in the Pa Enua	100,000	100,000	100,000	100,000
Total Administered Funding	**300,000**	**300,000**	**300,000**	**300,000**

Table 18.5 Official Development Assistance (ODA) Funding

Description	2019/20 Budget Estimate	2020/10 Projection	2021/22 Projection	2022/23 Projection
Sustainable Fisheries Partnership Agreement	588,730	294,365	0	0
Japan Trust Fund	210,521	0	0	0
Project Development Fund - US Fisheries Treaty	236,364	236,364	236,364	236,364
Total ODA Funding	**1,035,615**	**530,729**	**236,364**	**236,364**

18.2 Outputs and Key Deliverables

OUTPUT 1: Offshore Fisheries

- Provide on-going management and co-ordination of income earning opportunities from offshore fisheries
- Enhance current monitoring, control and surveillance capabilities ensuring compliance with legislation

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
12 - Marine Resources	12	Sustainable fisheries (SP 1.1)	Ensure that the marine sector policies and plans are updated and relevant; Efforts to ensure population of target species remains above sustainable reference points; Catch based systems and catch quotas established for key fisheries; Strengthen participation in work of Regional Fisheries Management Organizations (RFMOs) - all ongoing	Implementation of MCS gap analysis recommendations; Review of longline quota fishery plan; review and finalise CSLA with FFA and SPC	complete review of Offshore Policy; implementation of MCS gap analysis recommendations	Review purse seine fishery plan; implementation of MCS gap analysis recommendations	Development of harvest strategies and review of fisheries development opportunities
		Develop sustainable benefits from marine resources (SP 1.4)	Generate positive benefit from adopting conservation practices and quotas; Increase the number of profitable small scale and commercial fisheries (shared with Output 3) - all ongoing	Review of all NPOA; Limit interactions between local fishermen and commercial fleets by monitoring fishing activities; TAILS rollout and training;	Development of local commercial fishery development strategy; TAILS rollout and training; implement NPOA action plans	Maintain TAILS reporting; Review of bycatch management	implementation of bycatch management review; Maintain TAILS reporting
		Protect marine biodiversity (SP 1.5)	Ensure that fisheries are being adequately observed and monitored; Identify hot spots for marine biodiversity requiring special protection including vulnerable marine ecosystems (VMEs) - all ongoing	Maintain log sheet, port sampling, observer and biological sampling programmes at minimum international coverage levels	Maintain log sheet, port sampling, observer and biological sampling programmes at minimum international coverage levels	Maintain log sheet, port sampling, observer and biological sampling programmes at minimum international coverage levels	Maintain log sheet, port sampling, observer and biological sampling programmes at minimum international coverage levels
		Maintain law, order and security over our lagoon and oceans (SP 1.6)	Ensure that adequate legislation and policy is in place; Ensure that adequate monitoring, control and surveillance (MCS) is in place; Maintain and expand defence arrangements per QUAD partners and neighbouring Pacific Islands States - all ongoing;	Review of licensing processes and procedures; Implement electronic reporting across all fleets; maintain 100% VMS coverage; 100% implementation of HMTCs; maintain inspection programme; develop port State measures; maintain participation in national and joint surveillance operations; compliance with international and RFMO obligations	Maintain electronic reporting across all fleets; maintain 100% VMS coverage; 100% implementation of HMTCs; develop port State measures; Maintain participation in national and joint surveillance operations; compliance with international and RFMO obligations	Maintain electronic reporting across all fleets; maintain 100% VMS coverage; 100% implementation of HMTCs; develop port State measures; Maintain participation in national and joint surveillance operations; compliance with international and RFMO obligations	Maintain electronic reporting across all fleets; maintain 100% VMS coverage; 100% implementation of HMTCs; develop port State measures; Maintain participation in national and joint surveillance operations; compliance with international and RFMO obligations
02 - Expanding economic opportunities	2	Maintain and expand fisheries revenue (SP 2.1)	Annual levels of fisheries-related ROBOC are maintained or exceeded as appropriate - ongoing;	Review license fees; Identify new fisheries opportunities with licensing potential; Receive and analyse new fisheries proposals and access requests	Review license fees; Identify new fisheries opportunities with licensing potential; Receive and analyse new fisheries proposals and access requests	Review license fees; Identify new fisheries opportunities with licensing potential; Receive and analyse new fisheries proposals and access requests	Review license fees; Identify new fisheries opportunities with licensing potential; Receive and analyse new fisheries proposals and access requests

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
02 - Expanding economic opportunities	2	Explore new economic opportunities to expand the contribution of fisheries to the GDP (SP 2.2); To develop opportunities for self-employment in the Pa Enua (SP 2.3)	Investigate feasibility of Penrhyn Island to be a fisheries hub for the Cook Islands (FFA) - to complete in FY19/20; Maintain levels of value of exports for marine sector - ongoing; Numbers of local fishermen reporting on MMR catch log sheets (shared with Output 3) - ongoing	Consider Feasibility Study and public consultations in Penrhyn; Review certification requirements for seafood exports; Support development of domestic fleet; log sheet returns maintained, annual reports developed	implement certification requirements for seafood exports; Support development of domestic fleet; log sheet returns maintained, annual reports developed	implement certification requirements for seafood exports; Support development of domestic fleet; log sheet returns maintained, annual reports developed	implement certification requirements for seafood exports; Support development of domestic fleet; log sheet returns maintained, annual reports developed

Output 1 - Agency Appropriation for Offshore Fisheries

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Personnel	252,289	252,289	252,289	252,289
Operating	225,000	285,000	280,000	280,000
Administered Payment	0	0	0	0
Depreciation	0	0	0	0
Gross Operating Appropriation	**477,289**	**537,289**	**532,289**	**532,289**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**477,289**	**537,289**	**532,289**	**532,289**

OUTPUT 2: Pearl Industry Support and Laboratory Services

- Provide technical advice to improve the quality and diversity of pearl products
- Provide advisory services in environmental management, public health safety and food safety programmes

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
12 - Marine Resources	4	Monitor lagoon water quality (SP 1.3)	Support & maintain water quality monitoring programmes including laboratory infrastructure - ongoing	Two hotels sign MOUs on collaborations with MMR on water quality programs. Maintain water quality reporting to key stakeholders.	One hotels sign MOUs on collaborations with MMR on water quality programs. Maintain water quality reporting to key stakeholders.	One hotels sign MOUs on collaborations with MMR on water quality programs. Maintain water quality reporting to key stakeholders.	One hotels sign MOUs on collaborations with MMR on water quality programs. Maintain water quality reporting to key stakeholders.
	4	Protect marine biodiversity (SP 1.5)	Protect marine biodiversity, develop protocols for benthic habitat mapping through UAV and protocols, spatial distribution & growth of algae within lagoon monitored, and expand capacity to include scope of WQ monitoring under national environmental monitoring - ongoing	Report produced on the following: Algal growth trialed and habitat mapping for Muri site using UAV. Train local staff to operate UAV. Coral indices reported for report card-state of the Corals	Equip Manihiki with testing apparatus to conduct in-house testing. Coral indices reported for report card-state of the Corals. Report produced on the following: Algal growth trialed and habitat mapping for Muri site using UAV.	Maintain Coral monitoring & reporting	Maintain Coral monitoring & reporting
	5	Explore new economic opportunities to expand the contribution of fisheries to GDP (SP 2.2.4)	Support & develop sustainable benefits from marine resources, technical support to pearl farmers & reporting, review the pearl harvest production	Farm inspections & reporting maintained. MMR to review the Pearl sector-farmers consultations.	Farm inspections & reporting maintained.	Farm inspections & reporting maintained. Review of Manihiki lagoon management plan.	Farm inspections & reporting maintained. Research into selective breeding and best practices. Technical support in seeding and grading provided.
02 - Expanding economic opportunities	6	Explore new economic opportunities to expand the contribution of fisheries to GDP (SP 2.2.4)	Maintain market confidence in Cook Islands pearls by enforcing the national grading and quality control system - transfer of function from CIPA	Technical support in seeding and grading provided.	Develop research and development plan for pearl sector. Technical support in seeding and grading provided.	Research into selective breeding and best practices. Technical support in seeding and grading provided.	Annual Deliverable / Measure of success
15 - Population and People	2						
02 - Expanding economic opportunities	6	Explore new economic opportunities to expand the contribution of fisheries to GDP (SP 2.2.4)	Maintain the Pearl Exchange and facilitate sale and purchase of pearls between farmers and buyers - transfer of function from CIPA	Maintain purchase and turnover of pearls	Maintain purchase and turnover of pearls	Maintain purchase and turnover of pearls	Maintain purchase and turnover of pearls
15 - Population and People	2						

Output 2 - Agency Appropriation for Pearl Industry Support and Laboratory Services

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Personnel	386,872	386,872	386,872	386,872
Operating	185,000	185,000	185,000	185,000
Administered Payment	0	0	0	0
Depreciation	0	0	0	0
Gross Operating Appropriation	**571,872**	**571,872**	**571,872**	**571,872**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**571,872**	**571,872**	**571,872**	**571,872**

OUTPUT 3: Inshore Fisheries Management & Aquaculture

- On-going technical support to improve income generating opportunities for private sector particularly, in the small scale fisheries in the Outer Islands and to develop new local commercial export fisheries
- On-going technical support to facilitate safe, sustainable fishing and conservation practices, the protection of culture and tradition and long term food security

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
12 - Marine Resources	1	Sustainable Fisheries (SP 1.1); Maintain healthy coral reefs (SP 1.2); Protect marine biodiversity (SP 1.5); Maintain law, order and security over our lagoon and oceans (SP 1.6); Build resilience and adaptive measures to climate change impacts on the marine sector (SP 1.7);	Support sustainable fisheries indicators. Maintain and protect coral reefs. Increase support to small-scale & commercial fisheries. Protect marine biodiversity. Maintain law, order and security over our lagoon. Build resilience & adaptive measures to climate change impacts.	Draft Master Lagoon Plan completed for Aitutaki. Coral Assessments for 2 islands (one for north & one for South). Complete Annual report for state of Corals. At least 50% support (technical & grants-subsidies) to small-scale & commercial fisheries- Maintain effective Monitoring of Bonefish and Raui sites ie increase number of patrols per month-ongoing. Establish targeted monitoring & research programmes to understand climate change.	Draft Master Plan completed for Palmerston/ number of consultations held on the island, Coral data use for Report Card Indices. At least 70% support (technical & grants-subsidies) to small-scale & commercial fisheries- Maintain effective Monitoring of Bonefish and Raui sites ie increase number of patrols per month- - Inshore MCS - ongoing.	Implementation of LMP-ongoing, Coral Monitoring. Complete Annual report for state of Corals.	Implementation of LMP-ongoing, Coral Monitoring. Inshore MSC. - ongoing
	5	Develop sustainable benefits from marine resources (SP 1.4); Explore new economic opportunities to expand the contribution of fisheries to the GDP (SP 2.2); Increase the level of import substitution of marine products (SP 3.2)	Maintain & expand aquaculture opportunities and self-employment in the Pae Enua, number of local fishers reporting on MMR catch log sheet	Supply Mitiaro with milkfish fingerlings from Manihiki. Maintain the operation of AMRC hatchery. Catch data collection TAILs.	Maintain the operation of AMRC hatchery. Catch data collection TAILs.	Maintain the operation of AMRC hatchery. Catch data collection TAILs.	Maintain the operation of AMRC hatchery. Catch data collection TAILs.
	5	Develop sustainable benefits from marine resources (SP 1.4); Explore new economic opportunities to expand the contribution of fisheries to the GDP (SP 2.2); To develop opportunities for self-employment in the Pa Enua (SP 2.3); Stable and sustainable domestic supply chains of fish protein (SP 3.1); Increase the level of import substitution of marine products (SP 3.2); To maintain the traditions and culture that have sustained our food supply (SP 3.3)	Support & maintain levels of artisanal catches, maintain FAD program, support domestic seafood safety through post-harvest processes, establish partnership with Aronga Mana to maintain raui for fisheries management purposes, document & support the use of traditional fishing practices & their target fisheries.	Coordinate the National FAD program - for FAD Redeployments and Maintenance - Ongoing Artisanal Data collection-ongoing, training of fishers for fishing techniques, staff capacity, seafood safety training & safety at sea.	Coordinate the National FAD program - for FAD Redeployments and Maintenance - Ongoing	Coordinate the National FAD program - for FAD Redeployments and Maintenance - Ongoing	Coordinate the National FAD program - for FAD Redeployments and Maintenance - Ongoing

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
		Informed stakeholders through education, communication, consultation and commitment (Marae Moana Goal 11/MMR Act 1984); An educated, informed and committed community (SP 4.2)	Maintain support MMR's fisheries plans & research programmes, support and strengthen capacity and facilities of Fisheries Officers on Pa Enua -ongoing	Capacity & facilities support for Pae Enua staff, continue to collaborate with scientific and environmental organisations - SPC. Upskilling of Pae Enua & Rarotonga base staff through workshops training (annual event)	Capacity & facilities support for Pae Enua staff, continue to collaborate with scientific and environmental organisations - SPC	Capacity & facilities support for Pae Enua staff, continue to collaborate with scientific and environmental organisations - SPC	Capacity & facilities support for Pae Enua staff, continue to collaborate with scientific and environmental organisations - SPC

Output 3.1 - Agency Appropriation for Inshore Fisheries and Aquaculture

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Personnel	407,786	407,786	407,786	407,786
Operating	150,000	183,000	185,000	185,000
Administered Payment	300,000	300,000	300,000	300,000
Depreciation	0	0	0	0
Gross Operating Appropriation	**857,786**	**890,786**	**892,786**	**892,786**
Trading Revenue	28,000	28,000	28,000	28,000
Net Operating Appropriation	**829,786**	**862,786**	**864,786**	**864,786**

Output 3.2 – Administered Payments for Inshore Fisheries and Aquaculture

Description	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Fisheries Development Facility	200,000	200,000	200,000	200,000
Fisheries Development Facility in the Pa Enua	100,000	100,000	100,000	100,000
Total Administered Funding	**300,000**	**300,000**	**300,000**	**300,000**

OUTPUT 4: Policy and Legal Services

- On-going support to provide legal and policy advice
- On-going oversight of communications with stakeholders

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
12 - Marine Resources	5	Sustainable fisheries (SP 1.1); Ensure decisions incorporate the best scientific evidence, and the precautionary and the ecosystem approaches (SP 4.1);	Develop and update marine sector policies and plans to ensure their relevance - ongoing	Two policies will be 50% completed, offshore and Coastal - Draft Parrotfish Management Plan. Assist with the development of the Aitutaki Lagoon Master Plan	Two policies 80% completed. Assist with the development of the Palmerston Management Plan	Two policies 100% completed, Review MSP.	Review and develop, MSP for 2022 - 2026
	5	Maintain law, order and security over our lagoon and oceans (SP 1.6)	Strengthen legislative and policy framework - ongoing	Capacity building of FO's including in Pa Enua of MMR policy framework; Legislative review including MMR Bill 2017; Legal advice and services provided; Engagement in development of international fisheries law;	Capacity building of FO's including in Pa Enua of MMR policy framework; Legal advice and services provided; Engagement in development of international fisheries law	Legal advice and services provided; Engagement in development of international fisheries law	Legal advice and services provided; Engagement in development of international fisheries law
		Informed stakeholders through education, communication, consultation and commitment (Marae Moana, Goal 11/MMR Act 1984); An educated, informed and committed community (SP 4.2);	Communication Strategy adopted and implemented, ongoing - ongoing	Implementation of Communications Strategy, development of education materials; maintenance of media and information networks	Implementation of Communications Strategy, development of education materials; maintenance of media and information networks	Implementation of Communications Strategy, development of education materials; maintenance of media and information networks	Implementation of Communications Strategy, development of education materials; maintenance of media and information networks

Output 4 - Agency Appropriation for Policy and Legal Services

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Personnel	87,597	87,597	87,597	87,597
Operating	55,000	80,000	80,000	80,000
Administered Payment	0	0	0	0
Depreciation	0	0	0	0
Gross Operating Appropriation	**142,597**	**167,597**	**167,597**	**167,597**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**142,597**	**167,597**	**167,597**	**167,597**

OUTPUT 5: Corporate Services

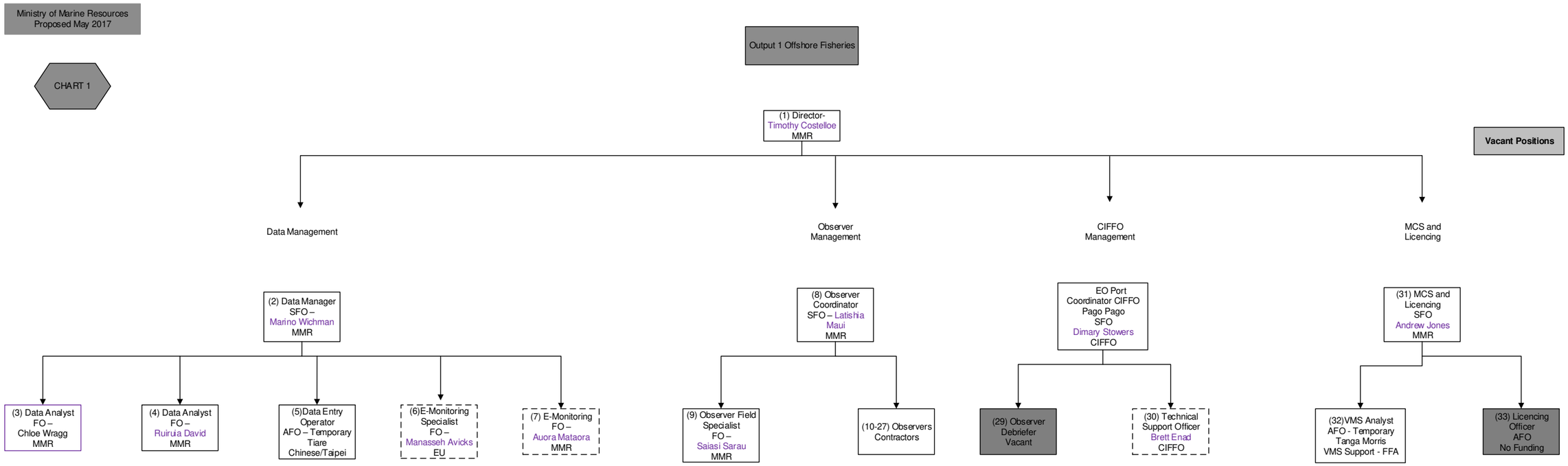
- On-going technical support for all Corporate Service functions – administrative, financial and ICT
- Ensure adherence to MFEM and OPSC policies and procedures

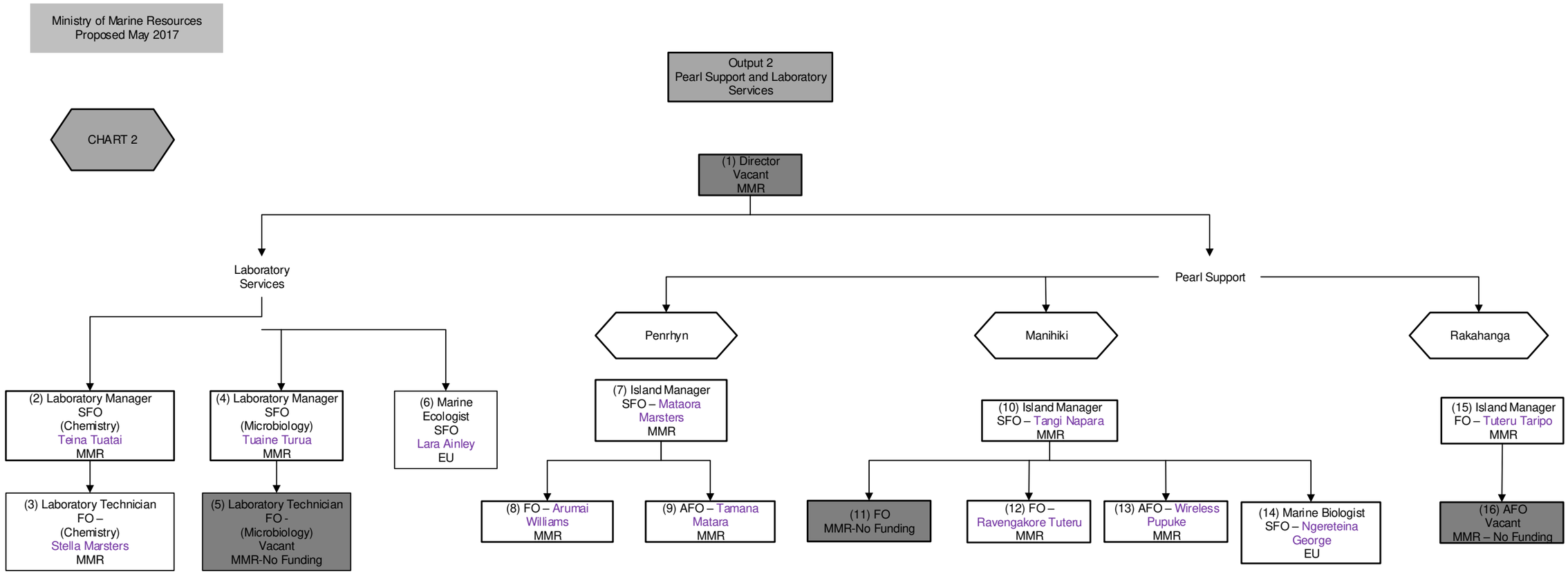
NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
12 - Marine Resources	5	Expansion of economic opportunities, improvement of economic resilience and productive employment to ensure decent work for all.	Appropriated funds are in line with MFEM & PERCA Act requirements & financial reporting annually.	All budgets & financial reports are completed to the standards on time, audit review outcomes addressed, budget & business plan completed on time.	All budgets & financial reports are completed to the standards on time, audit review outcomes addressed, budget & business plan completed on time.	All budgets & financial reports are completed to the standards on time, audit review outcomes addressed, budget & business plan completed on time.	All budgets & financial reports are completed to the standards on time, audit review outcomes addressed, budget & business plan completed on time.
	5	Expansion of economic opportunities, improvement of economic resilience and productive employment to ensure decent work for all.	Policies that promote fair treatment of employees are developed & promoted	HR management system implemented, training and development plan reviewed. Review MMR administration policy. Gender and environmental policies developed	HR management system implemented, training and development plan implemented. Review MMR administration policy. Training and implementation of new policies.	Administrative policies developed, reviewed and promoted	Administrative policies developed, reviewed and promoted
	5	Expansion of economic opportunities, improvement of economic resilience and productive employment to ensure decent work for all.	Well-functioning administrative system	Records management & filling system implemented (80%), OHS plan developed, review disaster management plan annually.	Records management & filling system implemented (90%), OHS plan implemented, review disaster management plan annually.	Records management & filling system implemented (100%), OHS plan implemented, review disaster management plan annually.	Records management & filling system implemented (100%), OHS plan implemented, review disaster management plan annually.
		decent work for all.		Project management			
	5	Expansion of economic opportunities, improvement of economic resilience and productive employment to ensure decent work for all.	Effective, efficient and fit-for-purpose ICT system	Support, maintain and secure the ICT infrastructure, implement system redundancy mechanisms; reduce overall systems down time by 70%, develop and review relevant ICT policies; provide support to IMS related programs and projects across MMR	Support, maintain and secure the ICT infrastructure, implement system redundancy mechanisms; reduce overall systems down time by 80%, develop and review relevant ICT policies; provide support to IMS related programs and projects across MMR	Support, maintain and secure the ICT infrastructure, implement system redundancy mechanisms; reduce overall systems down time by 80%, develop and review relevant ICT policies; provide support to IMS related programs and projects across MMR	Support, maintain and secure the ICT infrastructure, implement system redundancy mechanisms; reduce overall systems down time by 90%, develop and review relevant ICT policies; provide support to IMS related programs and projects across MMR

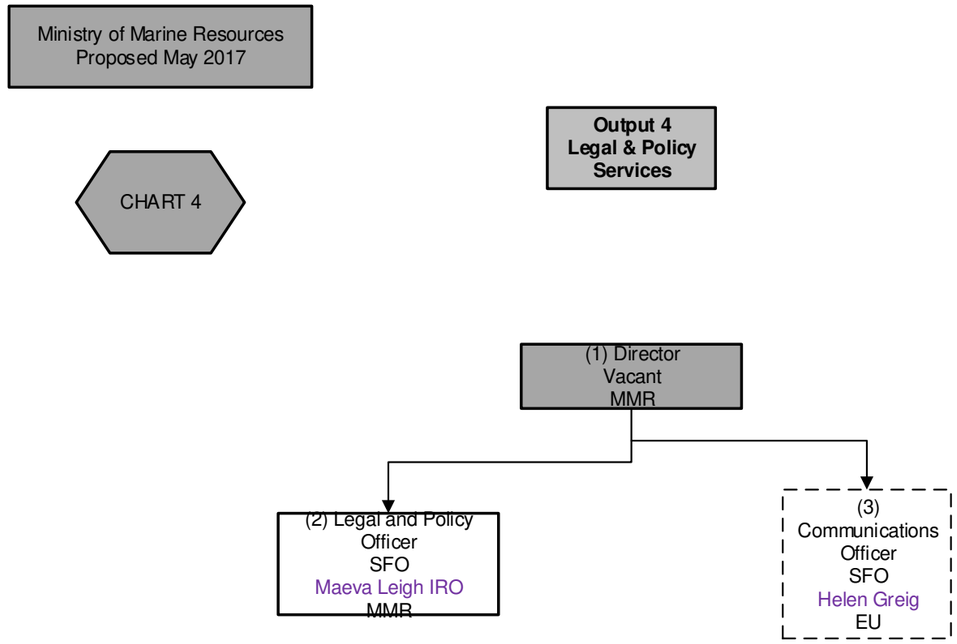
Output 5 - Agency Appropriation for Corporate Services

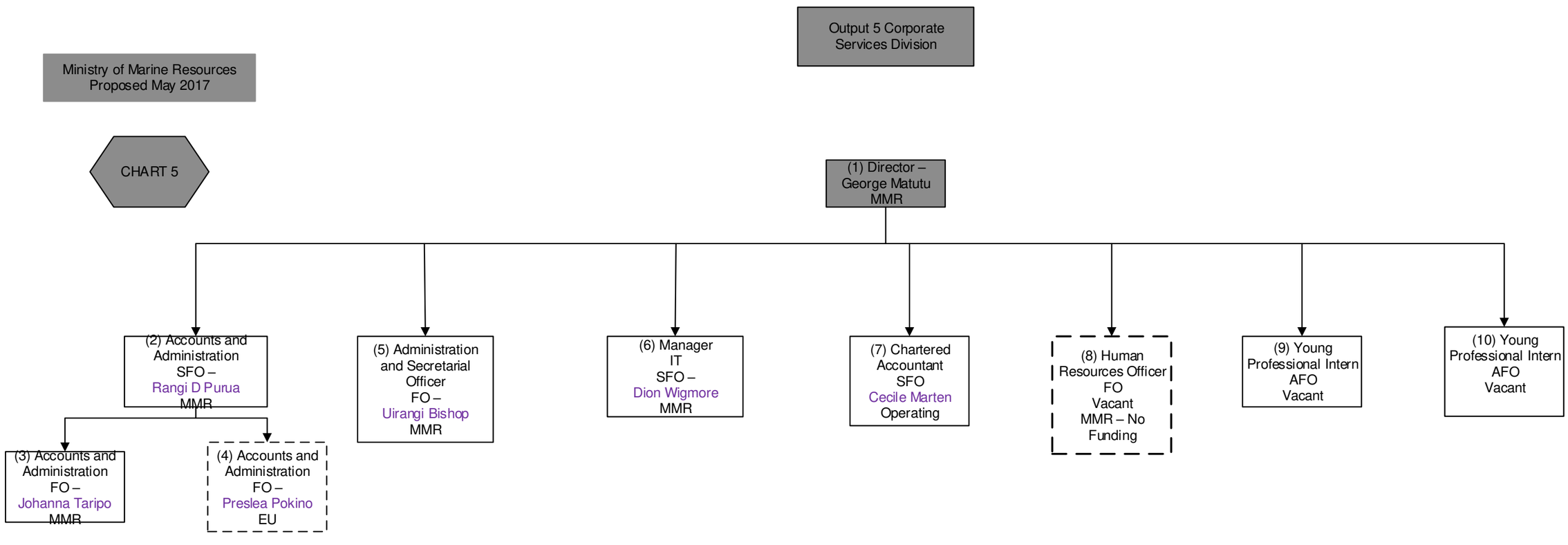
	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Personnel	97,141	97,141	247,141	247,141
Operating	130,933	202,933	205,933	205,933
Administered Payment	0	0	0	0
Depreciation	95,000	95,000	95,000	95,000
Gross Operating Appropriation	**323,074**	**395,074**	**548,074**	**548,074**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**323,074**	**395,074**	**548,074**	**548,074**

18.3 Staffing Resources




Ministry of Marine Resources
Proposed May 2017
CHART 2
Output 2
Pearl Support and Laboratory Services
(1) Director
Vacant
MMR
Laboratory Services
Pearl Support
Penrhyn
Manihiki
Rakahanga
(2) Laboratory Manager
SFO
(Chemistry)
Teina Tuatai
MMR
(4) Laboratory Manager
SFO
(Microbiology)
Tuaine Turua
MMR
(6) Marine Ecologist
SFO
Lara Ainley
EU
(7) Island Manager
SFO – Mataora Marsters
MMR
(10) Island Manager
SFO – Tangi Napara
MMR
(15) Island Manager
FO – Tuteru Taripo
MMR
(3) Laboratory Technician
FO –
(Chemistry)
Stella Marsters
MMR
(5) Laboratory Technician
FO -
(Microbiology)
Vacant
MMR-No Funding
(8) FO – Arumai Williams
MMR
(9) AFO – Tamana Matara
MMR
(11) FO
MMR-No Funding
(12) FO – Ravengakore Tuteru
MMR
(13) AFO – Wireless Pupuke
MMR
(14) Marine Biologist
SFO – Ngereteina George
EU
(16) AFO
Vacant
MMR – No Funding
Ministry of Marine Resources
Proposed May 2017
CHART 3
Output 3
Inshore Fisheries & Aquaculture
(1) Director –
Koroa Raumea
MMR
Aquaculture & Fisheries Management
Fisheries Operations & Extensions
Outer Islands
(2) SFO –
Vacant
MMR – No Funding
(3) Project Manager
SFO –
Teariki Rongo
R2R
(4) Marine Scientist
FO – James Kora
R2R
(5) Marine Scientist
FO – Kirby Morejohn
R2R
(6) Manager
SFO –
Sonny Tatuava
MMR
(7) FO – E
Vacant
MMR Funding
(8) FO –
Terepai Matangaro
MMR
(9) FO –
Maruhi Atai Ariki-Tua
MMR
Aitutaki
Mangaia
Atiu
Mitiaro
Pukapuka
Mauke
Palmerston
Nassau
(10) Manager
SFO –
Richard Story
MMR
(11) FO – E
Katangi Kaukura
MMR
(12) FO –
Noorua Tuakeu
MMR
(13) Manager
FO – Tuaronga Matepi
MMR
(14) Manager
FO – Paul Upookoeu
MMR
(15) Manager
FO –
Ngarourou Tou
MMR
(16) Manager
FO –
Tai Ravarua
MMR
(17) AFO –
Movingi Maia
MMR
(18) AFO –
Manako Amosa
MMR
(19) Manager
FO –
Georgi George
MMR
(20)Manager
FO –Bill T Marsters
MMR – No Funding
(21)Manager
AFO –
Tuaine William
MMR


Ministry of Marine Resources
Proposed May 2017
CHART 4
Output 4
Legal & Policy
Services
(1) Director
Vacant
MMR
(2) Legal and Policy
Officer
SFO
Maeva Leigh IRO
MMR
(3)
Communications
Officer
SFO
Helen Greig
EU


Ministry of Marine Resources
Proposed May 2017
CHART 5
Output 5 Corporate
Services Division
(1) Director –
George Matutu
MMR
(2) Accounts and
Administration
SFO –
Rangi D Purua
MMR
(3) Accounts and
Administration
FO –
Johanna Taripo
MMR
(4) Accounts and
Administration
FO –
Preslea Pokino
EU
(5) Administration
and Secretarial
Officer
FO –
Uirangi Bishop
MMR
(6) Manager
IT
SFO –
Dion Wigmore
MMR
(7) Chartered
Accountant
SFO
Cecile Marten
Operating
(8) Human
Resources Officer
FO
Vacant
MMR – No
Funding
(9) Young
Professional Intern
AFO
Vacant
(10) Young
Professional Intern
AFO
Vacant

19 Office of the Ombudsman

Te Mato Akamoeau

19.1 Introduction

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

Vision

Vision: To promote fairness for all.

Mission

- The Ombudsman conducts independent and impartial investigations initiated upon receipt of complaints or acting on his own initiative
- The Ombudsman endeavours to strike a fair balance between what the public expects from government services and government that provides these services.
- The Ombudsman's objective is to develop a public service culture which upholds fairness; fosters dedication and commitment; promotes openness and accountability taking into account our Cook Islands Cultural Values.

Significant Achievements & Milestones

The Ombudsman Bill 2019 is now in the process of being tabled to Parliament. This work has been a culmination of a partnership with the New Zealand Ombudsman team in conjunction with the Parliamentary Counsel Office. The office successfully conducted its Rarotonga public awareness program with presentations carried out in the 3 Vaka as well as the Nikao Oire. The office conducted a specific in-house training for Parliament staff on handling an Official Information Act (OIA) request. The investigation team has launched its first systemic review on the social welfare system and is in the process of finalizing its report, which will be tabled to Parliament. The investigation team has completed its investigation into an OIA complaint against the Ministry of Transport. This will also be tabled at the next Parliamentary sitting. The office has connected with the New Zealand Independent Police Complaints Authority who will assist the office in setting up its complaints process and assist with training police.

Table 19.1 Total Resourcing – Government and ODA ($)

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Net Appropriation	330,399	330,399	380,399	380,399
Trading Revenue	0	0	0	0
Official Development Assistance	0	0	0	0
Total Resourcing	**330,399**	**330,399**	**380,399**	**380,399**

Table 19.2 Output Funding for 2019/20 ($)

	Output 1	Output 2	Output 3	Total
Personnel	161,193	35,473	59,684	**256,350**
Operating	30,991	22,155	15,080	**68,226**
Administered Payment	0	0	0	**0**
Depreciation	1,941	1,941	1,941	**5,823**
Gross Operating Appropriation	**194,125**	**59,569**	**76,705**	**330,399**
Trading Revenue	0	0	0	**0**
Net Operating Appropriation	**194,125**	**59,569**	**76,705**	**330,399**
POBOCs	0	0	0	**0**

Table 19.3 Baselines and New Budget Measures

Output	Details	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
	2018/19 Budget Personnel Baseline	**222,694**	**222,694**	**222,694**	**222,694**
	Personnel Adjustment	33,656	35,406	91,080	91,080
	2019/20 Budget Personnel Budget	**256,350**	**258,100**	**313,774**	**313,774**
	2018/19 Budget Operating Baseline	**61,840**	**61,840**	**61,840**	**61,840**
	Operating Adjustment	6,386	4,636	-1,038	-1,038
	2019/20 Budget Operating Budget	**68,226**	**66,476**	**60,802**	**60,802**
	2018/19 Budget Administered Payments Baseline	**0**	**0**	**0**	**0**
	2019/20 Budget Administered Payments	**0**	**0**	**0**	**0**
	2018/19 Budget Depreciation Baseline	**5,822**	**5,822**	**5,822**	**5,822**
		1	1	1	1
	2019/20 Budget Depreciation	**5,823**	**5,823**	**5,823**	**5,823**
	Gross Operating Appropriation	**330,399**	**330,399**	**380,399**	**380,399**
	2018/19 Budget Trading Revenue Baseline	**0**	**0**	**0**	**0**
	2019/20 Budget Trading Revenue	**0**	**0**	**0**	**0**
	Net Operating Appropriation	**330,399**	**330,399**	**380,399**	**380,399**

19.2 Outputs and Key Deliverables

OUTPUT 1: Investigations

Investigation of complaints under the Ombudsman Act 1984, Official Information Act 2008, Disability Act 2008, Police Act 2012. This also includes conducting systemic reviews of Government systems, processes, policies and procedures.

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
16 - Governance	16.5	To conduct efficient and effective investigations of complaints and systemic reviews	Quality investigations & customer service	Positive feedback from complainants, Ministries and other stakeholders. Quality advice given to complainants where decisions taken by Ministries are upheld and against complainants. Where complaints are justified, the appropriate recommendations given to Ministries with the view of improving general administration.	Feedback from clients shows 25% improvement in level of service provided. High level of investigation outcomes.	Feedback from clients shows 35% improvement in level of service provided. Staff fully aware of legislative requirements relevant to complaints.	Feedback from clients shows 45% improvement in level of service provide. Consistently high level of investigations and systematic reviews conducted.

Output 1 - Agency Appropriation for Investigations

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Personnel	161,193	161,193	214,030	214,030
Operating	30,991	39,450	33,308	33,308
Administered Payment	0	0	0	0
Depreciation	1,941	1,941	1,941	1,941
Gross Operating Appropriation	**194,125**	**202,584**	**249,279**	**249,279**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**194,125**	**202,584**	**249,279**	**249,279**

OUTPUT 2: Public Awareness & Training

Conduct public awareness programs in island communities on the role of the Ombudsman including their rights and responsibilities and how to access the services of the Ombudsman. To conduct training workshops and seminars to Government Ministries on their core obligations under the Ombudsman Act 1984, Official Information Act 2008, Disability Act 2008 and Police Act. To conduct

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
16 - Governance	16.5	Strategic Goal 2: To increase awareness among government agencies of their rights and responsibilities to minimise public complaints and investigations	Conduct good practice workshops for Ministries with high number of complaints	Ministries are better equipped to handle own complaints internally before it reaches the Ombudsman office. Trainings and workshops are conducted in Ministries.	Workshops and training are held on an annual basis.	Workshops and training are held on an annual basis.	Workshops and training are held on an annual basis.
	16.5	Strategic Goal 3: To create greater public awareness of the Ombudsman's role and enhance the reputation of the Ombudsman	Pa Enua & Public workshops and clinics	To increase the understanding of the role of the Ombudsman Office and its mandates under various legislations in the Pa Enua. Workshops and trainings held.	To increase the understanding of the role of the Ombudsman Office and its mandates under various legislations in the Pa Enua. Workshops and trainings held.	To increase the understanding of the role of the Ombudsman Office and its mandates under various legislations in the Pa Enua. Workshops and trainings held.	To increase the understanding of the role of the Ombudsman Office and its mandates under various legislations in the Pa Enua. Workshops and trainings held.

Output 2 - Agency Appropriation for Systemic Reviews

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Personnel	35,473	35,473	38,310	38,310
Operating	22,155	8,486	8,486	8,486
Administered Payment	0	0	0	0
Depreciation	1,941	1,941	1,941	1,941
Gross Operating Appropriation	**59,569**	**45,900**	**48,737**	**48,737**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**59,569**	**45,900**	**48,737**	**48,737**

OUTPUT 3: Corporate Services

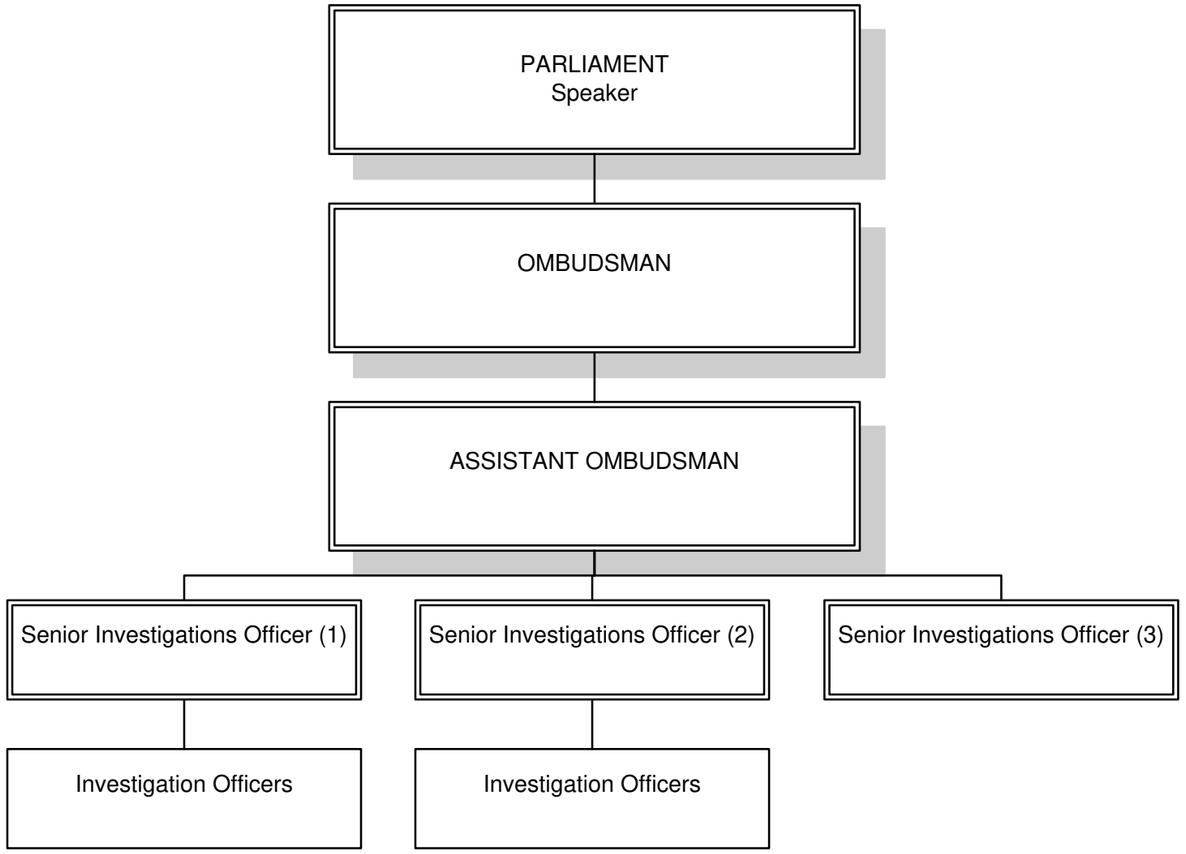
The Corporate division manages the finance and general administration in addition to providing critical support to the investigation team. This is through the timely intake and registration of complaints and enquiries the office receives. The Corporate division also provides assistance to the Human Resources Manager and other key related areas as required.

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
16 - Governance	16.6	Strategic Goal 1: To conduct efficient and effective investigations of complaints and systemic reviews	Compliance with requirements under the MFEM Act in the administration of public funds appropriated to the office.	Financial statements, annual reports, quarterly reports are completed and submitted to Crown Accounts on time.	Financial statements, annual reports, quarterly reports are completed and submitted to Crown Accounts on time.	Financial statements, annual reports, quarterly reports are completed and submitted to Crown Accounts on time.	Financial statements, annual reports, quarterly reports are completed and submitted to Crown Accounts on time.
	16.6		Ensure that all financial audits are up to date and 'unqualified'. All recommendations in management reports are implemented accordingly	Financial statements, annual reports, quarterly reports are completed and submitted to Crown Accounts on time.	Financial statements, annual reports, quarterly reports are completed and submitted to Crown Accounts on time.	Financial statements, annual reports, quarterly reports are completed and submitted to Crown Accounts on time.	Financial statements, annual reports, quarterly reports are completed and submitted to Crown Accounts on time.

Output 3 - Agency Appropriation for Corporate Services

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Personnel	59,684	61,434	61,434	61,434
Operating	15,080	18,540	19,008	19,008
Administered Payment	0	0	0	0
Depreciation	1,941	1,941	1,941	1,941
Gross Operating Appropriation	**76,705**	**81,915**	**82,383**	**82,383**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**76,705**	**81,915**	**82,383**	**82,383**

19.3 Staffing Resources



20 Office of the Prime Minister

Kōutu Mana Tutara o te Ipukarea

20.1 Introduction

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

Vision

"Turanga tukatau, 'akatere'anga tau' e te matutu".

"A well governed, resilient and secure Cook Islands".

Significant Achievements & Milestones

The following have been the most significant achievements for the Office of the Prime Minister (OPM) over the first six months of 2018-19 financial year.

- Producing the second National Sustainable Development Plan Indicator Report (2017) which will help the government, private sector, civil societies and the local communities to understand how we are tracking and where we need to make improvements
- Endorsement of the medium term budget priority goals as part of the National Medium Term Fiscal Strategy (2019/20 – 2023/24)
- Completion of the Northern Renewable Energy project and significant progress in the Southern Renewable Energy projects, which will be completed
- The Cook Islands becoming the first Pacific Islands country to be directly accredited to the Green Climate Fund (GCF) and initial rollout for a $NZD3 million Adaptation Fund project—Pa Enua Action for Resilient Livelihoods (PEARL)
- Supporting and active participation in the Manatua Consortium to progress the procurement process and the legislative framework

Table 20.1 Total Resourcing – Government and ODA ($)

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Net Appropriation	2,721,886	3,082,811	2,832,811	2,832,811
Trading Revenue	0	0	0	0
Official Development Assistance	11,567,452	9,054,309	200,000	200,000
Total Resourcing	**14,289,338**	**12,137,120**	**3,032,811**	**3,032,811**

Table 20.2 Output Funding for 2019/20 ($)

	Output 1	Output 2	Output 3	Output 4	Output 5
Personnel	92,643	188,089	237,384	271,845	93,906
Operating	21,192	80,843	35,020	80,677	26,144
Administered Payment	343,000	0	130,000	250,000	100,000
Depreciation	1,804	2,060	2,080	30,966	2,760
Gross Operating Appropriation	**458,639**	**270,992**	**404,484**	**633,488**	**222,810**
Trading Revenue	0	0	0	0	0
Net Operating Appropriation	**458,639**	**270,992**	**404,484**	**633,488**	**222,810**
POBOCs	0	0	30,000	0	0

	Output 6	Output 7	Output 8	Output 9	Total
Personnel	115,690	128,713	60,600	204,530	**1,393,400**
Operating	20,548	18,600	20,000	93,423	**396,447**
Administered Payment	50,000	0	0	0	**873,000**
Depreciation	9,828	1,160	0	8,381	**59,039**
Gross Operating Appropriation	**196,066**	**148,473**	**80,600**	**306,334**	**2,721,886**
Trading Revenue	0	0	0	0	**0**
Net Operating Appropriation	**196,066**	**148,473**	**80,600**	**306,334**	**2,721,886**
POBOCs	0	0	0	0	**30,000**

Table 20.3 Baselines and New Budget Measures

Output	Details	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
	2018/19 Budget Personnel Baseline	**1,293,923**	**1,293,923**	**1,293,923**	**1,293,923**
	Personnel Adjustment	99,477	429,000	429,000	429,000
	2019/20 Budget Personnel Budget	**1,393,400**	**1,722,923**	**1,722,923**	**1,722,923**
	2018/19 Budget Operating Baseline	**271,849**	**271,849**	**271,849**	**271,849**
	Operating Adjustment	124,598	186,000	186,000	186,000
	2019/20 Budget Operating Budget	**396,447**	**457,849**	**457,849**	**457,849**
	2018/19 Budget Administered Payment Baseline	**343,000**	**343,000**	**343,000**	**343,000**
	Red Cross	50,000	50,000	50,000	50,000
	ICT Support	250,000	250,000		
	Pa Enua Mechanical Overseer	130,000	100,000	100,000	100,000
	Energy Commissioner	100,000	100,000	100,000	100,000
	2019/20 Budget Administered Payments	**873,000**	**843,000**	**593,000**	**593,000**
	2018/19 Budget Depreciation Baseline	**59,039**	**59,039**	**59,039**	**59,039**
	2019/20 Budget Depreciation	**59,039**	**59,039**	**59,039**	**59,039**
	Gross Operating Appropriation	**2,721,886**	**3,082,811**	**2,832,811**	**2,832,811**
	2018/19 Budget Trading Revenue Baseline	0	0	0	0
	2019/20 Budget Trading Revenue	**0**	**0**	**0**	**0**
	Net Operating Appropriation	**2,721,886**	**3,082,811**	**2,832,811**	**2,832,811**

Table 20.4 Capital Schedule

Details	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Government IT Network	650,000	300,000	300,000	300,000
Renewable Energy Project Management and Support	250,000	0	0	0
Total Capital Funding	**900,000**	**300,000**	**300,000**	**300,000**

Table 20.5 Official Development Assistance (ODA) Funding

Description	2019/20 Budget Estimate	2020/10 Projection	2021/22 Projection	2022/23 Projection
NZ Volunteer Services Aboard	200,000	200,000	200,000	200,000
E-Government TA Support	111,504	0	0	0
Renewable Energy Grant (Southern Group)	0	0	0	0
Renewable Energy Grant (Southern Group)	891,365	0	0	0
Renewable Energy Grant (Southern Group)	8,316,288	8,316,288	0	0
Preparation of the Third National Communication under UN Framework Convention on Climate Change (UNFCCC)	200,000	0	0	0
Pa Enua Action for Resilient Livelihoods (PEARL)	1,826,957	538,021	0	0
Northern Water Project Phase 2	21,338	0	0	0
Total ODA Funding	**11,567,452**	**9,054,309**	**200,000**	**200,000**

Table 20.6 Administered Funding

Description	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
ICT Support Team	250,000	250,000	0	0
Red Cross	50,000	50,000	50,000	50,000
Social Responsibility Fund	243,000	243,000	243,000	243,000
Pa Enua Mechnical Overseer	130,000	100,000	100,000	100,000
Community Support Fund	100,000	100,000	100,000	100,000
Energy Commissioner	100,000	100,000	100,000	100,000
Total Administered Funding	**873,000**	**843,000**	**593,000**	**593,000**

Table 20.7 Payments on Behalf of Crown

Description	2019/20 Budget Estimate	2020/10 Projection	2021/22 Projection	2022/23 Projection
Local Government Election	30,000	0	0	0
Total Administered Funding	**30,000**	**0**	**0**	**0**

20.2 Outputs and Key Deliverables

OUTPUT 1: Cabinet and Executive Services

Key Policy Outcome of Cabinet Services: "Provide excellent service by managing the delivery of quality and reliable advice to Cabinet". We do this through:

- Providing secretarial support to Cabinet
- Ensuring the processes and procedures under the Cabinet Submissions Manual are followed
- Screening submissions for the Central Agencies Committee

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
16 - Governance		Efficient and effective support to decision making process	Cabinet procedures and processes are complied with consistently	Report status and level of compliance to Cabinet Manual in OPM half yearly and annual report	Report status and level of compliance to Cabinet Manual in OPM half yearly and annual report	Report status and level of compliance to Cabinet Manual in OPM half yearly and annual report	Report status and level of compliance to Cabinet Manual in OPM half yearly and annual report
		Efficient and effective support to decision making process	Effective and efficient management of all documentation and information required by Cabinet	All documentation filed and managed appropriately	All documentation filed and managed appropriately	All documentation filed and managed appropriately	All documentation filed and managed appropriately

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
		Efficient and effective support to decision making process	Effective management of the Administered Payments: Social Responsibility Fund; and Community Development Fund	Report the status of the distribution of the Social Responsibility Fund in the OPM half yearly and annual report	Report the status of the distribution of the Social Responsibility Fund in the OPM half yearly and annual report	Report the status of the distribution of the Social Responsibility Fund in the OPM half yearly and annual report	Report the status of the distribution of the Social Responsibility Fund in the OPM half yearly and annual report
		Efficient and effective support to decision making process	Effective management of the Queen's Honours Award	Facilitate the selection of recipients for the Queen's Honours awards in a transparent manner	Facilitate the selection of recipients for the Queen's Honours awards in a transparent manner	Facilitate the selection of recipients for the Queen's Honours awards in a transparent manner	Facilitate the selection of recipients for the Queen's Honours awards in a transparent manner

Output 1.1 - Agency Appropriation for Cabinet and Executive Services

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Personnel	92,643	92,643	92,643	92,643
Operating	21,192	21,192	21,192	21,192
Administered Payment	343,000	343,000	343,000	343,000
Depreciation	1,804	1,804	1,804	1,804
Gross Operating Appropriation	**458,639**	**458,639**	**458,639**	**458,639**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**458,639**	**458,639**	**458,639**	**458,639**

Output 1.2 – Administered Payments for Cabinet and Executive Services

Description	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Community Support Fund	100,000	100,000	100,000	100,000
Social Responsibility Fund	243,000	243,000	243,000	243,000
Total Administered Funding	**343,000**	**343,000**	**343,000**	**343,000**

OUTPUT 2: Central Policy and Planning Office

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

- Providing effective policy advice to Chief of Staff, Cabinet, National Sustainable Development Commission (NSDC), Research Committee, and statutory agencies
- Ensuring national policies and strategies align with the National Sustainable Development Plan and influence Government priorities
- Strengthening policy dialogue with counterparts across the government, regionally and internationally
- Monitoring and evaluating the sector progress of agencies against the National Sustainable Development Plan
- Reviewing and developing the national sustainable development agenda
- Updating the National Policy toolkit that enable evidence-based policy development
- Supporting policy champions across the public service in the use of effective analysis tools

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
16 - Governance		Providing effective and relevant policy advice	Mid-term review and final evaluation of NSDP 2016-2020	Mid-term review completed	NSDP transitional strategy completed	Final evaluation of NSDP with VNR completed	
		Providing effective and relevant policy advice	Development of new NSDP (2020+)	Preparation for first year transitional strategy and preparation of new NSDP 2020+	New NSDP developed and endorsed	NSDP communications Monitoring and National indicator report completed	NSDP communications Monitoring and National indicator report completed
15 - Population and People	15.5	Providing effective and relevant policy advice	National research agenda	Establish National research agenda and National research strategy	Implementation of National research strategy	Implementation of National research strategy	Implementation of National research strategy
16 - Governance							
16 - Governance		Providing effective and relevant policy advice	Medium Term fiscal strategy support	Budget policy statement developed, business plan support and priority NSDP goals advice	Budget policy statement developed, business plan support and priority NSDP goals advice	Budget policy statement developed, business plan support and priority NSDP goals advice	Budget policy statement developed, business plan support and priority NSDP goals advice
02 - Expanding economic opportunities							
16 - Governance		Contributing to the development of National strategic policy and planning	National policy development	1x priority policy to be developed	1x priority policy to be developed	1x priority policy to be developed	1x priority policy to be developed
		Providing effective and relevant policy advice	Monitoring the progressof the indicators in the achievement of the NSDP; sector policy development advice; facilitating the the Public Sector Leadership Conference (PSLC) and the	NSDP indicator report completed, PSLC and PEGF completed, NSDC and Research committee annual report completed	NSDP indicator report completed, PSLC and PEGF completed, NSDC and Research committee annual report completed and annual policy workshop completed	NSDP indicator report completed, PSLC and PEGF completed, NSDC and Research committee annual report completed and annual policy workshop completed	NSDP indicator report completed, PSLC and PEGF completed, NSDC and Research committee annual report completed and annual policy workshop completed

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
			Pa Enua Governance Framework (PEGF), provide support to the National Sustainable Development Commission (NSDC) and the National Research committee support	and annual policy workshop completed			

Output 2 - Agency Appropriation for Central Policy and Planning

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Personnel	188,089	218,899	218,899	218,899
Operating	80,843	120,843	120,843	120,843
Administered Payment	0	0	0	0
Depreciation	2,060	2,060	2,060	2,060
Gross Operating Appropriation	**270,992**	**341,802**	**341,802**	**341,802**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**270,992**	**341,802**	**341,802**	**341,802**

OUTPUT 3: 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:

- Oversight on governance and on the delivery of Island Government services in the Pa Enua
- Co-ordinate and provide support in the implementation of Pa Enua community development programmes
- Provide mediation services and advice to resolve development issues and complaints

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
16 - Governance		Provide the Island Governments with the tools to be excellent leaders and accountable to their various communities	Island Government legislative review	Review of Island Govt Act	Draft and consultation for enactment	Implement and report	Implement and report
		Provide the Island Governments with the tools to be excellent leaders and accountable to their various communities	Pa Enua Local Economic Development support (good governance, informal business sector, market access)	Consultations	Final report	Implementation	Implementation
		Provide the Island Governments with the tools to be excellent leaders and accountable to their various communities	Island Government Elections	Elections completed	Elections completed	Elections completed	Elections completed
		Provide the Island Governments with the tools to be excellent leaders and accountable to their various communities	Coordinate and provide support in the implementation of Pa Enua community development programmes	Quarterly report to COS completed	Quarterly report to COS completed	Quarterly report to COS completed	Quarterly report to COS completed
		Provide the Island Governments with the tools to be excellent leaders and accountable to their various communities	Provide mediation services policies and advice to resolve island development issues and complaints	Quarterly report to COS completed	Quarterly report to COS completed	Quarterly report to COS completed	Quarterly report to COS completed

Output 3.1 - Agency Appropriation for Pa Enua Governance

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Personnel	237,384	245,200	245,200	245,200
Operating	35,020	56,422	56,422	56,422
Administered Payment	130,000	100,000	100,000	100,000
Depreciation	2,080	2,080	2,080	2,080
Gross Operating Appropriation	**404,484**	**403,702**	**403,702**	**403,702**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**404,484**	**403,702**	**403,702**	**403,702**

Output 3.2 – Administered Payments for Pa Enua Governance

Description	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Pa Enua Mechnical Overseer	130,000	100,000	100,000	100,00
Total Administered Funding	**130,000**	**100,000**	**100,000**	**100,00**

Output 3.3 – POBOC for Pa Enua Governance

Description	2019/20 Budget Estimate	2020/10 Projection	2021/22 Projection	2022/23 Projection
Local Government Election	30,000	0	0	0
Total Administered Funding	**30,000**	**0**	**0**	**0**

OUTPUT 4: Information Communication Technology

Key Policy Outcome for the National Information, Communications and Technology: "Build a functioning technology infrastructure". We will do this through:

- Providing security oversight in IT infrastructure
- Capacity building of IT technicians
- Providing support to the government IT system and its users
- Ensuring services are operational
- Providing strategic planning for national ICT
- Developing plans and policies for ICT

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
05 - Infrastructure and ICT		Functional ICT environment guaranteeing the security and integrity of information	Infrastructure Audit	Compliance with international security and operational standards	Compliance with international security and operational standards	Compliance with international security and operational standards	Compliance with international security and operational standards
		Establish an ICT Governance Structure	Appropriate plans in place to improve operations, minimise risks and ensure business continuity	Implementation of the strategic plan	Implementation of the strategic plan	Implementation of the strategic plan	Implementation of the strategic plan
		Functional ICT environment guaranteeing the security and integrity of information	Maintain an efficient and effective Government network	4 Agencies integrated to the Government network	2 Agencies integrated to the Government network	Annual Deliverable / Measure of success	Annual Deliverable / Measure of success

Output 4.1 - Agency Appropriation for National Information, Communications, Technology

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Personnel	271,845	271,845	271,845	271,845
Operating	80,677	80,677	80,677	80,677
Administered Payment	250,000	250,000	0	0
Depreciation	30,966	30,966	30,966	30,966
Gross Operating Appropriation	**633,488**	**633,488**	**383,488**	**383,488**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**633,488**	**633,488**	**383,488**	**383,488**

Output 4.2 – Administered Payments for National Information, Communications, Technology

Description	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
ICT Support Team	250,000	250,000	0	0
Total Administered Funding	**250,000**	**250,000**	**0**	**0**

OUTPUT 5: Renewable Energy Development Division

The key policy outcome for REDD is to "facilitate progress towards 100% renewable energy by 2020 in the electricity sector. We will do this through:

- Monitoring and maintenance on the Northern Group Renewable Energy Project
- Procurement, installation and commissioning of the Southern Group Renewable Energy Project
- Review Energy Efficiency Policy for electrical appliances and transport sector
- Facilitate renewable energy donor funding projects under Green Climate Fund and Global Environment Fund to support renewable energy for Rarotonga.

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
		of information					
06 - Energy and Transport		100% renewable energy by 2020+ in the electric sector	Policy Development, Energy Efficiency, Energy Conservation and Standards	Energy Policy, Regulations and Standards reviewed	Policy/Regulations Adopted and One EE project implemented	More Awareness of EE & another project Implemented	Electricity demand constant

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
			to reduce control electricity demand.				
		Clean Green Transport Sector	Policy Development for Clean Green Transport Sector	Draft policy completed	3-5% Government EV	5-7% Public and Private EV	7-10% Transport sector EV

Output 5.1 - Agency Appropriation for Renewable Energy Development

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Personnel	93,906	93,906	93,906	93,906
Operating	26,144	26,144	26,144	26,144
Administered Payment	100,000	100,000	100,000	100,000
Depreciation	2,760	2,760	2,760	2,760
Gross Operating Appropriation	**222,810**	**222,810**	**222,810**	**222,810**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**222,810**	**222,810**	**222,810**	**222,810**

Output 5.2 – Administered Payments for Renewable Energy Development

Description	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Energy Commissioner	100,000	100,000	100,000	100,000
Total Administered Funding	**100,000**	**100,000**	**100,000**	**100,000**

OUTPUT 6: Emergency Management Cook Islands

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 Act 2007. They will do this through:

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

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
13 - Climate Change		Building capacity and capability in Disaster response and recovery	Conduct National exercises annually to test plans and procedures	Annual table-top and operations exercise including the testing of the early warning sirens on Rarotonga completed	Annual table-top and operations exercise including the testing of the early warning sirens on Rarotonga completed	Annual table-top and operations exercise including the testing of the early warning sirens on Rarotonga completed	Annual table-top and operations exercise including the testing of the early warning sirens on Rarotonga completed
		Building capacity and capability in Disaster response and recovery	Conduct specialist training as part of DRM capacity building in-country	4x specialist training completed	4x specialist training completed	4x specialist training completed	4x specialist training completed
		Strengthen policy and planning for DRM	Monitoring the Geo Portal and DRM policy	Report completed	Report completed	Report completed	Report completed
		Strengthen policy and planning for DRM	National Diaster Risk Management Operations	Quarterly meeting completed	Quarterly meeting completed	Quarterly meeting completed	Quarterly meeting completed
		Building capacity and capability in Disaster response and recovery	EMCI training program and awareness	Training program and awareness campaign delivered	Training program and awareness campaign delivered	Training program and awareness campaign delivered	Training program and awareness campaign delivered

Output 6.1 - Agency Appropriation for Emergency Management Cook Islands

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Personnel	115,690	115,690	115,690	115,690
Operating	20,548	20,548	20,548	20,548
Administered Payment	50,000	50,000	50,000	50,000
Depreciation	9,828	9,828	9,828	9,828
Gross Operating Appropriation	**196,066**	**196,066**	**196,066**	**196,066**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**196,066**	**196,066**	**196,066**	**196,066**

Output 6.2 – Administered Payments for Emergency Management Cook Islands

Description	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Red Cross	50,000	50,000	50,000	50,000
Total Administered Funding	**50,000**	**50,000**	**50,000**	**50,000**

OUTPUT 7: Climate Change Cook Islands

The key policy outcome for Climate Change Cook Islands is to "Ensure the Cook Islands is prepared for Climate Change". We will do this through:

- Developing and contributing to policy, planning and legislation to mainstream and integrate climate change related activities
- Building awareness and capacity to address climate change impacts
- Maintaining partnerships to ensure good governance and management of climate change funded projects
- Participating in international and regional fora to fulfil UN Framework Convention on Climate Change

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
13 - Climate Change		Strengthening governance for climate change	Strengthen Green Climate Fund (GCF) National Designated Authority (NDA)	100% complete	100% complete	100% complete	100% complete
		Strengthening governance for climate change	Assess climate change legislation;	Climate Change Bill draft and consultations	Submission to Cabinet	Implementation	Monitor and review
		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	JNAP implementation and annual monitoring report completed
		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	1x research report identified by CCCI
		Ensuring Cook Islands fulfil International and regional obligations	Compliance with the Commitments to (UNFCCC)	Draft completed	Draft submitted to Cabinet for endorsement	Compliance with UNFCCC	Compliance with UNFCCC

Output 7 - Agency Appropriation for Climate Change

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Personnel	128,713	128,713	128,713	128,713
Operating	18,600	18,600	18,600	18,600
Administered Payment	0	0	0	0
Depreciation	1,160	1,160	1,160	1,160
Gross Operating Appropriation	**148,473**	**148,473**	**148,473**	**148,473**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**148,473**	**148,473**	**148,473**	**148,473**

OUTPUT 8: 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:

- Ensuring the integrity of the marine environment is upheld
- Providing secretariat support to the Marae Moana Council and the Marae Moana Technical Advisory Group
- Facilitating and driving policy direction, co-ordinating and reporting role

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
11 - Environment and land use	11.1-11.3	Ensure integrated management of the physical environment	Integrated planning and management through the Marae Moana Council and Technical Advisory Group ongoing	Two meetings of Council and at least four meetings of the Technical Advisory Group	Two meetings of Council and at least four meetings of the Technical Advisory Group	Two meetings of Council and at least four meetings of the Technical Advisory Group	Two meetings of Council and at least four meetings of the Technical Advisory Group
12 - Marine Resources	12.1-12.5						
04 - Water and Sanitation							
11 - Environment and land use	11.1-11.3	Ensure integrated management of the physical environment	Communications Strategy Implementation ongoing	Communications Strategy	Two publications printed, 10 news stories done, social media and website maintained	Two publications printed, 10 news stories done, social media and website maintained	Two publications printed, 10 news stories done, social media and website maintained
12 - Marine Resources	12.1-12.5						
11 - Environment and land use	11.1-11.3	Ensure integrated management of the physical environment	Geographical Information Systems development	GIS Development	Coordinating meetings of GIS users and capacity building	Coordinating meetings of GIS users and capacity building	Coordinating meetings of GIS users and capacity building
12 - Marine Resources	12.1-12.5						
04 - Water and Sanitation							
11 - Environment and land use	11.1-11.3	Sustainable financing for Marae Moan	Sustainable financing project	Feasibility study by July 2019 and policy	Legislative consultations and drafting	Implementation and coordination of	Implementation and coordination

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
12 - Marine Resources	12.1-12.5			development by June 2020 (project funded)	(project funded)	the Marae moans sustainable financing framework	
10 - Agriculture							

Output 8 - Agency Appropriation for Marae Moana

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Personnel	60,600	60,600	60,600	60,600
Operating	20,000	20,000	20,000	20,000
Administered Payment	0	0	0	0
Depreciation	0	0	0	0
Gross Operating Appropriation	**80,600**	**80,600**	**80,600**	**80,600**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**80,600**	**80,600**	**80,600**	**80,600**

OUTPUT 9: Corporate Services

The key policy outcome for Corporate Services is to "Execute and enable a well-functioning organisation through sound business practices. This will done through:

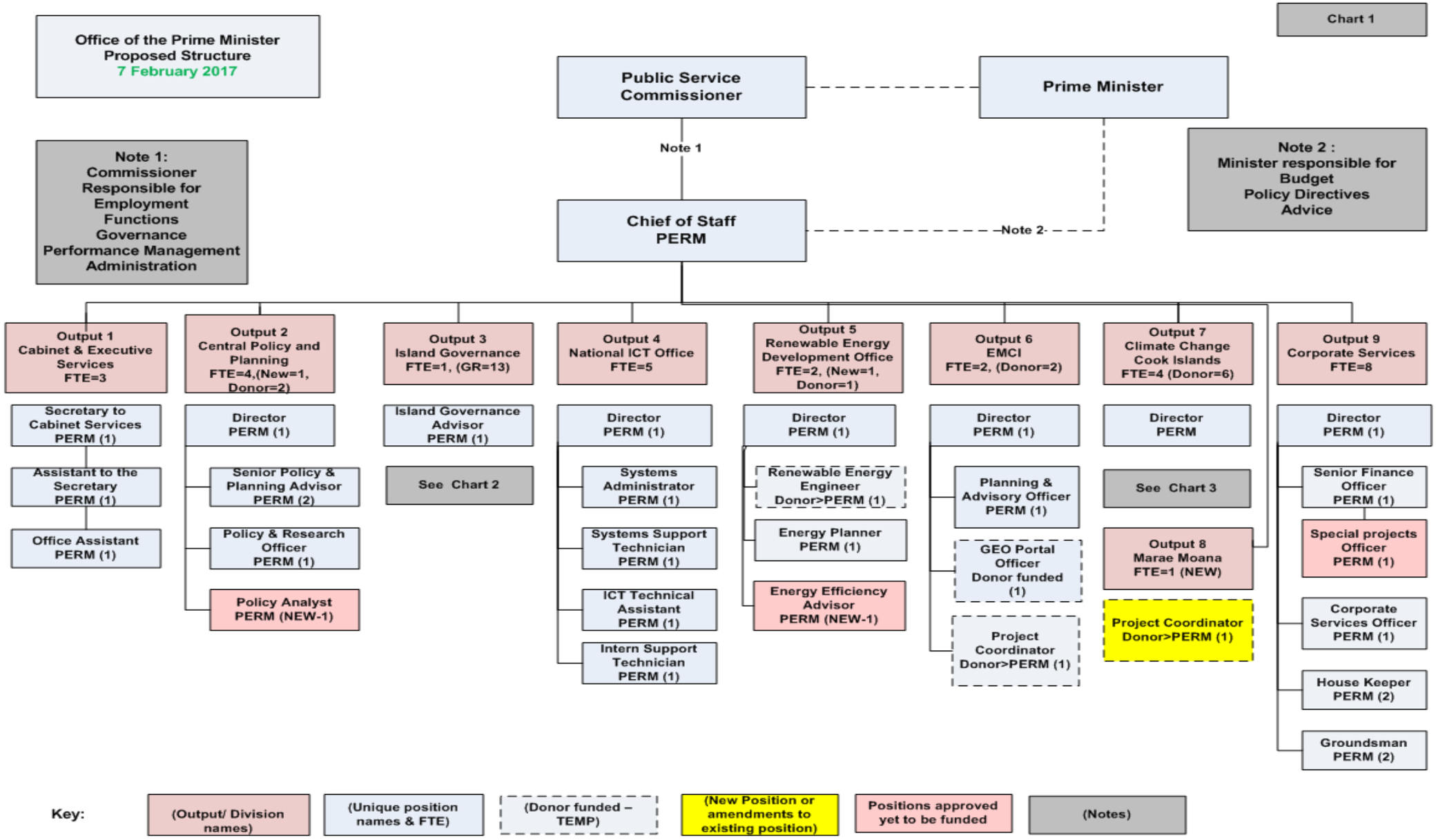
- Prudent and sustainable resources management
- Advisory and administration support to all divisions
- Property management and ensuring a well-functioning work environment

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
16 - Governance	16.5	Sound financial management and adequate provision of resources	Fixed asset management Management of annual appropriation and donor funds Financial and audit reporting Financial record management	**a)** Annual Stocktake reports. **b)** Compliance with MFEM Act, CIFPPM, PERCA Act, Agreements with Donors **c)** Quality financial reports submitted as per agreed timelines **d)** Record	**a)** Annual Stocktake reports. **b)** Compliance with MFEM Act, CIFPPM, PERCA Act, Agreements with Donors **c)** Quality financial reports submitted as per agreed **timelines** **d)** Record	**a)** Annual Stocktake reports. **b)** Compliance with MFEM Act, CIFPPM, PERCA Act, Agreements with Donors **c)** Quality financial reports submitted as per agreed **timelines** **d)** Record	**a)** Annual Stocktake reports. **b)** Compliance with MFEM Act, CIFPPM, PERCA Act, Agreements with Donors **c)** Quality financial reports submitted as per agreed **timelines** **d)** Record
				standards status	standards status	standards status	standards status
	16.5	Effective human resources management in delivering Agency goals/outcomes	OPM personnel policy and procedures Management of personnel records inclusive of contract management	**a)** Policy and procedures reviewed annually **b)** Up to date personnel records	**a)** Policy and procedures reviewed annually **b)** Up to date personnel records	**a)** Policy and procedures reviewed annually **b)** Up to date personnel records	**a)** Policy and procedures reviewed annually **b)** Up to date personnel records
	16.5	A transparent and accountable public service	Public sector Official Information Act directory	**a)** Maintain and update directory	**a)** Maintain and update directory	**a)** Maintain and update directory	**a)** Maintain and update directory
	16.5	Effective and efficient administrative support and property management	Managing stakeholders inquiries Implement effective communication plan Effective events management Effective property maintenance of grounds, work space, common areas (e.g. visitors lounge)	**a)** Effective response time **b)** Timely, accurate and informative **c)** Events successfully implemented **d)** Maintenance programme implemented effectively	**a)** Effective response time **b)** Timely, accurate and informative **c)** Events successfully implemented **d)** Maintenance programme implemented effectively	**a)** Effective response time **b)** Timely, accurate and informative **c)** Events successfully implemented **d)** Maintenance programme implemented effectively	**a)** Effective response time **b)** Timely, accurate and informative **c)** Events successfully implemented **d)** Maintenance programme implemented effectively

Output 9 - Agency Appropriation for Corporate Services

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Personnel	204,530	495,427	495,427	495,427
Operating	93,423	93,423	93,423	93,423
Administered Payment	0	0	0	0
Depreciation	8,381	8,381	8,381	8,381
Gross Operating Appropriation	**306,334**	**597,231**	**597,231**	**597,231**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**306,334**	**597,231**	**597,231**	**597,231**

20.3 Staffing Resources



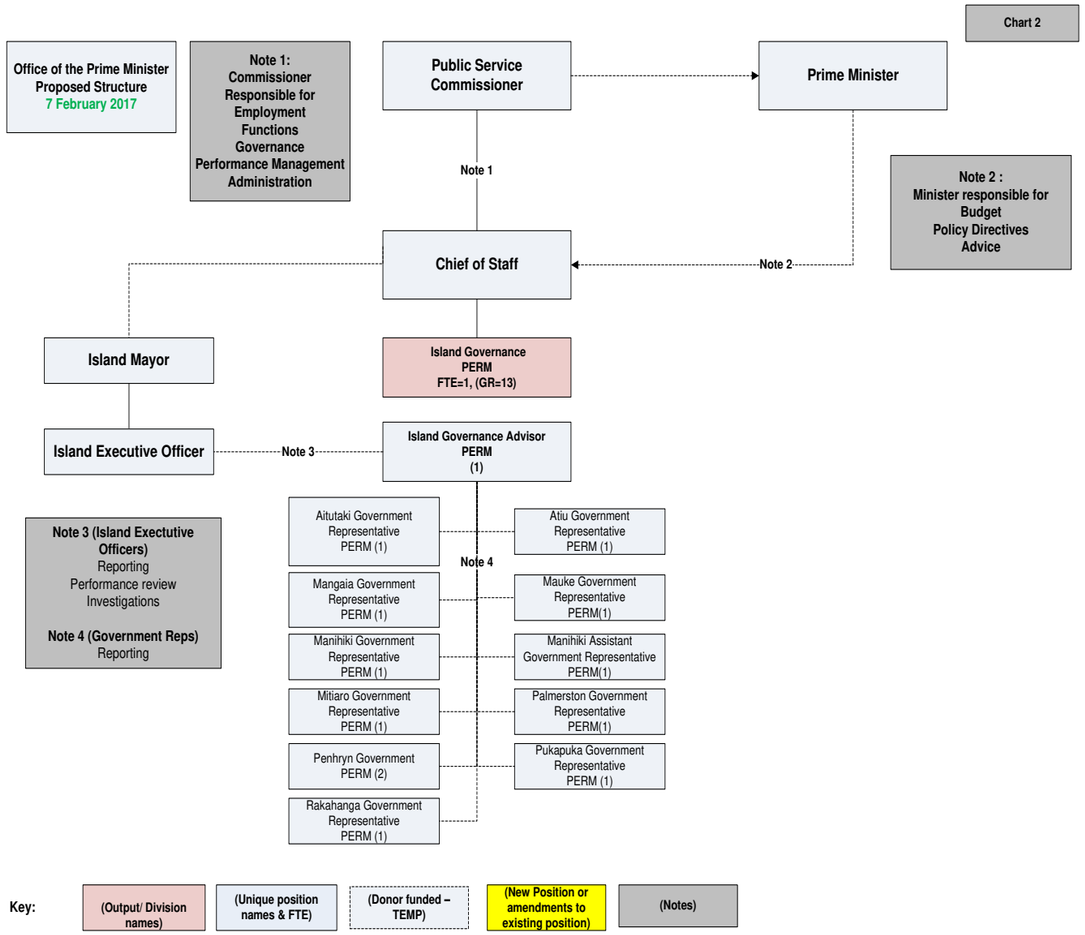
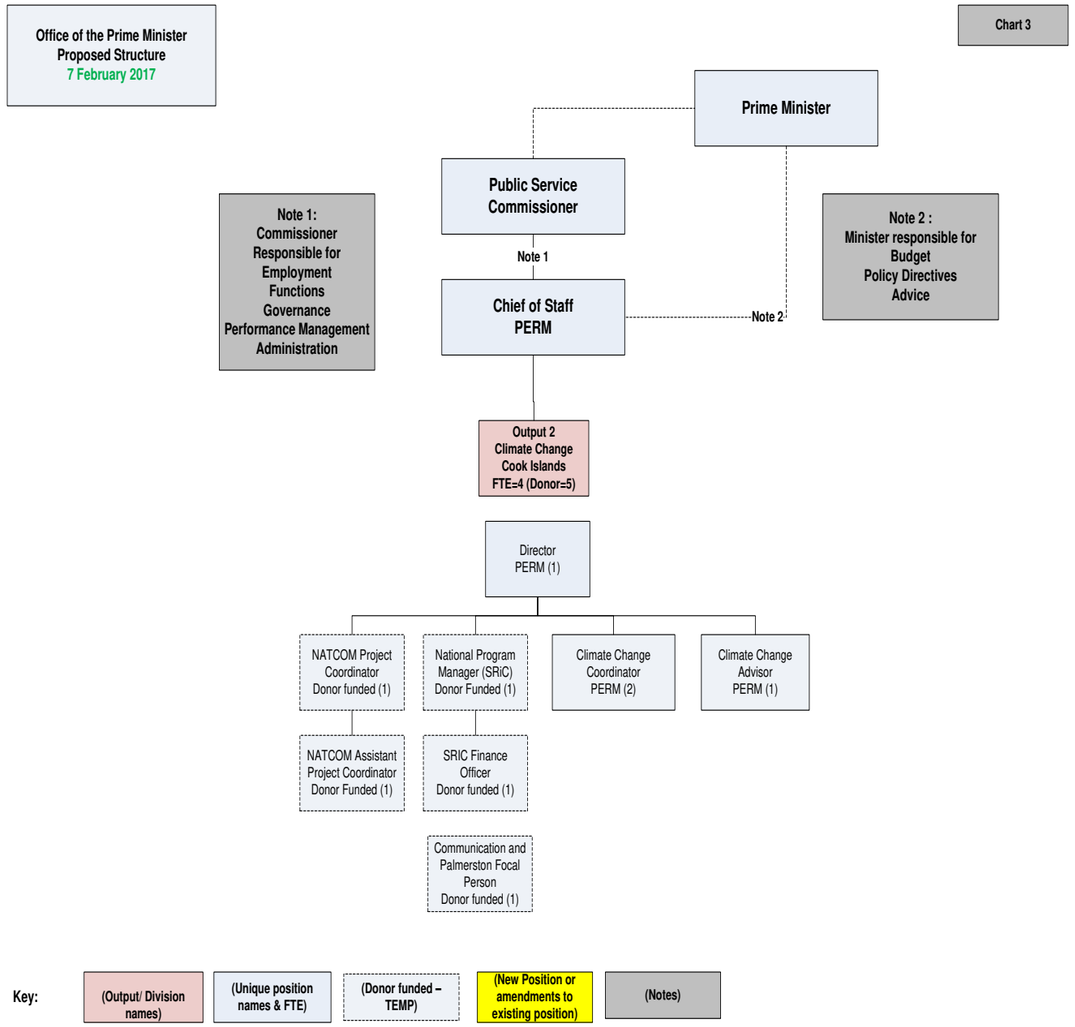


Chart 2
Office of the Prime Minister
Proposed Structure
7 February 2017
Note 1:
Commissioner
Responsible for
Employment
Functions
Governance
Performance Management
Administration
Public Service
Commissioner
Prime Minister
Note 1
Note 2 :
Minister responsible for
Budget
Policy Directives
Advice
Chief of Staff
Note 2
Island Mayor
Island Governance
PERM
FTE=1, (GR=13)
Island Executive Officer
Note 3
Island Governance Advisor
PERM
(1)
Note 3 (Island Exectutive
Officers)
Reporting
Performance review
Investigations
Note 4 (Government Reps)
Reporting
Note 4
Aitutaki Government
Representative
PERM (1)
Atiu Government
Representative
PERM (1)
Mangaia Government
Representative
PERM (1)
Mauke Government
Representative
PERM(1)
Manihiki Government
Representative
PERM (1)
Manihiki Assistant
Government Representative
PERM(1)
Mitiaro Government
Representative
PERM (1)
Palmerston Government
Representative
PERM(1)
Penhryn Government
PERM (2)
Pukapuka Government
Representative
PERM (1)
Rakahanga Government
Representative
PERM (1)
Key:
(Output/ Division
names)
(Unique position
names & FTE)
(Donor funded –
TEMP)
(New Position or
amendments to
existing position)
(Notes)


Office of the Prime Minister
Proposed Structure
7 February 2017
Chart 3
Prime Minister
Public Service
Commissioner
Note 1:
Commissioner
Responsible for
Employment
Functions
Governance
Performance Management
Administration
Note 2 :
Minister responsible for
Budget
Policy Directives
Advice
Note 1
Chief of Staff
PERM
Note 2
Output 2
Climate Change
Cook Islands
FTE=4 (Donor=5)
Director
PERM (1)
NATCOM Project
Coordinator
Donor funded (1)
National Program
Manager (SRIC)
Donor Funded (1)
Climate Change
Coordinator
PERM (2)
Climate Change
Advisor
PERM (1)
NATCOM Assistant
Project Coordinator
Donor Funded (1)
SRIC Finance
Officer
Donor funded (1)
Communication and
Palmerston Focal
Person
Donor funded (1)
Key:
(Output/ Division
names)
(Unique position
names & FTE)
(Donor funded –
TEMP)
(New Position or
amendments to
existing position)
(Notes)

21 Office of the Public Service Commissioner

Paepae Ropi'anga o te Kavamani

21.1 Introduction

OPSC administers the functions of the Public Service Commissioner identified in the Public Service (PS) Act 2009 and promotes the Government's Public Sector Strategy 2016-2025 vision of a Public Service of Excellence. The Strategy has three strategic priority areas and goals:

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

Vision

The OPSC Vision is Leading Public Service Excellence. The OPSC Mission is "To embed a culture of performance excellence across the Public Service".

Achievements

1. Undertake Capacity Assessment for Ministries of Agriculture and Internal Affairs.
2. Government Remuneration Framework reviewed.
3. Manuals: HOM's Manual and Public Service Manual updated.
4. Policies: Leave Policy and the Leaving the Service Policy were reviewed. Guides developed for: Code of Conduct Policy, Recruitment Policy, Motor Vehicle Policy, Risk Management Policy and Official Information Management Policy.
5. Job Evaluations: 86 Job Descriptions submitted and evaluated.
6. Public Sector Induction: 164 employees completed.
7. In-country Training: ILM L3 Certificate in Human Resource Management delivered through CITTI - 12 participants successfully completed course.
8. Strategic Pay Job Evaluation Training: 40 people successfully completed the training and are certified Job Evaluators. Strategic Pay Job Description Writing Training: 50 people participated.

Table 21.1 Total Resourcing – Government and ODA ($)

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Net Appropriation	2,423,610	2,473,610	2,558,610	2,558,610
Trading Revenue	0	0	0	0
Official Development Assistance	0	0	0	0
Total Resourcing	**2,423,610**	**2,473,610**	**2,558,610**	**2,558,610**

Table 21.2 Baselines and New Budget Measures

Output	Details	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
	2018/19 Budget Personnel Baseline	**488,318**	**488,318**	**488,318**	**488,318**
	Personnel Adjustment	-113,169	-87,062	-66,998	-45,935
	2019/20 Budget Personnel Budget	**375,149**	**401,256**	**421,320**	**442,383**
	2018/19 Budget Operating Baseline	**52,447**	**52,447**	**52,447**	**52,447**
	Operating Adjustment	233,169	257,062	321,998	300,935
	2019/20 Budget Operating Budget	**285,616**	**309,509**	**374,445**	**353,382**
	2018/19 Budget Administered Payments Baseline	**1,372,885**	**1,372,885**	**1,372,885**	**1,372,885**
	HOM's Salaries	368,760	368,760	368,760	368,760
	2019/20 Budget Administered Payments	**1,741,645**	**1,741,645**	**1,741,645**	**1,741,645**
	2018/19 Budget Depreciation Baseline	**79,293**	**79,293**	**79,293**	**79,293**
	Depreciation Adjustment	-58,093	-58,093	-58,093	-58,093
	2019/20 Budget Depreciation	**21,200**	**21,200**	**21,200**	**21,200**
	Gross Operating Appropriation	**2,423,610**	**2,473,610**	**2,558,610**	**2,558,610**
	2018/19 Budget Trading Revenue Baseline	**0**	**0**	**0**	**0**
	2019/20 Budget Trading Revenue	**0**	**0**	**0**	**0**
	Net Operating Appropriation	**2,423,610**	**2,473,610**	**2,558,610**	**2,558,610**

Table 21.3 Administered Funding

Description	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
HOM's Salaries	1,741,645	1,741,645	1,741,645	1,741,645
Total Administered Funding	**1,741,645**	**1,741,645**	**1,741,645**	**1,741,645**

Table 21.4 Output Funding for 2019/20 ($)

	Output 1	Output 2	Output 3	Output 4	Total
Personnel	101,200	129,220	74,729	70,000	**375,149**
Operating	95,723	75,586	45,723	68,584	**285,616**
Administered Payment	0	1,741,645	0	0	**1,741,645**
Depreciation	0	0	10,600	10,600	**21,200**
Gross Operating Appropriation	**196,923**	**1,946,451**	**131,052**	**149,184**	**2,423,610**
Trading Revenue	0	0	0	0	0
Net Operating Appropriation	**196,923**	**1,946,451**	**131,052**	**149,184**	**2,423,610**
POBOCs	0	0	0	0	0

21.2 Outputs and Key Deliverables

OUTPUT 1: Policy and Planning

- Provision of policy advice and policy development for the Public Service
- Conduct machinery of Government reviews

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
16 - Governance	16.5	A relevant and responsive public sector	Structures - Improved and relevant fit for purpose Agency structures Systems - Customer Satisfaction	Review core and non-core functions of the Public Sector. Percentage of core vs non-core functions identified within Agencies.	Recommend reallocation of non-core functions. Percentage of core vs non-core functions identified within Agencies. Centralisation of certain corporate functions.	Recommend reallocation of non-core functions. Percentage of core vs non-core functions identified within Agencies. Centralisation of certain corporate functions.	Recommend reallocation of non-core functions. Percentage of core vs non-core functions identified within Agencies. Centralisation of certain corporate functions.
				Complete Agency Capacity Assessments. 2 Capacity Assessment Reports completed.	Complete Agency Capacity Assessments. 2 Capacity Assessment Reports completed.	Complete Agency Capacity Assessments. 2 Capacity Assessment Reports completed.	Complete Agency Capacity Assessments. 2 Capacity Assessment Reports completed.
			People - Progressive and high-performing public sector employees Systems - Responsive service delivery and Customer Satisfaction	Monitor and evaluate Public Service Policies. Positive feedback on Policies. Query database updated and Policies reviewed.	Monitor and evaluate Public Service Policies. Positive feedback on Policies. Query database updated and Policies reviewed and updated.	Monitor and evaluate Public Service Policies. Positive feedback on Policies. Query database updated and Policies reviewed and updated.	Monitor and evaluate Public Service Policies. Positive feedback on Policies. Query database updated and Policies reviewed and updated.
				Agency performance. 50% of Public Service Agencies with improved performance.	Agency performance. 55% of Public Service Agencies with improved performance.	Agency performance. 60% of Public Service Agencies with improved performance.	Agency performance. 65% of Public Service Agencies with improved performance.
				Effective recruitment support for HOMs. Recruitment process adhered to. Performance management system reviewed and updated.	Effective recruitment support for HOMs. Recruitment process adhered to.	Effective recruitment support for HOMs. Recruitment process adhered to.	Effective recruitment support for HOMs. Recruitment process adhered to.
			Relevant Organisation Structures	# of Organisation Structures reviewed & approved.	# of Organisation Structures reviewed & approved.	# of Organisation Structures reviewed & approved.	# of Organisation Structures reviewed & approved.
				Review and update OPSC Strategic Plan.			

Output 1 - Agency Appropriation for Policy and Planning

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Personnel	101,200	106,260	111,573	117,151
Operating	95,723	101,901	114,889	110,676
Administered Payment	0	0	0	0
Depreciation	0	0	0	0
Gross Operating Appropriation	**196,923**	**208,161**	**226,462**	**227,827**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**196,923**	**208,161**	**226,462**	**227,827**

OUTPUT 2: Human Resource Management

Ongoing Work

1. Recruitment - Job description development, Job evaluations, Recruitment support and Induction
2. Retention - Performance management, Remuneration, Training and Development, Investigations and dispute resolution
3. Release - Retirement and Redundancy

Developmental work

4. Graduate recruitment, Leadership development and Talent management

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
16 - Governance	16.5	Well led and trusted public sector (Public Sector Strategy 2016-2020)	Strengthened Human Resource Management practices	Effective recruitment practices in alignment with HR Policies- >80% customer satisfaction	Effective recruitment practices in alignment with HR Policies- >80% customer satisfaction	Effective recruitment practices in alignment with HR Policies- >80% customer satisfaction	Effective recruitment practices in alignment with HR Policies- >80% customer satisfaction
			Relevant Organisation Structures	>50 Job Descriptions evaluated and updated to HRMIS	>50 Job Descriptions evaluated and updated to HRMIS	>50 Job Descriptions evaluated and updated to HRMIS	>50 Job Descriptions evaluated and updated to HRMIS
			Informed Public Service	> 300 public servants who complete the Public Service Induction Training	> 300 public servants who complete the Public Service Induction Training	> 300 public servants who complete the Public Service Induction Training	> 300 public servants who complete the Public Service Induction Training
			Relevant Remuneration Structure	Relevant pay structure and market premiums. Support a national remuneration survey.	Relevant pay structure and market premiums. 80% of Public Service Ministries' Strategic Plans implemented with aligning Business plan outputs	Relevant pay structure and market premiums. Support a national remuneration survey. 80% of Public Service Ministries' Strategic Plans implemented with aligning Business Plan outputs.	Relevant pay structure and market premiums.
			Promote Leadership development and Talent Programme	Develop and strengthen Leadership capacity across Government. Publish >3 Public Service talent profiles.	Develop and strengthen Leadership capacity across Government. Publish >3 Public Service talent profiles.	Develop and strengthen Leadership capacity across Government. Publish >3 Public Service talent profiles.	Develop and strengthen Leadership capacity across Government. Publish >3 Public Service talent profiles.
			Promote Graduate Recruitment	Publish >3 Public Service graduate profiles	Publish >3 Public Service graduate profiles	Publish >3 Public Service graduate profiles	Publish >3 Public Service graduate profiles

Output 2.1 - Agency Appropriation for Human Resource Management

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Personnel	129,220	135,681	142,466	149,588
Operating	75,586	77,855	76,134	69,816
Administered Payment	1,741,645	1,741,645	1,741,645	1,741,645
Depreciation	0	0	0	0
Gross Operating Appropriation	**1,946,451**	**1,955,181**	**1,960,245**	**1,961,049**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**1,946,451**	**1,955,181**	**1,960,245**	**1,961,049**

Output 2.2 – Administered Payments for Human Resource Management

Description	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
HOM's Salaries	1,741,645	1,741,645	1,741,645	1,741,645
Total Administered Funding	**1,741,645**	**1,741,645**	**1,741,645**	**1,741,645**

OUTPUT 3: Corporate Services

1. OPSC Organisational management
- Planning, monitoring and evaluation
- People development, financial, information and risk management
2. Reporting
- Parliament, Performance, Financial and Adhoc
3. Office Support
- Communication and public relations
- Administration - financial, HRMIS, NZ Government Superannuation and HoM leave & travel

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
16 - Governance	16.5	Well led and trusted public sector (Public Sector Strategy-People)	Publish OPSC plans & policies, collated and compiled for an OPSC operational manual.	Completed	Review and update	Review and update	Review and update
		A relevant and responsive public sector (Public Sector Strategy – Structures and Systems)	As part of the Centralisation of all recruitment for Public Service, maintain and manage the web portal and database all registered users.	Database all registered users, maintain and update portal information	Database all registered users, maintain and update portal information	Database all registered users, maintain and update portal information	Database all registered users, maintain and update portal information
			HRMIS Data Integrity.	100% accuracy and 75% complete	100% accuracy and 75% complete	100% accuracy and 80% complete	100% accuracy and 100% complete

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
		OPSC Strategic Plan goals: People performing with integrity; improved agency structure; and customer satisfaction	Implement performance management and improved staff performance expectations.	80% of staff meet performance expectations	85% of staff meet performance expectations	90% of staff meet performance expectations	95% of staff meet performance expectations
			Maintain legislative compliance, OPSC is compliant with Public Service Act, MFEM Act, PERCA Act, Employment Relations Act and Official Information Act.	100% Compliance	100% Compliance	100% Compliance	100% Compliance
			Structure; and customer satisfaction, promote consolidated public service communications. Annual report and other public service documents are to be published in a timely manner.	Submission of quality reports in a timely manner	Submission of quality reports in a timely manner	Submission of quality reports in a timely manner	Submission of quality reports in a timely manner

Output 3 - Agency Appropriation for Corporate Services

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Personnel	74,729	78,465	82,388	86,507
Operating	45,723	51,901	86,089	81,876
Administered Payment	0	0	0	0
Depreciation	10,600	10,600	10,600	10,600
Gross Operating Appropriation	**131,052**	**140,966**	**179,077**	**178,983**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**131,052**	**140,966**	**179,077**	**178,983**

OUTPUT 4: Heads of Ministries Administration

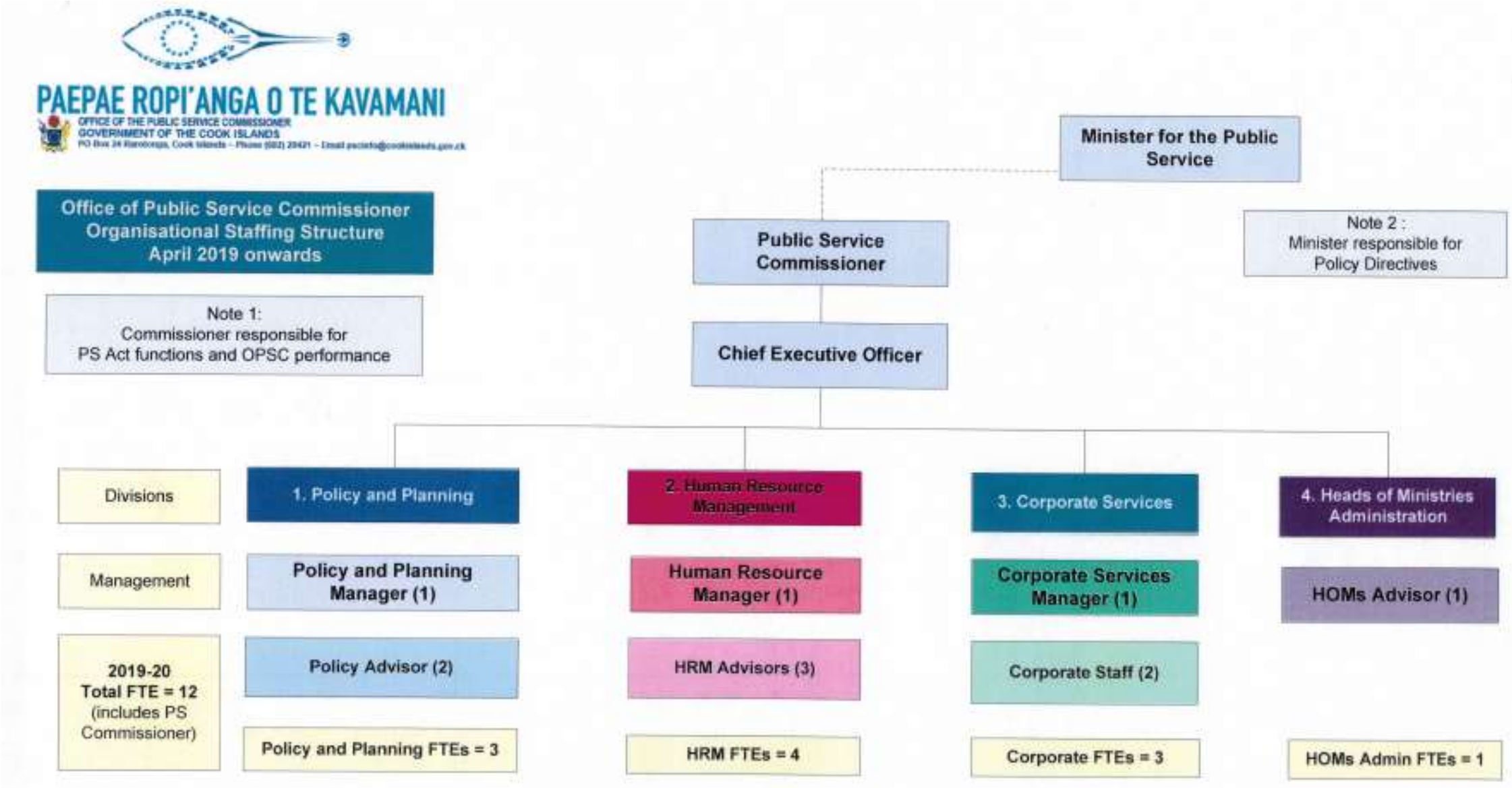
Manage administration of recruitment, performance management training and development support for Heads of Ministries.

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
16 - Governance	16.5	Well led and trusted public sector (Public Sector Strategy-People)	Support HOMs recruitment processes as per the Public Service Act 2009	Completed. Review and update as necessary	Completed. Review and update as necessary.	Completed. Review and update as necessary.	Completed. Review and update as necessary.
		A relevant and responsive public sector (Public Sector Strategy – Structures and Systems)	Co-ordinate and facilitate 6-monthly and annual performance review of HOMs and Agencies	Reviews completed and reported back to HOMs and Minister. Verification visits conducted. Report on Annual review incorporated in Annual Report to Parliament. Peformance management framework reviewed and updated as necessary.	Reviews completed and reported back to HOMs and Minister. Verification visits conducted. Report on Annual review incorporated in Annual Report to Parliament. Peformance management framework reviewed and updated as necessary.	Reviews completed and reported back to HOMs and Minister. Verification visits conducted. Report on Annual review incorporated in Annual Report to Parliament. Peformance management framework reviewed and updated as necessary.	Reviews completed and reported back to HOMs and Minister. Verification visits conducted. Report on Annual review incorporated in Annual Report to Parliament. Peformance management framework reviewed and updated as necessary.
			HOMs administration support provided	HOMs monthly meetings facilitated. Training and development opportunities identifed. Other administrative support provided.	HOMs monthly meetings facilitated. Training and development opportunities identifed. Other administrative support provided.	HOMs monthly meetings facilitated. Training and development opportunities identifed. Other administrative support provided.	HOMs monthly meetings facilitated. Training and development opportunities identifed. Other administrative support provided.

Output 4 - Agency Appropriation for Heads of Ministries Administration

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Personnel	70,000	80,850	84,893	89,137
Operating	68,584	77,852	97,333	91,014
Administered Payment	0	0	0	0
Depreciation	10,600	10,600	10,600	10,600
Gross Operating Appropriation	**149,184**	**169,302**	**192,826**	**190,751**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**149,184**	**169,302**	**192,826**	**190,751**

21.3 Staffing Resources



22 Cook Islands Parliamentary Services

22.1 Introduction

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

Vision

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

Table 22.1 Total Resourcing – Government and ODA ($)

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Net Appropriation	758,681	793,681	828,681	828,681
Trading Revenue	0	0	0	0
Official Development Assistance	0	0	0	0
Total Resourcing	**758,681**	**793,681**	**828,681**	**828,681**

Table 22.2 Output Funding for 2019/20 ($)

	Output 1	Output 2	Total
Personnel	356,106	201,161	**557,267**
Operating	39,212	32,623	**71,835**
Administered Funding	110,000	0	**110,000**
Depreciation	0	19,579	**19,579**
Gross Operating Appropriation	**505,318**	**253,363**	**758,681**
Trading Revenue	0	0	**0**
Net Operating Appropriation	**505,318**	**253,363**	**758,681**
POBOCs	4,020,584	0	**4,020,581**

Table 22.3 Baselines and New Budget Measures

Output	Details	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
	2018/19 Budget Personnel Baseline	**492,909**	**492,909**	**492,909**	**492,909**
	Personnel Adjustment	64,358	99,358	184,358	184,358
	2019/20 Budget Personnel Budget	**557,267**	**592,267**	**677,267**	**677,267**
	2018/19 Budget Operating Baseline	**71,193**	**71,193**	**71,193**	**71,193**
	Operating Adjustment	642	642	642	642
	2019/20 Budget Operating Budget	**71,835**	**71,835**	**71,835**	**71,835**
	2018/19 Budget Administered Payments Baseline	**62,000**	**62,000**	**62,000**	**62,000**
	Special Select Committee	100,000	100,000	50,000	50,000
	Pacific Legislatures for Population and Governance -PLPG	-52,000	-52,000	-52,000	-52,000
	2019/20 Budget Administered Payments	**110,000**	**110,000**	**60,000**	**60,000**
	2018/19 Budget Depreciation Baseline	**24,579**	**24,579**	**24,579**	**24,579**
	Depreciation Adjustment	-5,000	-5,000	-5,000	-5,000
	2019/20 Budget Depreciation	**19,579**	**19,579**	**19,579**	**19,579**
	Gross Operating Appropriation	**758,681**	**793,681**	**828,681**	**828,681**
	2018/19 Budget Trading Revenue Baseline	**0**	**0**	**0**	**0**
	2019/20 Budget Trading Revenue	**0**	**0**	**0**	**0**
	Net Operating Appropriation	**758,681**	**793,681**	**828,681**	**828,681**

Table 22.4 Administered Funding

Description	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Special Select Committee	110,000	110,000	60,000	60,000
Total Administered Funding	**110,000**	**110,000**	**60,000**	**60,000**

Table 22.5 Payments on Behalf of Crown

Description	2019/20 Budget Estimate	2020/10 Projection	2021/22 Projection	2022/23 Projection
Civil List - Personnel	2,901,961	2,901,961	2,901,961	2,901,961
House of Ariki	348,420	348,420	348,420	228,420
Civil List - Constituency Visits	170,200	170,200	170,200	170,200
Parliamentary Sitting Expenses	150,000	150,000	150,000	120,000
MP Travel and Allowances (local and overseas)	341,000	341,000	341,000	341,000
QR Travel and Allowances (local and overseas)	109,000	109,000	109,000	109,000
Total Administered Funding	**4,020,581**	**4,020,581**	**4,020,581**	**4,020,581**

22.2 Outputs and Key Deliverables

OUTPUT 1: Services to Parliament and Select Committees

1. The Cook Islands Parliamentary Services is responsible for the delivery of services for the functions of the Members of Parliament through the Civil List appropriation to support its service delivery to Parliament and Select Committees.
2. It must ensure that parliamentary democracy through good governance and gender sensitive programs are navigated, nurtured and implemented according to prescribed legislations, regulations NSDP Goals, UN instruments; Constitution and the Standing Orders of Parliament.
3. Excellent delivery of outcomes are better managed with strong leadership, supported framework of sound policy advice and support services to the Speaker, Members and Parliamentary Committees and stakeholders.

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
16 - Governance	16.7	Procedural support to Speakers & Members and advice on parliamentary law procedure and practice	[1] Summons from the QR to convene Parliament to sit distributed to the Speaker and Members 7-days before the sitting date; [2] Timely preparations of documentations for Parliament Sittings before each Sitting day; [3] Public Bills and Ministerial Statements translated into Cook Island Maori; [4] Daily Briefing and de-briefing with Speaker and Chamber staff morning of the Sitting	No. of Parliament Sitting days increased by 20%	No. of Parliament Sitting days increased by 25%	No. of Parliament Sitting days increased by 25%	No. of Parliament Sitting days increased by 30%
16 - Governance	16.7	Procedural support and advice to Committee Chairs and Committee Members	[1] Secretariat and Research Services provided to PAC and Bills Committees including other Special Parliament Committee; [2] Committee Chairs & Members network with Parliamentary Services improved	Committee Reports tabled in parliament	Committee Reports tabled in parliament	Committee Reports tabled in parliament	Committee Reports tabled in parliament
	16.7	Secretariat Support for Standing Orders and Privileges Committee	[1] Secretariat and Research Services provided to the Standing Orders and Privileges Committee to review the Standing Orders of parliament; consolidation of laws identify with Constitutional and legislative gaps; prioritising of Government Bills	Standing Orders reviewed by 2020	Constitutional and Legislative gaps identified and improved by 2021	Annual Deliverable / Measure of success	Annual Deliverable / Measure of success
16 - Governance	16.7	Members professional development through UNDP PPEI; CPA; POCC; PIFS; FAO; WHO; ILO; UNESCO; ADB; and Inter-parliamentary and Twinning Relationships strengthened	[1] capacity and capability opportunities for members liaised with UNDP PPEI, CPA, POCC, PIFS, FAO, WHO, ILO, UNESCO, ADB etc and WA Twinning Partners; [2] Gender Sensitive parliament programs strengthened; [3] Network with Pacific parliaments strengthened	Professional development of Members improved	Professional development of Members strengthened	Accelerate professional development of Members	Professional development of Members achieved
09 - Gender and disadvantaged	9.1						
16 - Governance	16.7	Production of Parliamentary Records [Hansard]	[1] Recording of Parliamentary Sitting debates; [2] Transcribing and editing of Daily Hansards; [3] Indexing and Putting into Volumes Hansard Reports; [4] Interpreting and translation of Bills and Parliament documents	Hansard Reports timely completed	Hansard Reports timely completed	Hansard Volumes timely completed	Hansard Volumes timely completed

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
16 - Governance	16.7	Civic Education awareness and Roadshow Outreach programmes delivered	[1] Practice Parliament for Women, Youth and Schools; [2] Meet the Speaker program; [3] Speakers Debate; [4] Parliament visit by schools	Implement at least one Practice Parliament, Meet the Speaker & Speakers Debate conducted annually	Implement at least one Practice Parliament, Meet the Speaker & Speakers Debate conducted annually	Implement at least one Practice Parliament, Meet the Speaker & Speakers Debate conducted annually	Implement at least one Practice Parliament, Meet the Speaker & Speakers Debate conducted annually
09 - Gender and disadvantaged	9.1						
	9.2						

Output 1.1 – Agency Appropriation for Services to Parliament and Select Committees

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Personnel	356,106	391,106	476,106	476,106
Operating	39,212	39,212	39,212	39,212
Administered Funding	110,000	110,000	60,000	60,000
Depreciation	0	0	0	0
Gross Operating Appropriation	**505,318**	**540,318**	**575,318**	**575,318**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**505,318**	**540,318**	**575,318**	**575,318**

Output 1.2 - Administered funding for Services to Parliament and Select Committees

Description	2019/20 Budget Estimate	2020/10 Projection	2021/22 Projection	2022/23 Projection
Special Select Committee	110,000	110,000	60,000	60,000
Total Administered Funding	**110,000**	**110,000**	**60,000**	**60,000**

Output 1.3 – POBOC funding for Services to Parliament and Select Committees

Description	2019/20 Budget Estimate	2020/10 Projection	2021/22 Projection	2022/23 Projection
Civil List - Personnel	2,901,961	2,901,961	2,901,961	2,901,961
House of Ariki	348,420	348,420	348,420	348,420
Civil List - Constituency Visits	170,200	170,200	170,200	170,200
Parliamentary Sitting Expenses	150,000	150,000	150,000	150,000
MP Travel and Allowances (local and overseas)	341,000	341,000	341,000	341,000
QR Travel and Allowances (local and overseas)	109,000	109,000	109,000	109,000
Total POBOC Funding	**4,020,581**	**4,020,581**	**4,020,581**	**4,020,581**

OUTPUT 2: Finance and Corporate Services

To provide the overall Financial and Corporate Services Support to the Civil List [His Excellency, the Queen's Representative; Speaker and Members of Parliament]; Parliamentary Services and stakeholders ensuring good governance and prescribed legislature and MFEM requirements are adhered to.

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
16 - Governance		Accountable and transparent Financial and Accounting Management Reporting system	Timely provision of Monthly and Annual Reports to MFEM	All Financial reports submitted on time	All Financial reports submitted on time	All Financial reports submitted on time	All Financial reports submitted on time
		POBOC expenditures for the Civil List processed on time	Remunerations and entitlements [salaries / clothing allowances/ telephones] under POBOC for Civil List [Members of parliament] timely paid	Members Entitlements paid on time	Members Entitlements paid on time	Members Entitlements paid on time	Members Entitlements paid on time
		Committed Parliamentary Superannuation entitlement implemented	Members superannuation commitments timely paid to MFEM	MPs superannuation paid on time	MPs superannuation paid on time	MPs superannuation paid on time	MPs superannuation paid on time
		Parliamentary Operating Commitments fulfilled	Expenditures for Parliamentary Services on electricity, communications, stores and consumables, fixed assets, etc paid to Suppliers	Operating commitments paid on time	Operating commitments paid on time	Operating commitments paid on time	Operating commitments paid on time
11 - Environment and land use	11.1; 11.2; 11.3;	House of Ariki Programs achieved	Preservation of language, history, traditional knowledge and culture advocated, strengthened and ownership gained	HoA Annual programs supported	HoA Annual programs supported	HoA Annual programs supported	HoA Annual programs supported
14 - Culture and Language	14.1; 14.2;						

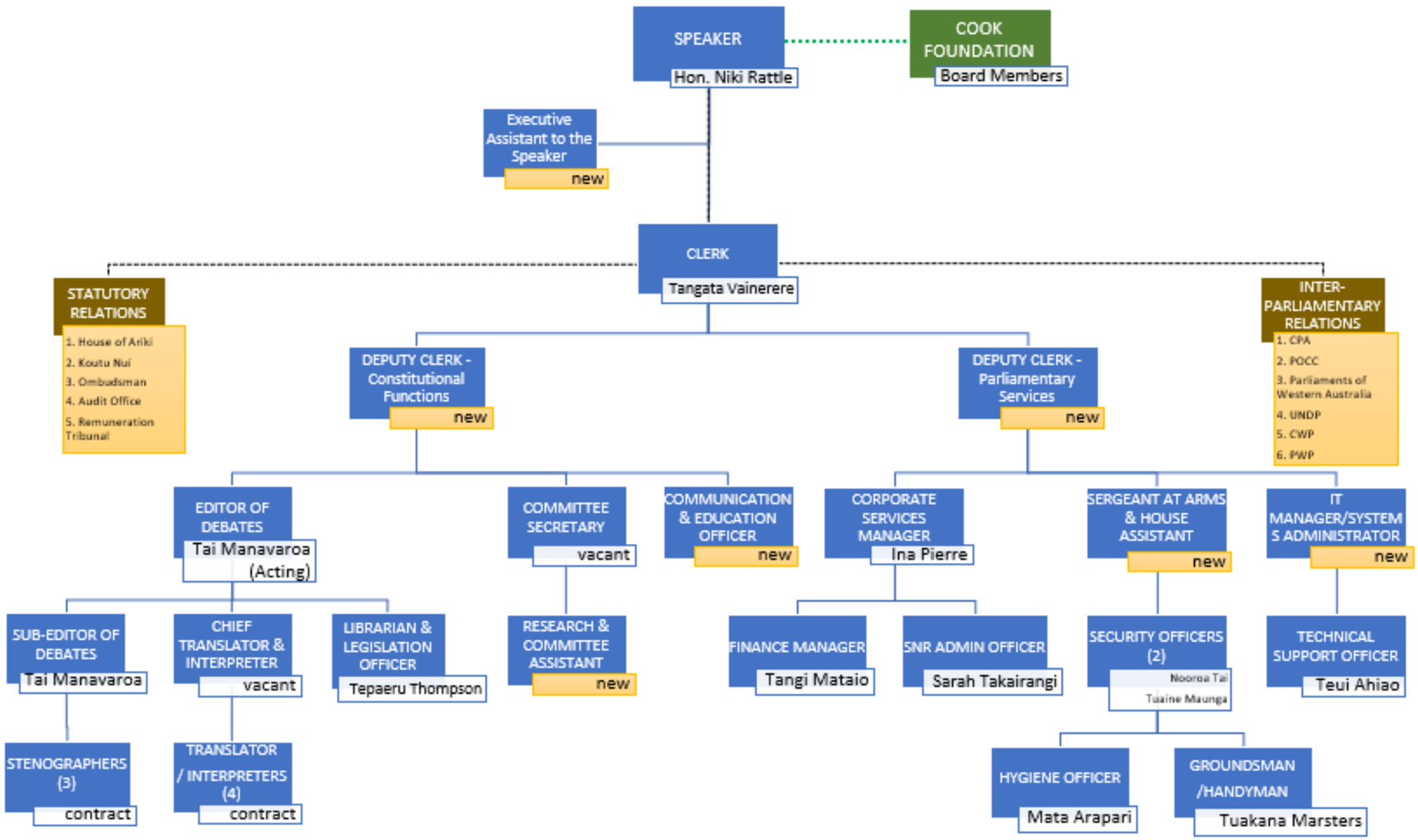
NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
16 - Governance		Parliamentary Administered Funds maintained	Funding ear-marked for Select Committees controlled and maintained	Administered payment timely processed	Administered payment timely processed	Administered payment timely processed	Administered payment timely processed

Output 2 – Agency Appropriation for Finance and Corporate Services

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Personnel	201,161	201,161	201,161	201,161
Operating	32,623	32,623	32,623	32,623
Administered Funding	0	0	0	0
Depreciation	19,579	19,579	19,579	19,579
Gross Operating Appropriation	**253,363**	**253,363**	**253,363**	**253,363**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**253,363**	**253,363**	**253,363**	**253,363**

22.3 Staffing Resources

SOVEREIGN PARLIAMENT OF THE COOK ISLANDS – ORGANISATION CHART 2019



23 Cook Islands Pearl Authority

The Cook Islands Pearl Authority ceased operations in 2019. Residual functions transitioned to the Ministry of Marine Resources.

24 Cook Islands Police Service

24.1 Introduction

The Cook Islands Police Service is responsible for the following:

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

Vision

To beat crime soundly

Significant Achievements & Milestones

- Resolution of arson investigations
- Successful investigation and prosecution of serious crime cases
- Successful security operations for high profile events (i.e. UB40 concert; Vaka Eiva; International Sevens; Maeva Nui celebrations)
- Successful joint Maritime Surveillance Operations
- Successful final refit of the CIPP Te Kukupa
- Successful delivery of Youth programs as follows:
  - Vaka Puaikura Blue Edge Youth program
  - Takitumu Young Riders program
  - Teauotonga Young riders program
  - Nga Pu Toru Youth Leadership and Development Program

Table 24.1 Total Resourcing – Government and ODA ($)

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Net Appropriation	5,173,416	5,373,416	5,223,416	5,223,416
Trading Revenue	201,783	201,783	201,783	201,783
Official Development Assistance	0	0	0	0
Total Resourcing	**5,375,199**	**5,575,199**	**5,425,199**	**5,425,199**

Table 24.2 Output Funding for 2019/20 ($)

	Output 1	Output 2	Output 3	Total
Personnel	2,725,046	440,651	352,830	**3,518,527**
Operating	401,698	83,653	56,373	**541,724**
Administered Funding	260,000	45,000	0	**305,000**
Depreciation	787,759	141,393	80,796	**1,009,948**
Gross Operating Appropriation	**4,174,503**	**710,697**	**489,999**	**5,375,199**
Trading Revenue	201,783	0	0	**201,783**
Net Operating Appropriation	**3,972,720**	**710,697**	**489,999**	**5,173,416**
POBOCs	0	0	0	**0**

Table 24.3 Baselines and New Budget Measures

Output	Details	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
	2018/19 Budget Personnel Baseline	**3,148,527**	**3,148,527**	**3,148,527**	**3,148,527**
	Personnel Adjustment	370,000	370,000	370,000	370,000
	2019/20 Budget Personnel Budget	**3,518,527**	**3,518,527**	**3,518,527**	**3,518,527**
	2018/19 Budget Operating Baseline	**461,724**	**461,724**	**461,724**	**461,724**
	Operating Adjustment	80,000	130,000	130,000	130,000
	2019/20 Budget Operating Budget	**541,724**	**591,724**	**591,724**	**591,724**
	2018/19 Budget Administered Payments Baseline	**255,000**	**255,000**	**255,000**	**255,000**
	Serious Crime Investigations	50,000	50,000	50,000	50,000
	Te Kukupa - Biannual Slipping		150,000		
	2019/20 Budget Administered Payments	**305,000**	**455,000**	**305,000**	**305,000**
	2018/19 Budget Depreciation Baseline	**1,009,948**	**1,009,948**	**1,009,948**	**1,009,948**
	2019/20 Budget Depreciation	**1,009,948**	**1,009,948**	**1,009,948**	**1,009,948**
	Gross Operating Appropriation	**5,375,199**	**5,575,199**	**5,425,199**	**5,425,199**
	2018/19 Budget Trading Revenue Baseline	**201,783**	**201,783**	**201,783**	**201,783**
	2019/20 Budget Trading Revenue	**201,783**	**201,783**	**201,783**	**201,783**
	Net Operating Appropriation	**5,173,416**	**5,373,416**	**5,223,416**	**5,223,416**

Table 24.4 Capital Funding

Details	2019/20 Budget Estimates	2020/21 Projection	2021/22 Projection	2022/23 Projection
Integrated Communication System (PABX)	70,000	0	0	0
Total Capital Funding	**70,000**	**0**	**0**	**0**

Table 24.5 Administered Funding

Description	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Search and Rescue	20,000	20,000	20,000	20,000
Serious Crime Investigations	100,000	100,000	100,000	100,000
Te Kukupa - Biannual Slipping	0	150,000	0	0
Te Kukupa - Fuel Contribution	140,000	140,000	140,000	140,000
Youth Program	45,000	45,000	45,000	45,000
Total Administered Funding	**305,000**	**455,000**	**305,000**	**305,000**

24.2 Outputs and Key Deliverables

OUTPUT 1: Crime and Operations

- Ongoing Service delivery, Regulatory, Governance/Oversight, and Corporate Service functions
- Development or project work that supports ongoing services and activities, e.g. an evaluation of a service, a process improvement initiative.

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
16 - Governance		Reduction in Crime	Discover, build and deliver effective and robust crime prevention and enforcement strategies.	25% reduction in Crime statistics as reported daily, weekly, monthly, biannually and annually.	30% reduction in Crime statistics as reported daily, weekly, monthly, biannually and annually.	35% reduction in Crime statistics as reported daily, weekly, monthly, biannually and annually.	45% reduction in Crime statistics as reported daily, weekly, monthly, biannually and annually.
16 - Governance		High performing police personnel and leaders developed	Build strong, courageous, highly skilled, highly knowledgeable employees.	60% of development and leadership programs delivered.	70% of development and leadership programs delivered.	80% of development and leadership programs delivered.	90% of development and leadership programs delivered.
16 - Governance		High performing Strategic partnerships	Build and enhance strong sustainable strategic partners.	85% of effective partnerships contributed to resolving national, and transnational criminal activities.	90% of effective partnerships contributed to resolving national, and transnational criminal activities.	95% of effective partnerships contributed to resolving national, and transnational criminal activities.	100% of effective partnerships contributed to resolving national, and transnational criminal activities.
16 - Governance		Intelligence led policing entrenched and leading policing activities.	Build and maintain strong intelligence and tactical coordination capacity together with national and regional partners.	95% successful smart, evidence based and effective deployments implemented that has contributed to the reduction of crimes nationally, regionally and internationally.	95% successful smart, evidence based and effective deployments implemented that has contributed to the reduction of crimes nationally, regionally and internationally.	95% successful smart, evidence based and effective deployments implemented that has contributed to the reduction of crimes nationally, regionally and internationally.	95% successful smart, evidence based and effective deployments implemented that has contributed to the reduction of crimes nationally, regionally and internationally.
16 - Governance		Minimal transnational crime activities at our national boarders	Maintain high level capacity and capability in securing our national borders and exclusive economic zone against transnational crime.	100% of Special Operations conducted nationally and regionally.	100% of Special Operations conducted nationally and regionally.	100% of Special Operations conducted nationally and regionally.	100% of Special Operations conducted nationally and regionally.
16 - Governance		Effective response to serious crime, national security and disaster events.	Build strong and effective inter-agency & community response to crime, national security and disaster events.	100% of national security and disaster exercises and events managed effectively.	100% of national security and disaster exercises and events managed effectively.	100% of national security and disaster exercises and events managed effectively.	100% of national security and disaster exercises and events managed effectively.

Output 1.1 - Agency Appropriation for Crime and Operations

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Personnel	2,725,046	2,725,046	2,725,046	2,725,046
Operating	401,698	441,698	441,698	441,698
Administered Funding	260,000	410,000	260,000	260,000
Depreciation	787,759	787,759	787,759	787,759
Gross Operating Appropriation	**4,174,503**	**4,364,503**	**4,214,503**	**4,214,503**
Trading Revenue	201,783	201,783	201,783	201,783
Net Operating Appropriation	**3,972,720**	**4,162,720**	**4,012,720**	**4,012,720**

Output 1.2 – Administered Payments for Crime and Operations

Description	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Search and Rescue	20,000	20,000	20,000	20,000
Serious Crime Investigations	100,000	100,000	100,000	100,000
Te Kukupa - Biannual Slipping	0	150,000	0	0
Te Kukupa - Fuel Contribution	140,000	140,000	140,000	140,000
Total Administered Funding	**260,000**	**410,000**	**260,000**	**260,000**

OUTPUT 2: Crime Prevention

- Ongoing Service delivery, Regulatory, Governance/Oversight, and Corporate Service functions
- Development or project work that supports ongoing services and activities, e.g. an evaluation of a service, a process improvement initiative.

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
16 - Governance		Reduction in crime	Discover, build and deliver effective and robust crime prevention and enforcement strategies.	25% reduction in Crime statistics as reported daily, weekly, monthly, biannually and annually.	30% reduction in Crime statistics as reported daily, weekly, monthly, biannually and annually.	35% reduction in Crime statistics as reported daily, weekly, monthly, biannually and annually.	45% reduction in Crime statistics as reported daily, weekly, monthly, biannually and annually.
16 - Governance		High performing police personnel and leaders	Build strong, courageous, highly skilled, highly knowledgeable employees.	60% of development and leadership programs delivered.	70% of development and leadership programs delivered.	80% of development and leadership programs delivered.	90% of development and leadership programs delivered.
16 - Governance		High performing Strategic partners	Build and enhance strong sustainable strategic partners.	85% of effective partnerships contributed to resolving national, and transnational criminal activities.	90% of effective partnerships contributed to resolving national, and transnational criminal activities.	95% of effective partnerships contributed to resolving national, and transnational criminal activities.	100% of effective partnerships contributed to resolving national, and transnational criminal activities.
16 - Governance		Intelligence led policing entrenched and leading policing activities.	Build and maintain strong intelligence and tactical coordination capacity together with national, regional and international partners.	95% successful smart, evidence based and effective deployments implemented that has contributed to the reduction of crimes nationally, regionally and internationally.	95% successful smart, evidence based and effective deployments implemented that has contributed to the reduction of crimes nationally, regionally and internationally.	95% successful smart, evidence based and effective deployments implemented that has contributed to the reduction of crimes nationally, regionally and internationally.	95% successful smart, evidence based and effective deployments implemented that has contributed to the reduction of crimes nationally, regionally and internationally.
16 - Governance		Minimal transnational crime activities at our national boarders	Maintain high level of capacity and capability in securing our national borders and exclusive economic zone against transnational crime.	100% of Special Operations conducted nationally and regionally.	100% of Special Operations conducted nationally and regionally.	100% of Special Operations conducted nationally and regionally.	100% of Special Operations conducted nationally and regionally.
16 - Governance		Effective response to serious crime, national security and disaster events.	Build strong and effective inter-agency & community response to crime, national security and disaster events.	100% of national security and disaster exercises and events managed effectively.	100% of national security and disaster exercises and events managed effectively.	100% of national security and disaster exercises and events managed effectively.	100% of national security and disaster exercises and events managed effectively.

Output 2.1 - Agency Appropriation for Crime Prevention

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Personnel	440,651	440,651	440,651	440,651
Operating	83,653	93,653	93,653	93,653
Administered Funding	45,000	45,000	45,000	45,000
Depreciation	141,393	141,393	141,393	141,393
Gross Operating Appropriation	**710,697**	**720,697**	**720,697**	**720,697**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**710,697**	**720,697**	**720,697**	**720,697**

Output 2.2 – Administered Payments for Crime Prevention

Description	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Youth Program	45,000	45,000	45,000	45,000
Total Administered Funding	**45,000**	**45,000**	**45,000**	**45,000**

OUTPUT 3: Corporate Services

- Ongoing Service delivery, Regulatory, Governance/Oversight, and Corporate Service functions
- Development or project work that supports ongoing services and activities, e.g. an evaluation of a service, a process improvement initiative.

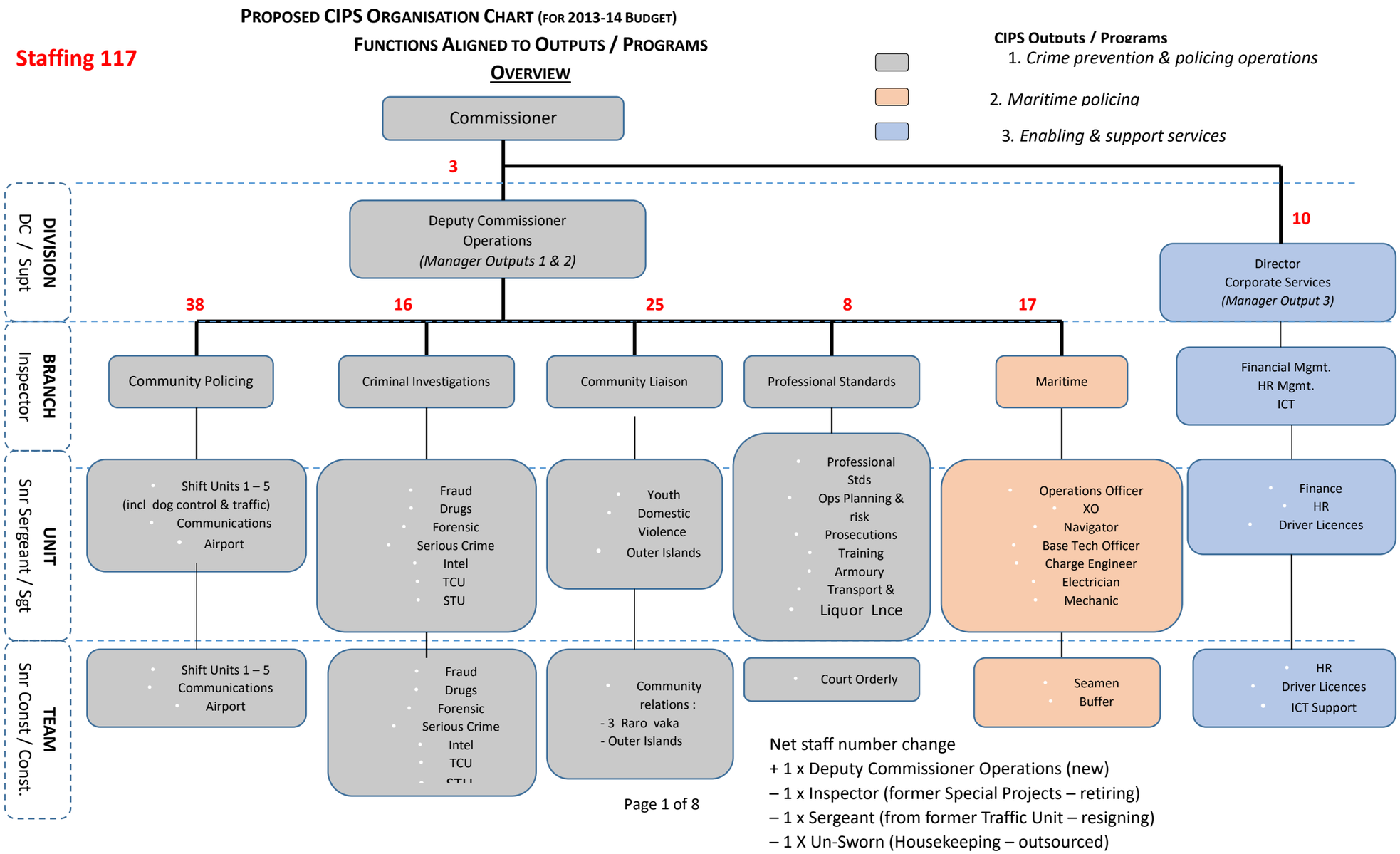
NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
16 - Governance		Effective administrative, control and management of non-core policing responsibilities.	Maintain a high level of service delivery in non-core policing administrative areas	100% of Outcome reports as required by the General Instructions and the Government Financial Policies and Procedures.	100% of Outcome reports as required by the General Instructions and the Government Financial Policies and Procedures.	100% of Outcome reports as required by the General Instructions and the Government Financial Policies and Procedures.	100% of Outcome reports as required by the General Instructions and the Government Financial Policies and Procedures.
		Police service delivery supported by appropriate modern policing tools.	Consistently upgrade policing tools as a matter of priority.	90% of policing tools including ICT hardware and software upgraded.	100% of policing tools including ICT hardware and software upgraded.	100% of policing tools including ICT hardware and software maintained	100% of policing tools including ICT hardware and software maintained
		Monitoring, evaluation and reporting framework applied	Consistently monitor, evaluate and report the performance of the organisation	100% of Organisational performance reports completed.	100% of Organisational performance reports completed.	100% of Organisational performance reports completed.	100% of Organisational performance reports completed.

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
			as per the Strategic Plan.				

Output 3 - Agency Appropriation for Corporate Services

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Personnel	352,830	352,830	352,830	352,830
Operating	56,373	56,373	56,373	56,373
Administered Funding	0	0	0	0
Depreciation	80,796	80,796	80,796	80,796
Gross Operating Appropriation	**489,999**	**489,999**	**489,999**	**489,999**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**489,999**	**489,999**	**489,999**	**489,999**

24.3 Staffing Resources



Net staff number change
+ 1 x Deputy Commissioner Operations (new)
– 1 x Inspector (former Special Projects – retiring)
– 1 x Sergeant (from former Traffic Unit – resigning)
– 1 X Un-Sworn (Housekeeping – outsourced)

25 Cook Islands Seabed Minerals

Runanga Takere Moana

25.1 Introduction

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

Vision

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

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

Vision

In 2019/20, the Seabed Minerals Authority has a vision:

- For the steady and efficient development of the Seabed Minerals sector of the Cook Islands and the benefit for the Cook Islands people and its various stakeholders and investment partners.
- To build beneficial relationships with communities, states, investment partners, donors and other agencies so that the people of the Cook Islands are receiving maximum long-term benefits from the sustainable development and utilisation of Seabed Minerals sector.
- To continue to develop relationships with industry to attract investment to the Cook Islands Seabed Minerals sector, regarding the unique and valuable seabed mineral resources in and under the jurisdiction of the Cook Islands, both inside and outside our Exclusive Economic Zone (EEZ).
- To continue to capacity-build Cook Islands people to take leadership roles in our national seabed minerals sector, being focused on encouraging enrolment in tertiary and further studies and endeavors that can lead to improved knowledge attained by Cook Islanders on how best to manage and control our seabed minerals resources.

Table 25.1 Total Resourcing – Government and ODA ($)

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Net Appropriation	295,292	296,236	307,274	307,274
Trading Revenue	0	0	0	0
Official Development Assistance	0	0	0	0
Total Resourcing	**295,292**	**296,236**	**307,274**	**307,274**

Table 25.2 Output Funding for 2019/20 ($)

	Output 1	Output 2	Output 3	Total
Personnel	157,674	0	39,104	**196,778**
Operating	63,127	20,000	6,000	**89,127**
Administered Funding	0	0	0	**0**
Depreciation	9,387	0	0	**9,387**
Gross Operating Appropriation	**230,188**	**20,000**	**45,104**	**295,292**
Trading Revenue	0	0	0	**0**
Net Operating Appropriation	**230,188**	**20,000**	**45,104**	**295,292**
POBOCs	0	0	0	**0**

Table 25.3 Baselines and New Budget Measures

Output	Details	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
	2018/19 Budget Personnel Baseline	**174,909**	**174,909**	**174,909**	**174,909**
	Personnel Adjustment	21,869	22,813	33,851	33,851
	2019/20 Budget Personnel Budget	**196,778**	**197,722**	**208,760**	**208,760**
	2018/19 Budget Operating Baseline	**111,940**	**111,940**	**111,940**	**111,940**
	Operating Adjustment	-22,813	-22,813	-22,813	-22,813
	2019/20 Budget Operating Budget	**89,127**	**89,127**	**89,127**	**89,127**
	2018/19 Budget Administered Payments Baseline	**0**	**0**	**0**	**0**
	2019/20 Budget Administered Payments	**0**	**0**	**0**	**0**
	2018/19 Budget Depreciation Baseline	**7,200**	**7,200**	**7,200**	**7,200**
	Depreciation Adjustment'	2,187	2,187	2,187	2,187
	2019/20 Budget Depreciation	**9,387**	**9,387**	**9,387**	**9,387**
	Gross Operating Appropriation	**295,292**	**296,236**	**307,274**	**307,274**
	2018/19 Budget Trading Revenue Baseline	**0**	**0**	**0**	**0**
	2019/20 Budget Trading Revenue	**0**	**0**	**0**	**0**
	Net Operating Appropriation	**295,292**	**296,236**	**307,274**	**307,274**

25.2 Outputs and Key Deliverables

OUTPUT 1: Effective Seabed Minerals Sector

- Ongoing Service delivery, Regulatory, Governance/Oversight, and Corporate Service functions
- Development or project work that supports ongoing services and activities, e.g. an evaluation of a service, a process improvement initiative

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
02 - Expanding economic opportunities		Increase economic diversity by encouraging DSM related opportunities for Cook Islanders.	Establish new framework and system for SBM licensing (application and granting process)	Complete and open license system	Review of license system	Review of license system	Review of license system
02 - Expanding economic opportunities		Establishment and administration of a sound regulatory framework for national jurisdiction and the ISA area.	Implementation of new SBM Act and regulatory framework and licensing system	5 exploration applications received and possibly 3 exploration licenses granted	Continued implementation of SBM Act	Continued implementation of SBM Act	Continued implementation of SBM Act
02 - Expanding economic opportunities		Offering internationally competitive investment and fiscal conditions to attract potential investors.	Establish and implement an attractive and competitive licensing process.	5 exploration applications received and possibly 3 exploration licenses granted	Continued implementation of Licensing process	Continued implementation of Licensing process	Continued implementation of Licensing process
12 - Marine Resources		Administration of SBM activities cooperatively within government and across the region, including Marae Moana.	Monitoring licensed activities in the Cook Islands EEZ	Monitoring & Compliance of Licensed activities	Monitoring & Compliance of Licensed activities	Monitoring & Compliance of Licensed activities	Monitoring & Compliance of Licensed activities
12 - Marine Resources		Administration of SBM activities cooperatively within government and across the region	Establish Framework and system to monitor Sponsorship activities in the ISA Area	Establishment of the framework and system	Continued implementation of framework and system put in place	Continued implementation of framework and system put in place	Continued implementation of framework and system put in place

Output 1 - Agency Appropriation for Effective Seabed Minerals Sector

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Personnel	157,674	158,618	158,618	158,618
Operating	63,127	63,127	63,127	63,127
Administered Funding	0	0	0	0
Depreciation	9,387	9,387	9,387	9,387
Gross Operating Appropriation	**230,188**	**231,132**	**231,132**	**231,132**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**230,188**	**231,132**	**231,132**	**231,132**

OUTPUT 2: Stakeholder Engagement

Promote collaboration and co-operation amongst Government ministries, departments, local authorities, the private sector, research bodies, non-Governmental and other organisations, concerning the seabed minerals sector of the Cook Islands.

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
02 - Expanding economic opportunities		To increase awareness and engagement of all stakeholders with the seabed minerals sector.	Ongoing engagement and public outreach activities.	Continued Public engagement and Outreach activities	Continued Public engagement and Outreach activities	Continued Public engagement and Outreach activities	Continued Public engagement and Outreach activities

Output 2 - Agency Appropriation for Stakeholder Engagement

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Personnel	0	0	0	0
Operating	20,000	20,000	20,000	20,000
Administered Payment	0	0	0	0
Depreciation	0	0	0	0
Gross Operating Appropriation	**20,000**	**20,000**	**20,000**	**20,000**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**20,000**	**20,000**	**20,000**	**20,000**

OUTPUT 3: Corporate Services

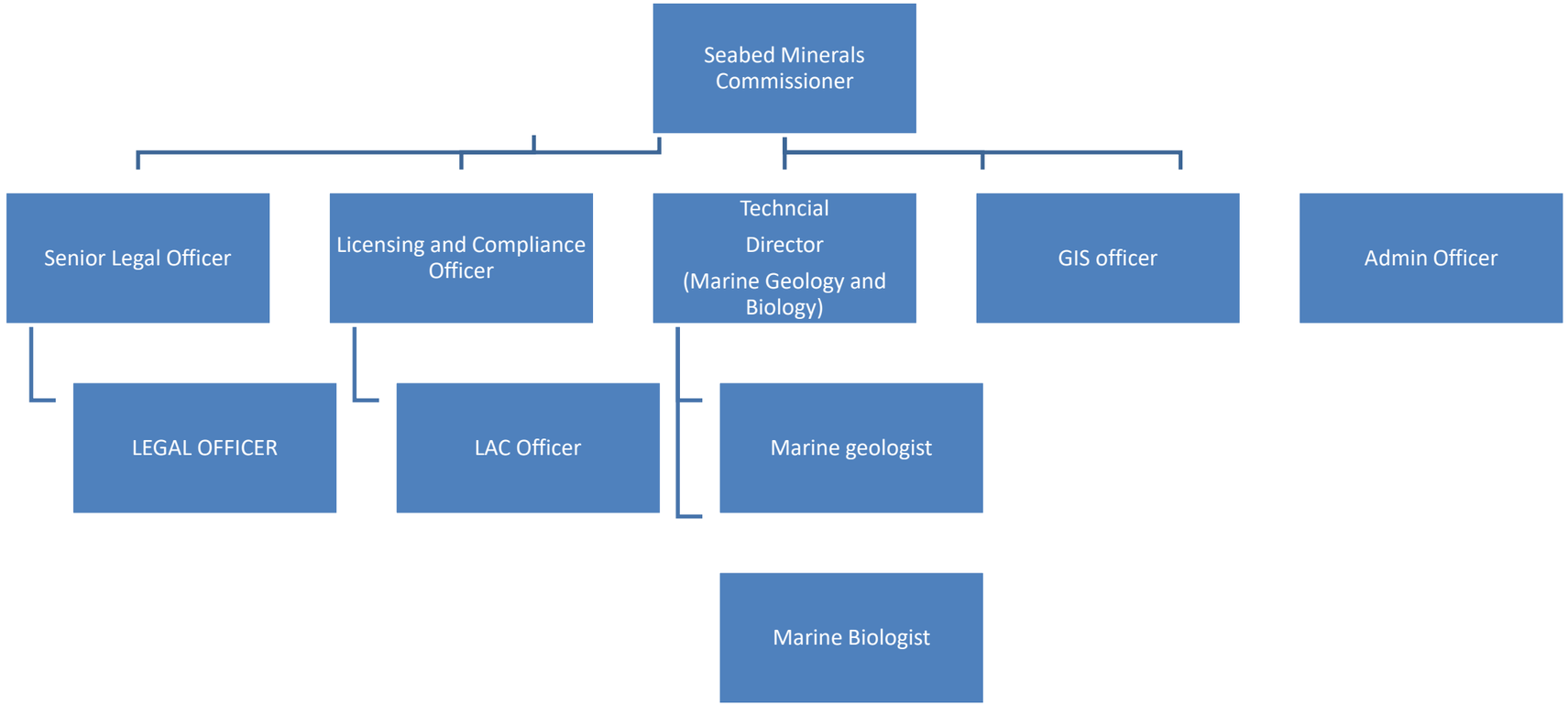
Provide secretarial and administrative services

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
02 - Expanding economic opportunities		Effective Financial Management and reporting.	Continue to implement an effective financial management and reporting system	Implementation of Financial management and reporting system	Implementation of Financial management and reporting system	Implementation of Financial management and reporting system	Implementation of Financial management and reporting system
16 - Governance		Addressing key issues of fair treatment of employees	Adhere to good employer principles of the Public Service Act	Continued implementation of policies that promote fair treatment of employees	Continued implementation of policies that promote fair treatment of employees	Continued implementation of policies that promote fair treatment of employees	Continued implementation of policies that promote fair treatment of employees

Output 3 - Agency Appropriation for Corporate Services

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Personnel	39,104	39,104	50,142	50,142
Operating	6,000	6,000	6,000	6,000
Administered Funding	0	0	0	0
Depreciation	0	0	0	0
Gross Operating Appropriation	**45,104**	**45,104**	**56,142**	**56,142**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**45,104**	**45,104**	**56,142**	**56,142**

25.2.1 Staffing Resources



26 Cook Islands Tourism Corporation

Ta'anga o te Pae Turoto

26.1 Introduction

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

Vision

Tourism advances the well-being of resident Cook Islanders.

Mission To ensure Cook Islanders benefit from Tourism economically, socially and that we sustain our environment and culture, through relentless pursuit of our goals.

Significant Achievements & Milestones

ECONOMIC CONTRIBUTION OF THE TOURISM SECTOR IN 2017/18

- Increase in Visitor Arrivals from 155,230 in 2016/17 to 163,835 in 2017/18, a difference of 8,605 visitors (+6%).
- The latest International Visitor Survey (IVS) to September 2018 show in increase in visitor expenditure from $1,906 (3Q 2017) to $2,124 per person (3Q 2018). This was mainly due to the increase of 'on-island' spend from $138 to $165 per person per day, which exclude prepaid expenses before travelling to the Cook Islands.
- Equates to approximately 72,282 additional room nights and incremental economic spend of $17.3 million (Increase in visitors = 8,605 x average length of stay 8.4 nights x average daily spend $240)

DESTINATION MARKETING

- Increase in global website reach resulting in 775,964 new users (Mar18-Mar19) an increase of 35.3% from the previous year delivering the destination brand to the world across all markets
- Increase in leads, 299,396 unique clicks, an increase of 47% direct leads to airline partners and direct leads to over 200 Accredited Tourism Industry members.
- Developed social media as a critical marketing tool to deliver on awareness and facilitate conversation peaking at 527,917 (Mar18-Mar19) Facebook page likes an increase of 53% from previous year.
- Expanded emerging market strategy to align with future airline access and routes to now include South America (Brazil, Argentina, Chile)
- Expanded market reach in European Markets to now include additional countries: Latvia, Estonia (UK/Nordic) Czech Republic, Poland, Slovenia (Northern Europe) and Portugal (Southern Europe).

DESTINATION DEVELOPMENT

- Launch of the Cook Islands Tourism Community Attitudes Towards Tourism Survey in September 2018 reaching approximately 7% of the total population of the country. Over 900 completed surveys were collated by the end of the survey period to a range of questions exploring the relationships between community and tourism from a number of perspectives including economic, cultural, environmental, and in terms of quality of life.
- Increased cruise ship visits and cruise ship passengers to the Cook Islands, from 6274 passengers who disembarked in 2017, to 9232 disembarking in 2018 (Calendar Year). And cruise ship calls increasing from 16 in 2017 to 26 in 2018 (again Calendar Year).
- Kia Orana Values Project - Kia Orana Values campaign continued through presentations and visitations by the Kia Orana Ambassadors in 2017/2018 year (54 Kia Orana Values presentations to over 1000 attendees, 48 Kia Orana television commercial runs, 300+ radio advertisements over the FY)
- Continued support for the Kia Orana Customer Service Course which has seen over 2000 graduates so far. In 2017/18 fifty businesses and organizations put their staff through the course. With 214 graduates from the course over the financial year from two islands, Rarotonga and Aitutaki.
- Community Engagement Programmes have contributed to beautification, renovation, cleaning equipment projects and many other community based initiatives not directly related to tourism. A number of community initiatives positively impacting issues affecting tourism include neighborhood watch and animal clinics who have received rewards from these programmes. Vaka Pride (Rarotonga), Te Vaka O Ru (Aitutaki), and Ie o te Orau (Mauke) community projects, bringing multiple stakeholders together to address issues outside of Tourism impacting the industry. Expanded the Vaka Pride Committee to include the Ministry of Cultural Development, National Council of Women and the Office of the Prime Minister. This indicate wider stakeholder engagement and the recognition of managing destination issues more effectively.
- 5th year of CI Quality Assured (Accreditation Scheme) with 175 members on Rarotonga, 26 members in Aitutaki, 8 members in Atiu and one in Mangaia and one in Manihiki
- 7th Year of the International Visitor Survey - Continuation of the online survey in collaboration with New Zealand Tourism Research Institute - 3427 respondents in the 2017/18 FY surveys covering 6753 adults and 1059 children
- Presented the first scorecards and indicators report for the Cook Islands Sustainable Tourism Goals & Framework (2018/19).
- Launch of the Takurua programme to highlight the importance of traditional and authentic cuisine that is unique to the Cook Islands and its heritage
- Completed a cave diving scoping report for Nga –Pu –Toru to develop a tourism niche market on these islands (Atiu, Mauke, Mitiaro) around Cave Diving, to increase dispersal and tourism reach to the Pa Enua.

FINANCE, HR & AUDIT

- Obtained an unqualified auditor's opinion on the Cook Islands Tourism Corporation's financial statements as at 30 June 2018 and the first time the Corporation had 'zero' Audit Management Issues. This is the 8th year of obtaining unqualified reports since 2010.

Table 26.1 Total Resourcing – Government and ODA ($)

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Net Appropriation	9,124,662	9,124,662	9,239,662	9,239,662
Trading Revenue	150,000	150,000	150,000	150,000
Official Development Assistance	0	0	0	0
Total Resourcing	**9,274,662**	**9,274,662**	**9,389,662**	**9,389,662**

Table 26.2 Output Funding for 2019/20 ($)

	Output 1	Output 2	Output 3	Total
Personnel	1,325,728	388,110	204,353	**1,918,191**
Operating	1,719,352	0	679,119	**2,398,471**
Administered Payments	4,351,440	570,560	0	**4,922,000**
Depreciation	0	0	36,000	**36,000**
Gross Operating Appropriation	**7,396,520**	**958,670**	**919,472**	**9,274,662**
Trading Revenue	150,000	0	0	**150,000**
Net Operating Appropriation	**7,246,520**	**958,670**	**919,472**	**9,124,662**
POBOCs	0	0	0	**0**

Table 26.3 Baselines and New Budget Measures

Output	Details	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
	2018/19 Budget Personnel Baseline	**1,803,246**	**1,803,246**	**1,803,246**	**1,803,246**
	Personnel Adjustment	114,945	114,945	229,945	229,945
	2019/20 Budget Personnel Budget	**1,918,191**	**1,918,191**	**2,033,191**	**2,033,191**
	2018/19 Budget Operating Baseline	**2,512,916**	**2,512,916**	**2,512,916**	**2,512,916**
	Operating Adjustment	-114,445	-114,445	-114,445	-114,445
	2019/20 Budget Operating Budget	**2,398,471**	**2,398,471**	**2,398,471**	**2,398,471**
	2018/19 Budget Administered Payments Baseline	**4,922,000**	**4,922,000**	**4,922,000**	**4,922,000**
	2019/20 Budget Administered Payments	**4,922,000**	**4,922,000**	**4,922,000**	**4,922,000**
	2018/19 Budget Depreciation Baseline	**36,500**	**36,500**	**36,500**	**36,500**
	Depreciation Adjustment	-500	-500	-500	-500
	2019/20 Budget Depreciation	**36,000**	**36,000**	**36,000**	**36,000**
	Gross Operating Appropriation	**9,274,662**	**9,274,662**	**9,389,662**	**9,389,662**
	2018/19 Budget Trading Revenue Baseline	**150,000**	**150,000**	**150,000**	**150,000**
	2019/20 Budget Trading Revenue	**150,000**	**150,000**	**150,000**	**150,000**
	Net Operating Appropriation	**9,124,662**	**9,124,662**	**9,239,662**	**9,239,662**

Table 26.4 Administered Funding

Description	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Marketing Resources - Tourism Growth Strategy	4,922,000	4,922,000	4,922,000	4,922,000
Total Administered Funding	**4,922,000**	**4,922,000**	**4,922,000**	**4,922,000**

26.2 Outputs and Key Deliverables

OUTPUT 1: Destination Sales and Marketing

The function of Destination Sales & Marketing is to promote the Cook Islands as a holiday destination in its key and emerging source markets, in order to grow the tourism industry and the Cook Islands economy for the benefit of resident Cook Islanders. The promotion is carried out through the negotiation of airline access with key airlines, create destination awareness through earned media, provide tools for consumers and trade to consider the Cook Islands and leverage key trade partners to convert interest to bookings to the Cook Islands.

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
02 - Expanding economic opportunities		Create and maintain access (airline and cruise) to facilitate sustainable growth in the tourism industry	Implementation of the Aviation Strategy through; (a) Maintaining relationships with existing carriers, particularly the underwritten routes (b) Exploring new route interest for the Cook Islands (c)Implement the cruise strategy	Maintain airline seat capacity in the high season Grow airline seat capacity in the low & shoulder season Maintain the number of Cruise ship visits	Maintain Status quo as minimum	Maintain status quo as minimum	Maintain status quo as minimum
		Create destination awareness in key and emerging source markets to facilitate sustainable growth in the tourism industry Earned media-Business 2 Consumer and Public Relations	Implementation of Public Relations / Communications strategy Above the line advertising (TV, radio, Print and Digital)	Number of featured Cook Islands articles Conduct Brand audit to tailor comm's messaging to the right target market (soft explorer)	+10%	+10%	+10%
		Influence Consumers through owned media channels to facilitate sustainable growth in the tourism industry owned media - Business 2 Consumer and Consumer 2 Consumer	Maintain and update destination information portal Generate business leads to industry Implement effective Digital Strategy (Facebook, Instagram, Twitter,	Increase in new user visits and engagement on all owned communication channels	+25%	+25%	+25%

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
			Pinterest, LinkedIn)				
		Leverage key airline and trade partners to convert interest to bookings which will facilitate sustainable growth in the tourism industry Paid media - Business 2 Business	Airline underwrite joint venture marketing programme Other joint airline ventures Co-op wholesale campaigns	Visitor arrival growth in low and shoulder season Dispersal to the Pa Enua Grow Visitor Yield	+2%	+2%	+2%

Output 1.1 - Agency Appropriation for Destination Sales and Marketing

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Personnel	1,325,728	1,325,728	1,440,728	1,440,728
Operating	1,719,352	1,719,352	1,719,352	1,719,352
Administered Funding	4,351,440	4,351,440	4,351,440	4,351,440
Depreciation	0	0	0	0
Gross Operating Appropriation	**7,396,520**	**7,396,520**	**7,511,520**	**7,511,520**
Trading Revenue	150,000	150,000	150,000	150,000
Net Operating Appropriation	**7,246,520**	**7,246,520**	**7,361,520**	**7,361,520**

Output 1.2 – Administered Payments for Destination Sales and Marketing

Description	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Marketing Resources - Tourism Growth Strategy	4,351,440	4,351,440	4,351,440	4,351,440
Total Administered Funding	**4,351,440**	**4,351,440**	**4,351,440**	**4,351,440**

OUTPUT 2: Destination Development

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

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
02 - Expanding economic opportunities	2.1, 2.2, 2.3, 2.5	Ensure key infrastructure is developed to support the tourism industry effectively	Tourism infrastructure developed on southern group islands to support mountain biking, hiking, trekking and exploring by visitors. Tapping into niche markets and dispersal to the Pa Enua.	New projects completed. Number of visitors who utilize the tourism infrastructure	New projects completed. Increased number of visitors who utilize the tourism infrastructure	New projects completed. Increased number of visitors who utilize the tourism infrastructure	New projects completed. Increased number of visitors who utilize the tourism infrastructure
03 - Waste Management	3.1, 3.2						
04 - Water and Sanitation	4.1, 4.2						
05 - Infrastructure and ICT	5.1, 5.3, 5.4						
06 - Energy and Transport	6.1, 6.2, 6.4						
02 - Expanding economic opportunities	2.1, 2.2, 2.3, 2.5	Destination Management – Increased visitor satisfaction to build a solid reputation for the Cook Islands as a renowned holiday destination	Kia Orana Values Project Visitor Information and Assistance Services Vaka Pride and Te Vaka O Ru and similar initiatives	Increased % of 'very satisfied' with destination indicated in International Visitors Survey (IVS) >72%	Increased % of 'very satisfied' with destination indicated in International Visitors Survey (IVS) >72%	Increased % of 'very satisfied' with destination indicated in International Visitors Survey (IVS) >72%	Increased % of 'very satisfied' with destination indicated in International Visitors Survey (IVS) >72%
04 - Water and Sanitation	4.1, 4.2	Management – Decreased visitor dis-satisfaction to build a solid reputation for the Cook Islands as a renowned holiday destination		Decreased highest level of a single theme highlighting current least appealing aspects of visitor experiences indicated in IVS. Base 18% Sep	Decreased highest level of a single theme highlighting current least appealing aspects of visitor experiences indicated in IVS. Base 18% Sep	Decreased highest level of a single theme highlighting current least appealing aspects of visitor experiences indicated in IVS. Base 18% Sep	Decreased highest level of a single theme highlighting current least appealing aspects of visitor experiences indicated in IVS. Base 18% Sep

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
02 - Expanding economic opportunities	2.1, 2.2, 2.3, 2.5	To develop and maintain tourism industry standards to strengthen the quality of experiences and products in the Cook Islands	Quality Assured Accreditation Kia Orana Customer service course Small business enterprise support: Rarotonga entrepreneurial training and Pa Enua business incubation	Number of accredited operators Number of participants completed Number of small businesses assisted and started 10% increase in accreditation	Number of accredited operators Number of participants completed Number of small businesses assisted and started 10% increase in accreditation	Number of accredited operators Number of participants completed Number of small businesses assisted and started 10% increase in accreditation	Number of accredited operators Number of participants completed Number of small businesses assisted and started 10% increase in accreditation
01 - Welfare, inequity and hardship	1.1, 1.2, 1.3	Increased Yield and engagement from tourism through marketable events to stimulate economic activity in the low & shoulder seasons To increase yield and engagement from Tourism in the Pa Enua	Event Development Programme Tourism Destination Audit of all islands in the Pa Enua	Visitor spend per day per person (Base: $240pp pd Jun'17) Increased number of events developed or supported by the Destination Development Programme Complete destination audits for all islands	Visitor spend per day per person (Base: $240pp pd Jun'17) Increased number of events developed or supported by the Destination Development Programme Complete destination audits for all islands	Visitor spend per day per person (Base: $240pp pd Jun'17) Increased number of events developed or supported by the Destination Development Programme Complete destination audits for all islands	Visitor spend per day per person (Base: $240pp pd Jun'17) Increased number of events developed or supported by the Destination Development Programme Complete destination audits for all islands
02 - Expanding economic opportunities	2.1, 2.2, 2.3, 2.5						
01 - Welfare, inequity and hardship	1.1, 1.2, 1.3	To strengthen cohesion between Tourism and Government stakeholders to ensure a sustainable tourism industry in the Cook Islands (key focus in Environment, Social, Culture and Infrastructure)	Sustainable Tourism Development Policies Framework and Goals (STGs) Development of MOUs with relevant partners	Number of MOUs signed with relevant Government Departments, and other partners	Number of MOUs signed with relevant Government Departments, and other partners	Number of MOUs signed with relevant Government Departments, and other partners	Number of MOUs signed with relevant Government Departments, and other partners
02 - Expanding economic opportunities	2.1, 2.2, 2.3, 2.5						
15 - Population and People	15.3						

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
01 - Welfare, inequity and hardship	1.1, 1.2, 1.3	Continuous understanding of visitor behaviors and experiences to ensure better planning and effective marketing messaging	Statistics and research programmes Community Surveys International Visitor Survey results Business Confidence Index (BCI) Develop a Tourism information portal for Tourism stakeholders	Number of continued stats and research projects plus new stats and research projects	Number of continued stats and research projects plus new stats and research projects	Number of continued stats and research projects plus new stats and research projects	Number of continued stats and research projects plus new stats and research projects
02 - Expanding economic opportunities	2.1, 2.2, 2.3, 2.5						

Output 2 - Agency Appropriation for Destination Development

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Personnel	388,110	388,110	388,110	388,110
Operating	0	0	0	0
Administered Funding	570,560	570,560	570,560	570,560
Depreciation	0	0	0	0
Gross Operating Appropriation	**958,670**	**958,670**	**958,670**	**958,670**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**958,670**	**958,670**	**958,670**	**958,670**

OUTPUT 3: Corporate Services

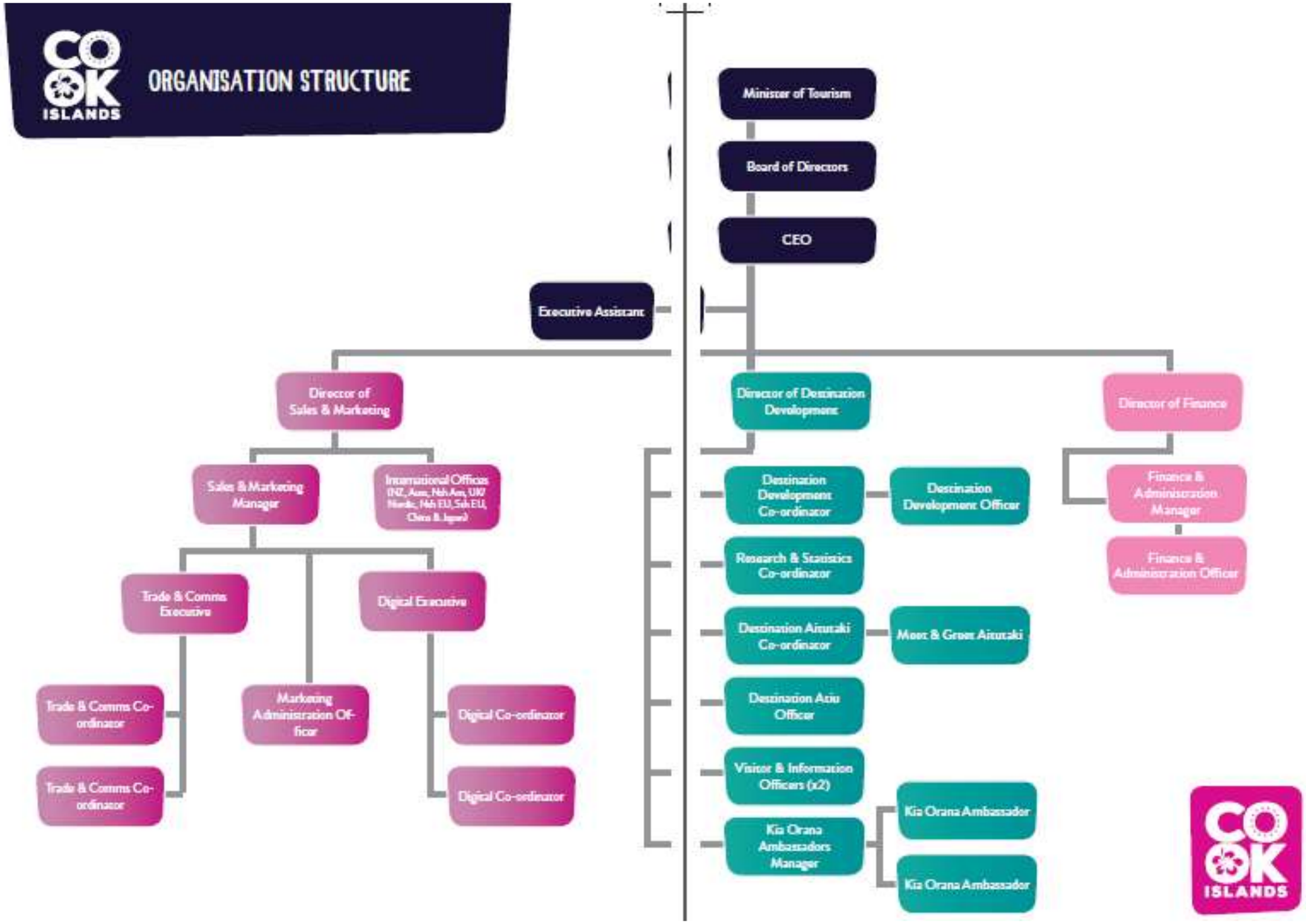
Provision of support services to enable effective functioning of the Cook Islands Tourism Corporation. This includes governance, financial management, human resource development and operational management. Corporate services is vital in ensuring the core functions of Destination Sales and Marketing and Destination Development are met.

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
02 - Expanding economic opportunities		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.	Unqualified Audit opinion reported on the Annual Financial Statements. Less than 2 matters reported in the Audit report to management.	Unqualified Audit opinion reported on the Annual Financial Statements. Less than 2 matters reported in the Audit report to management.	Unqualified Audit opinion reported on the Annual Financial Statements. Less than 2 matters reported in the Audit report to management.	Unqualified Audit opinion reported on the Annual Financial Statements. Less than 2 matters reported in the Audit report to management.

Output 3 - Agency Appropriation for Corporate Services

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Personnel	204,353	204,353	204,353	204,353
Operating	679,119	679,119	679,119	679,119
Administered Funding	0	0	0	0
Depreciation	36,000	36,000	36,000	36,000
Gross Operating Appropriation	**919,472**	**919,472**	**919,472**	**919,472**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**919,472**	**919,472**	**919,472**	**919,472**

26.3 Staffing Resources



27 Ministry of Transport

Te Mana Tumotu o te Kuki Airani

27.1 Introduction

The National vision according to the Te Kaveinga Nui is "to enjoy the highest quality of life consistent with the aspirations of our people, and in harmony with our culture and environment". Translated as "Te oraanga tu rangatira kia tau ki te anoano o te iti tangata, akia tau ki to tatou peu Maori e te aotini taporoporoia o te basileia".

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

Therefore the Ministry of Transport assesses the frequency 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 and 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.

Vision

The Ministry's vision is "Safe and Secure Management of our land, sea and air". The Ministry of Transport is committed to ensuring the safe and secure operation of all aircrafts, vessels, vehicles, weather reporting activities and administration regardless of size, nature of operation and location, surrounding, and above the Cook Islands. This includes a safe and secure environment.

Significant Achievements & Milestones

The biggest achievement for the ministry is the unmodified audit report for the period 2017-18 in compliance with audit requirements. Secondly, the compliance of Air Rarotonga's new SAAB 340B into Cook Islands aviation industry increasing the capacity to the Pa Enua and international connections. The ministry has filled the position of compliance manager with Rei Enoka former Dangerous Goods Inspector from Internal Affairs. The consultancy of the Maritime Technical Manager Saungaki Rasmussen former Harbourmaster with Ports Authority on contract until May 2019. His contribution to the ministry is invaluable through commitment and utilizing his experience and work ethics.

The ministry has strengthened its reporting and monitoring system to capture accidents, incidents and mishaps in the transport industry. For example, failure of Air Rarotonga E5-TAK engine on departure from Aitutaki. The death of a US national on-board the Dutch vessel MS MAASDAM, Cook Islands Flag vessel run over fishing boat (with no casualties) in Denmark, and a vessel aground in Indonesia.

The ministry is strengthening agency collaboration and consultation with the transport industry and Pa Enua, that is the Ministry and Taio shipping to remove MV Moana Nui from Nassau reef commencing this year. An agreement between MoT, and Taio Shipping in consultation with CLO is being drafted. The grounding of a yacht "Gubby" in Manihiki has been removed successfully.

The ministry continues its collaboration and updates to International Civil Aviation Organisation (ICAO), International Maritime Organisation (IMO) and World Meteorological Organisation standards and recommended practices.

Overall safety to aviation industry, maritime industry, person and property (Meteorological perspective) has been achieved without loss of life or casualties (except the MS MAASDAM incident) during this period.

Significant challenges to the ministry is to implement the Capacity Assessment and the Performance Evaluation Review with recommendations. Unbudgeted expenses to operational costs due to commitment of activities are monitored closely and reported to MFEM to avoid over-run on monthly budget. The ministry has been cost effective to meet those unbudgeted expenses.

Table 27.1 Total Resourcing – Government and ODA ($)

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Net Appropriation	1,124,232	1,254,232	1,254,232	1,254,232
Trading Revenue	36,000	36,000	36,000	36,000
Official Development Assistance	0	0	0	0
Total Resourcing	**1,160,232**	**1,290,232**	**1,290,232**	**1,290,232**

Table 27.2 Output Funding for 2019/20 ($)

	Output 1	Output 2	Output 3	Output 4	Output 5	Total
Personnel	210,606	123,193	40,000	244,129	282,023	**899,951**
Operating	52,666	53,234	29,466	42,668	30,000	**208,034**
Administered Payment	0	0	0	0	0	**0**
Depreciation	13,200	5,593	0	28,263	5,191	**52,247**
Gross Operating Appropriation	**276,472**	**182,020**	**69,466**	**315,060**	**317,214**	**1,160,232**
Trading Revenue	0	0	0	36,000	0	**36,000**
Net Operating Appropriation	**276,472**	**182,020**	**69,466**	**279,060**	**317,214**	**1,124,232**
POBOCs	0	0	0	0	0	**0**

Table 27.3 Baselines and New Budget Measures

Output	Details	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
	2018/19 Budget Personnel Baseline	**532,021**	**532,021**	**532,021**	**532,021**
	Personnel Adjustment	367,930	479,100	492,226	502,516
	2019/20 Budget Personnel Budget	**899,951**	**1,011,121**	**1,024,247**	**1,034,537**
	2018/19 Budget Operating Baseline	**135,964**	**135,964**	**135,964**	**135,964**
	Operating Adjustment	72,070	90,900	77,774	67,484
	2019/20 Budget Operating Budget	**208,034**	**226,864**	**213,738**	**203,448**
	2018/19 Budget Administered Payments Baseline	**111,000**	**111,000**	**111,000**	**111,000**
	Director of Civil Aviation	-111,000	-111,000	-111,000	-111,000
	2019/20 Budget Administered Payments	**0**	**0**	**0**	**0**
	2018/19 Budget Depreciation Baseline	**39,047**	**39,047**	**39,047**	**39,047**
	Depreciation Adjustment	13,200	13,200	13,200	13,200
	2019/20 Budget Depreciation	**52,247**	**52,247**	**52,247**	**52,247**
	Gross Operating Appropriation	**1,160,232**	**1,290,232**	**1,290,232**	**1,290,232**
	2018/19 Budget Trading Revenue Baseline	**36,000**	**36,000**	**36,000**	**36,000**
	2019/20 Budget Trading Revenue	**36,000**	**36,000**	**36,000**	**36,000**
	Net Operating Appropriation	**1,124,232**	**1,254,232**	**1,254,232**	**1,254,232**

27.2 Outputs and Key Deliverables

OUTPUT 1: Civil Aviation (Taka o te Rangi)

The Ministry of Transport through its Civil Aviation Division 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 local 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. This division includes the Pa Enua as part of its safety responsibility.

NSDP Goal	NSDP Indicators ID# **(If Relevant)**	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
06 - Energy and Transport	6.4	Ensure an accountable regulatory regime is implemented to an international standard	Ministry of Transport responds to ICAO Universal Safety Oversight Audit Programme and Universal Security Audit Programme action plan	20% Effective Implementation	ICAO audit CAA	40% Effective Implementation of USOAP and USAP	65% Effective Implementation of USOAP and USAP
		Ensure flights in, out and around the Cook Islands are in line with international safety standards	Access to technical material and regular communication on safety standards	Aviation safety and security manuals are updated	Conduct audit of safety and security manuals on aviation industry	Continuous update of safety and security standards	ICAO to audit CAA
		Ensure flights in, out and around the Cook Islands are in line with international safety standards	Regularly review the frequency of domestic air services and connection to the Pa Enua	Conduct aeronautical study of Pa Enua	Develop standard aerodrome management system for Pa Enua	Conduct audit of Southern Pa Enua aerodromes	Conduct audit of Northern Pa Enua aerodromes
		Managing a comprehensive oversight of the aviation industry	Undertake regular risk analysis and mitigation strategies	Monitor the implementation of safety management system within the aviation industry	Develop and implement State Safety Plan (SSP)	Conduct audit on aviation industry safety management system (SMS)	Aviation industry 100% compliant with SMS
		Managing a comprehensive oversight of the aviation industry	Effective administration of the civil aviation regulations	Review and update CI Civil Aviation Rules (CICAR) with NZ Civil Aviation Rules	Update CICARs to ICAO	Continuous update of safety standards	ICAO to audit CAA

Output 1 - Agency Appropriation for Civil Aviation

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Personnel	210,606	227,507	227,507	227,507
Operating	52,666	38,243	32,594	32,594
Administered Funding	0	0	0	0
Depreciation	13,200	13,200	13,200	13,200
Gross Operating Appropriation	**276,472**	**278,950**	**273,301**	**273,301**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**276,472**	**278,950**	**273,301**	**273,301**

OUTPUT 2: Maritime Division (Taka o te Moana)

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 risk or threat to the industry does not impact on the safety of people, the marine environment, port

security or the reputation of the Cook Islands. "All persons in the Cook Islands, no matter where they live; in the Pa Enua or Rarotonga, are entitled to equal access to safe, sustainable and affordable maritime transport for themselves, their anau and their cargoes". The Ministry will implement international mandatory requirements as well as support the actions recommended of its Maritime Transport policy. The ministry will continue to establish systems for the safety, security and protection of the environment for all stakeholders within the maritime sector.

NSDP Goal	NSDP Indicators ID# **(If Relevant)**	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
06 - Energy and Transport	6.4	Effective National Law to bring international maritime instruments into force	Effectiveness of the Cook Islands national maritime law required by international instruments through results from on-going mandatory IMO audits	Review and update maritime legislation	Maritime legislation are reported to IMO	Prepare for IMO audit	IMO conducts audit of Maritime sector
06 - Energy and Transport	6.4	Effective national law and safety management systems for small commercial vessels	Engage with the local maritime community to ensure that a culture of safety management is introduced through new maritime regulations for small commercial vessels	Deliver training of ship safety management system	Monitor and update SMS	Conduct audit of SMS	Staff qualified to audit small commercial vessels
06 - Energy and Transport	6.4	Safe operation of small commercial vessels	Ensure that qualified and well-trained staff are available to carry out flag state control activities on small commercial vessels	Review competencies to enforce small motorised vessel regulations	Upskill staff to meet requirements to enforce regulations	Conduct audit of small motorised vessels	Follow up audits and enforce regulation
06 - Energy and Transport	6.4	A safe, sustainable and environmental friendly maritime transportation system	Ensure safe routes to, between and into the Ports of the Pa Enua through hydrographic surveys, provisions of e-charts and adequate aids to navigation (AtoN).	Update survey of risk areas to LINZ	50% of installation of Aids to Navigation to Northern Pa Enua	50% of installation of AtoNs to Southern Pa Enua	75% installation of AtoNs to Northern Pa Enua
06 - Energy and Transport	6.4	A good international reputation for Cook Islands vessels trading internationally	Establish monitoring, oversight and reporting functions to ensure that Maritime Cook Islands effectively discharge their delegated responsibilities, and that the operations of ships registered in the Cook Islands do not bring the country into disrepute	External Maritime Authority to conduct scoping to improve delivery functions of Administrator	Review and update the Ship Registration Act 2007	Establish oversight strategies to monitor Administrator activities	Conduct audit of Administrator
06 - Energy and Transport	6.4	A well-resourced and capable Maritime Division of the Ministry of Transport	Ensure that the Maritime Division of the Ministry of Transport is adequately resourced to carry outs its regulatory functions and powers	Recruit and train a maritime officer	Upskill maritime staff through identified training program	Maritime Division is fully resourced	Staff competent to conduct oversight of maritime sector

Output 2 - Agency Appropriation for Maritime Division (Taka o te Moana)

	2019/20 Budget Estimate	**2020/21 Projection**	**2021/22 Projection**	**2022/23 Projection**
Personnel	123,193	163,830	165,249	169,710
Operating	53,234	41,660	46,012	46,012
Administered Funding	0	0	0	0
Depreciation	5,593	5,593	5,593	5,593
Gross Operating Appropriation	**182,020**	**211,083**	**216,854**	**221,315**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**182,020**	**211,083**	**216,854**	**221,315**

OUTPUT 3: 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.

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
06 - Energy and Transport	6.4	Regulation of the transportation industry	Develop a National Transport Policy to guide the strategic direction, structure, roles and responsibilities of stakeholders within the sector	Review Land Transport system	Develop Land Transport Policy	Implement Phase 1 of Land Transport Policy	Implement Phase 2 of Land Transport system
16 - Governance	16.3	Regulation of the transportation industry	Provides Land Transport safety and sustainability information and education	Work in collaboration with external safety authorities on education and safety messages	Design and deliver safety information for drivers	Review and implement external safety programs	Consult community on driver safety programs
06 - Energy and Transport	6.4	Regulation of the transportation industry	Review Transport Act 1966 to reflect policy and regulatory functions for Land Transport	Review and transfer administrative function of Transport Act	Consult legislation with stakeholders	Review draft Land Transport Bill with stakeholders	Enforce Land Transport Act 2022
		Ensure licensing is managed effectively and efficiently	Ensure efficient service and delivery of licensing to operators	Review licensing system for vehicles	Implement efficient data management system	Conduct audit of service providers	Take affirmative action on service providers findings

Output 3 - Agency Appropriation for Land Transport Authority

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Personnel	40,000	76,720	78,086	78,086
Operating	29,466	33,701	37,816	37,816
Administered Payment	0	0	0	0
Depreciation	0	0	0	0
Gross Operating Appropriation	**69,466**	**110,421**	**115,902**	**115,902**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**69,466**	**110,421**	**115,902**	**115,902**

OUTPUT 4: Cook Islands Meteorological Services (Taka o te Mareva)

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

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
13 - Climate Change	13.1	Ensuring delivery and gathering of effective and efficient meteorological data and information	Review system to ensure that it captures the required data needs	Automated Weather Stations installed and operational	Upgrade AWS to aeronautical compatibility	Maintenance and replacement of parts to AWS implemented	Calibrate all AWS
13 - Climate Change	13.1	Ensuring an accountable regulatory regime is implemented to an international standard	Effective implementation of meteorological convention	Verify communication reports with stakeholders	Review Stakeholders reports	Attend World Meteorological Organisation Congress	Review outcomes of WMO and implement updates
			Ensure staff are competent according to WMO convention	Conduct in-house training	Re-validate competencies of staff	Conduct refresher training for Meteorological observers	Validate all staff competencies
			Effective implementation of meteorological regulations	Certification of CI Civil Aviation Rule Part 174	Calibrate weather instruments	Conduct internal audit to improve weather processes	Close out internal audit reports
13 - Climate Change	13.1	Ensure meteorological services is sustainable and prepared for the future	Pa Enua is regularly visited as part of the maintenance programme	Pa Enua maintenance program to coincide with Northern aeronautical study	Implement Southern Pa Enua maintenance program	Review Pa Enua maintenance programs	Implement Northern Pa Enua maintenance program
13 - Climate Change	13.1		Young people are engaged and understand the importance of meteorological data and the impact on the environment	Implement data reporting policy	Identify and train junior observers	Identify regional and international training for observers	Attend regional and international fora's

Output 4 - Agency Appropriation for Cook Islands Meteorological Services (Taka o te Mareva)

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Personnel	244,129	255,615	264,590	269,000
Operating	42,668	58,242	52,594	52,594
Administered Funding	0	0	0	0
Depreciation	28,263	28,263	28,263	28,263
Gross Operating Appropriation	**315,060**	**342,120**	**345,447**	**349,857**
Trading Revenue	36,000	36,000	36,000	36,000
Net Operating Appropriation	**279,060**	**306,120**	**309,447**	**313,857**

OUTPUT 5: Corporate Services (Taka Taokotaianga)

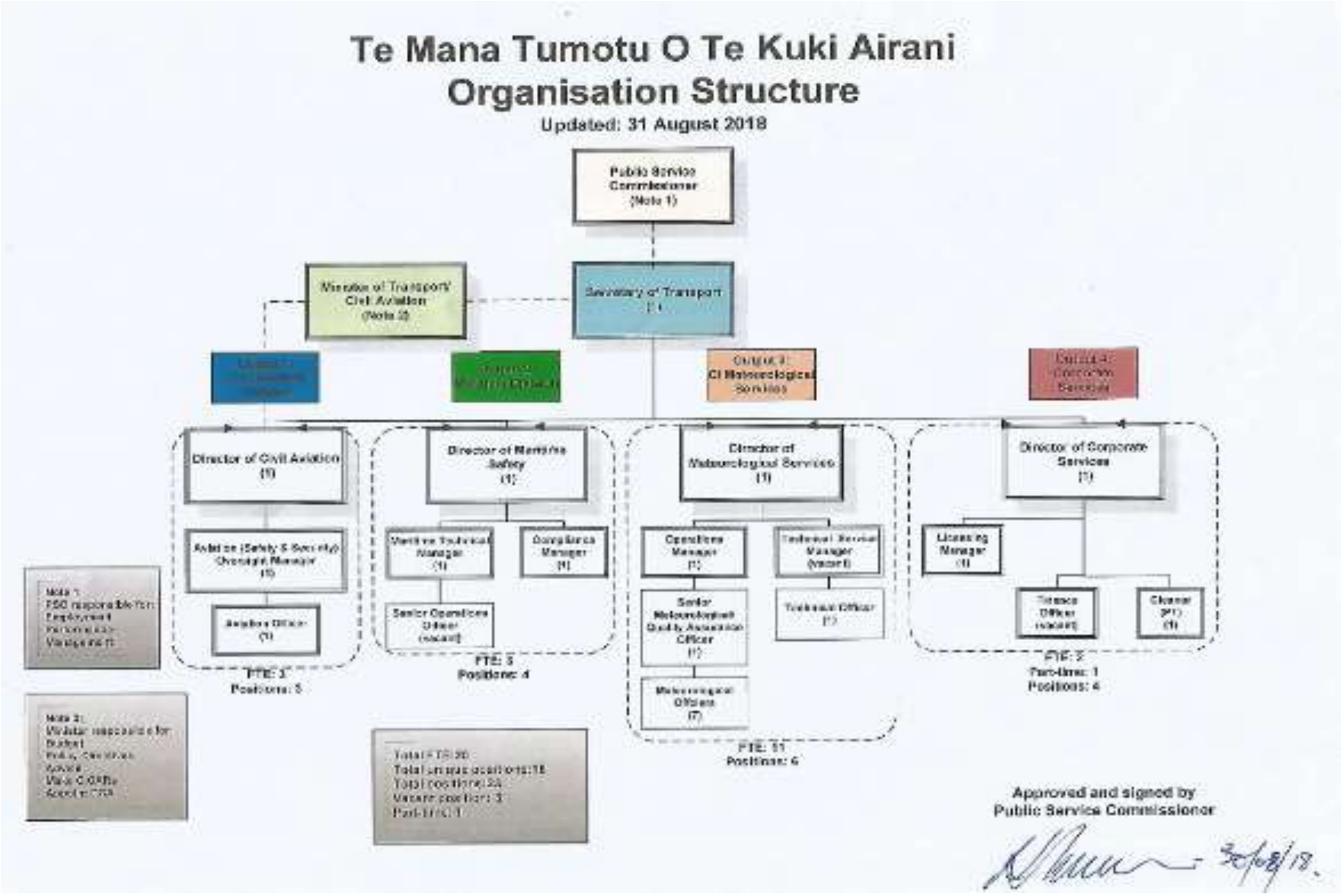
The Ministry is to ensure compliance with government practices and maintain effective licensing through the development and effective performance of its workforce.

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
16 - Governance	16.5	Ensure governance and management practices are consistent with the policies of government	Ensure good employer practices are available to all staff	Register and coordinate remaining staff to take part in the OPSC Induction training	100% of MoT staff have completed the Induction Training, Run workshop on staff manual	New staff is registered for the OPSC Induction Training, Staff Manual updated	continuous workshop on staff manuals
		Ensure governance and management practices are consistent with the policies of government	Implement a performance management system across the Ministry	Standard Performance Management System Set up	New Performance Management System implemented	Evaluation of Performance Management System	Improvement of Performance Management System
		A well-resourced, competent and efficient Ministry	Establish an effective human resources management framework and functional structure to achieve our Ministry goals and outcomes	Create a draft Staff Manual	Staff manual finalised, and used	Staff manual updated	Staff manual updated
			Improve the recruitment and retention of quality staff in a transparent and accountable system with effective and efficient administration	Recruitment Policy tailor made for MoT use, attract the right people.	Promote and support staff training and development opportunities	Create database to capture staff training	Use database to identify staff skill gaps
			Develop funding agreements to ensure MoT is adequately resourced	Review all Divisional administrative fees	Implement new Divisional administrative chargers	Allocate funding amongst Divisions	Divisional operations fully self-funding
		Quality Management System in place	Implement the use of the Ministry's Quality Management System	Test new Quality Management System	Annual use and Update of QMS	Annual use and Update of QMS	Annual use and Update of QMS

Output 5 - Agency Appropriation for Corporate Services (Taka Taokotaianga)

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Personnel	282,023	287,449	288,815	290,234
Operating	30,000	55,018	44,722	34,432
Administered Funding	0	0	0	0
Depreciation	5,191	5,191	5,191	5,191
Gross Operating Appropriation	**317,214**	**347,658**	**338,728**	**329,857**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**317,214**	**347,658**	**338,728**	**329,857**

27.3 Staffing Resources



28 Aitutaki Island Government

28.1 Introduction

Aitutaki Island Government role is as follows. Implementation of government policies, leadership and maintaining effective relationships with all relevant stakeholders. Provide quality public services in areas of Infrastructure, Water, Waste Management, Agriculture, Women's and Youth projects, and Economic development. Administering Community Service through partnership with the Island Council members. Applying good employer principles under the Public Service Act and implementing actions to promote an effective communication and adherence to the Public Service values and code of conduct.

Vision

For all people on Aitutaki to enjoy an improved quality of life, to prosper through the sustainable management of our natural resources, and our commitment to service for all.

Significant Achievements & Milestones

The Aitutaki Island Government Achievements to report for the year 2018/2019.

1. Road sealing project completed. An estimated 24km road was proposed in the project, however upon completion, over 40km of sealed road was completed. The success of this project was a joint effort between Ministry of Infrastructure, Ministry of Finance and Economic Management, Aitutaki Island Government and Office of the Prime Minister.
2. Aitutaki Island Council continued to carry out its responsibility during this year. Relationship between Council and Aitutaki Island Administration was very close. Many community projects were done during this year. An island project for cleaning and cutting of trees that stood out as a threat to homes during the hurricane season was implemented and carried out. Operation Dengue was done on the island in response to a suspected outbreak in the Nation. Precaution measures was carried out in cooperation with the department of health and the community.
3. Water works and maintenance on all 7 water galleries on the island were carried out successfully. The work demand on this department is very high and there is a shortage of workers. However, during this year the department have performed far and beyond their fair share of work. A department that lacks recognition for their good works but deserves to be mentioned during this year.
4. Agriculture Division performed well during this year. Bio security have improved and more support is provided in this area to minimize risk involved. Almost 2 container ships arrive to Aitutaki each month, an average of 25 to 30 containers per ship were inspected and cleared during the year. A total of over 550 containers cleared during this year. Ministry of Agriculture is helping the department with capacity building and training was carried out in Rarotonga during mid-year. Part of their responsibility is clearing yachts and tourist boats which have increased in the past year.
5. Hireage of Machinery to the public was carried out effectively during the year. There was a lot of demand from the private and public sector to assist in clearing of lands for building of homes for families wanting to come back to Aitutaki for settlement.
6. Collecting of Rubbish, solid waste, recycles and sanitation was carried out effectively during this year.

Table 28.1 Total Resourcing – Government and ODA ($)

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Net Appropriation	1,992,658	2,091,742	2,085,679	2,086,241
Trading Revenue	67,828	67,829	67,829	67,829
Official Development Assistance	0	0	0	0
Total Resourcing	**2,060,486**	**2,159,571**	**2,153,508**	**2,154,070**

Table 28.2 Output Funding for 2019/20 ($)

	Output 1	Output 2	Output 3	Output 4	Output 5	Output 6	Total
Personnel	76,234	243,808	722,753	60,000	20,289	86,542	**1,209,626**
Operating	15,000	81,205	240,976	21,743	2,013	55,558	**416,495**
Depreciation	0	2,862	423,660	4,434	0	3,409	**434,365**
Gross Operating Appropriation	**91,234**	**327,875**	**1,387,389**	**86,177**	**22,302**	**145,509**	**2,060,486**
Trading Revenue	0	0	59,442	2,000	0	6,386	**67,828**
Net Operating Appropriation	**91,234**	**327,875**	**1,327,947**	**84,177**	**22,302**	**139,123**	**1,992,658**

Table 28.3 Baselines and New Budget Measures

Output	Details	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
	2018/19 Budget Personnel Baseline	**1,177,477**	**1,173,855**	**1,173,855**	**1,173,855**
	Personnel Adjustment	32,149	162,046	162,046	162,046
	2019/20 Budget Personnel Budget	**1,209,626**	**1,335,901**	**1,335,901**	**1,335,901**
	2018/19 Budget Operating Baseline	**381,136**	**379,902**	**379,902**	**379,902**
	Operating Adjustment	35,359	9,403	3,340	3,902
	2019/20 Budget Operating Budget	**416,495**	**389,305**	**383,242**	**383,804**
	2018/19 Budget Depreciation Baseline	**143,884**	**143,884**	**143,884**	**143,884**
	Depreciation Adjustment	290,481	290,481	290,481	290,481
	2019/20 Budget Depreciation	**434,365**	**434,365**	**434,365**	**434,365**
	Gross Operating Appropriation	**2,060,486**	**2,159,571**	**2,153,508**	**2,154,070**
	2018/19 Budget Trading Revenue Baseline	**67,829**	**67,829**	**67,829**	**67,829**
		-1	0	0	0
	2019/20 Budget Trading Revenue	**67,828**	**67,829**	**67,829**	**67,829**
	Net Operating Appropriation	**1,992,658**	**2,091,742**	**2,085,679**	**2,086,241**

28.2 Outputs and Key Deliverables

OUTPUT 1: ISLAND COUNCIL

Provide good, efficient and effective governance for the island.

- Deliver public facilities and services in the best interest of the island's community, and on behalf of the national Government
- Promote transparency by disseminating and providing access to information pertaining to local government and administration.
- Promote sustainable and environmentally friendly management practises in the management of island resources.

- Encourage social and cultural development.

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
16 - Governance		Strengthen Council commitment to focus on creating and making policies that will improve the livelihood of its Citizens.	Hold council meetings every month to discuss relevant issue that will promote the wellbeing of the Island. Issues identified and resolved prior to next monthly meeting.	Issues identified and resolved prior to monthly meetings	Issues identified and resolved prior to monthly meetings	Issues identified and resolved prior to monthly meetings	Issues identified and resolved prior to monthly meetings

Output 1 - Agency Appropriation for Island Council

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Personnel	76,234	76,234	76,234	76,234
Operating	15,000	15,000	15,000	15,000
Depreciation	0	0	0	0
Gross Operating Appropriation	**91,234**	**91,234**	**91,234**	**91,234**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**91,234**	**91,234**	**91,234**	**91,234**

OUTPUT 2: FINANCE & ADMINISTRATION

Ensuring administration and financial activities within the Aitutaki Island Administration run efficiently

- Provide day-to-day administrative and financial support to the Executive Officer and other divisions of the Aitutaki Island Administration...
- Act as the main point of contact for visitors and callers, including reception duties.
- Responsible to ordering materials and office supplies
- Undertake and assist in the recording and processing of invoices, receipts and payments as required and instructed.
- Responsible for Banking and Reconciliation of Administration's Funds and Accounts.
- Responsible and sound financial management and full compliance to MFEM Act 1995/96, PERCA Act 1995/96, CIFPPM and other relevant International Financial Standards
- Practical and sustainable resources management
- Human resources management to enable expected performance.
- Coordinate and implement the business planning, monitoring and evaluation framework
- Ensure office property is maintained and work spaces and common areas are clean, attractive and hygienic.

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
01 - Welfare, inequity and hardship		Sound financial management and satisfactory running of resources	Compliance with MFEM Act, CIFPPM, PERCA Act and all financial reports are completed in a timely manner	Processing of Financial information for the production of monthly, quarterly, six monthly and annual report are carried out	Processing of Financial information for the production of monthly, quarterly, six monthly and annual report are carried out	Processing of Financial information for the production of monthly, quarterly, six monthly and annual report are carried out	Processing of Financial information for the production of monthly, quarterly, six monthly and annual report are carried out
01 - Welfare, inequity and hardship		Sound financial management and satisfactory running of resources	Compliance with MFEM Act, CIFPPM, PERCA Act,	Accurate and effective management of AIG Budget Appropriation	Accurate and effective management of AIG Budget Appropriation	Accurate and effective management of AIG Budget Appropriation	Accurate and effective management of AIG Budget Appropriation

Output 2 - Agency Appropriation for Finance and Administration

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Personnel	243,808	297,548	297,548	297,548
Operating	81,205	81,205	81,205	81,205
Depreciation	2,862	2,862	2,862	2,862
Gross Operating Appropriation	**327,875**	**381,615**	**381,615**	**381,615**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**327,875**	**381,615**	**381,615**	**381,615**

OUTPUT 3: INFRASTRUCTURE

- Design and execute short plus long term strategic plans to assure infrastructure capacity attains current and future plans.
- Delivery of Public Services such as machinery hireage, roads works, water, quarry works, and community services.

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
05 - Infrastructure and ICT	5.4	Maintain and Improve Infrastructure needs on Aitutaki	Evaluate and look at machinery condition. Prioritize work demands.	Document projects done and how long it took to finish.	Document projects done and how long it took to finish.	Document projects done and how long it took to finish.	Document projects done and how long it took to finish.

Output 3 - Agency Appropriation for Infrastructure

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Personnel	722,753	780,861	780,861	780,861
Operating	240,976	227,029	220,966	220,966
Depreciation	423,660	423,660	423,660	423,660
Gross Operating Appropriation	**1,387,389**	**1,431,550**	**1,425,487**	**1,425,487**
Trading Revenue	59,442	59,446	59,446	59,446
Net Operating Appropriation	**1,327,947**	**1,372,104**	**1,366,041**	**1,366,041**

OUTPUT 4: AGRICULTURE

- To promote sustainable agriculture activities and programs to ensure that food security and economic benefit meets expectation of the Aitutaki community.
- Facilitate, regulate and control the establishment and spread of new and intrusive animal and plant pest disease.
- Formulate, facilitate and disseminate agriculture extension programmes on updated technology and knowledge to the farmers.
- Control and regulate movement of animal and plant product from Aitutaki, as required under the Bio Security Act.
- Provide and maintain nursery programs and activities in the Agriculture Nursery.
- Conduct sustainable training programs for the staff and sub-ordinates to improve human resource capacity in subjects of agriculture.
- Conduct bio-security inspection and clearance of prescribed vessels from outside ports.

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
10 - Agriculture	10.4	Be resilient in the cause to eliminate Biosecurity Risk	Inspect all containers that are imported into the country	Records are kept on every inspection done.	Services ongoing	Services ongoing	Services ongoing

Output 4 - Agency Appropriation for Agriculture

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Personnel	60,000	69,000	69,000	69,000
Operating	21,743	8,500	8,500	9,062
Depreciation	4,434	4,434	4,434	4,434
Gross Operating Appropriation	**86,177**	**81,934**	**81,934**	**82,496**
Trading Revenue	2,000	2,000	2,000	2,000
Net Operating Appropriation	**84,177**	**79,934**	**79,934**	**80,496**

OUTPUT 5: WOMEN, YOUTH, SPORT & CULTURE

- Plan and organize training events, workshops and similar activities on the development and promotion of gender equality principles
- To encourage the production of arts and crafts by conducting training programs with women's groups and also introducing the venture to young women or school leavers.
- To liaise with non-government women groups to identify their training needs and assist them with their training.
- To promote the Women's National Policy in the women groups.
- To assist the Aitutaki Constitution Committee with the Cultural performances
- To collect information on Aitutaki heritage from our traditional leaders and Korero.

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
14 - Culture and Language	14.2	Encourage all women of all ages to work together	Hold workshops for women of all ages on the island. To encourage sharing and learning of handicraft and artefacts knowledge.	Number of Workshop Conducted	Number of Workshop Conducted	Number of Workshop Conducted	Number of Workshop Conducted

Output 5 - Agency Appropriation for Women, Youth, Sport, Culture

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Personnel	20,289	25,000	25,000	25,000
Operating	2,013	2,013	2,013	2,013
Depreciation	0	0	0	0
Gross Operating Appropriation	**22,302**	**27,013**	**27,013**	**27,013**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**22,302**	**27,013**	**27,013**	**27,013**

OUTPUT 6: WASTE MANAGEMENT

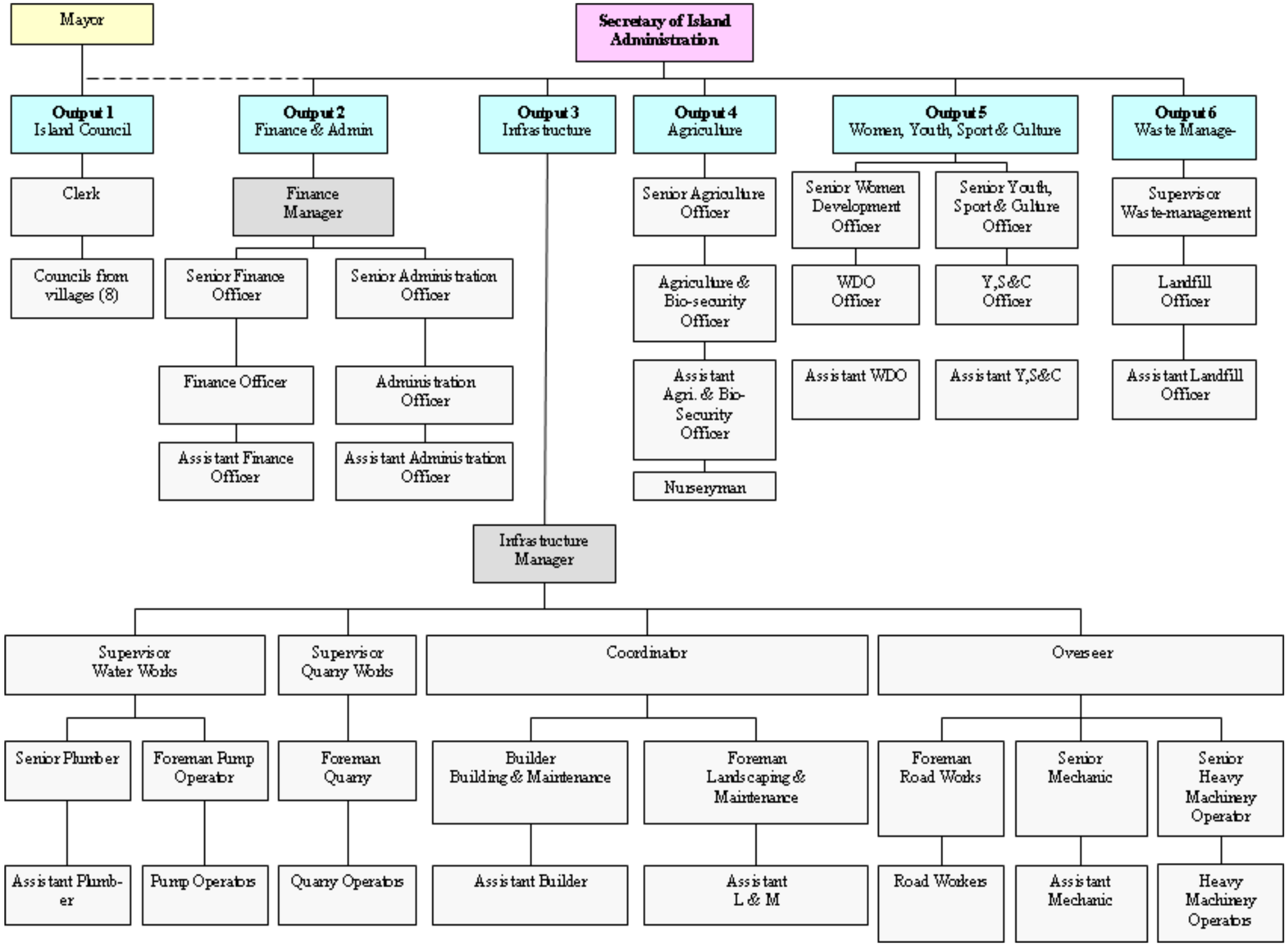
- Responsible for managing dump site for solid waste and sanitation plant.
- Collecting of Solid and Hazardous waste from the community.
- Control and proper management of recycling materials.
- Promote Environment safe strategies to keep the waste facility pollution free.

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
03 - Waste Management	3.1	Fortnightly compaction and storage of Aluminium cans	Sort out the recycle Aluminium cans on collection day.	Record quantities collect by weight of kilos every week.	Record quantities collect by weight of kilos every week.	Record quantities collect by weight of kilos every week.	Record quantities collect by weight of kilos every week.

Output 6 - Agency Appropriation for Waste Management

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Personnel	86,542	87,258	87,258	87,258
Operating	55,558	55,558	55,558	55,558
Depreciation	3,409	3,409	3,409	3,409
Gross Operating Appropriation	**145,509**	**146,225**	**146,225**	**146,225**
Trading Revenue	6,386	6,383	6,383	6,383
Net Operating Appropriation	**139,123**	**139,842**	**139,842**	**139,842**

28.3 Staffing Resources



29 Atiu Island Government

29.1 Introduction

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 programs and projects. Efficient and effective governance and delivery of services to the Atiu Community. The functions, duties and responsibilities of the Atiu Island Government are to ensure:

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

Vision

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

Significant Achievements & Milestones

Corporate Services

- Review, improve & encourage open government operation policies throughout the 5 outputs to achieve effective service delivery, workplace efficiency, awareness on governance and government processes, community participation and communication in governance matters.
- Bought 2 Computers and 20 inch Monitors to facilitate the finance and admin work.
- Strengthen & improved financial recording & reporting,
- Review and improve procurement procedures for all government needs from fuel purchase to supplies & materials.
- Continue dialogue with the office of the PSC for advice in regard to policies on leave entitlements.
- Completed Revising and updating Atiu Disaster Risk Management Plan (ADRM)

Infrastructure

- Maramou Fresh Water well set up for emergency backup at times of drought. Continuation of Plantation Road improvements
- Ongoing maintenance of airport runway through support of the Airport Stabilization Project.
- Landowner consultations sorted whereby lands are implicated by the Road sealing Project. ....
- Completed road sealing Project Phase I. continued blasting and crushing gravels for Road sealing Phase II.
- 1200 cubic meters now achieved. Blasting and crushing in progress.

Energy

- Completed Renewable Energy Project and Power now running on combination of Solar and Diesel generated power.
- Power upgrade project still in progress
- Landowner consultations sorted whereby lands are implicated by Renewable, Power Upgrade and Water Projects. Although, more areas need further consulting for mutual agreements.
- Street Lights in Town Area completed, and Color Lights installation completed in town area only.
- In collaboration with Cook Islands Tertiary Training Institute (CITTI), Ministry of Education (Enuamanu School), 1 staff enrolled into the NZ National Certificate in Electrical Engineering Level 3 and 1 in Level 2. Graduation is year marked for beginning of Term 2.

Atiu Island Council

- Signed MoU: MoA and AIG:

Agriculture

- 200 assorted local fruit trees from mangoes, avocados, lime trees, sour soup fruit crafted and sold to the community.
- Planting of 100 new coconut trees
- Propagating of new taro varieties for mass production. 11 varieties of drought and disease resistance came down to 3 selected varieties for further multiplication
- revitalize Home Gardening and Food Security for healthy and economic growth in collaboration with Apii Enuamanu Horticulture classes Level 1,2 and 3
- Continuation strength of work programs under the MoA and AIG MoU. (Crop Banks, new nursery, biosecurity, extension services)

Table 29.1 Total Resourcing – Government and ODA ($)

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Net Appropriation	1,471,397	1,784,429	1,797,457	1,797,465
Trading Revenue	224,318	224,318	224,318	224,318
Official Development Assistance	0	0	0	0
Total Resourcing	**1,695,715**	**2,008,747**	**2,021,775**	**2,021,783**

Table 29.2 Output Funding for 2019/20 ($)

	Output 1	Output 2	Output 3	Output 4	Output 5	Total
Personnel	125,829	491,643	68,743	103,881	61,880	**851,976**
Operating	37,485	72,983	232,655	53,262	30,799	**427,184**
Depreciation	4,714	366,195	44,672	475	499	**416,555**
Gross Operating Appropriation	**168,028**	**930,821**	**346,070**	**157,618**	**93,178**	**1,695,715**
Trading Revenue	8,602	32,600	182,016	1,100	0	**224,318**
Net Operating Appropriation	**159,426**	**898,221**	**164,054**	**156,518**	**93,178**	**1,471,397**

Table 29.3 Baselines and New Budget Measures

Output	Details	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
	2018/19 Budget Personnel Baseline	**816,296**	**822,016**	**822,016**	**822,016**
	Personnel Adjustment	35,680	115,043	128,071	128,079
	2019/20 Budget Personnel Budget	**851,976**	**937,059**	**950,087**	**950,095**
	2018/19 Budget Operating Baseline	**427,184**	**430,815**	**430,815**	**430,815**
	2019/20 Budget Operating Budget	**427,184**	**430,815**	**430,815**	**430,815**
	2018/19 Budget Depreciation Baseline	**138,561**	**138,561**	**138,561**	**138,561**
	Depreciation Adjustment	277,994	277,994	277,994	277,994
	2019/20 Budget Depreciation	**416,555**	**416,555**	**416,555**	**416,555**
	Gross Operating Appropriation	**1,695,715**	**2,008,747**	**2,021,775**	**2,021,783**
	2018/19 Budget Trading Revenue Baseline	**224,319**	**224,319**	**224,319**	**224,319**
		-1	-1	-1	-1
	2019/20 Budget Trading Revenue	**224,318**	**224,318**	**224,318**	**224,318**
	Net Operating Appropriation	**1,471,397**	**1,784,429**	**1,797,457**	**1,797,465**

29.2 Outputs and Key Deliverables

OUTPUT 1: Agriculture

- Community, farmers and livelihood household actively participate in the training capacity programs and decision making processes that achieves production increase, food security and nutrition and the preparedness of food security DRM integrated into Island plans.
- Maintain close partnership under the established MoU between the Ministry of Agriculture and partners and the Island Government Council that ensure the Islands agriculture programs and projects are successfully delivered and achieved.
- Maintain ongoing agriculture functions through services that supports the island livelihoods, economy and, active healthy living.
- The protection and effective border control management services are upgraded through the execution of biosecurity operational systems and knowledge training on the application of the law.
- Access to agro-forestry, horticulture and livestock resources and the protection of productive agriculture, biodiversity and conservation lands to be maintained and managed.

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
10 - Agriculture	10.2	MoA Policy Goal 4: Production through science, research & technology for sustainable agriculture. MoA Policy Objective 4.2: Applied research and advisory services improves production. Atiu Sustainable Development Goal 2020 – Strategic Area 6: Promote sustainable agriculture production on Atiu.	Timely and appropriate advisory extension and machinery services to growers improve farmer production.	Farmers contribute to the Atiu agriculture quarterly AgINTEL that informs farmers and advisory on crop production performance and price value.	Farmers to market approach applied	Capacity performance addresses skill gaps.	Ongoing
10 - Agriculture	10.2 cont.	MoA Policy Goal 5: A united agricultural sector aimed to grow the industry and develop human resource potential. MoA Policy Objective 5.1: Training needs for all agriculture related program enhances production. Atiu Sustainable Development Goal 2020 – Strategic Area 6: Agriculture education for schools and community enhances skill and increases production.	Capacity strengthening for agriculture staff, farmers, livelihood households in areas of Biosecurity, nursery, crop & livestock husbandry and advisory services.	MoA, BTIB and NES training evaluation reports on capacity progress and skill gap needs.	Agriculture staff and community capacity strengthened.	Capacity performance addresses skill gaps.	Ongoing
10 - Agriculture		MoA Policy Goal 1: Promote and effective and efficient enabling business environment of supportive of agriculture sector. MoA Policy Objectives 7.3: Investment in infrastructure and facilities necessary to support the agriculture. Atiu Sustainable Development Goal 2020 – Strategic Area 6: Agriculture nursery for seed raising ensures sustainable supply of seedlings.	Agriculture nursery is upgraded to increase supply of vegetables and fruit tree seedlings program.	Agriculture department report on sales of seedlings.	Nursery upgrade completed and operational.	Ongoing supply of seedlings.	Ongoing.

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
10 - Agriculture	10.1	MoA Policy Goal 7: Climate change and disaster risk resilience. MoA Policy Objectives 7.4: National and community based disaster management plans specific to the agricultural sector. Atiu Sustainable Development Goal 2020 – Strategic Area 7: Mainstream Food Security Cluster preparedness into Atiu DRM operational plans. MoA Policy Goal 4: Production through science, research & technology for sustainable agriculture. MoA Policy Objective 4.2: Appropriate and sustainable mechanization for agricultural production. Atiu Sustainable Development Goal 2020 – Strategic Area 7: Conservation of important biodiversity, agriculture and conservation lands.	Food security and response training strengthens Island community for times of disasters. Agriculture lands protected in collaboration with NES and NGO conservation programs.	All community groups contribute to the Food Security Cluster Standard Operating Procedure. Agriculture department and Island Environment officer reports on number of farm and conservation lands fenced and protected, wild animal trapping and hunting program results.	SOP qualified and integrated in Island DRM plan. Best practices approach applied.	Ongoing Ongoing	SOP reviewed every two (2) years. Ongoing
10 - Agriculture	10.3						

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
10 - Agriculture	10.2	MoA Policy Goal 7: Climate change and disaster risk resilience. MoA Policy Objectives 7.5: Food crops tolerant to climate impacts and traditional organic growing techniques ready for times of emergencies. Atiu 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.	Island crop bank and traditional planting materials is established and nursery seedlings are accessible to households. Coconut seed selection of important varieties collected and propagated to replace old trees.	Number of farmers' access traditional crop and new varieties for household needs. Five hundred germinated selected seeds planted to replace old household coconuts trees every year.	Crop bank land planted with the Banana, Tarua, Yam, Cassava Kumara and medicinal plants for household access. Five hundred selected varieties propagated.	Kape, Ti and other crop varieties are added to the crop bank. Five hundred old coconut trees replaced by new coconut trees.	Ongoing. Ongoing
10 - Agriculture	10.3						
10 - Agriculture	10.2	MoA Policy Goal 1: Strengthen household and national food security and nutrition. MoA Policy Objectives 1.1: Increase livestock at all levels of production for household consumption, socio-cultural and livelihood income. Atiu Sustainable Development Goal 2020 – Strategic Area	Improving Island stock breeds for pigs, goats, ducks enhances food security and market opportunities.	Number of farmers' access to the breeding program for pigs, goats and ducks.	Pigs and goats breeds shared to farmers for breeding purposes.	Ducks shared to farmers for breeding.	Ongoing

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
		6: Improve and strengthen local livestock production and processing.					

Output 1 – Island Government Appropriation for Agriculture

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Personnel	125,829	178,586	178,586	178,586
Operating	37,485	37,485	37,485	37,485
Depreciation	4,714	4,714	4,714	4,714
Gross Operating Appropriation	**168,028**	**220,785**	**220,785**	**220,785**
Trading Revenue	8,602	8,602	8,602	8,602
Net Operating Appropriation	**159,426**	**212,183**	**212,183**	**212,183**

OUTPUT 2: Infrastructure

- Maintain upgrade and repair Infrastructural work to the Airport, road and Harbour.
- Fortnightly collection of household rubbish.
- Provide mechanical services to the Government and private machineries.
- Provide constructional and plumbing services to the community
- Crushing of gravels to support road sealing and road maintenance.
- To address and monitor water needs of the Island.
- Provide heavy plant/machinery hire service to the community
- Ongoing cleaning and maintenance of inland, plantation and coastal roads.
- Maintenance of sealed roads.
- Regular cleaning and maintenance of government grounds and recreation grounds.
- Provide support services to community projects as per Island council resolution.
- Design forward planning to assure infrastructure capacity to achieve Infrastructure current and future plans.

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
05 - Infrastructure 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 Improve Airport maintenance for the safety of landing. (ACSDP, 2016/2020)	Road network maintenance program for villages public roads, (town areas) plantations, coastal and recreation areas Beautification programmes – grass cutting roadsides, slashing of weeds around public areas, sport fields Airport work program strengthened.	Maintain road work programs, ensuring filling materials are readily available, road team are coordinated, and machinery checked and available. Reports and Checklist. Roadside weeds maintained on a monthly basis Maintain trees, weed, fencing monthly, monitoring runway for loose gravel and rolling the runway every 2 weeks.	Maintain road work programs, ensuring filling materials are readily available, road team are coordinated, and machinery checked and available. Reports and Checklist. Roadside weeds maintained on a monthly basis Maintain trees, weed, fencing monthly, monitoring runway for loose gravel and rolling the runway every 2 weeks.	Maintain road work programs, ensuring filling materials are readily available, road team are coordinated, and machinery checked and available. Reports and Checklist. Roadside weeds maintained on a monthly basis Maintain trees, weed, fencing monthly, monitoring runway for loose gravel and rolling the runway every 2 weeks.	Maintain road work programs, ensuring filling materials are readily available, road team are coordinated, and machinery checked and available. Reports and Checklist. Roadside weeds maintained on a monthly basis Maintain trees, weed, fencing monthly, monitoring runway for loose gravel and rolling the runway every 2 weeks.
	cont.	Harbour maintenance and stevedoring/reefing. (ACSDP, 2016/2020) Improve Machinery operations, maintenance and services. Public and private building safety	Clearing of rocks and sand within the harbour and cargo offloading from ships Timely response to services required and maintenance on machines monthly Timely response and repair work required.	Annual check for any obstacle that maybe dangerous to the boats, barge and services to the cargo boat provided Services undertaken weekly and maintenance operated monthly with a monthly status report produced Services undertaken at least weekly.	Annual check for any obstacle that maybe dangerous to the boats, barge and services to the cargo boat provided Services undertaken weekly and maintenance operated monthly with a monthly status report produced Services undertaken at least weekly.	Annual check for any obstacle that maybe dangerous to the boats, barge and services to the cargo boat provided Services undertaken weekly and maintenance operated monthly with a monthly status report produced Services undertaken at least weekly.	Annual check for any obstacle that maybe dangerous to the boats, barge and services to the cargo boat provided Services undertaken weekly and maintenance operated monthly with a monthly status report produced Services undertaken at least weekly.
03 - Waste Management		Effective management of solid waste in the communities. (ACSDP, 2016/2020)	Consistent rubbish collection and disposal	Fortnightly rubbish collection and disposal	Fortnightly rubbish collection and disposal	Fortnightly rubbish collection and disposal	Fortnightly rubbish collection and disposal

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
04 - Water and Sanitation		Promote water conservation and awareness. (ACSDP, 2016/2020)	Maintenance of water facilities on the island and fixing of pipe leakages in the community and the households.	Maintenance of water facilities is done on a monthly basis – wear and tear on spouting's and down pipes. This refers to public buildings and community households with a monthly report produced	Program aligned and implemented	Ongoing support and monitor	Ongoing support and monitor

Output 2 – Island Government Appropriation for Infrastructure

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Personnel	491,644	518,405	531,433	531,441
Operating	72,983	72,983	72,983	72,983
Depreciation	366,195	366,195	366,195	366,195
Gross Operating Appropriation	**930,822**	**957,583**	**970,611**	**970,619**
Trading Revenue	32,600	32,600	32,600	32,600
Net Operating Appropriation	**898,222**	**924,983**	**938,011**	**938,019**

OUTPUT 3: Energy

Manage and maintain Island power generation to effectively supply power to the Community at large. Provide electrical services to community. Provide improved power supply in all areas of the energy network, through regular upgrading and repairs.

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
06 - Energy and Transport	6.3	Provide efficient, affordable and services for electricity to consumers 24/7. (ACSDP, 2016/2020)	Ensure operational and maintenance programs run efficiently to assure work efficiency of gensets,	Full compliance with the Electricity Operational manual for the operation of the Electrical Generators and field services.	Produce monthly technical report on power, fault and fuel status.	Continuous monitoring and maintenance	Continuous monitoring and maintenance
			No shortage of fuel, and service lines and community faults are addressed. Maintenance of the Renewable Energy Units: arrays and battery house.				
06 - Energy and Transport	6.3		Regular monitoring and maintenance of the Arrays/Farm and Battery House	Daily checks and logging of data are maintained to ensure efficient running of power outputs both from the battery house and the generator house. Ensure that the battery house and the generator house works cooperatively.	Produce monthly technical report on power, fault and fuel status.	Continuous monitoring and maintenance	Continuous monitoring and maintenance

Output 3 – Island Government Appropriation for Energy

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Personnel	68,743	70,603	70,603	70,603
Operating	232,655	236,286	236,286	236,286
Depreciation	44,672	44,672	44,672	44,672
Gross Operating Appropriation	**346,070**	**351,561**	**351,561**	**351,561**
Trading Revenue	182,016	182,016	182,016	182,016
Net Operating Appropriation	**164,054**	**169,545**	**169,545**	**169,545**

OUTPUT 4: Corporate services

Effective Compliance of government financial policies and procedures to achieve improved products and value for Atiu. Effective coordination and implementation of the directives and resolutions of the AIG. Effective coordination, resourcing and implementation of the AIG services to the community at large. Effectively manage the Island budget appropriation and its resources to confirm achievement of the annual business plan expected outcomes.

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
16 - Governance		Managing the responsibilities of the Atiu Island Government with good governance. (ACSDP, 2016/2020)	Coordinate Planning and delivery of annual programs for Atiu Island Government to achieve the aspirations of the Business Plan across departments.	Monthly reports from all HoD departments, to produce quarterly reports for submission to Island Council and OPM	Monthly reports from all HoD departments, to produce quarterly reports for submission to Island Council and OPM	Monthly reports from all HoD departments, to produce quarterly reports for submission to Island Council and OPM	Monthly reports from all HoD departments, to produce quarterly reports for submission to Island Council and OPM
16 - Governance		Managing the responsibilities of the Atiu Island Government with good governance. (ACSDP, 2016/2020)	Improve effective Administrative and financial operating system for consistent reporting.	Consistent data processing for Accounts Receivables and Accounts Payables for all outputs Timely delivery of financial reports, business plans and budgets to MFEM.	Consistent data processing for Accounts Receivables and Accounts Payables for all outputs Timely delivery of financial reports, business plans and budgets to MFEM.	Consistent data processing for Accounts Receivables and Accounts Payables for all outputs Timely delivery of financial reports, business plans and budgets to MFEM.	Consistent data processing for Accounts Receivables and Accounts Payables for all outputs Timely delivery of financial reports, business plans and budgets to MFEM.
16 - Governance		Managing the responsibilities of the Atiu Island Government with good governance. (ACSDP, 2016/2020)	Ensure OPSC recruitment processes are followed accordingly.	Recruitment report is produced, endorsed and filed for reference.	Reporting requirements met	Ongoing support and evaluate	Ongoing support and evaluate
16 - Governance		Managing the responsibilities of the Atiu Island Government with good governance. (ACSDP, 2016/2020)	Provide effective power and stevedoring billing services to all Atiu Consumers	Invoices produced monthly with payment on a timely manner	Reporting requirements met	Ongoing support and evaluate	Ongoing support and evaluate

Output 4 – Island Government Appropriation for Corporate Services

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Personnel	103,881	107,586	107,586	107,586
Operating	53,262	53,262	53,262	53,262
Depreciation	475	475	475	475
Gross Operating Appropriation	**157,618**	**161,323**	**161,323**	**161,323**
Trading Revenue	1,100	1,100	1,100	1,100
Net Operating Appropriation	**156,518**	**160,223**	**160,223**	**160,223**

OUTPUT 5: Island Council

Ongoing **Service** delivery, Regulatory, Governance/Oversight, and Corporate Service functions

Development or project work that supports ongoing services and activities, e.g. an evaluation of a service, a process improvement initiative

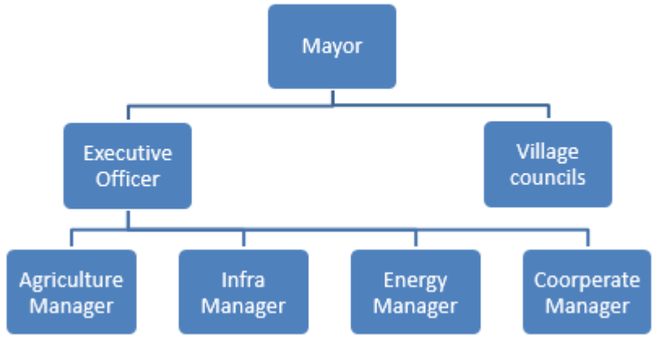
NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
16 - Governance		Establish bylaws to support the protection of Atiu traditions, culture and environment	Provision of Atiu bylaws legislated under the approved crown law drafting processes	Existing bylaws & regulations are reviewed & updated with community consultations.	Process engagement	New Bylaw publicized	Parliament Enactment
16 - Governance		Good governance in accordance with the Island Government Act is provided and delivered for the Island community (ACSDP, 2016/2020)	Lead the role of controlling development activities through law and policy reinforcements .	Monthly meeting minute officially recorded and filed as references.	Ongoing support and evaluate	Ongoing support and evaluate	Ongoing support and evaluate
16 - Governance		Review of Atiu Community Sustainable Development Plan (ACSDP)	Coordinate the running of Community consultation meetings to review the Atiu 2016/2020 ACSDP.	Complete and implement Reviewed ACSDP 2020-2024	Continue implementation and evaluation	Continue implementation and evaluation	Continue implementation and evaluation

Output 5 – Island Government Appropriation for Island Council

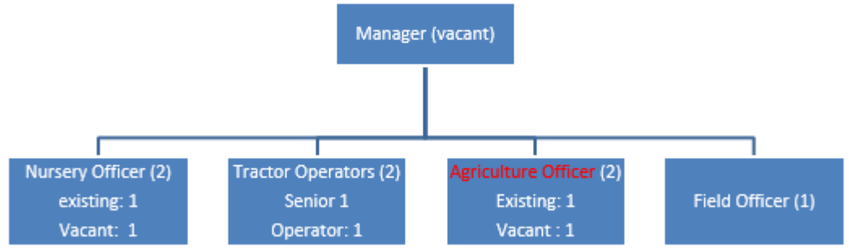
	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Personnel	61,880	61,880	61,880	61,880
Operating	30,799	30,799	30,799	30,799
Depreciation	499	499	499	499
Gross Operating Appropriation	**93,178**	**93,178**	**93,178**	**93,178**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**93,178**	**93,178**	**93,178**	**93,178**

29.3 Staffing Resources

Atiu Island Government Structure.



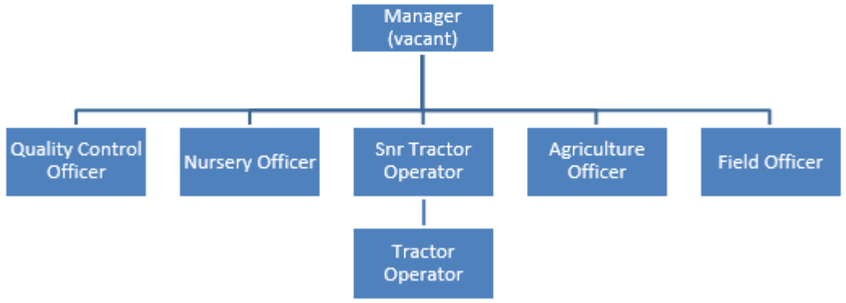
Proposed Structure by Atiu Island Government



Output 1: Agriculture

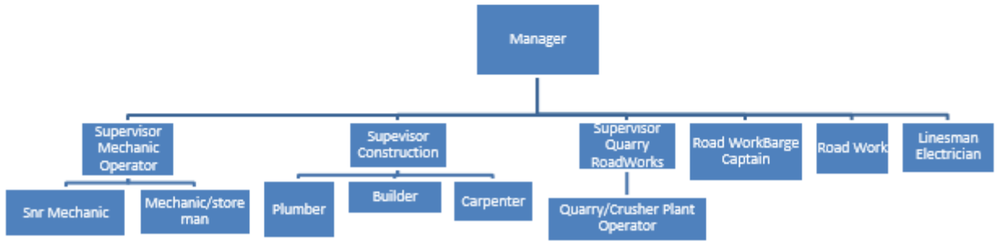
Structure with OPSC

Existing Structure with OPSC

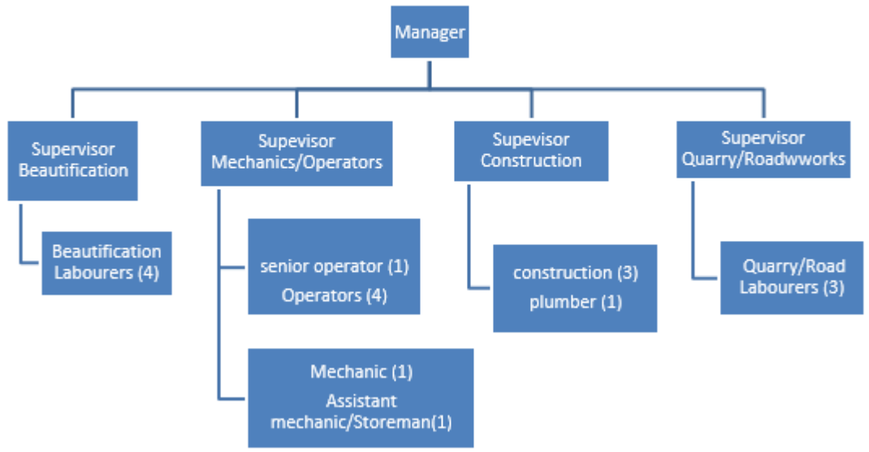


Output 2: Infrastructure

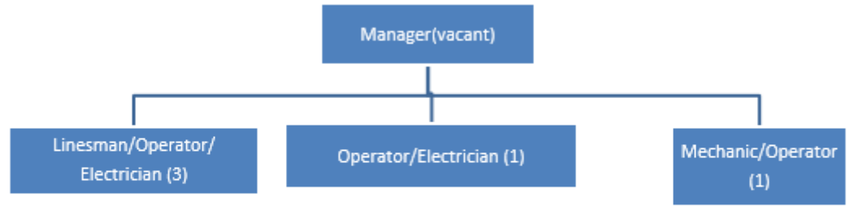
Existing Structure with OPSC



Proposed and Existing Structure with AIG

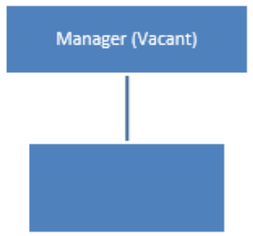


Proposed and Existing Structure with AIG



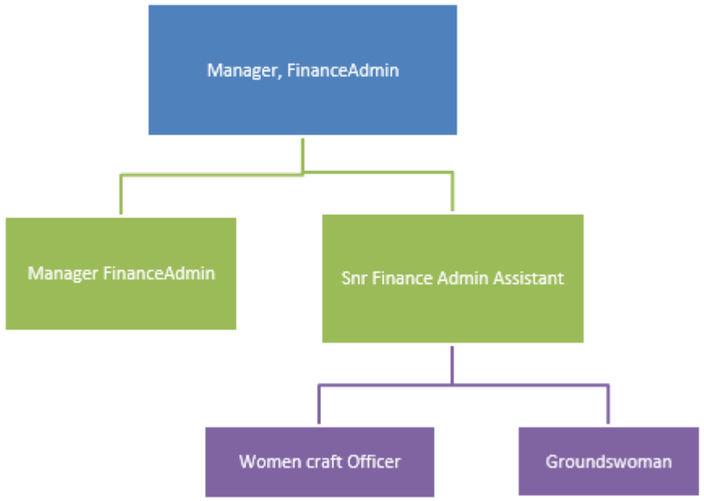
Output 3: Energy

Existing_Structure with OPSC

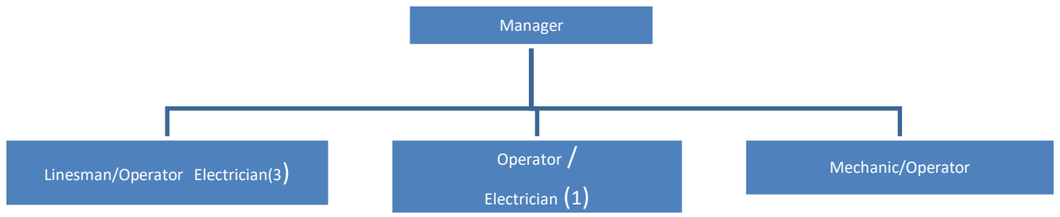


Output 4: Corporate

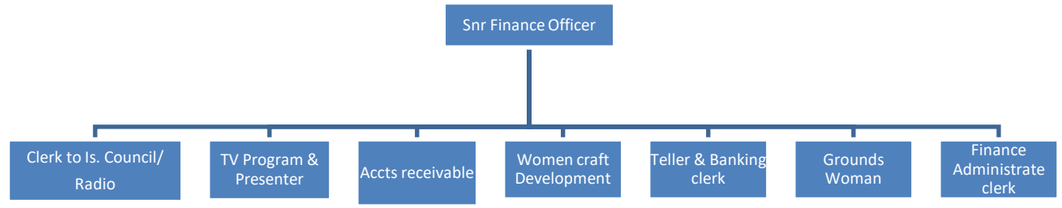
OPSC Structure



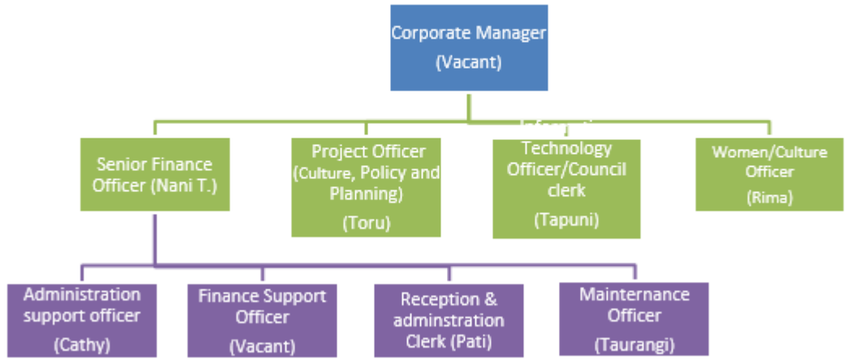
ENERGY



CORPORATE



Proposed and Existing structure with AIG



30 Mangaia Island Government

30.1 Introduction

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

1. Agriculture Development and Beautification,
2. Tourism and Community Development, including Recycling and Environment,
3. Infrastructure Amenities, including Road maintenance, Harbour and Airport maintenance, Lighterage and Waste disposal,
4. Heavy machinery hire and Building works and maintenance.
5. Public Utilities, power and water including house electrical and plumbing services and now renewable energy services.
6. Financial Administration and council services plus assisting with revenue generating opportunities to encourage sustainable economic development.

Vision

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

This vision is certainly working because of what we agreed from the outset and that is, through quality leadership at all levels of the island's existing governing structure and getting feedback from the community stakeholders. "

Significant Achievements & Milestones

1. The Solar site (Vai Marama) has been commissioned and in production
2. The recycling centre is in operation
3. The market upgrade, hut renovations are completed
4. The Airport Terminal upgrade, toilets and painting has been completed
5. The concreting of the harbour shed entry ramp completed
6. The Tamarua water project has begun
7. Replacement liners for some community tanks were obtained, And NZ Aid covered the Hospital tanks and the School.
8. We achieved around Mangaia road upgrading and repairs.
9. Adoption of the new Updated Disaster Management plan 2020
10. Updated the Mangaia Island and Puna Development plan 2020
11. Mangaia Tri series managed for 2018/19 with over an extra 900 people on the Island.
12. Upgraded the Oneroa Tourist lookout.

Table 30.1 Total Resourcing – Government and ODA ($)

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Net Appropriation	1,857,290	1,935,702	1,946,600	1,947,031
Trading Revenue	301,000	301,000	301,000	301,000
Official Development Assistance	0	0	0	0
Total Resourcing	**2,158,290**	**2,236,702**	**2,247,600**	**2,248,031**

Table 30.2 Output Funding for 2019/20 ($)

	Output 1	Output 2	Output 3	Output 4	Output 5	Output 6	Total
Personnel	119,727	37,621	371,624	130,678	223,087	60,968	**829,240**
Operating	42,759	18,025	80,870	355,776	70,170	11,160	**693,226**
Depreciation	0	0	497,164	133,200	5,460	0	**635,824**
Gross Operating Appropriation	**162,486**	**55,646**	**949,658**	**619,654**	**298,717**	**72,128**	**2,158,290**
Trading Revenue	3,000	1,000	25,000	270,000	500	1,500	**301,000**
Net Operating Appropriation	**159,486**	**54,646**	**924,658**	**349,654**	**298,217**	**70,628**	**1,857,290**

Table 30.3 Baselines and New Budget Measures

Output	Details	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
	2018/19 Budget Personnel Baseline	**910,537**	**917,537**	**917,537**	**917,537**
	Personnel Adjustment	33,169	99,758	110,656	111,087
	2019/20 Budget Personnel Budget	**943,706**	**1,017,295**	**1,028,193**	**1,028,624**
	2018/19 Budget Operating Baseline	**578,760**	**583,583**	**583,583**	**583,583**
	2019/20 Budget Operating Budget	**578,760**	**583,583**	**583,583**	**583,583**
	2018/19 Budget Depreciation Baseline	**204,700**	**204,700**	**204,700**	**204,700**
	Depreciation Adjustment	431,124	431,124	431,124	431,124
	2019/20 Budget Depreciation	**635,824**	**635,824**	**635,824**	**635,824**
	Gross Operating Appropriation	**2,158,290**	**2,236,702**	**2,247,600**	**2,248,031**
	2018/19 Budget Trading Revenue Baseline	**301,000**	**301,000**	**301,000**	**301,000**
	2019/20 Budget Trading Revenue	**301,000**	**301,000**	**301,000**	**301,000**
	Net Operating Appropriation	**1,857,290**	**1,935,702**	**1,946,600**	**1,947,031**

30.2 Outputs and Key Deliverables

OUTPUT 1: Agriculture Development

1. Effective border management services – implementing bio-security law and regulatory services both at the local airport terminal, harbour site and around the island community,
2. To work in partnership with all the stakeholders to ensure that all agriculture, livestock and horticulture products on Mangaia are diseases free through regular inspections, consultation and monitoring of work activities in the community,
3. A reasonable amount of budget is always available to manage any forms of risk factors to human lives and to the survival future of Mangaia.

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
10 - Agriculture		Support interventions that create opportunities for residents in local economic development initiatives.	• Provide relevant support for local economic programs on the island. • Suitable land is provided for commercial crop production • Young growers are supported and markets are established	1. Land is cleared and ready for crops 2. 75% of young growers are productive 3. Seek approval from island leaders and owners for suitable unutilized land belonging to absentee landowners for commercial crop production.	1. Commercial activity ongoing 2. 100% of Young growers are active 3. Seek approval from island leaders and owners for suitable unutilized land belonging to absentee landowners for commercial crop production.	3. Seek approval from island leaders and owners for suitable unutilized land belonging to absentee landowners for commercial crop production.	3. Seek approval from island leaders and owners for suitable unutilized land belonging to absentee landowners for commercial crop production.
02 - Expanding economic opportunities							
11 - Environment and land use							
10 - Agriculture		Provide and maintain Agriculture services.	• Deliver the necessary services to support agricultural efforts on the island to provide food security including; biosecurity activities, crop production, livestock husbandry, beautification and community support.	• Biosecurity is ongoing. • Beautification of the island roads is ongoing • Crop production is supported, such as pineapple, taro, and vegetables • Community support is ongoing	• Biosecurity is ongoing. • Beautification of the island roads is ongoing • Crop production is supported, such as pineapple, taro, and vegetables • Community support is ongoing	• Biosecurity is ongoing. • Beautification of the island roads is ongoing • Crop production is supported, such as pineapple, taro, and vegetables • Community support is ongoing	• Biosecurity is ongoing. • Beautification of the island roads is ongoing • Crop production is supported, such as pineapple, taro, and vegetables • Community support is ongoing
01 - Welfare, inequity and hardship							
02 - Expanding economic opportunities							
01 - Welfare, inequity and hardship		Manage the island Forest resources from fire risks and support local initiatives to harvest the use of these resources.	• Manage the interior plantation forest from fire risks. • Support and encourage the logging and utilization of Forest resources according to sustainable forestry practices.	• Upgrade fire breaks and access roads, clear undergrowth and dead trees • Felling of logs for sawmill and other uses • Selective thinning of plantation for improved quality	• Upgrade fire breaks and access roads, clear undergrowth and dead trees • Felling of logs for sawmill and other uses • Selective thinning of plantation for improved quality	• Upgrade fire breaks and access roads, clear undergrowth and dead trees • Felling of logs for sawmill and other uses • Selective thinning of plantation for improved quality	• Upgrade fire breaks and access roads, clear undergrowth and dead trees • Felling of logs for sawmill and other uses • Selective thinning of plantation for improved quality
02 - Expanding economic opportunities							
03 - Waste Management							

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
01 - Welfare, inequity and hardship		Provide and maintain Agriculture services	· Deliver the necessary services to support agricultural efforts on the island to provide food security including; biosecurity activities, crop production, and livestock husbandry.	Crop production, livestock husbandry and Biosecurity is supported,	Crop production, livestock husbandry and Biosecurity is supported,	Crop production, livestock husbandry and Biosecurity is supported,	Crop production, livestock husbandry and Biosecurity is supported,
02 - Expanding economic opportunities							
07 - Health							
10 - Agriculture							
10 - Agriculture		Provide and maintain Agriculture services	Beautification and Community Support	Beautification of the islands roads is ongoing such as grass cutting and slashing	Beautification of the islands roads is ongoing such as grass cutting and slashing	Beautification of the islands roads is ongoing such as grass cutting and slashing	Beautification of the islands roads is ongoing such as grass cutting and slashing

Output 1 – Island Government Appropriation for Agriculture Development

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Personnel	119,727	130,307	141,205	141,636
Operating	42,759	42,759	42,759	42,759
Depreciation	0	0	0	0
Gross Operating Appropriation	**162,486**	**173,066**	**183,964**	**184,395**
Trading Revenue	3,000	3,000	3,000	3,000
Net Operating Appropriation	**159,486**	**170,066**	**180,964**	**181,395**

OUTPUT 2: Tourism & Community Development (TCD)

- Promote the preservation and maintenance of Mangaia's historical sites, traditional skills and culture values for the purpose of promoting tourism and economic development including community education on the island,
- Work closely with the existing tourist accommodators and service providers to find solutions that will create opportunities for Mangaia's weak and undeveloped tourism sector,
- Work in partnership with Tourism Cook Islands, Ministry of Culture and Ministry of Educations on any financial and technical support and assistance available that will assist the growth of the tourism industry and community development in Mangaia.

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
01 - Welfare, inequity and hardship		Encourage local participation in the operations of the island	• Encourage locals to make use of the market facility every day of the week: - Cooked and raw food - Handicraft and local products and commodities. • Upgrade the market facility to meet required standards.	• Market is open at least twice a week • Completion of market facilities - phase 2	• Market is open at least twice a week • Completion of market facilities - phase 3	• Market is open at least twice a week • Completion of market facilities phase 4	• Market is open at least twice a week • Completion of market facilities.
14 - Culture and Language							
15 - Population and People							
02 - Expanding economic opportunities		Facilitate Tourism developmen t and promotional activities to increase tourist numbers to acceptable levels on Mangaia	• Promote the preservation and maintenance of Mangaia's Historical sites, traditional skills and culture for the purpose of promoting tourism and economic development on the island. • Work closely with the existing tourist	• 2 tour guide training certification completed. • 4 participants in training. • Construct 1 Tourist lookout site. • Expand the number of service providers	• 2 tour guide training certification completed. • Number of participants in training. • Tourist lookout sites. • Number of service providers currently	• 2 tour guide training certification completed. • Number of participants in training. • Tourist lookout sites. • Number of service providers currently	• 2 tour guide training certification completed. • Number of participants in training. • Tourist lookout sites. • Number of service providers currently

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
14 - Culture and Language			accommodators and service providers to find solutions that will create opportunities for Mangaia's weak and undeveloped tourism sector. • Facilitate local activities to support Tourism initiatives including the Tourism community Centre, VIP planning and logistics support, Cultural Development Support and Destination promotion and support. • Work in partnership with Tourism Cook Islands Ministry of Culture and Ministry of Education on any financial and technical support and assistance available to boost the growth of the tourism industry and community development in Mangaia.	currently operating by 30% • Number of tours/activities • Number of meetings held A consistent working relationship between ministries is achieved for a positive outcome.	operating. • Number of tours/activities • Number of meetings held A consistent working relationship between ministries is achieved for a positive outcome.	operating. • Number of tours/activities • Number of meetings held A consistent working relationship between ministries is achieved for a positive outcome.	operating. • Number of tours/activities • Number of meetings held A consistent working relationship between ministries is achieved for a positive outcome.

Output 2 - Agency Appropriation for Tourism & Community Development

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Personnel	37,621	36,884	36,884	36,884
Operating	18,025	18,025	18,025	18,025
Depreciation	0	0	0	0
Gross Operating Appropriation	**55,646**	**54,909**	**54,909**	**54,909**
Trading Revenue	1,000	1,000	1,000	1,000
Net Operating Appropriation	**54,646**	**53,909**	**53,909**	**53,909**

OUTPUT 3: Infrastructure Services

- An effective operation management system is achieved for Mangaia infrastructure work,
- Delivery of public services including but not limited to: road works, roadway & site clearing, airport runway maintenance, waste management, quarry works, building maintenance (MIG caretaker properties), MIG machinery & equipment, Harbour maintenance and barge operations are achieved,
- Additional expectations include: Search & rescue operation, machinery & plant hire, fire & natural and man-made disaster emergencies and school students transportation from the outer villages to Oneroa.

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
03 - Waste Management		Improved Management of the Islands Infrastructure assets.	• 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. • 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	Number of machines and vehicles serviced per year • Inspections of runway is to standard with no operational issues, • The airport terminal is always in good working order with safety as top priority. • All public roads are safe and available for traffic. • The drains, culverts and	Number of machines and vehicles serviced per year • Inspections of runway is to standard with no operational issues, • The airport terminal is always in good working order with safety as top priority. • All public roads are safe and available for traffic. • The drains, culverts and	Number of machines and vehicles serviced per year • Inspections of runway is to standard with no operational issues, • The airport terminal is always in good working order with safety as top priority. • All public roads are safe and available for traffic. • The drains, culverts and	Number of machines and vehicles serviced per year • Inspections of runway is to standard with no operational issues, • The airport terminal is always in good working order with safety as top priority. • All public roads are safe and available for traffic. • The drains, culverts and
06 - Energy and Transport			operational standards. - Repairs and maintenance of the Terminal and associated facilities. - Timely cleaning, grading and maintenance of all public and plantation roads. - Servicing of drainages systems to the minimum standards. - Tar-seal all in-village roads on the island. - Effectively operate the stevedoring services. - 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. - Acquire new Forklift. - Periodic dredging. - Effectively operate resource and service the crusher. - Complete upgrading of the quarry facility. - Improve operations of the crusher.	bridges are clear and functioning. • Tar sealing of the villages is complete. • The harbor barge and all its ancillaries are operating effectively. • The new fenders and bollards are installed and operational • The public toilets are functioning and the shed is operational • The harbor has been dredged once a year • The quarry and crusher have a machinery shelter, and a safe and secure working environment	bridges are clear and functioning. • Tar sealing of the villages is complete. • The harbor barge and all its ancillaries are operating effectively. • The new fenders and bollards are installed and operational • The public toilets are functioning and the shed is operational • The harbor has been dredged once a year • The quarry and crusher have a machinery shelter, and a safe and secure working environment	bridges are clear and functioning. • Tar sealing of the villages is complete. • The harbor barge and all its ancillaries are operating effectively. • The new fenders and bollards are installed and operational • The public toilets are functioning and the shed is operational • The harbor has been dredged once a year • The quarry and crusher have a machinery shelter, and a safe and secure working environment	bridges are clear and functioning. • Tar sealing of the villages is complete. • The harbor barge and all its ancillaries are operating effectively. • The new fenders and bollards are installed and operational • The public toilets are functioning and the shed is operational • The harbor has been dredged once a year • The quarry and crusher have a machinery shelter, and a safe and secure working environment
05 - Infrastructure and ICT		Building support	• Provide technical support to the island community in terms of building construction and repairs.	• 50% of the Building code is adopted and standards are followed	• 70% of the Building code is adopted and standards are followed	• 90% of the Building code is adopted and standards are followed	• 90% of the Building code is adopted and standards are followed
03 - Waste Management		Solid Waste management	Provide effective collection and management of solid waste on the island. Implement	The islands waste disposal is minimised with the	The islands waste disposal is minimised with the	The islands waste disposal is minimised with the	The islands waste disposal is minimised with the

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
			options for the recycling and identified waste streams	environment and recycling center fully functioning for e- waste, plastic and white ware	environment and recycling center fully functioning for e- waste, plastic and white ware	environment and recycling center fully functioning for e- waste, plastic and white ware	environment and recycling center fully functioning for e- waste, plastic and white ware
13 - Climate Change		Emergency Management	• Coordinate management of natural and man-made disaster emergencies and search and rescue efforts.	Disaster management plan is in place, carried out and reviewed yearly	Disaster management plan is in place, carried out and reviewed yearly	Disaster management plan is in place, carried out and reviewed yearly	Disaster management plan is in place, carried out and reviewed yearly

Output 3 – Island Government Appropriation for Infrastructure Services

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Personnel	371,624	399,689	399,689	399,689
Operating	80,870	85,693	85,693	85,693
Depreciation	497,164	497,164	497,164	497,164
Gross Operating Appropriation	**949,658**	**982,546**	**982,546**	**982,546**
Trading Revenue	25,000	25,000	25,000	25,000
Net Operating Appropriation	**924,658**	**957,546**	**957,546**	**957,546**

OUTPUT 4: Public Utilities (PU)

- Management of the island power generation plant to provide electricity and island water supply systems,
- To offer an improved power and water supply in all areas of the energy and water network, in terms of regular upgrading and repairs of cabling and water piping and opportunity for expansion to outer areas of the network,
- Provide electrical and plumbing services to the wider community.

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
04 - Water and Sanitation		Water supply and sanitation	• To effectively operate, regulate, service, and maintain the island water network systems. This includes: - Current intakes and sources from Ivirua Cave and Stream, Oneroa Vai-roronga and Keia Stream, and Tamarua Veitatei stream. - New Supply and alternative sources such as Tamarua swamp and relocation of Vai-roronga. • Repair all village and community water tanks. • Facilitate installation of required residential tanks. • Provide bulk water and plumbing services to the wider community. • Conduct rainfall monitoring and water testing as required.	The supply of water is consistent and available at all times to the consumers. Extra sources of water and relocation of the Vai O Rongo completed. Community tanks have been repaired Plumbing services and water cartage are in operation. Monthly rainfall and water levels are reported	The supply of water is consistent and available at all times to the consumers. Extra sources of water and relocation of the Vai O Rongo completed. Community tanks have been repaired Plumbing services and water cartage are in operation. Monthly rainfall and water levels are reported	The supply of water is consistent and available at all times to the consumers. Extra sources of water and relocation of the Vai O Rongo completed. Community tanks have been repaired Plumbing services and water cartage are in operation. Monthly rainfall and water levels are reported	The supply of water is consistent and available at all times to the consumers. Extra sources of water and relocation of the Vai O Rongo completed. Community tanks have been repaired Plumbing services and water cartage are in operation. Monthly rainfall and water levels are reported
06 - Energy and Transport		Power supply	• Operation and Management of the islands 3 power generation plant to provide reliable electricity. This includes the 3 x Cummins 144kW (6CTA 8.3) sets. • Operate services and regularly update and repair electricity cabling networks. • Provide electrical services to the wider community including additional streetlights and a new transformer.	All 3 generators are operational and reliable. Underground cabling has been checked and upgraded as needed. Street lights are reliable and upgraded as needed. Asset management plan is in operation. The Solar	All 3 generators are operational and reliable. Underground cabling has been checked and upgraded as needed. Street lights are reliable and upgraded as needed. Asset management plan is in operation. The Solar	All 3 generators are operational and reliable. Underground cabling has been checked and upgraded as needed. Street lights are reliable and upgraded as needed. Asset management plan is in operation. The Solar	All 3 generators are operational and reliable. Underground cabling has been checked and upgraded as needed. Street lights are reliable and upgraded as needed. Asset management plan is in operation. The Solar

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
			• Implement National Government Renewable Energy policy for 100% RE coverage by 2020, Facilitate RE establishment on the islands and develop an asset management plan for the RE facility.	Power station is functioning and reliable.	Power station is functioning and reliable.	Power station is functioning and reliable.	Power station is functioning and reliable.
05 - Infrastructure and ICT		Communications	Provide required support to improve communications and TV services on the island	Improve the transmitters to the outer villages as well as the UHF and VHF transmissions	Improve the transmitters to the outer villages as well as the UHF and VHF transmissions	Improve the transmitters to the outer villages as well as the UHF and VHF transmissions	Improve the transmitters to the outer villages as well as the UHF and VHF transmissions

Output 4 – Island Government Appropriation for Public Utilities

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Personnel	130,678	150,328	150,328	150,328
Operating	355,776	355,776	355,776	355,776
Depreciation	133,200	133,200	133,200	133,200
Gross Operating Appropriation	**619,654**	**639,304**	**639,304**	**639,304**
Trading Revenue	270,000	270,000	270,000	270,000
Net Operating Appropriation	**349,654**	**369,304**	**369,304**	**369,304**

OUTPUT 5: Finance and Administration

- Effective coordination, resourcing and implementation of the MIG services.
- Effectively manage the budget appropriation for Island Government and its resources to ensure it achieves the expected outcome from the annual business plan.
- Continue monitoring and evaluating of new ways of doing business to ensure the Island Government business plan produces a better overall outcome and results.
- Effective compliance of government financial policies and procedures is achieve and better products and value for money for Mangaia.
- Effective coordination and implementation of the directives and resolutions of the MIG.

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
16 - Governance		To provide administrative, financial and policy guidance to support the goals and objectives of the Island Administration	• A robust business plan that states all aspirations of the Island Administration. • OPSC reporting obligations are met: - Six months report by December 31st - Annual Report by June 30th • MFEM obligations are met: - Finance monthly reports provided to MFEM by the 10th working day - Finance Annual report provided to MFEM by July 31st • Internal control obligations are met: - Monthly reconciliation report of all Trading Revenue, Personnel, Bank accounts, Leave Records, Outstanding Debts • Audit Management reporting issues are accommodated within the financial year immediately after receiving the audit management letter.	6 Months report completed by 1st Week of January. BSP completed by end of March. Annual report completed by 30th June. Monthly finance report provided by 10th working day. Annual report provided by July 31st. Monthly reconciliation reports completed each month.	6 Months report completed by 1st Week of January. BSP completed by end of March. Annual report completed by 30th June. Monthly finance report provided by 10th working day. Annual report provided by July 31st. Monthly reconciliation reports completed each month.	6 Months report completed by 1st Week of January. BSP completed by end of March. Annual report completed by 30th June. Monthly finance report provided by 10th working day. Annual report provided by July 31st. Monthly reconciliation reports completed each month.	6 Months report completed by 1st Week of January. BSP completed by end of March. Annual report completed by 30th June. Monthly finance report provided by 10th working day. Annual report provided by July 31st. Monthly reconciliation reports completed each month.
08 - Education		To develop Human Resource systems and to source opportunities for the upskilling of personnel	• Conduct annual performance appraisals and update Job descriptions • Offer financial and administrative support to all division	Job Descriptions are updated and performance appraisals are completed. A number of Staff are studying at CITTI. Safety gears are provided to all staff.	Job Descriptions are updated and performance appraisals are completed. A number of Staff are studying at CITTI. Safety gears are provided to all staff.	Job Descriptions are updated and performance appraisals are completed. A number of Staff are studying at CITTI. Safety gears are provided to all staff.	Job Descriptions are updated and performance appraisals are completed. A number of Staff are studying at CITTI. Safety gears are provided to all staff.
15 - Population and People							
16 - Governance							

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
16 - Governance		Liaise openly with the community and stakeholders, to encourage involvement, support and good relations towards government	• Attend community and stakeholder meetings to discuss options of relevance. • Seek endorsement and offer courtesy information meeting to the Island Council, Aronga Mana and leaders of respective Puna's when major Capital Projects are being implemented on island.	The Annual Pukura meeting is held and a number of council and community meetings are attended	The Annual Pukura meeting is held and a number of council and community meetings are attended	The Annual Pukura meeting is held and a number of council and community meetings are attended	The Annual Pukura meeting is held and a number of council and community meetings are attended

Output 5 – Island Government Appropriation for Finance & Administration

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Personnel	223,087	155,625	155,625	155,625
Operating	70,170	70,170	70,170	70,170
Depreciation	5,460	5,460	5,460	5,460
Gross Operating Appropriation	**298,717**	**231,255**	**231,255**	**231,255**
Trading Revenue	500	500	500	500
Net Operating Appropriation	**298,217**	**230,755**	**230,755**	**230,755**

OUTPUT 6: Island Council

- An effective and efficient management of the Mangaia Island Government in consistent with the expectation that is specified in the Pa Enua Act 2013 and other key Government legislations.
- To prepare island by-laws that promotes the spirit of unity amongst the people of Mangaia and the opportunities for economic development to the entire community.

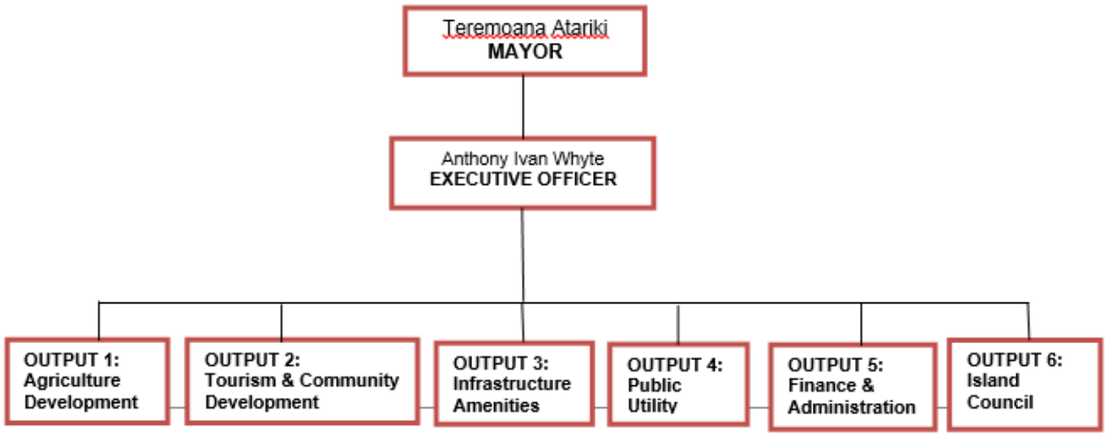
NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
16 - Governance		• All Councilors understands their legal obligation under the new Pa Enua Act, • All financial reporting presented by the EO must be clear and easy to understand before it is approved. • Effective Management of Government properties	• Anticipate the election of new island council members, • Seek for any training opportunity and funding support to the councils to know more about their responsibilities, • All Government properties are managed effectively	Assist in Training and upskilling programs for the Council members. Improve communication skills to the electorate. Government properties are being properly cared for.	Assist in Training and upskilling programs for the Council members. Improve communication skills to the electorate. Government properties are being properly cared for.	Assist in Training and upskilling programs for the Council members. Improve communication skills to the electorate. Government properties are being properly cared for.	Assist in Training and upskilling programs for the Council members. Improve communication skills to the electorate. Government properties are being properly cared for.
16 - Governance		• People at all level of the community understand and appreciate the laws made for them. • Mangaian by-laws will compliment any legislation and laws approved by Government.	• Seek funding support to develop plans to re-document existing by-laws and make copies available to members of the community, • Seek guidance from the Crown Law and OPM office as to the best approach to re-document by-laws,	Re Documenting of Bi laws has been carried out with the help of Crown Law and OPM	Re Documenting of Bi laws has been carried out with the help of Crown Law and OPM	Re Documenting of Bi laws has been carried out with the help of Crown Law and OPM	Re Documenting of Bi laws has been carried out with the help of Crown Law and OPM

Output 6 – Island Government Appropriation for Island Council

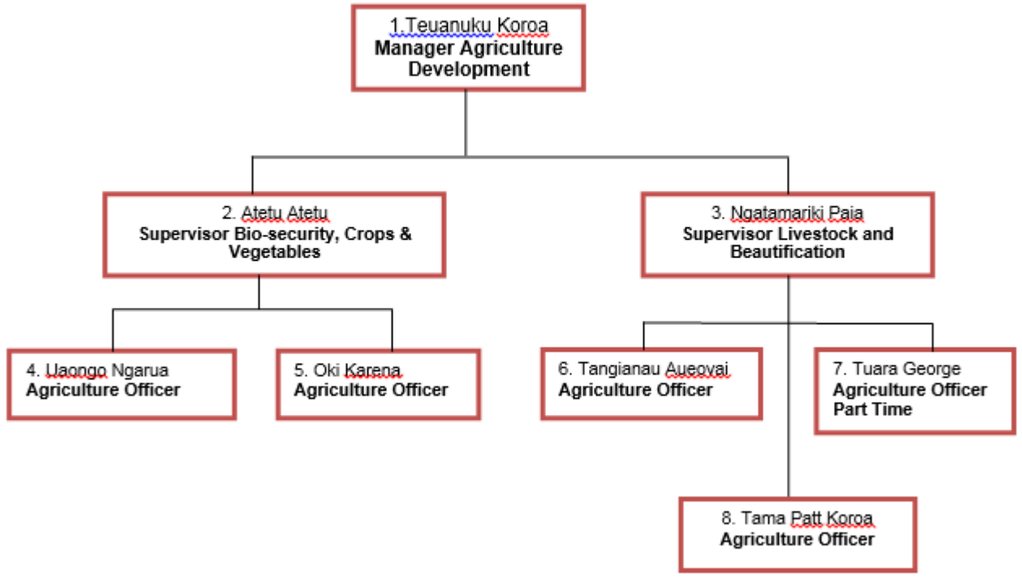
	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Personnel	60,968	144,461	144,461	144,461
Operating	11,160	11,160	11,160	11,160
Depreciation	0	0	0	0
Gross Operating Appropriation	**72,128**	**155,621**	**155,621**	**155,621**
Trading Revenue	1,500	1,500	1,500	1,500
Net Operating Appropriation	**70,628**	**154,121**	**154,121**	**154,121**

30.3 Staffing Resources

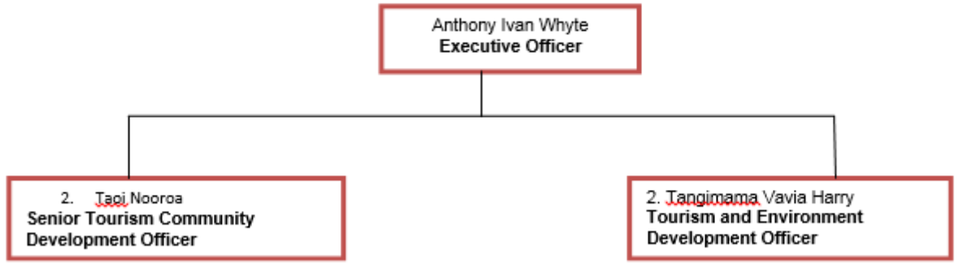
4.6 Mangaia Island Government Organizational Structure 2018-19



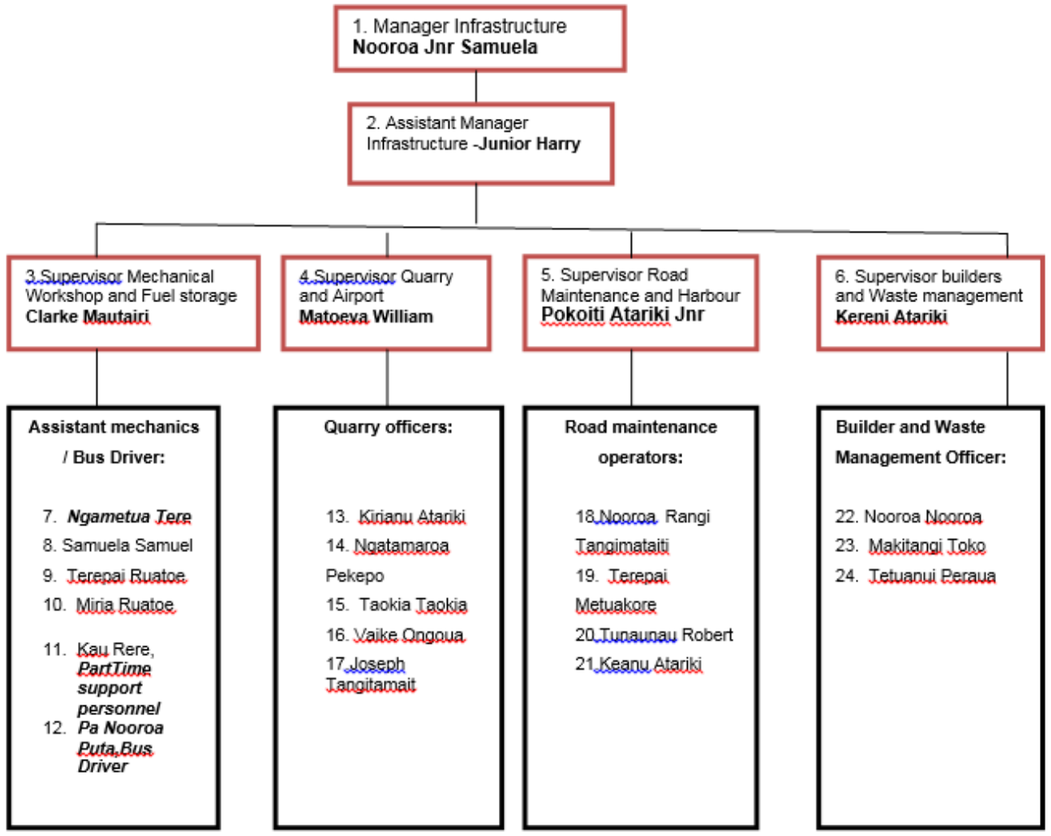
Output 1: Agriculture Development Division



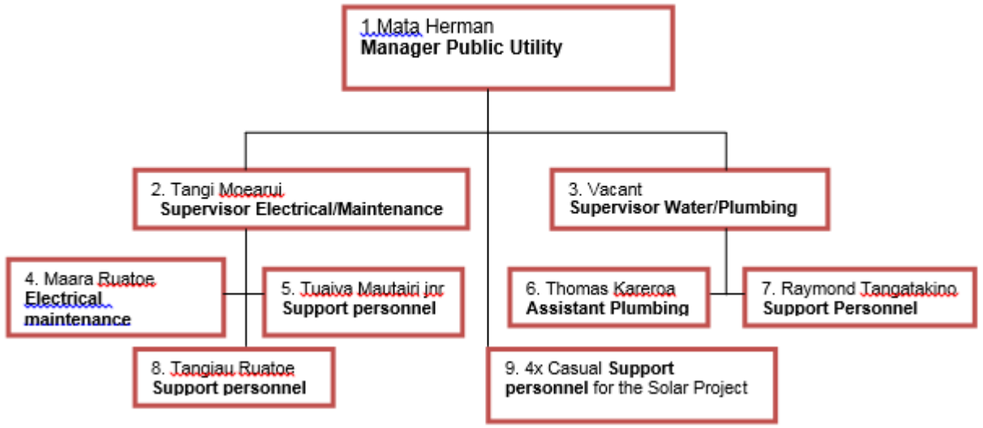
Output 2: Tourism and Community Development Division



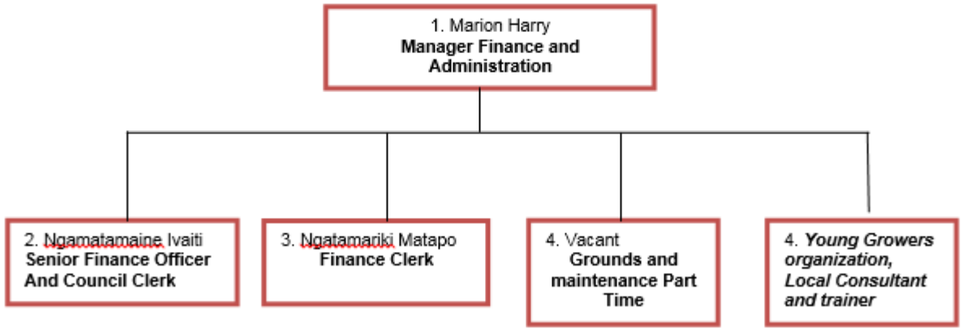
4.7 Output 3: Infrastructure Amenities Division



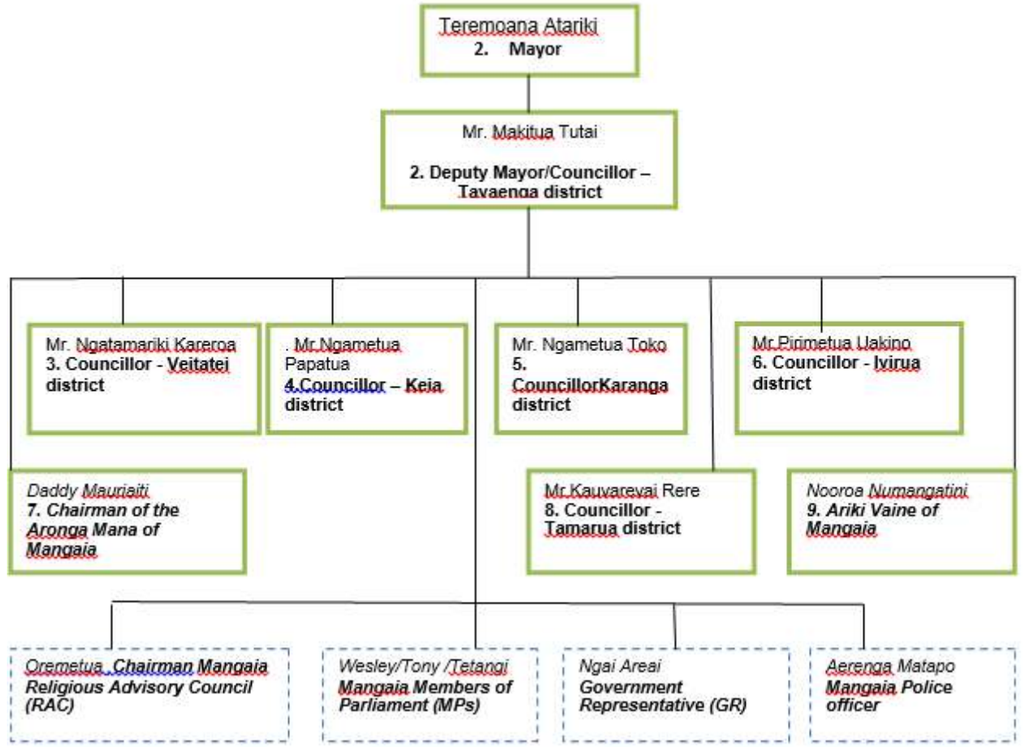
4.8 Output 4: Public Utility Division



Output 5: Finance and Administration Division



4.9 Output 6: Mangaia Island Council



31 Manihiki Island Government

31.1 Introduction

The role of the Manihiki Island Government is to Govern and serve our people with recognised authority and stewardship, concern and integrity.

Vision

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

"Oraanga Tu Rangatira tei tau ki to tatou tu Manihiki"

Significant Achievements & Milestones

- Completion of Airport Terminal
- Continuation of Community Water Tank renovations project
- First ever representation to Japan (JICA PROGRAM) from Manihiki for the Cook Islands

Table 31.1 Total Resourcing – Government and ODA ($)

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Net Appropriation	1,213,714	1,251,232	1,246,633	1,247,284
Trading Revenue	119,000	119,000	119,000	119,000
Official Development Assistance	0	0	0	0
Total Resourcing	**1,332,714**	**1,370,232**	**1,365,633**	**1,366,284**

Table 31.2 Output Funding for 2019/20 ($)

	Output 1	Output 2	Output 3	Output 4	Output 5	Output 6	Total
Personnel	15,813	355,004	104,647	110,258	72,501	49,491	**707,715**
Operating	9,557	31,004	66,678	28,035	6,000	9,343	**150,616**
Depreciation	0	427,098	41,464	5,821	0	0	**474,383**
Gross Operating Appropriation	**25,370**	**813,106**	**212,789**	**144,114**	**78,501**	**58,834**	**1,332,714**
Trading Revenue	0	10,800	80,000	25,000	0	3,200	**119,000**
Net Operating Appropriation	**25,370**	**802,306**	**132,789**	**119,114**	**78,501**	**55,634**	**1,213,714**

Table 31.3 Baselines and New Budget Measures

Output	Details	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
	2018/19 Budget Personnel Baseline	**647,511**	**643,793**	**643,793**	**643,793**
	Personnel Adjustment	60,204	102,384	97,785	98,436
	2019/20 Budget Personnel Budget	**707,715**	**746,177**	**741,578**	**742,229**
	2018/19 Budget Operating Baseline	**150,616**	**149,672**	**149,672**	**149,672**
	2019/20 Budget Operating Budget	**150,616**	**149,672**	**149,672**	**149,672**
	2018/19 Budget Depreciation Baseline	**92,200**	**92,200**	**92,200**	**92,200**
	Depreciation Adjustment	382,183	382,183	382,183	382,183
	2019/20 Budget Depreciation	**474,383**	**474,383**	**474,383**	**474,383**
	Gross Operating Appropriation	**1,332,714**	**1,370,232**	**1,365,633**	**1,366,284**
	2018/19 Budget Trading Revenue Baseline	**117,501**	**117,501**	**117,501**	**117,501**
	Trading Revenue Adjustment	1,499	1,499	1,499	1,499
	2019/20 Budget Trading Revenue	**119,000**	**119,000**	**119,000**	**119,000**
	Net Operating Appropriation	**1,213,714**	**1,251,232**	**1,246,633**	**1,247,284**

31.2 Outputs and Key Deliverables

OUTPUT 1: GENDER, YOUTH & SPORTS

Continue specific strategies for the contribution of women to the development of our island and that their local skill sets are acknowledged and appreciated. To focus on the needs of our youth so that they are encouraged to remain or return to Manihiki.

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
09 - Gender and disadvantaged		Promote the manufacture of handicraft and sourcing markets in Rarotonga and abroad to sell their products.	Relevant community services delivered to the community: - Liaise with other agencies such as Internal Affairs, Cook Islands Council of Women and Community regarding marketing strategies.	Work plan is reviewed and implemented	Work plan is reviewed and implemented	Work plan is reviewed and implemented	Work plan is reviewed and implemented
		Pilot small community based activities in the use of	Source funding for training, specialists and equipment proposed.	Handicraft sales on island and abroad are confirmed	Handicraft sales on island and abroad are confirmed	Handicraft sales on island and abroad are confirmed	Handicraft sales on island and abroad are confirmed

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
		coconut based products including oil production and Food production.					
		Encourage our women of all ages to work together.	Display of handicrafts to community for promotion of products and also Trade days on the island and Rarotonga.	Incentives and rewards to support program initiatives	Incentives and rewards to support program initiatives	Incentives and rewards to support program initiatives	Incentives and rewards to support program initiatives
08 - Education		Offer trainings or life skills programs for our young people that they have a trade.	Collaborate with Rarotonga agencies, mainly Ministry of Education, CITTI, Ministry of Internal Affairs, Red Cross, and CISNOC: Sourcing programs, resources, facilitators, equipment, educational courses i.e. night classes. Develop programs/ activities to assist youth.	% of implementation programs achieved. Number of youth taking up leadership roles within community programs and activities.	% of implementation programs achieved. Number of youth taking up leadership roles within community programs and activities.	% of implementation programs achieved. Number of youth taking up leadership roles within community programs and activities.	% of implementation programs achieved. Number of youth taking up leadership roles within community programs and activities.

Output 1 – Island Government Appropriation for Gender, Youth & Sports

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Personnel	15,813	16,743	16,743	16,743
Operating	9,557	9,557	9,557	9,557
Depreciation	0	0	0	0
Gross Operating Appropriation	**25,370**	**26,300**	**26,300**	**26,300**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**25,370**	**26,300**	**26,300**	**26,300**

OUTPUT 2: INFRASTRUCTURE

- Improve water harvesting by ensuring that the island has sufficient water storage capacity
- Airport runway is upgraded and maintained to meet expected standards for safety measures
- Maintenance of all roads to ensure public safety
- Provisions of community services - Beautification program, mechanical services , plant-hire, machinery hire, labour support, inter-island crossing
- Continued support on Community or Island Projects

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
04 - Water and Sanitation		Improve water harvesting by ensuring that the island has sufficient water storage capacity in each village	Continue restoring existing community water catchments in both villages.	All water catchments restored	All water catchments operating	All water catchments operating	All water catchments operating
05 - Infrastructure and ICT		Continued maintenance program for Airport Runway	Airport runway maintenance program implemented	No notices from Air Rarotonga on safety of runway	No notices from Air Rarotonga on safety of runway	No notices from Air Rarotonga on safety of runway	No notices from Air Rarotonga on safety of runway
		Continued maintenance of roads for Public safety.	Road maintenance program implemented.	Roads maintained as per schedule	Timely road maintenance	Timely road maintenance	Timely road maintenance
		Provisions of community services	Community services implemented: Beautification programs Mechanical Services Machinery Hire Labour support Inter Island travel Transport & delivery service	Community services programs implemented as per schedule.	Timely services provided to community	Timely services provided to community	Timely services provided to community
		Support/ assist Community & Island Projects	Community/Island Projects implemented: Assist NGO projects Assist private/individuals - labour Assist Island Council	Community & Island Projects completed as per schedule	Projects completed	Projects completed	Projects completed

Output 2 – Island Government Appropriation for Infrastructure

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Personnel	355,004	386,026	381,427	382,078
Operating	31,004	31,004	31,004	31,004
Depreciation	427,098	427,098	427,098	427,098
Gross Operating Appropriation	**813,106**	**844,128**	**839,529**	**840,180**
Trading Revenue	10,800	10,800	10,800	10,800
Net Operating Appropriation	**802,306**	**833,328**	**828,729**	**829,380**

OUTPUT 3: ENERGY

- Maintain revenue stream and save resources for systems
- Promote Energy efficiency through public awareness.

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
06 - Energy and Transport		Reliable 24 hour power supply and associated services supplied to the two island communities of Tukao & Tauhunu	Continued operation and maintenance program for solar PV mini grid systems, street lights maintenance, households etc	Nil breakdowns and blackouts	Nil breakdowns and blackouts	Nil breakdowns and blackouts	Nil breakdowns and blackouts
		Promote Energy efficiency through public awareness and the use of energy saving light bulbs and equipment	Continue energy efficiency program: Changing fluorescent lights to Energy saving lights or LED lights.	25% of Community energy efficient	50% homes completed	100% Homes completed	100% Homes completed

Output 3 – Island Government Appropriation for Energy

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Personnel	104,647	107,437	107,437	107,437
Operating	66,678	66,678	66,678	66,678
Depreciation	41,464	41,464	41,464	41,464
Gross Operating Appropriation	**212,789**	**215,579**	**215,579**	**215,579**
Trading Revenue	80,000	80,000	80,000	80,000
Net Operating Appropriation	**132,789**	**135,579**	**135,579**	**135,579**

OUTPUT 4: FINANCE & ADMINISTRATION

- Effective implementation of the budget appropriation approved for Manihiki Island Government
- Manihiki Island Government mandatory to reporting requirements and staff enhancement.
- Supporting the Outer Islands Act 2012/2013
- Continued procurement of fuel and oil supplies to Communities

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
15 - Population and People		1. Monitor the performance of all divisions. 2. Provide administrative support and financial advice to all divisions including Island Council. 3. Continue accessing all training and upskilling needs within Island Government.	Number of complaints from Community and overseas agencies.	Nil complaints from community and overseas agencies	Nil complaints from community and overseas agencies	Nil complaints from community and overseas agencies	Nil complaints from community and overseas agencies
16 - Governance							
15 - Population and People		Fully compliant to the MIG mandatory reporting requirements: - Annual reports, monthly progress and financial reports, Audit report responses. - Liaise with MFEM, OPM, PSC and ICI for advice and assistance and support MFEM, PSC, OI and PERCA Act.	1. MIG reports compliant to the MFEM, PSC and Audit requirements. 2. Increased capabilities of staff by providing training on all aspects of Finance & Administration.	NIL suspension of Bulk funding. Number of staff completes MYOB or Business Administration training.	NIL suspension of Bulk funding. Competent staff	NIL suspension of Bulk funding. Competent staff	NIL suspension of Bulk funding. Competent staff
16 - Governance							
15 - Population and People		Compliant to the Island Government Act	1. Provide administrative support to Island Council. 2. Liaise and consult with communities and other agencies on behalf of	Number of positive feedback and understanding from Island Council. Regular updates	Number of positive feedback and understanding from Island Council. Regular updates	Number of positive feedback and understanding from Island Council. Regular updates	Number of positive feedback and understanding from Island Council. Regular updates

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
16 - Governance			Island Council. 3. Continue to advise and support the continuous need for Island Council to be accountable and transparent.	provided to Island Council in monthly meetings.	provided to Island Council in monthly meetings.	provided to Island Council in monthly meetings.	provided to Island Council in monthly meetings.
15 - Population and People		Continue the procurement of fuel and oil to community.	Continue the services of selling fuel and oil to our communities.	No shortages of petrol on island.	No shortages of petrol on island.	No shortages of petrol on island.	No shortages of petrol on island.
16 - Governance				Nil of customers complaints	Nil of customers complaints	Nil of customers complaints	Nil of customers complaints

Output 4 – Island Government Appropriation for Finance & Administration

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Personnel	110,258	112,118	112,118	112,118
Operating	28,035	27,091	27,091	27,091
Depreciation	5,821	5,821	5,821	5,821
Gross Operating Appropriation	**144,114**	**145,030**	**145,030**	**145,030**
Trading Revenue	25,000	25,000	25,000	25,000
Net Operating Appropriation	**119,114**	**120,030**	**120,030**	**120,030**

OUTPUT 5: GOVERNANCE

- To ensure that the necessary institutional frame work to advance Manihiki's sustainable development is in place, including, By-laws, regulations, policies, strategies.
- Work in close collaboration with the community to address issues that may arise.
- Work in close collaboration with Central Government and development partners to advance the development of Manihiki.
- Lighterage services provided to Community

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
16 - Governance		To ensure all necessary institutional frame work are up to par or aligned with the	Review of Manihiki By-laws, regulations, policies, strategies,	2 public consultations done with community on By-laws etc	By-laws etc updated	All completed	All completed
			sustainable development of Manihiki.	Environmental & Waste Management Plans etc within this financial year.			
			Work in close collaboration with the community to address issues that may arise.	Discussions with Community in Island Govt public meetings.	Minimal issues of concern raised by communities.	Decisions adhered to with target met.	NIL issues	NIL issues
			Work in close collaboration with Central government and development partners to advance the development of Manihiki.	Continued support from Central Government and other agencies. Continued discussions with EXO and staff on proposed plans for the island.	Decisions adhered to with target met and projects approved.	Annual Deliverable / Measure of success	Annual Deliverable / Measure of success	Annual Deliverable / Measure of success
			Continued Lighterage service provided to Communities	Safe and reliable services provided on boat days for communities	Minimal damage on goods and equipment on boat days.	Target and standards met	Target and standards met	Target and standards met

Output 5 – Island Government Appropriation for Governance

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Personnel	72,501	72,501	72,501	72,501
Operating	6,000	6,000	6,000	6,000
Depreciation	0	0	0	0
Gross Operating Appropriation	**78,501**	**78,501**	**78,501**	**78,501**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**78,501**	**78,501**	**78,501**	**78,501**

OUTPUT 6: AGRICULTURE

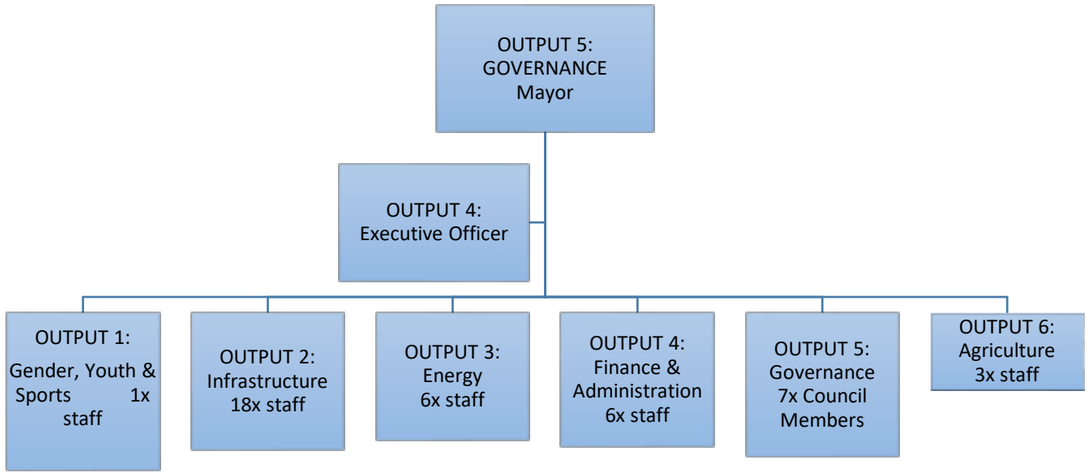
- Plant alternative food crops that will grow in Manihiki environment
- Promote home gardening to the community and in the schools
- Add value to coconut products especially for body oils and other purposes.

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
01 - Welfare, inequity and hardship		Plant alternative food crops that will grow in Manihiki Environment	Source alternative food crops suitable for Manihiki Environment	Variety of root crops and vegetables harvested	Variety of root crops and vegetables harvested	Variety of root crops and vegetables harvested	Variety of root crops and vegetables harvested
02 - Expanding economic opportunities							
10 - Agriculture							
01 - Welfare, inequity and hardship		Promote home gardening to the community and in the schools	Sourcing of resources, vegetable seeds suitable for production on an atoll environment.	50% of homes have gardens	50% of homes have gardens	50% of homes have gardens	50% of homes have gardens
02 - Expanding economic opportunities							
10 - Agriculture							
01 - Welfare, inequity and hardship		Construction of Coconut press station	Improved economic opportunities for community.	Construction of Coconut Press station	Construction of Coconut Press station	Construction of Coconut Press station	Construction of Coconut Press station
02 - Expanding economic opportunities							
10 - Agriculture							

Output 6 – Island Government Appropriation for Agriculture

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Personnel	49,491	51,351	51,351	51,351
Operating	9,343	9,343	9,343	9,343
Depreciation	0	0	0	0
Gross Operating Appropriation	**58,834**	**60,694**	**60,694**	**60,694**
Trading Revenue	3,200	3,200	3,200	3,200
Net Operating Appropriation	**55,634**	**57,494**	**57,494**	**57,494**

31.3 Staffing Resources



32 Mauke Island Government

32.1 Introduction

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.

Vision

"Bring our people home, make our island strong."

Significant Achievements & Milestones

- Renewable Energy Project,
- Undergrounding of Power Distribution Network,
- Setup Mauke Crop Bank,
- Setting up Incinerator and Recycling Center,
- Setting up for CITTI Training.

Table 32.1 Total Resourcing – Government and ODA ($)

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Net Appropriation	1,246,091	1,336,084	1,343,456	1,343,740
Trading Revenue	113,853	113,853	113,853	113,853
Official Development Assistance	0	0	0	0
Total Resourcing	**1,359,944**	**1,449,937**	**1,457,309**	**1,457,593**

Table 32.2 Output Funding for 2019/20 ($)

	Output 1	Output 2	Output 3	Output 4	Output 5	Output 6	Output 7	Total
Personnel	284,165	84,182	64,996	105,917	98,287	36,463	56,244	**730,255**
Operating	22,512	119,723	29,576	33,188	4,950	0	2,706	**212,655**
Depreciation	381,867	27,661	4,300	500	0	0	2,706	**417,034**
Gross Operating Appropriation	**688,544**	**231,566**	**98,872**	**139,605**	**103,237**	**36,463**	**61,656**	**1,359,944**
Trading Revenue	15,000	94,453	500	500	2,000	1,000	400	**113,853**
Net Operating Appropriation	**673,544**	**137,113**	**98,372**	**139,105**	**101,237**	**35,463**	**61,256**	**1,246,091**

Table 32.3 Baselines and New Budget Measures

Output	Details	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
	2018/19 Budget Personnel Baseline	**688,893**	**694,889**	**694,889**	**694,889**
	Personnel Adjustment	41,362	123,371	130,743	131,027
	2019/20 Budget Personnel Budget	**730,255**	**818,260**	**825,632**	**825,916**
	2018/19 Budget Operating Baseline	**212,655**	**214,643**	**214,643**	**214,643**
	2019/20 Budget Operating Budget	**212,655**	**214,643**	**214,643**	**214,643**
	2018/19 Budget Depreciation Baseline	**178,983**	**178,983**	**178,983**	**178,983**
	Depreciation Adjustment	238,051	238,051	238,051	238,051
	2019/20 Budget Depreciation	**417,034**	**417,034**	**417,034**	**417,034**
	Gross Operating Appropriation	**1,359,944**	**1,449,937**	**1,457,309**	**1,457,593**
	2018/19 Budget Trading Revenue Baseline	**113,853**	**113,853**	**113,853**	**113,853**
	2019/20 Budget Trading Revenue	**113,853**	**113,853**	**113,853**	**113,853**
	Net Operating Appropriation	**1,246,091**	**1,336,084**	**1,343,456**	**1,343,740**

32.2 Outputs and Key Deliverables

OUTPUT 1: INFRASTRUCTURE

Key Functions to deliver:

- Maintain roads in accordance with a maintenance plan
- Maintain heavy machinery as required and house machinery where possible to protect from the rain, sun and sea spray.
- Train a heavy machinery mechanic to be able to carry out repairs in a timely manner.
- Ensure existing and new government buildings are maintained and secure and build to minimize climate and disaster risk.

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
05 - Infrastructure and ICT	5.4	Mauke Sustainable Development Goal 2020: Maintain roads in accordance with maintenance plan. Develop a road maintenance plan for all existing roads.	Roads maintained to a standard that all users can drive on safely.	Ongoing maintenance of public roads	Ongoing	Ongoing	Ongoing

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
		Upgrade minimum of 2km of plantation roads annually	Completed upgrade of 2km of plantation roads per year	Upgrade & maintain 2km plantation roads	Ongoing	Ongoing	Ongoing
		Upgrade road surface drainage systems	Upgrade culverts in villages to minimize flooding.	Culverts upgraded and kept free of blockages	Culverts maintained and kept clear of blockages	Ongoing	Ongoing
		Mauke Sustainable Development Goal 2020: Maintain heavy machinery as required and house machinery where possible to protect from the rain, sun and sea spray.	Develop a Heavy Machinery Service and Maintenance Schedule. House machinery in machinery shelter whenever possible.	All Heavy Machinery maintained in good working order	Regular Servicing and maintenance of all machinery and plant.	Ongoing	Ongoing
		Mauke Sustainable Development Goal 2020: Train a heavy machinery mechanic to be able to carry out repairs in a timely manner.	Source a suitable Heavy Machinery Mechanical training facility	Mechanic gaining suitable qualifications.	Personal Development Training of Mechanics	Ongoing	Ongoing
		Mauke Sustainable Development Goal 2020: Ensure existing and new government buildings are maintained and secure and build to minimise climate and disaster risk.	Develop a maintenance schedule to ensure all government buildings are maintained	All government buildings are in good, safe, secure condition.	Survey all Government Building and list maintenance requirements. Schedule maintenances are required	Ongoing	Ongoing

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
06 - Energy and Transport		Mauke Sustainable Development Goal 2020: Operate and maintain Taunganui Wharf assets	Develop a maintenance schedule to maintain the wharf and barge in good safe working condition.	Safe access to all users of the Taunganui Wharf and slipways. Barge kept in good working condition.	Waterblast fishing boat slipways of algae every 2-4 weeks as required. Ensure barge engines are flushed after use and stored out of the weather.	Ongoing	Ongoing
05 - Infrastructure and ICT	5.4	Mauke Sustainable Development Goal 2020: Operate and maintain Airport assets and maintain fencing	Investigate how to widen and deepen entrance to Harbour so barge can enter to roll on roll off cargo.	Barge able to berth to unload cargo.	Program investigation of work needed to widen and deepen Harbour entrance to berth barge.		
			Develop a maintenance schedule to maintain the Airport and perimeter fencing.	Well maintained runway and surrounding area including fencing.	Ongoing maintenance of Mauke Airport	Ongoing	Ongoing
03 - Waste Management		Mauke Sustainable Development Goal 2020: Develop and promote a household recycling and composting program	Promote to the community the importance of separating recyclables	Refuse successfully separated by house holds for collection.	Ongoing	Ongoing	Ongoing
		Mauke Sustainable Development Goal 2020: Establish a waste facility	Secure suitable land and seek funding to set up a waste facility on Mauke for recycling	Waste facility in operation	Secure land and gain funding to setup Stage 1 of waste facility	Expand waste facility as required	Ongoing
		Mauke Sustainable Development Goal 2020: Remove shipwreck from coast.	Seek options to remove ship wreck from Mauke reef.	Consultation with stakeholders on possible options of removing wreckage from reef	Consultation with stakeholders on possible options of removing wreckage from reef	Options identified	Wreck removed
		Mauke Sustainable Development Goal 2020:	Arrange removal of old vehicles and machinery to be	Scrap steal removed from Mauke.	Ship scrap steel off Mauke	Ongoing	Ongoing

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
		Remove all wrecks for recycling.	sold as scrap steel.				

Output 1 – Island Government Appropriation for Infrastructure

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Personnel	284,165	307,473	307,473	307,473
Operating	22,512	22,512	22,512	22,512
Depreciation	381,867	381,867	381,867	381,867
Gross Operating Appropriation	**688,544**	**711,852**	**711,852**	**711,852**
Trading Revenue	15,000	15,000	15,000	15,000
Net Operating Appropriation	**673,544**	**696,852**	**696,852**	**696,852**

OUTPUT 2: Energy

- Provide affordable power to all connected consumers 24 hours per day seven days a week.
- Ensure electricity is provided to consumers safely and complying with the Cook Islands Regulations
- Maintain the Power Network to a high standard.

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
06 - Energy and Transport		Mauke Sustainable Development Goal 2020: Upgrade existing diesel power generation to renewable solar power network.	Installation and commissioning of new renewable energy project.	Renewable energy project completed and operational	Complete renewable energy facility	Ongoing maintenance	Ongoing
05 - Infrastructure and ICT		Undergrounding of power network	All of Mauke's power network under-grounded	Complete under-grounding of network	Ongoing maintenance of network	Ongoing	Ongoing
06 - Energy and Transport		Upskilling energy staff to be able to operate and maintain new assets.	Training of Energy staff	Staff able to operate and maintain renewable energy system.	Personnel Development Program for Staff.	Ongoing	Ongoing

Output 2 – Island Government Appropriation for Energy

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Personnel	84,182	91,972	91,972	91,972
Operating	119,723	119,723	119,723	119,723
Depreciation	27,661	27,661	27,661	27,661
Gross Operating Appropriation	**231,566**	**239,356**	**239,356**	**239,356**
Trading Revenue	94,453	94,453	94,453	94,453
Net Operating Appropriation	**137,113**	**144,903**	**144,903**	**144,903**

OUTPUT 3: WATER

To provide a reliable water supply for the community.

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
04 - Water and Sanitation		Mauke Sustainable Development Goal 2020: Provide potable water to the Mauke community.	Continue to monitor water quality.	Mauke continues to enjoy safe potable water 24 hrs a day 7 days a week.	Continue monitoring the water resource and network. Regular water sampling with Mauke Health	Ongoing	Ongoing
		Mauke Sustainable Development Goal 2020: Provide potable water to the Mauke community.	Continue to monitor water quality.	Regular water sampling with Mauke Health	Ongoing	Ongoing	Ongoing
		Mauke Sustainable Development Goal 2020: Provide potable water to the Mauke community.	Perform annual servicing of the assets	Perform all necessary maintenance of the system in a timely manner.	Ongoing	Ongoing	Ongoing
		Mauke Sustainable Development Goal 2020: Provide potable water to the Mauke community.	Promote the conservation of water.	Mauke works towards achieving the design level of maximum 150 litres water per person per day	Regularly inform the community of water consumption. Work with the school to educate the children about water use and conservation.	Ongoing	Ongoing

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
		Mauke Sustainable Development Goal 2020: Ensure safe disposal of wastewater.	Ensure all NEW developments comply with the Cook Islands Building Code to protect water lens from contamination.	Full compliance with the Cook Islands Ministry of Health Waste Water and Sanitation Regulation	Ensure all new building have the Ministry of Health Approved Waste Water Permit	Ongoing	Ongoing
		Mauke Sustainable Development Goal 2020: Ensure safe disposal of wastewater.	Seek opportunities to fund or subsidise the replacement of septic tanks in homes with larger families	Failing Septic Tanks replaced with Ministry of Health Approved Waste Water System.	Replace failing septic tanks with approved waste water system	Ongoing	Ongoing
		Mauke Sustainable Development Goal 2020: Ensure safe disposal of wastewater.	Island Government to work with Health to negotiate suitable septic tank system options for Mauke.	List of approved Waste Water Systems which comply with the Ministry of Health Regulations.	Ongoing	Ongoing	Ongoing

Output 3 – Island Government Appropriation for Water

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Personnel	64,996	77,162	77,162	77,162
Operating	29,576	29,576	29,576	29,576
Depreciation	4,300	4,300	4,300	4,300
Gross Operating Appropriation	**98,872**	**111,038**	**111,038**	**111,038**
Trading Revenue	500	500	500	500
Net Operating Appropriation	**98,372**	**110,538**	**110,538**	**110,538**

OUTPUT 4: FINANCE & ADMINISTRATION

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
16 - Governance		Mauke Sustainable Development Goal 2020: Improve Island governance through implementation of legislation, policies and regulations.	Improve service delivery and workplace efficiency Improve awareness on governance and governance processes Improve community participation in governance matters Effectively communications between Island Government and the Community	Community more informed and better participation in meetings and workshops concerning the whole Mauke community.	Encourage the whole community to be involved in decision making for all of the Mauke Community.	Ongoing	Ongoing
	16.6	Improve sustainable public financial management: Our general Public have confidence in the system of government.	Timely submission of Financial Reports that will meet the reporting standards of MFEM	Having Monthly Financial Reports submitted to MFEM by the due date	Financial reports will be submitted on time and meet the reporting standards all the times	Ongoing	Ongoing
			Strengthen our information and data collection and analysis system for informed decision making.	Completion of updated data collection and analysis.	Maintain statistical data collection and analysing	Ongoing	Ongoing
		Improve Public Service productivity	Strengthen the financial capability of Finance officers	Number of training sessions attended	Attend Financial Training Workshops	Ongoing	Ongoing
		Strengthen Asset Management	Update Asset Register and Asset Management Plan	Completed updated Asset Register	Review and update asset register and Management Plan	Ongoing	Ongoing

Output 4 – Island Government Appropriation for Finance & Administration

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Personnel	105,917	139,226	146,598	146,882
Operating	33,188	33,188	33,188	33,188
Depreciation	500	500	500	500
Gross Operating Appropriation	**139,605**	**172,914**	**180,286**	**180,570**
Trading Revenue	500	500	500	500
Net Operating Appropriation	**139,105**	**172,414**	**179,786**	**180,070**

OUTPUT 5: AGRICULTURE

- Maintain close partnership under the established MoU between the Ministry of Agriculture and partners and the Island Government Council that ensure the Islands agriculture programs and projects are successfully delivered and achieved.
- Maintain ongoing agriculture functions through services that supports the island livelihoods, economy and, active healthy living.
- The protection and effective border control management services are upgraded through the execution of biosecurity operational systems and knowledge training on the application of the law.
- Community, farmers and livelihood household actively participate in the training capacity programs and decision-making processes that achieves production increase, food security and nutrition and the preparedness of food security DRM integrated into Island plans.
- Access to agro-forestry, horticulture and livestock resources and the protection of productive agriculture, biodiversity and conservation lands are maintained and managed.

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
10 - Agriculture	10.2	MoA Policy Goal 5: A united agricultural sector aimed to grow the industry and develop human resource potential. MoA Policy Objective 5.1: Training needs for all agriculture related program enhances production. Mauke Sustainable Development Goal 2020: Sustained livelihoods through agriculture	Capacity strengthening for agriculture staff, farmers, livelihood households in areas of Biosecurity, nursery, crop & livestock husbandry and advisory services.	MoA, BTIB and NES training evaluation reports on capacity progress and skill gap needs.	Agriculture staff and community capacity strengthened.	Capacity performance addresses skill gaps.	Ongoing
		knowledge strengthening.					
	10.2	MoA Policy Goal 4: Production through science, research & technology for sustainable agriculture. MoA Policy Objective 4.2: Applied research and advisory services improves production. Mauke Sustainable Development Goal 2020: Sustained livelihoods through agriculture knowledge strengthening.	Timely and appropriate extension services to growers improve farmer production.	Farmers contribute to the Mauke agriculture quarterly AgINTEL that informs farmers and advisory on crop production performance and price value.	Capacity performance addresses skill gaps.	Ongoing	Ongoing
	10.2	MoA Policy Goal 7: Climate change and disaster risk resilience. MoA Policy Objectives 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.	Agriculture department reports on number of farmers engaged in biological use and organic farming practices.	Best practices approach applied	Capacity performance addresses skill gaps.	Ongoing
	10.1	MoA Policy Goal 7: Climate change and disaster risk resilience. MoA Policy Objectives 7.4: National and community based disaster management plans specific to the agricultural sector. Mauke Sustainable Development Goal 2020: Integrate Food	Food security and response training strengthens Island community for times of disasters.	Food security and response training strengthens Island community for times of disasters.	Food security and response training strengthens Island community for times of disasters.	Food security and response training strengthens Island community for times of disasters.	Food security and response training strengthens Island community for times of disasters.

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
		Security Cluster preparedness into Island DRM plans.					
	10.2	MoA Policy Goal 4: Production through science, research & technology for sustainable agriculture. MoA Policy Objective 4.2: Appropriate and sustainable mechanization for agricultural production. Mauke Sustainable Development Goal 2020: Agriculture, biodiversity and conservation lands protected from wild livestock.	Agriculture lands protected from wondering wild livestock.	Agriculture department and Island Environment officer reports on number of farm and conservation lands fenced and protected, wild animal trapping and hunting program results	Best practices approach applied.	Ongoing	Ongoing
	10.2	MoA Policy Goal 7: Climate change and disaster risk resilience. MoA Policy Objectives 7.5: Food crops tolerant to climate impacts and traditional organic growing techniques ready for times of emergencies. Mauke Sustainable Development Goal 2020: Conservation of traditional crop varieties and medicinal plants.	Island crop bank and traditional planting materials is established and nursery seedlings are accessible to households.	Number of farmers' access traditional crop and new varieties for household needs.	Crop bank land planted with the Banana, Tarua, Yam, Cassava Kumara and medicinal plants for household access.	Kape, Ti and other crop varieties are added to the crop bank.	Ongoing

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
	10.3	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 germinated selected seeds planted to replace old household coconuts trees every year.	Five hundred selected varieties propagated.	Five hundred old coconut trees replaced by new coconut trees.	Ongoing

Output 5 – Island Government Appropriation for Agriculture

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Personnel	98,287	104,719	104,719	104,719
Operating	4,950	4,950	4,950	4,950
Depreciation	0	0	0	0
Gross Operating Appropriation	**103,237**	**109,669**	**109,669**	**109,669**
Trading Revenue	2,000	2,000	2,000	2,000
Net Operating Appropriation	**101,237**	**107,669**	**107,669**	**107,669**

OUTPUT 6: GENDER

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
09 - Gender and disadvantaged		Mauke Sustainable Development Goal 2020: Gender	Encourage more women to take up leadership roles within the Island Government and the community	More women in leadership roles with in the Mauke community	Hold a workshop for self-motivation with entities such as the National Council of Women and Internal Affairs. Holding workshops in empowering women. Having access to programmes that women can part take to further learning.	Work closely with the vainetini pututuanga on the island, providing help where it's needed.	Engage with BTIB in terms of how to start a business and using tools to identify business opportunities on the island of Mauke.
14 - Culture and Language		Mauke Sustainable Development Goal 2020: Gender	Discourage gender biased activities and provide opportunities for girls to plant or boys to weave	Both Genders involved in all aspects of industry on Mauke.	Keep promoting the Maevanui Trade held every year in Rarotonga for both Genders. By having "Market Day" on the Island at least once every two months to start and working towards once a month.	Keep promoting the Maevanui Trade held every year in Rarotonga for both Genders. By having "Market Day" on the Island at least once every two months to start and working towards once a month.	Keep promoting the Maevanui Trade held every year in Rarotonga for both Genders. By having "Market Day" on the Island at least once every two months to start and working towards once a month.
02 - Expanding economic opportunities		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	SRICC Business opportunities to partake in the Oil Making Community Programme, funded by SRICC. It's still in its early stages. Families can benefit from this opportunity, both genders. On Mauke we now have the fishing boat project funded by SRICC, Fishing workshops for our youth, with the help of Fisheries.	SRICC Business opportunities to partake in the Oil Making Community Programme, funded by SRICC. It's still in its early stages. Families can benefit from this opportunity, both genders. On Mauke we now have the fishing boat project funded by SRICC, Fishing workshops for our youth, with the help of Fisheries.	SRICC Business opportunities to partake in the Oil Making Community Programme, funded by SRICC. It's still in its early stages. Families can benefit from this opportunity, both genders. On Mauke we now have the fishing boat project funded by SRICC, Fishing workshops for our youth, with the help of Fisheries.	SRICC Business opportunities to partake in the Oil Making Community Programme, funded by SRICC. It's still in its early stages. Families can benefit from this opportunity, both genders. On Mauke we now have the fishing boat project funded by SRICC, Fishing workshops for our youth, with the help of Fisheries.
10 - Agriculture							
09 - Gender and disadvantaged		Mauke Sustainable Development Goal 2020 - Youth	Involve youth in community meetings or workshops where possible.	Participation of youth in meetings and workshops whenever possible.	Opportunities for development of skills and learning from BTIB - business opportunities, Gender workshops - encourage youth to attend these workshops, community activities, TMN, community services, sports, etc.	Opportunities for development of skills and learning from BTIB - business opportunities, Gender workshops - encourage youth to attend these workshops, community activities, TMN, community services, sports, etc.	Opportunities for development of skills and learning from BTIB - business opportunities, Gender workshops - encourage youth to attend these workshops, community activities, TMN, community services, sports, etc.
15 - Population and People							
08 - Education		Mauke Sustainable Development Goal 2020 - Youth	Provide the relevant support to all sporting code on Mauke. Create apprenticeship roles to teach new skills that support the CSDP actions.	Involvement in sporting codes on Mauke. Established apprenticeship training opportunities.	Working with the Sports Committee on the Island helping create sports programme for the different codes throughout the year, not just when there is a tournament happening.	Ongoing support	Ongoing support

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
01 - Welfare, inequity and hardship		Mauke Sustainable Development Goal 2020 - Elderly and the disabled	Establish a learning center where elderly and the disabled can access computers and the internet and keep in touch with loved ones overseas.	Elderly involved in Learning Centre and participating in courses.	Elderly involved in Learning Centre and participating in courses.	Elderly involved in Learning Centre and participating in courses.	Elderly involved in Learning Centre and participating in courses.
08 - Education		Mauke Sustainable Development Goal 2020: • Establish a learning center offering vocational training as well as basic life skills. • Where women can access computers and the internet. • Where youth can access computers and the internet. • Where elderly and the disabled can access computers and the internet and keep in touch with loved ones overseas.	Work with Ministry of Education, Mauke School, CITTI and USP, BTIB and Internal Affairs to establish the Learning Centre.	The successful establishment of the Learning Centre using the existing Government Residence building. Apply for funding to help establish the Learning Centre	Assess the existing building and see what extra resources are needed to establish the Learning Centre. Open the Learning Centre	Continue evolving the Mauke Community Learning Centre	Ongoing support
08 - Education		Mauke Sustainable Development Goal 2020: Support parents to support their children and become involved in their education.	Provide some resources to help parents and guardians to help their children's learning.	Children finding it easier to do homework with the help of their guardians,	Establish some adult learning workshops in collaboration with ministry of Education, Mauke School, CITTI and USP.	Ongoing	Ongoing
14 - Culture and Language		Mauke Sustainable Development Goal 2020: Culture	Develop a learning center to showcase cultural stories and artefacts Work with Cook Islands tourism to acquire signposts and information boards Promote	A visitor information Centre where visitors can have access to view photos, artefacts and brochures to learn about the History of Mauke and places to visit.	Work with Mauke Tourism Committee to establish a Visitor Information Centre.	Ongoing	Ongoing

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
			hosting cultural activities on the island				

Output 6 – Island Government Appropriation for Gender

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Personnel	36,463	41,463	41,463	41,463
Operating	0	1,988	1,988	1,988
Depreciation	0	0	0	0
Gross Operating Appropriation	**36,463**	**43,451**	**43,451**	**43,451**
Trading Revenue	1,000	1,000	1,000	1,000
Net Operating Appropriation	**35,463**	**42,451**	**42,451**	**42,451**

OUTPUT 7: ISLAND COUNCIL

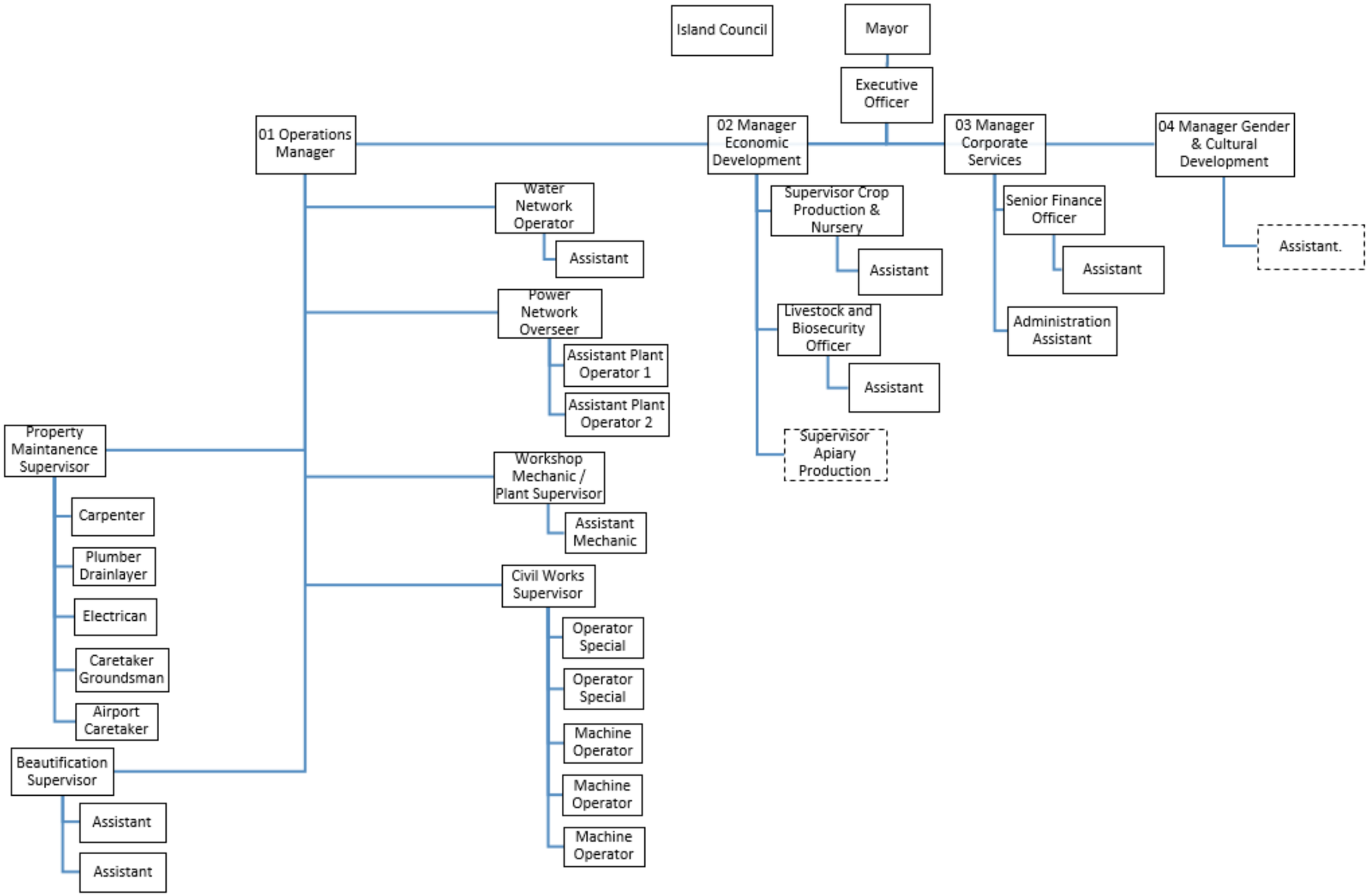
NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
16 - Governance		Mauke Sustainable Development Plan 2020: Improve service delivery and workplace efficiency	Comply to the Island Government Act 2012-13	Full compliance with the Act	12 x Council meetings per year and additional special meetings conducted	12 x Council meetings per year and additional special meetings conducted	12 x Council meetings per year and additional special meetings conducted
		Mauke Sustainable Development Plan 2020: Improve awareness on governance and governance processes	Enhance Councilors abilities to make good governance decisions	Review all existing By-law and align with the Island Government Act	Submit endorsed By-law to Crown Law for verification	Ongoing support	Ongoing support

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
		Mauke Sustainable Development Plan 2020: Improve community participation in governance	Enhance Council knowledge about their roles and functions in respect of the Island Government Act.	Conduct a workshop session for Councilors with the view to broaden their knowledge of the Island Government Act.	Conduct a workshop session for Councilors with the view to broaden their knowledge of the Island Government Act.	Conduct a workshop session for Councilors with the view to broaden their knowledge of the Island Government Act.	Conduct a workshop session for Councilors with the view to broaden their knowledge of the Island Government Act.
13 - Climate Change		Mauke Sustainable Development Plan 2020: Effectively communications between Island Government and the Community	Encourage clean living, tidying up and beautification of villages and community recreational areas.	Encourage regular cleaning of homesteads and community halls.	Encourage planting of ornamental trees around homes and recreational areas	Ongoing	Ongoing
		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.	Number of initiatives contained in the Mauke Disaster Response Plan are implemented	Safe and secure Disaster Shelters.	Ongoing	Ongoing
05 - Infrastructure 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 build to minimise climate and disaster risk.	Investigate building a 500 person disaster shelter in Toianga which can double as an indoor sports facility.	Funding acquired to establish disaster shelters	Shelters completed	Disaster shelters maintained

Output 7 – Island Government Appropriation for Island Council

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Personnel	56,244	56,244	56,244	56,244
Operating	2,706	2,706	2,706	2,706
Depreciation	2,706	2,706	2,706	2,706
Gross Operating Appropriation	**61,656**	**61,656**	**61,656**	**61,656**
Trading Revenue	400	400	400	400
Net Operating Appropriation	**61,256**	**61,256**	**61,256**	**61,256**

32.3 Staffing Resources



33 Mitiaro Island Government

33.1 Introduction

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

Some of the main functions are to:

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

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

To this effect, the Island Government is slowly progressing well towards managing the affairs of the island and towards achieving their goals and fulfilling their responsibilities to the community and the National Government, and is responsible for six (6) Outputs. These Outputs are the core operational mechanism of the Island Government

A summary of these Outputs are outlined below:

Output 1: Island Government Administration: Responsible for the effective management the Island Government financial resource and a timely submission of financial reports to MFEM.

Output 2: Island Council: Responsible for the provision of effective governance to meet the aspirations of its community

Output 3: Social and Economic Development: Responsible for the effective development of Social and Economic opportunities with particular emphasis on developing/promoting programs to assist and improve social and gender issues and to promote economic development

Output 4: Infrastructure: To maintain the infrastructure systems that will continue to provide the services the community desired

Output 5: Energy: Responsible for the provision for a reliable and affordable energy (electricity) supply to the Community,

Output 6: Agriculture: Responsible for the provision of advice to the community about Food Security issues, and Economic opportunities in agricultural production."

Vision

Vibrant and Caring - Turanga maroiroi, matutu, mate ngakau tauturu e te aroa.

The Vision of the Mitiaro Island Government is defined by its Values and Goals as stated in the Mitiaro Island Government's Community Sustainable Development Plan (CSDP 2012-2017)

The values are to:

1. encourage our leaders and the community to change their way of thinking and allow for open discussions and problem solving
2. ensure ample opportunities for our people to participate in decision making
3. work to accept differences in religious beliefs, personality and personal opinions, cultural beliefs as well as lifestyle
4. facilitate equity of opportunity and of access to the island's resources; namely to target and utilize resources in a way that is fair according to the needs of the people
5. encourage and help people to be responsible for meeting their own needs as well as the needs of their families and community
6. be aware of the importance of conserving our environment while developing our island
7. Promote partnerships between the community, non-government organizations, the private sector and the Island Government.

Significant Achievements & Milestones

- Renewable Energy (Solar Panel) was installed and completed on Mitiaro in March 2018.
- The possibility of Vanilla production on Mitiaro was discussed with the Minister of Agriculture – Mitiaro Agriculture Officer attended training workshop on development and management of Maire and Vanilla in Rarotonga, Pilot shade house was constructed and completed – July '15
- Water Project signing completed with Japanese Ambassador in February 2019.
- Water filtration plus Ultra Violet treatment units were installed at 2 Community Water Tanks in December '15, Third unit awaiting the resurfacing on inside of another tank and installation of guttering and downpipes from Community Hall (Funded by EC Cook Island Charity Fund, NZ). Fourth system to be installed at the school (awaiting arrival of technician from NZ to install the system.

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

Some of the main functions are to:

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

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

Table 33.1 Total Resourcing – Government and ODA ($)

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Net Appropriation	782,859	821,383	826,939	827,147
Trading Revenue	60,900	60,900	60,900	60,900
Official Development Assistance	0	0	0	0
Total Resourcing	**843,759**	**882,283**	**887,839**	**888,047**

Table 33.2 Output Funding for 2019/20 ($)

	Output 1	Output 2	Output 3	Output 4	Output 5	Output 6	Total
Personnel	228,240	28,671	13,870	310,822	55,480	41,610	**678,693**
Operating	12,791	0	0	11,900	47,790	1,343	**73,824**
Depreciation	34,650	0	0	46,442	9,650	500	**91,242**
Gross Operating Appropriation	**275,681**	**28,671**	**13,870**	**369,164**	**112,920**	**43,453**	**843,759**
Trading Revenue	0	2,000	0	3,850	54,800	250	**60,900**
Net Operating Appropriation	**275,681**	**26,671**	**13,870**	**365,314**	**58,120**	**43,203**	**782,859**

Table 33.3 Baselines and New Budget Measures

Output	Details	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
	2018/19 Budget Personnel Baseline	**592,028**	**597,294**	**597,294**	**597,294**
	Personnel Adjustment	86,665	119,185	124,741	124,949
	2019/20 Budget Personnel Budget	**678,693**	**716,479**	**722,035**	**722,243**
	2018/19 Budget Operating Baseline	**73,824**	**74,562**	**74,562**	**74,562**
	2019/20 Budget Operating Budget	**73,824**	**74,562**	**74,562**	**74,562**
	2018/19 Budget Depreciation Baseline	**55,200**	**55,200**	**55,200**	**55,200**
	Depreciation Adjustment	36,042	36,042	36,042	36,042
	2019/20 Budget Depreciation	**91,242**	**91,242**	**91,242**	**91,242**
	Gross Operating Appropriation	**843,759**	**882,283**	**887,839**	**888,047**
	2018/19 Budget Trading Revenue Baseline	**58,900**	**58,900**	**58,900**	**58,900**
	Adjustment to Trading Revenue	2,000	2,000	2,000	2,000
	2019/20 Budget Trading Revenue	**60,900**	**60,900**	**60,900**	**60,900**
	Net Operating Appropriation	**782,859**	**821,383**	**826,939**	**827,147**

33.2 Outputs and Key Deliverables

OUTPUT 1: Administration

Provide ongoing Service delivery, Regulatory, Governance Oversight, and Corporate Service functions to the MIG.

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
01 - Welfare, inequity and hardship		Nukuroa Island Community Sustainable Development Plan.	Conduct administrative and management oversight into the overall operations and delivery of the Island Government Services in; •Infrastructure • Economic development •Social services •Community services 4 quarterly Progress reports completed and disseminated to OPM	Conduct administrative and management oversight into the overall operations and delivery of the Island Government Services in; •Infrastructure •Economic development •Social services •Community services 4 quarterly Progress reports completed and disseminated to OPM.	Conduct administrative and management oversight into the overall operations and delivery of the Island Government Services in; •Infrastructure • Economic development •Social services •Community services 4 quarterly Progress reports completed and disseminated to OPM.	Conduct administrative and management oversight into the overall operations and delivery of the Island Government Services in; •Infrastructure •Economic development •Social services •Community services 4 quarterly Progress reports completed and disseminated to OPM.	Conduct administrative and management oversight into the overall operations and delivery of the Island Government Services in; •Infrastructure •Economic development •Social services •Community services 4 quarterly Progress reports completed and disseminated to OPM.
16 - Governance							
		Nukuroa Island Community Sustainable Development Plan.	Complete and file the required administrative, financial and systems management reports to the designated authorities. 12 monthly financial reports submitted to MFEM.	Complete and file the required administrative, financial and systems management reports to the designated authorities. 12 monthly financial reports submitted to MFEM.	Complete and file the required administrative, financial and systems management reports to the designated authorities. 12 monthly financial reports submitted to MFEM.	Complete and file the required administrative, financial and systems management reports to the designated authorities. 12 monthly financial reports submitted to MFEM.	Complete and file the required administrative, financial and systems management reports to the designated authorities. 12 monthly financial reports submitted to MFEM.
01 - Welfare, inequity and hardship							

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
04 - Water and Sanitation		Nukuroa Island Community Sustainable Development Plan.	Implement and update Management Policies and Procedures including; • Disaster management, • Asset management, • Integrated water management • Energy plans and policies. • Machineries Updated plans finalised through community consultation and leaders sign off	Implement and update Management Policies and Procedures including; • Disaster management, • Asset management, • Integrated water management • Energy plans and policies. • Machineries Updated plans finalised through community consultation and leaders sign off	Implement and update Management Policies and Procedures including; • Disaster management, • Asset management, • Integrated water management • Energy plans and policies. • Machineries Updated plans finalised through community consultation and leaders sign off	Implement and update Management Policies and Procedures including; • Disaster management, • Asset management, • Integrated water management • Energy plans and policies. • Machineries Updated plans finalised through community consultation and leaders sign off	Implement and update Management Policies and Procedures including; • Disaster management, • Asset management, • Integrated water management • Energy plans and policies. • Machineries Updated plans finalised through community consultation and leaders sign off
05 - Infrastructure and ICT							
06 - Energy and Transport							

Output 1 – Island Government Appropriation for Island Administration

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Personnel	228,240	231,030	231,030	231,238
Operating	12,791	15,045	16,297	16,297
Depreciation	34,650	34,650	34,650	34,650
Gross Operating Appropriation	**275,681**	**280,725**	**281,977**	**282,185**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**275,681**	**280,725**	**281,977**	**282,185**

OUTPUT 2: Island Council

Provide governance and operational oversight in the services of the MIG.

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
16 - Governance		Nukuroa Island Community Sustainable Development Plan 2020 Nukuroa Island Community Sustainable Development Plan 2020	Conduct community consultation on critical island issues. 12 Monthly meeting minutes approved by the Island Council.	Conduct community consultation on critical island issues. 12 Monthly meeting minutes approved by the Island Council.	Conduct community consultation on critical island issues. 12 Monthly meeting minutes approved by the Island Council.	Conduct community consultation on critical island issues. 12 Monthly meeting minutes approved by the Island Council.	Conduct community consultation on critical island issues. 12 Monthly meeting minutes approved by the Island Council.
01 - Welfare, inequity and hardship							
01 - Welfare, inequity and hardship			Conduct monthly community meetings. Record of Resolution and programs passed and endorsed by the Council	Conduct monthly community meetings. Record of Resolution and programs passed and endorsed by the Council	Conduct monthly community meetings. Record of Resolution and programs passed and endorsed by the Council	Conduct monthly community meetings. Record of Resolution and programs passed and endorsed by the Council	Conduct monthly community meetings. Record of Resolution and programs passed and endorsed by the Council
15 - Population and People							
16 - Governance							

Output 2 – Island Government Appropriation for Island Council

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Personnel	28,671	29,601	29,601	29,601
Operating	0	0	0	0
Depreciation	0	0	0	0
Gross Operating Appropriation	**28,671**	**29,601**	**29,601**	**29,601**
Trading Revenue	2,000	2,000	2,000	2,000
Net Operating Appropriation	**26,671**	**27,601**	**27,601**	**27,601**

OUTPUT 3: Social and Economic Development

Provide ongoing service delivery in the form of technical and advisory support to the Economic development sector of the Mitiaro island community.

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
02 - Expanding economic opportunities		Nukuroa Island Community Sustainable Development Plan - 2020	Implement, support local Tourism based activities. Records of support activities rendered.	Implement, support local Tourism based activities. Records of support activities rendered.	Implement, support local Tourism based activities. Records of support activities rendered.	Implement, support local Tourism based activities. Records of support activities rendered.	Implement, support local Tourism based activities. Records of support activities rendered.
12 - Marine Resources		Nukuroa Island Community Sustainable Development Plan - 2020	Work with MMR to progress local Marine initiatives on the island. Reports and data on the initiatives implemented with MMR.	Work with MMR to progress local Marine initiatives on the island. Reports and data on the initiatives implemented with MMR.	Work with MMR to progress local Marine initiatives on the island. Reports and data on the initiatives implemented with MMR.	Work with MMR to progress local Marine initiatives on the island. Reports and data on the initiatives implemented with MMR.	Work with MMR to progress local Marine initiatives on the island. Reports and data on the initiatives implemented with MMR.
02 - Expanding economic opportunities		Nukuroa Island Community Sustainable Development Plan - 2020	Support initiatives that will generate revenue streams from; Reports and data on the initiatives implemented	Support initiatives that will generate revenue streams from; Reports and data on the initiatives implemented	Support initiatives that will generate revenue streams from; Reports and data on the initiatives implemented	Support initiatives that will generate revenue streams from; Reports and data on the initiatives implemented	Support initiatives that will generate revenue streams from; Reports and data on the initiatives implemented

Output 3 – Island Government Appropriation for Social and Economic Development

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Personnel	13,870	14,800	14,800	14,800
Operating	0	0	0	0
Depreciation	0	0	0	0
Gross Operating Appropriation	**13,870**	**14,800**	**14,800**	**14,800**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**13,870**	**14,800**	**14,800**	**14,800**

OUTPUT 4: Infrastructure

Effectively deliver and manage the Infrastructural services of the island and community.

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
03 - Waste Management		Nukuroa Island Community Sustainable Development Plan 2020	Effectively operate the following facilities; • Harbour landing at Omutu • Airport Facility • Water station at Vaiuti Quarterly progress report provided to OPM on Services provided.	Effectively operate the following facilities; • Harbour landing at Omutu • Airport Facility • Water station at Vaiuti Quarterly progress report provided to OPM on Services provided.	Effectively operate the following facilities; • Harbour landing at Omutu • Airport Facility • Water station at Vaiuti Quarterly progress report provided to OPM on Services provided.	Effectively operate the following facilities; • Harbour landing at Omutu • Airport Facility • Water station at Vaiuti Quarterly progress report provided to OPM on Services provided.	Effectively operate the following facilities; • Harbour landing at Omutu • Airport Facility • Water station at Vaiuti Quarterly progress report provided to OPM on Services provided.
04 - Water and Sanitation							
05 - Infrastructure and ICT							
05 - Infrastructure and ICT		Nukuroa Island Community Sustainable Development Plan 2020	Service and Maintains the following Infrastructure assets; • Island roads • IG Building • Airport Runway and facility • Harbour basin and passage; • Water tanks and reticulation facilities • Workshops • Heavy Machineries Technical and maintenance report of facility repairs	Service and Maintains the following Infrastructure assets; • Island roads • IG Building • Airport Runway and facility • Harbour basin and passage; • Water tanks and reticulation facilities • Workshops • Heavy Machineries Technical and maintenance report of facility repairs	Service and Maintains the following Infrastructure assets; • Island roads • IG Building • Airport Runway and facility • Harbour basin and passage; • Water tanks and reticulation facilities • Workshops • Heavy Machineries Technical and maintenance report of facility repairs	Service and Maintains the following Infrastructure assets; • Island roads • IG Building • Airport Runway and facility • Harbour basin and passage; • Water tanks and reticulation facilities • Workshops • Heavy Machineries Technical and maintenance report of facility repairs	Service and Maintains the following Infrastructure assets; • Island roads • IG Building • Airport Runway and facility • Harbour basin and passage; • Water tanks and reticulation facilities • Workshops • Heavy Machineries Technical and maintenance report of facility repairs

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
16 - Governance		Nukuroa Island Community Sustainable Development Plan 2020	Support initiatives that support the Island community development strategies. Activities included in the MIG quarterly report to OPM	Support initiatives that support the Island community development strategies. Activities included in the MIG quarterly report to OPM	Support initiatives that support the Island community development strategies. Activities included in the MIG quarterly report to OPM	Support initiatives that support the Island community development strategies. Activities included in the MIG quarterly report to OPM	Support initiatives that support the Island community development strategies. Activities included in the MIG quarterly report to OPM
15 - Population and People							
13 - Climate Change		Nukuroa Island Community Sustainable Development Plan 2020	Initiate consultations on Cyclone Centre for Mitiaro. Documentation of deliberations and support for the Island Cyclone center.	Initiate consultations on Cyclone Centre for Mitiaro. Documentation of deliberations and support for the Island Cyclone center.	Initiate consultations on Cyclone Centre for Mitiaro. Documentation of deliberations and support for the Island Cyclone center.	Initiate consultations on Cyclone Centre for Mitiaro. Documentation of deliberations and support for the Island Cyclone center.	Initiate consultations on Cyclone Centre for Mitiaro. Documentation of deliberations and support for the Island Cyclone center.

Output 4 – Island Government Appropriation for Infrastructure

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Personnel	310,822	337,448	343,004	343,004
Operating	11,900	10,384	9,132	9,132
Depreciation	46,442	46,442	46,442	46,442
Gross Operating Appropriation	**369,164**	**394,274**	**398,578**	**398,578**
Trading Revenue	3,850	3,850	3,850	3,850
Net Operating Appropriation	**365,314**	**390,424**	**394,728**	**394,728**

OUTPUT 5: Energy

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

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
05 - Infrastructure and ICT		Nukuroa Island Community Sustainable Development Plan.	Deliver Energy and associated services to the island Community. Monthly Energy operational data to MFEM.	Deliver Energy and associated services to the island Community. Monthly Energy operational data to MFEM.	Deliver Energy and associated services to the island Community. Monthly Energy operational data to MFEM.	Deliver Energy and associated services to the island Community. Monthly Energy operational data to MFEM.	Deliver Energy and associated services to the island Community. Monthly Energy operational data to MFEM.
06 - Energy and Transport		Nukuroa Island Community Sustainable Development Plan.	Effectively Operate and manage the Mitiaro Solar RE System. No Recorded expenses on Diesel Increase in overall Energy trading activities	Effectively Operate and manage the Mitiaro Solar RE System. No Recorded expenses on Diesel Increase in overall Energy trading activities	Effectively Operate and manage the Mitiaro Solar RE System. No Recorded expenses on Diesel Increase in overall Energy trading activities	Effectively Operate and manage the Mitiaro Solar RE System. No Recorded expenses on Diesel Increase in overall Energy trading activities	Effectively Operate and manage the Mitiaro Solar RE System. No Recorded expenses on Diesel Increase in overall Energy trading activities

Output 5 – Island Government Appropriation for Energy

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Personnel	55,480	59,200	59,200	59,200
Operating	47,790	47,790	47,790	47,790
Depreciation	9,650	9,650	9,650	9,650
Gross Operating Appropriation	**112,920**	**116,640**	**116,640**	**116,640**
Trading Revenue	54,800	54,800	54,800	54,800
Net Operating Appropriation	**58,120**	**61,840**	**61,840**	**61,840**

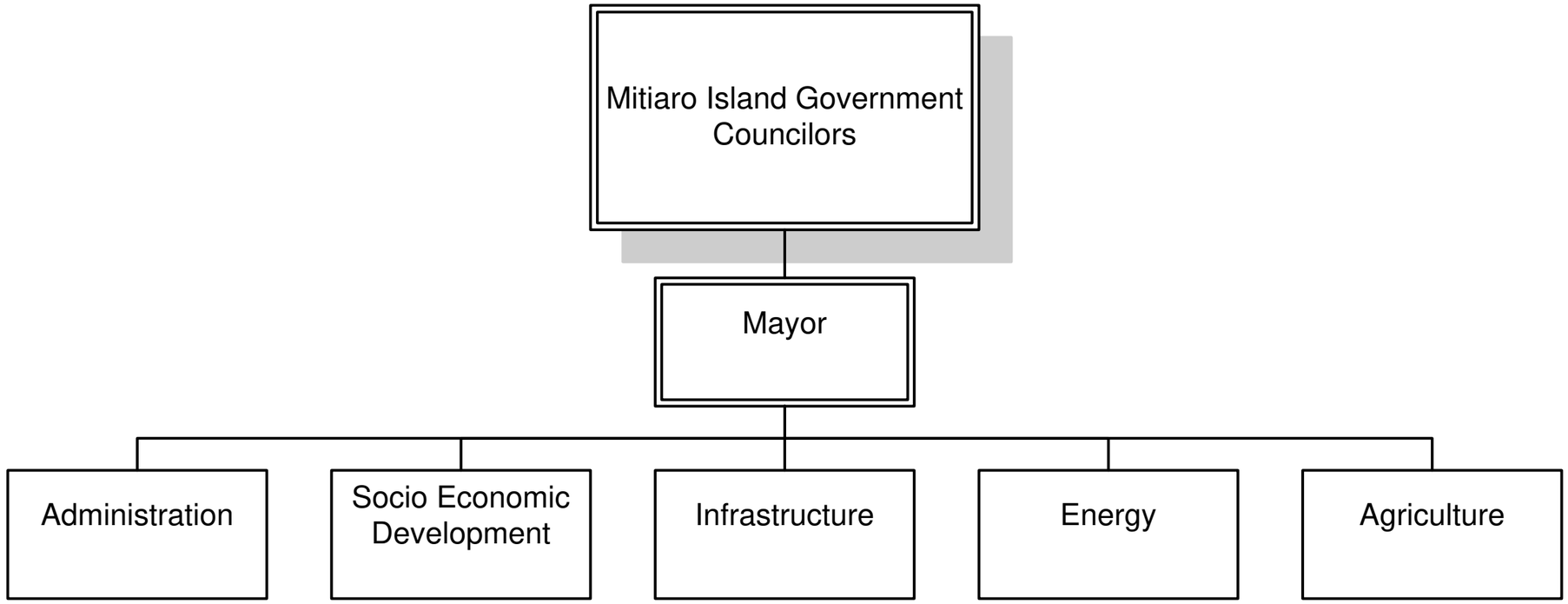
OUTPUT 6: Agriculture

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
02 - Expanding economic opportunities		Nukuroa Island Community Sustainable Development Plan.	Support food production initiatives for domestic consumption, improve Food Security and contribute to family income generation' • Roocrops • Vegetable • Maire • Vanilla	Support food production initiatives for domestic consumption, improve Food Security and contribute to family income generation' • Roocrops • Vegetable • Maire • Vanilla 4 x Quarterly report on the activity progress received by OPM	Support food production initiatives for domestic consumption, improve Food Security and contribute to family income generation' • Roocrops • Vegetable • Maire • Vanilla 4 x Quarterly report on the activity progress received by OPM	Support food production initiatives for domestic consumption, improve Food Security and contribute to family income generation' • Roocrops • Vegetable • Maire • Vanilla 4 x Quarterly report on the activity progress received by OPM	Support food production initiatives for domestic consumption, improve Food Security and contribute to family income generation' • Roocrops • Vegetable • Maire • Vanilla 4 x Quarterly report on the activity progress received by OPM
02 - Expanding economic opportunities		Nukuroa Island Community Sustainable Development Plan.	Relocate Agriculture offices/facilities adjacent to demonstration shade house.	Relocate Agriculture offices/facilities adjacent to demonstration shade house.	Relocate Agriculture offices/facilities adjacent to demonstration shade house.	Relocate Agriculture offices/facilities adjacent to demonstration shade house.	Relocate Agriculture offices/facilities adjacent to demonstration shade house.

Output 6 – Island Government Appropriation for Agriculture

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Personnel	41,610	44,400	44,400	44,400
Operating	1,343	1,343	1,343	1,343
Depreciation	500	500	500	500
Gross Operating Appropriation	**43,453**	**46,243**	**46,243**	**46,243**
Trading Revenue	250	250	250	250
Net Operating Appropriation	**43,203**	**45,993**	**45,993**	**45,993**

33.3 Staffing Resources



34 Palmerston Island Government

34.1 Introduction

Palmerston Island Government receives resources from the Government, trading revenue and official development assistance.

Vision

"The Palmerston Island Administration vision is "Committed to Building a better Future Together". This vision continues to be the guiding vision for 2018-19 and beyond and is aligned to the broad strategic priorities, National Sustainable Development Plan (NSDP) and the ICSDP for Palmerston Is.

Significant Achievements & Milestones

1. Goals 11, 12, 13. Island Administration heavily involved in the preparation of the Palmerston Cyclone Centre project site, logistic support and inspection of project construction on behalf of ICI. Island Council taken initiative to impose a 'rahui' on half of Palmerston's reef area to manage parrot fish stock depletion concerns. Resource management survey by multiple agencies from Rarotonga undertaken in Oct/Nov 2018 with objective to develop a Resource Management Plan for Palmerston, goal to present a draft RMPlan mid-2019.
2. GOALS 16. Monthly financial report submitted to MFEM on time and all monthly bulk funding payments received in timely manner. Monthly Island Council meetings held with full transparent financial reporting and accountability, business and budgetary planning with Island Council. Professional development of staff supported with 2 staff successfully undertaking USP courses. Island Administration continues to be the driver of development initiatives for Palmerston by promoting craft making initiatives with on island organisations and individual households.
3. Goals 4,5, 6 The Solar Energy Power station continues to provide 24 hours uninterrupted power to the island with staff monitoring and undertaking required scheduled maintenance. Maintenance of heavy machinery is a priority to avoid breakdowns to support on island infrastructure projects, lighterage service to the community and community requests. Maintenance of government assets on island with repairs, replacements and painting of buildings are on ongoing activities with in the work plan.
4. GOALS 8. Delivery of the Accelerated Christian Education programme at Lucky School continues with emphasis on literacy, numeracy and environmental related on island activities. Water safety programme initiated. Options for continuing education on island offered to senior students with Te Kura NZ Correspondence School via the Ministry of Education and USP Preliminary and Foundation courses. 5) Output 3 Infrastructure and development continues to provide incentive to island's local production of vegetables by providing vegetable seedlings to home gardens and to the school. Biosecurity and border control monitoring of sailing vessels is maintained.

Table 34.1 - Total Resourcing ($)

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Net Appropriation	411,873	451,324	449,078	449,385
Trading Revenue	20,500	20,500	20,500	20,500
Official Development Assistance	0	0	0	0
Total Resourcing	**432,373**	**471,824**	**469,578**	**469,885**

Table 34.2 - Output Funding for 2019/20 ($)

	Output 1	Output 2	Output 3	Output 4	Total
Personnel	134,491	63,445	64,564	20,000	**282,500**
Operating	24,373	27,580	12,769	752	**65,474**
Depreciation	2,714	0	78,819	2,866	**84,399**
Gross Operating Appropriation	**161,578**	**91,025**	**156,152**	**23,618**	**432,373**
Trading Revenue	1,500	0	17,200	1,800	**20,500**
Net Operating Appropriation	**160,078**	**91,025**	**138,952**	**21,818**	**411,873**

Table 34.3 - Baselines and New Budget Measures

Output	Details	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
	2018/19 Budget Personnel Baseline	**257,904**	**256,101**	**256,101**	**256,101**
	Personnel Adjustment	24,596	66,323	64,077	64,384
	2019/20 Budget Personnel Budget	**282,500**	**322,424**	**320,178**	**320,485**
	2018/19 Budget Operating Baseline	**65,474**	**65,001**	**65,001**	**65,001**
	2019/20 Budget Operating Budget	**65,474**	**65,001**	**65,001**	**65,001**
	2018/19 Budget Depreciation Baseline	**42,000**	**42,000**	**42,000**	**42,000**
	Depreciation Adjustment	42,399	42,399	42,399	42,399
	2019/20 Budget Depreciation	**84,399**	**84,399**	**84,399**	**84,399**
	Gross Operating Appropriation	**432,373**	**471,824**	**469,578**	**469,885**
	2018/19 Budget Trading Revenue Baseline	**20,599**	**20,599**	**20,599**	**20,599**
	Trading revenue adjustment	-99	-99	-99	-99
	2019/20 Budget Trading Revenue	**20,500**	**20,500**	**20,500**	**20,500**
	Net Operating Appropriation	**411,873**	**451,324**	**449,078**	**449,385**

34.2 Outputs and Key Deliverables

OUTPUT 1: Island Administration

To administer effectively the appropriated budget for Island Government in compliance with MFEM procedures and to ensure that it achieves the expected outcome of the business plan. To monitor and evaluate performance of each output of Island government to ensure that results and services provided meets the expectation of stakeholders. To provide the required support to all outputs of Island Government to enable their effective delivery of service to stakeholders.

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
16 - Governance	16.6	Improve compliance to National Government processes and policies	Financial report/auditing	Palmerston Island Government completes monthly variance reports and quarterly report to be submitted to the Crown.	Palmerston Island Government completes monthly variance reports and quarterly report to be submitted to the Crown.	Palmerston Island Government completes monthly variance reports and quarterly report to be submitted to the Crown.	Palmerston Island Government completes monthly variance reports and quarterly report to be submitted to the Crown.
	16.6	Improve compliance to National Government processes and policies	Periodic reporting to Is Council and Ministries	Monthly reporting for island council completed and quarterly/ bi-annual reports submitted to OPM	Monthly reporting for island council completed and quarterly/ bi-annual reports submitted to OPM	Monthly reporting for island council completed and quarterly/ bi-annual reports submitted to OPM	Monthly reporting for island council completed and quarterly/ bi-annual reports submitted to OPM
	16.6	Improve compliance to National Government processes and policies	Resources and asset management	100 per cent compliance	100 per cent compliance	100 per cent compliance	100 per cent compliance
	16.6	Improve compliance to National Government processes and policies	Human Resource Development and ongoing professional development programs. Continuing of USP studies for staff.	Staff that have received education through USP course and PACERs now continuing education to staff on Palmerston Island.	Staff that have received education through USP course and PACERs now continuing education to staff on Palmerston Island.	Staff that have received education through USP course and PACERs now continuing education to staff on Palmerston Island.	Staff that have received education through USP course and PACERs now continuing education to staff on Palmerston Island.
	16.6	Effective and lawful management of Island Government Staff	OPSC Employment Standards and Policies are adhered to.	Compliance of OPSC Employment Standards	Compliance of OPSC Employment Standards	Compliance of OPSC Employment Standards	Compliance of OPSC Employment Standards
	16.6	Effective and lawful management of Island Government Staff	Effective development of plan and systems - plan for cyclones and other emergencies.	Disaster management plan to be reviewed and completed and submitted to EMCI	Disaster management plan to be reviewed and completed and submitted to EMCI	Disaster management plan to be reviewed and completed and submitted to EMCI	Disaster management plan to be reviewed and completed and submitted to EMCI

Output 1 – Island Government Appropriation for Administration

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Personnel	134,491	157,769	155,523	155,830
Operating	24,373	24,373	24,373	24,373
Depreciation	2,714	2,714	2,714	2,714
Gross Operating Appropriation	**161,578**	**184,856**	**182,610**	**182,917**
Trading Revenue	1,500	1,500	1,500	1,500
Net Operating Appropriation	**160,078**	**183,356**	**181,110**	**181,417**

OUTPUT 2: Quality Education and Healthy Lifestyle

Palmerston Is. Government delivers education services to all students on Palmerston by implementing the Accelerated Christian Education programme and curriculum requirement of the Ministry of Education. It also provides USP Preliminary and Foundation programme for senior students. It promotes continuing education for the community. This output endeavours to meet the education aspirations of the community in improving the literacy and numeracy standards of its students and providing a continuous education service on island

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
08 - Education		Deliver MOE Curriculum via ACE- Accelerated Christian Education program and Maori language, Maori Culture and Physical & Health Education.	Deliver a relevant level of services according to standards of MOE curriculum	Deliver a relevant level of services according to standards of MOE curriculum	Deliver a relevant level of services according to standards of MOE curriculum	Deliver a relevant level of services according to standards of MOE curriculum	Deliver a relevant level of services according to standards of MOE curriculum
14 - Culture and Language							
08 - Education		Continuing Education, USP and ACE -PACES and computer training.	Maintain ACE Accreditation to deliver ACE - Credit Paces.	Ongoing delivery of educational services to the community	Ongoing delivery of educational services to the community	Ongoing delivery of educational services to the community	Ongoing delivery of educational services to the community
		Continuing Education, USP and ACE -PACES and computer training.	Ongoing delivery of Education through USP, ACE-PACES and computer training	Ongoing delivery of education through USP, PACER and computer training	Ongoing delivery of education through USP, PACER and computer training	Ongoing delivery of education through USP, PACER and computer training	Ongoing delivery of education through USP, PACER and computer training

Output 2 – Island Government Appropriation for Quality Education and Healthy Lifestyle

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Personnel	63,445	78,445	78,445	78,445
Operating	27,580	27,580	27,580	27,580
Depreciation	0	0	0	0
Gross Operating Appropriation	**91,025**	**106,025**	**106,025**	**106,025**
Trading Revenue	0	0	0	0
Net Operating Appropriation	**91,025**	**106,025**	**106,025**	**106,025**

OUTPUT 3: Infrastructure and Development

1. Economic opportunity, food security and nutrition for better health and prosperity by; - Ensuring effective border control management services for all visiting vessel; Implementing bio-security measures when required; To promote food security and increase food crop production on Palmerston.
2. Improved Energy, Transport and Communication; - that the Energy section ensures that uninterrupted power service is provided to the island; Ensure that monitoring and maintenance schedules are undertaken as required.
3. Resilient and modern support infrastructure - to provide an effective service for Palmerston is provided; - Delivery of services includes beautification and waste management, machinery utilisation for public works and lighterage service, public asset management and maintenance and community service. Ensure that machinery and equipment maintenance is undertaken.

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
10 - Agriculture		Facilitate local production of vegetables, fruit and root crops	Increase production of vegetables, fruit trees	Project continued	Project continued	Project continued	Project continued
11 - Environment and land use							
10 - Agriculture		Facilitate local production of vegetables, fruit and root crops	Supply seedlings and support school agriculture program - providing advice, planters, maintenance of school gardens and production.	Supply seedlings and support school agriculture program - providing advice, planters, maintenance of school gardens and production.	Supply seedlings and support school agriculture program - providing advice, planters, maintenance of school gardens and production.	Supply seedlings and support school agriculture program - providing advice, planters, maintenance of school gardens and production.	Supply seedlings and support school agriculture program - providing advice, planters, maintenance of school gardens and production.
11 - Environment and land use							
10 - Agriculture		Facilitate local production of vegetables, fruit and root crops	Provide support to household gardens in advice, seedlings and promoting best practice	Facilitate local production of vegetables, fruit and root crops	Facilitate local production of vegetables, fruit and root crops	Facilitate local production of vegetables, fruit and root crops	Facilitate local production of vegetables, fruit and root crops
11 - Environment and land use							
10 - Agriculture		Border and bio-security control functions	Customs, Immigration and bio-security control and monitoring of foreign visiting vessels.	All visiting vessels checked and cleared for customs, immigration and bio-security	Ongoing	Ongoing	Ongoing
16 - Governance							
06 - Energy and Transport		Energy- maintain system efficiency and affordability.	Maintain and sustain current renewable energy services: Monitoring operations of the island renewable energy system. Providing quarterly technical reports to MFEM.	Maintenance and servicing of renewable energy equipment completed as scheduled. Quarterly reports completed and submitted to REDD and statistics.	Maintenance and servicing of renewable energy equipment completed as scheduled. Quarterly reports completed and submitted to REDD and statistics.	Maintenance and servicing of renewable energy equipment completed as scheduled. Quarterly reports completed and submitted to REDD and statistics.	Maintenance and servicing of renewable energy equipment completed as scheduled. Quarterly reports completed and submitted to REDD and statistics.
04 - Water and Sanitation		Increase water storage capacity and improve water use and water management. 2. Waste Management - Provide effective management of solid and hazardous waste	Continued maintenance of public water catchments. Use of water supply information systems in the monitoring and reporting of water quantity and quality. 2. Management of hazardous waste. Collection of E-waste.	Public water supply tanks are maintained monthly	Public water supply tanks are maintained monthly	Public water supply tanks are maintained monthly	Public water supply tanks are maintained monthly
05 - Infrastructure and ICT							
03 - Waste Management							
03 - Waste Management		Effect management of solid and hazardous waste	Implement the Asset Management plan.- Maintenance of machinery and plants.- Management of dangerous goods to standard. Beautification and maintenance of roads	Drafting of a waste management development framework - consultations with WATSAN	Waste management development framework developed and implemented	Monitor progress	Monitor progress

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
03 - Waste Management		Waste management - provide effective management of solid and hazardous waste	Collection of white ware, hazardous and E waste for off island transportation.	Drafting of a waste management development framework - consultations with WATSAN	Waste management development framework developed and implemented	Monitor progress	Monitor progress

Output 3 – Island Government Appropriation for Infrastructure and Development

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Personnel	64,564	66,210	66,210	66,210
Operating	12,769	12,296	12,296	12,296
Depreciation	78,819	78,819	78,819	78,819
Gross Operating Appropriation	**156,152**	**157,325**	**157,325**	**157,325**
Trading Revenue	17,200	17,200	17,200	17,200
Net Operating Appropriation	**138,952**	**140,125**	**140,125**	**140,125**

OUTPUT 4: Island Council Support Services

An efficient and effective management of the Palmerston Island Government that is consistent with the principles as specified in the Pa Enua Act 2013. Uphold the principles of good governance. To manage the affairs of the community responsibly with integrity and without self-interest. To promote social and economic development, sustainable and environmental friendly management of island resources.

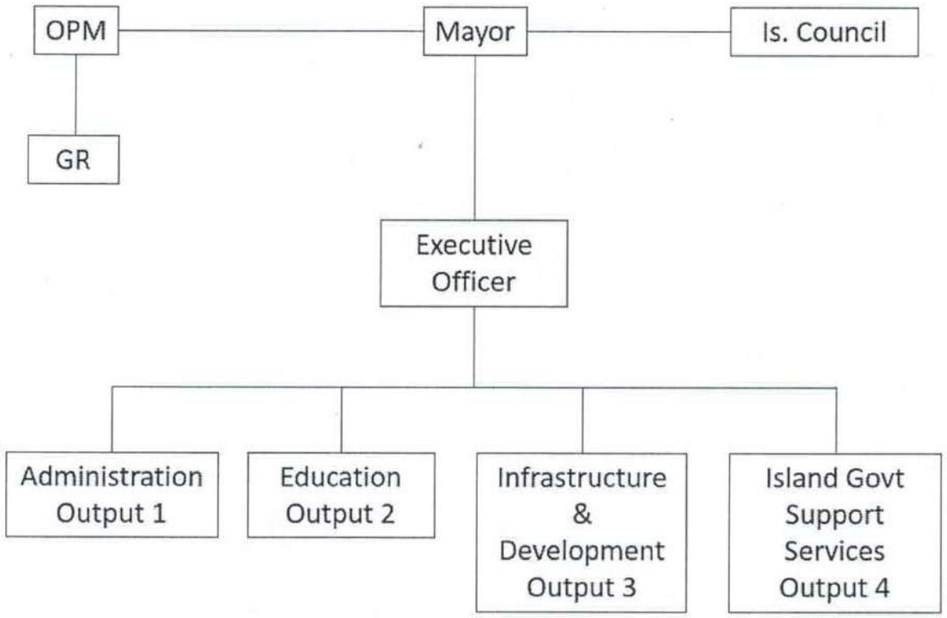
NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
05 - Infrastructure and ICT		Environment sustainability	Review and develop Palmerston's Island CSDP plan 2021-25 by 2020. Maintain best practice for resource management. Maintain local customs and traditions.	Review and develop Palmerston's Island CSDP plan 2021-25 by 2020. Maintain best practice for resource management. Maintain local customs and traditions.	Palmerston Island CSDP plan 2021-25 developed and implemented	Monitoring progress	Monitoring progress
13 - Climate Change							
02 - Expanding economic opportunities		Adoption of a Palmerston Resource Management Plan	Draft Resource Management Plan completed July 2019. Adopted 2020. Rahui of half of Palmerston reef from commercial fishing of parrot fish implemented July 2019.	Draft Resource Management Plan completed July 2019. Adopted 2020. Rahui of half of Palmerston reef from commercial fishing of parrot fish implemented July 2019.	Resource Management Plan implemented	Resource Management Plan implemented	Resource Management Plan implemented
08 - Education		Promote and support NGO's on island, gender equality, youth leadership and opportunities for economic activities	Appointment and training of Is Admin staff in community development to support community groups and individuals. July 2019.	Training provided to island administration staff in community development to support community groups and individuals	Ongoing	Ongoing	Ongoing

Output 4 – Island Government Appropriation for Island Council Support Services

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Personnel	20,000	20,000	20,000	20,000
Operating	752	752	752	752
Depreciation	2,866	2,866	2,866	2,866
Gross Operating Appropriation	**23,618**	**23,618**	**23,618**	**23,618**
Trading Revenue	1,800	1,800	1,800	1,800
Net Operating Appropriation	**21,818**	**21,818**	**21,818**	**21,818**

34.3 Staffing Resources

Palmerston Island Organisation Proposed Structure 2018-2019



35 Penrhyn Island Government

35.1 Introduction

The agency role is to provide clear leadership and managements in steering the organisation to achieving its vision. Is also committed to support the implementing actions to maintain high morale in the workplace through effective communication and adherence to the Office of the Public Service Commissioner's vision statement and principle objectives. An encouragement as well for all employees to uphold in their work the values embodied in Public Service Code of Conduct and Values under the Public Service Amendment Act 2012.

Vision

"Te ki o Te Pitaka nei kia hakono hia e kia vai sumaringa no te au ra ki mua"

The bounty of our islands, to care for so that they remain intact for the future.

Significant Achievements & Milestones

- Restructuring of the Tongareva Island Government (TIG) to create and confirm 4 outputs.
- Completed and confirmed the appointment of 5 sub-output managers for 4 division in the output 4.
- Employed 5x part-time workers to fill the vacant positions from previous years.
- Successfully procured machinery parts, tools to assist with the service deliveries of the TIG.
- Managed to secure new vehicles through line ministries and projects to effectively operate and maintained the services to the Island communities/Island government.
- All outputs delivery of services effectively operated and maintained to-date
- Northern Group Community Water Catchment and Storage Upgrade progressing really well
- In collaboration with ICI, secured machineries and a tip truck to assist with the work on the Harbour, carried out remedial repair work to the bollard and other surface areas at the harbour.
- Increased water storage at the harbour x 4 25,000L tanks to cater for droughts issues and the ability to cart water to the homes an amazing achievements for the island to have access to a new 5 ton tip truck to help with water carting.

Table 35.1 - Total Resourcing ($)

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Net Appropriation	828,154	881,867	886,721	883,123
Trading Revenue	74,000	74,000	74,000	74,000
Official Development Assistance	0	0	0	0
Total Resourcing	**902,154**	**955,867**	**960,721**	**957,123**

Table 355.1 Output Funding for 2019/20 ($)

	Output 1	Output 2	Output 3	Output 4	Total
Personnel	233,016	26,822	283,825	56,301	**599,964**
Operating	16,577	10,000	116,732	20,000	**163,309**
Depreciation	10,000	5,000	118,881	5,000	**138,881**
Gross Operating Appropriation	**259,593**	**41,822**	**519,438**	**81,301**	**902,154**
Trading Revenue	2,000	1,000	70,000	1,000	**74,000**
Net Operating Appropriation	**257,593**	**40,822**	**449,438**	**80,301**	**828,154**

Table 355.2 Baselines and New Budget Measures

Output	Details	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
	2018/19 Budget Personnel Baseline	**491,520**	**495,579**	**495,579**	**495,579**
	Personnel Adjustment	108,444	156,615	161,469	157,871
	2019/20 Budget Personnel Budget	**599,964**	**652,194**	**657,048**	**653,450**
	2018/19 Budget Operating Baseline	**163,309**	**164,792**	**164,792**	**164,792**
	2019/20 Budget Operating Budget	**163,309**	**164,792**	**164,792**	**164,792**
	2018/19 Budget Depreciation Baseline	**62,407**	**62,407**	**62,407**	**62,407**
	Depreciation Adjustment	76,474	76,474	76,474	76,474
	2019/20 Budget Depreciation	**138,881**	**138,881**	**138,881**	**138,881**
	Gross Operating Appropriation	**902,154**	**955,867**	**960,721**	**957,123**
	2018/19 Budget Trading Revenue Baseline	**74,000**	**74,000**	**74,000**	**74,000**
	2019/20 Budget Trading Revenue	**74,000**	**74,000**	**74,000**	**74,000**
	Net Operating Appropriation	**828,154**	**881,867**	**886,721**	**883,123**

35.2 Outputs and Key Deliverables

OUTPUT 1: Island Government Support Services

- Clear and accountable Island Council decisions serving the people's interests and aligned to maintaining order, environment health, socio-economic growth,
- Good governance and effective disaster risk management
- Delivery of effective delivery of services and compliance to the various legislative requirement of Government
- Working with the island resident to improve community outcomes through participation in island governance, socio economic empowerment, gender equality, climate change adaptive and resilience building capacity in the community.

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
16 - Governance		Parani Henua Tongareva 2016-2020	Monthly community and Council meetings and consultation on critical island issues.	Council resolution collectively agreed upon by all parties and fully implemented.	Council resolution collectively agreed upon by all parties and fully implemented.	Council resolution collectively agreed upon by all parties and fully implemented.	Council resolution collectively agreed upon by all parties and fully implemented.
01 - Welfare, inequity and hardship							
11 - Environment and land use							

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
16 - Governance		Effective Island Governance	Effective financial management and operational compliance to improve designated authorities to deliver quality services.	Timely compliance and quality reporting obligations MFEM, OPM, OPSC).	Timely compliance and quality reporting obligations MFEM, OPM, OPSC).	Timely compliance and quality reporting obligations MFEM, OPM, OPSC).	Timely compliance and quality reporting obligations MFEM, OPM, OPSC).
		Transparent and accountable service delivery.	Quality assurance and oversight of all operational and capital project of the island government services.	Quality delivery of all Island Government services to meet the expectation of the community.	Quality delivery of all Island Government services to meet the expectation of the community.	Quality delivery of all Island Government services to meet the expectation of the community.	Quality delivery of all Island Government services to meet the expectation of the community.
06 - Energy and Transport		Resilient Island Community to natural disaster risk, drought risk and energy power risks.	Effective and robust policy framework in place to respond to natural disaster drought, energy and machinery breakdown and asset management issues.	Ongoing implementation of TIG Disaster, Energy, Assets and Water management responsibilities.	Ongoing implementation of TIG Disaster, Energy, Assets and Water management responsibilities.	Ongoing implementation of TIG Disaster, Energy, Assets and Water management responsibilities.	Ongoing implementation of TIG Disaster, Energy, Assets and Water management responsibilities.
04 - Water and Sanitation							
13 - Climate Change							

Output 1 – Island Government Appropriation for Island Support Services/Council

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Personnel	233,016	260,303	265,157	261,559
Operating	16,577	16,577	16,577	16,577
Depreciation	10,000	10,000	10,000	10,000
Gross Operating Appropriation	**259,593**	**286,880**	**291,734**	**288,136**
Trading Revenue	2,000	2,000	2,000	2,000
Net Operating Appropriation	**257,593**	**284,880**	**289,734**	**286,136**

OUTPUT 2: Community and Protocol Services

- Promoting social development and strengthening community plan implementation and cohesion.
- Participating community in socio-economic development programs, create revenue.
- Complementing Education and Health services in the community.
- Community care for the vulnerable.
- Generate much needed revenue to support community protocol services on the island.

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
01 - Welfare, inequity and hardship		Parani Henua Tongareva 2016-2020	Effective implementation of programmes and plans set for the Community Library, School hall, and School playground for ECE.	Routine maintenance of Community Educational resources and facilities.	Routine maintenance of Community Educational resources and facilities.	Routine maintenance of Community Educational resources and facilities.	Routine maintenance of Community Educational resources and facilities.
08 - Education							
01 - Welfare, inequity and hardship		Community and Protocol Services	Creating opportunity for trading revenue for handicraft and weaving products. Developing young leaders taking up leading positions in island governance institutions.	Maintaining a profitable economic activities within the community and keeping an accurate income data of products sold verses revenue collected.	Maintaining a profitable economic activities within the community and keeping an accurate income data of products sold verses revenue collected.	Maintaining a profitable economic activities within the community and keeping an accurate income data of products sold verses revenue collected.	Maintaining a profitable economic activities within the community and keeping an accurate income data of products sold verses revenue collected.
10 - Agriculture							
02 - Expanding economic opportunities							
07 - Health		Community and Protocol Services	Improve and promote the healthy living - exercises, lifestyle change, nutrition etc. Cervical screening of eligible women. Increase coverage of women	Implement a robust health promotion and awareness programme. Collate data and records of initiatives delivered within the community.	Implement a robust health promotion and awareness programme. Collate data and records of initiatives delivered within the community.	Implement a robust health promotion and awareness programme. Collate data and records of initiatives delivered within the community.	Implement a robust health promotion and awareness programme. Collate data and records of initiatives delivered within the community.
08 - Education							
09 - Gender and disadvantaged		Community and Protocol Services	Accelerate gender equality, empowerment programme for women and girls in the community.	Rollout gender equality outreach programme. Collate data and records on community activities.	Rollout gender equality outreach programme. Collate data and records on community activities.	Rollout gender equality outreach programme. Collate data and records on community activities.	Rollout gender equality outreach programme. Collate data and records on community activities.
01 - Welfare, inequity and hardship		Community and Protocol Services	Embrace and advance the rights of youth, the elderly and the vulnerable (disabled) within the community.	Implement youth, elderly and disable programme. Collate data and records on community initiatives.	Implement youth, elderly and disable programme. Collate data and records on community initiatives.	Implement youth, elderly and disable programme. Collate data and records on community initiatives.	Implement youth, elderly and disable programme. Collate data and records on community initiatives.

Output 2 – Island Government Appropriation for Community & Protocol Services

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Personnel	26,822	26,822	26,822	26,822
Operating	10,000	10,000	10,000	10,000
Depreciation	5,000	5,000	5,000	5,000
Gross Operating Appropriation	**41,822**	**41,822**	**41,822**	**41,822**
Trading Revenue	1,000	1,000	1,000	1,000
Net Operating Appropriation	**40,822**	**40,822**	**40,822**	**40,822**

OUTPUT 3: Infrastructure and Climate Change

Provide the basic infrastructural service to meet the needs of the Islands community and residents: Road, wharf, airport and lagoon, - operation and maintenance of assets for transportation and emergency links. Sustainable energy - operate and maintaining the IG two solar farms and power stations. Water - improve, maintain and manage water storage and harvesting assets. Water management - through management and community capability up-skill and responsibility. Maintain island government building assets. Create Revenue.

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
05 - Infrastructure and ICT		Parani Henua Tongareva 2016-2020	Finalise and implement the island operation and maintenance plan - Upgrade cargo shed. Installation of mooring in Tetautua and Omoka. Upgrade wharves Tetautua and Omoka. Guide lights throughout key lagoon waterways.	Upgrade of the cargo shed, install mooring and guide lights in key lagoon waterways. Monitor progress with ongoing report to the Island Council.	Monitor progress with operations and maintenance plans.	Monitor progress with operations and maintenance plans.	Monitor progress with operations and maintenance plans.
12 - Marine Resources							
13 - Climate Change							
03 - Waste Management		Infrastructure and Climate Change	Regular waste collection service and community clean up. Clean village and animal grazing zones.	Rollout the solid waste collection and clean-up programs as per schedule and timelines.	Rollout the solid waste collection and clean-up programs as per schedule and timelines.	Rollout the solid waste collection and clean-up programs as per schedule and timelines.	Rollout the solid waste collection and clean-up programs as per schedule and timelines.
07 - Health							
04 - Water and Sanitation			Improve and repair community water storage facilities for water and sanitation for the	Complete the community water storage	Complete the community water storage repair projects in collaboration	Complete the community water storage repair projects in collaboration	Complete the community water storage repair projects in collaboration
13 - Climate Change			public. 9 community tanks in repairing & 2 water shed building	repair projects in collaboration with external donor project coordinators.	with external donor project coordinators.	with external donor project coordinators.	with external donor project coordinators.
06 - Energy and Transport			Efficiently operate Energy systems. Maintain the island road networks. Heavy machine servicing maintenance and these kept in good working order with spare. Operate and maintain the island aerodrome runway, and associated facilities.	Energy operation, machinery and assets servicing implement according to set schedules	Energy operation, machinery and assets servicing implement according to set schedules	Energy operation, machinery and assets servicing implement according to set schedules	Energy operation, machinery and assets servicing implement according to set schedules
05 - Infrastructure and ICT							
11 - Environment and land use			Implement lagoon and coastal protection plan via replanting scheme of new coconut trees planted along coast of 2 villages. Motu to motu cleaning	Coastal and lagoon management program complies to set schedules and conditions	Coastal and lagoon management program complies to set schedules and conditions	Coastal and lagoon management program complies to set schedules and conditions	Coastal and lagoon management program complies to set schedules and conditions
12 - Marine Resources							
13 - Climate Change							

Output 3 - Agency Appropriation for Infrastructure and Climate Change

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Personnel	283,825	305,869	305,869	305,869
Operating	116,732	118,215	118,215	118,215
Depreciation	118,881	118,881	118,881	118,881
Gross Operating Appropriation	**519,438**	**542,965**	**542,965**	**542,965**
Trading Revenue	70,000	70,000	70,000	70,000
Net Operating Appropriation	**449,438**	**472,965**	**472,965**	**472,965**

OUTPUT 4: Economic Development

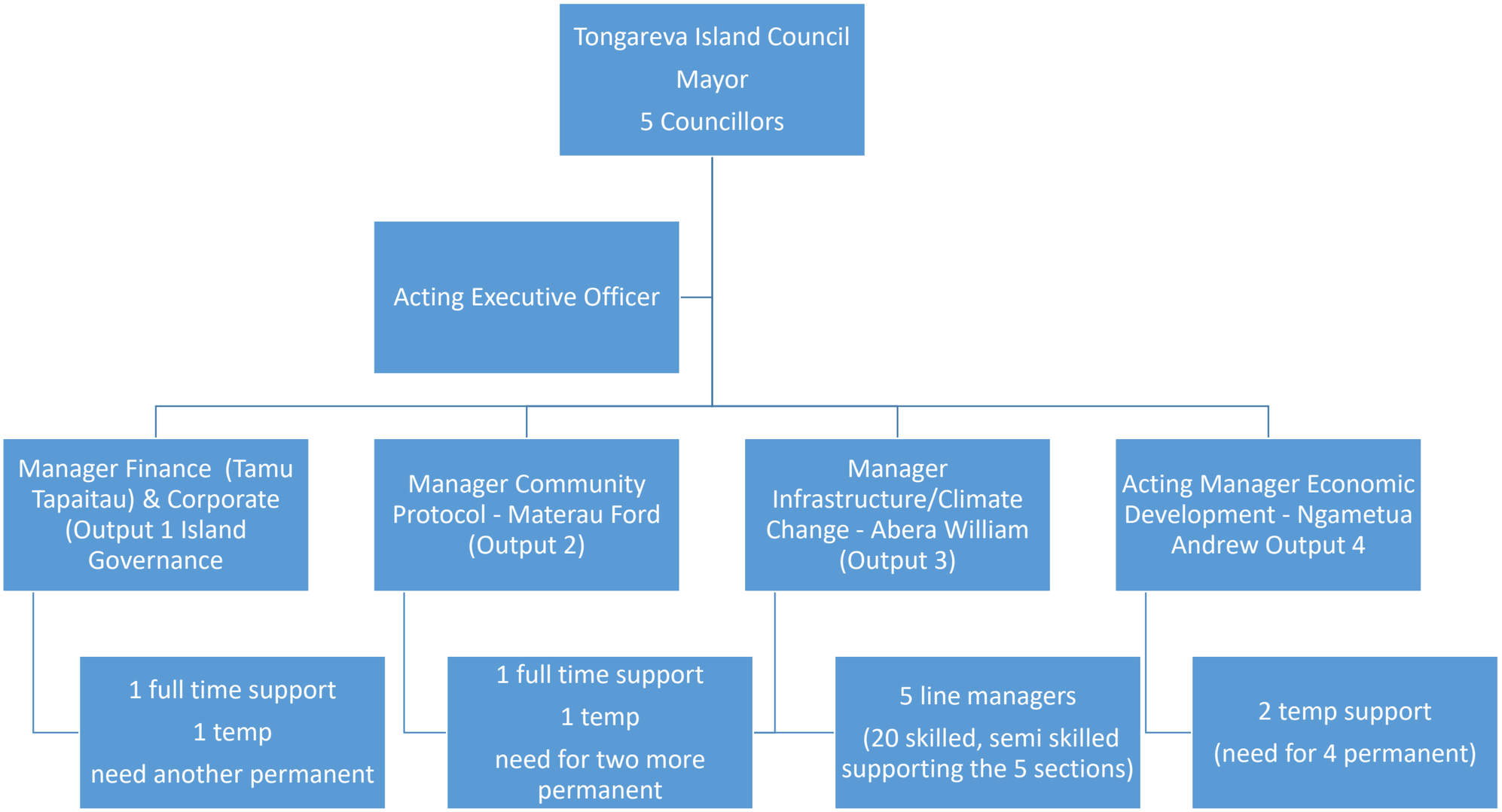
Implementing activities aimed at; Create Revenue through improving land based food security systems, lagoon and marine based food security systems. Improved access to opportunities for economic development. Marine based products.

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
02 - Expanding economic opportunities		Parani Henua Tongareva 2016-2020	Providing support and training and awareness on opportunities for economic development programs and to upskill island workers, youth and women.	Ongoing provision of training programme for women and other participants. Collating data of the types of products/material produced.	Ongoing provision of training programme for women and other participants. Collating data of the types of products/material produced.	Ongoing provision of training programme for women and other participants. Collating data of the types of products/material produced.	Ongoing provision of training programme for women and other participants. Collating data of the types of products/material produced.
08 - Education							
02 - Expanding economic opportunities		Economic Development	Achieve food security and improved nutrition and increase sustainable. Implement, support and incentivise local food security initiative based on home planting program.	Collate data on domestic household food crops in the gardens with quantities produced.	Collate data on domestic household food crops in the gardens with quantities produced.	Collate data on domestic household food crops in the gardens with quantities produced.	Collate data on domestic household food crops in the gardens with quantities produced.
10 - Agriculture							
02 - Expanding economic opportunities			Develop marine programs for economic empowerment with MMR. Number of motu's cleared and shelters developed.	Household participation in MMR economic empowerment activities	Household participation in MMR economic empowerment activities	Household participation in MMR economic empowerment activities	Household participation in MMR economic empowerment activities
07 - Health							
11 - Environment and land use			Effective motu conservation program for food and water security implemented.	A collaborative effort amongst the TIG and communities with conservation program to improve sustainable food and water security.	A collaborative effort amongst the TIG and communities with conservation program to improve sustainable food and water security.	A collaborative effort amongst the TIG and communities with conservation program to improve sustainable food and water security.	A collaborative effort amongst the TIG and communities with conservation program to improve sustainable food and water security.
04 - Water and Sanitation							

Output 4 - Agency Appropriation for Economic Development

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Personnel	56,301	59,200	59,200	59,200
Operating	20,000	20,000	20,000	20,000
Depreciation	5,000	5,000	5,000	5,000
Gross Operating Appropriation	**81,301**	**84,200**	**84,200**	**84,200**
Trading Revenue	1,000	1,000	1,000	1,000
Net Operating Appropriation	**80,301**	**83,200**	**83,200**	**83,200**

35.3 Staffing Resources



36 Pukapuka/Nassau Island Government

36.1 Introduction

The Pukapuka/ Nassau Island Administration is responsible for the following:

- To provide Administration and Management support to the Pukapuka/ Nassau Island Government.
- Perform all administrative and management duties adhering to good governance and employer/ employee relationship principles.
- To provide and ensure accurate and timely reporting of all finance related obligations to Government as set out in the agreed and signed MOU with MFEM.

Vision

"Te Wenua ke Malanga" is a significant phrase in which the spirit and the aspirations of our people are entrenched in. It is the continuous need for improvement to quality of life and the driving force behind this present Administration's vision and that is;

- • To help our people achieve the best levels of self-development possible, to do the best we can do and be the best we can be.
- • To promote, strengthen and realise our cultural, social, economic, infrastructural and environmental ambitions and be efficient and autonomously sustainable with all of them.
- • To forge strong mutually beneficial working relationships with our Sister Outer Islands, the Private Sector, Donor Partners, Clients, other Stakeholders and Government, having in mind our best interests, with the aim of helping us achieve our aspirations as set out in our Community Strategic Development Plan and the Government's National Strategic Development Plan.

And only in partnership with Government and a collaborative effort from all sectors right across the board, can Pukapuka/Nassau Island Administration aim to, step by step, achieve this vision.

Table 36.1 Total Resourcing – Government and ODA ($)

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Net Appropriation	1,188,409	1,331,825	1,326,390	1,327,174
Trading Revenue	73,695	73,695	73,695	73,695
Official Development Assistance	0	0	0	0
Total Resourcing	**1,262,104**	**1,405,520**	**1,400,085**	**1,400,869**

Table 36.2 Output Funding for 2019/20 ($)

	Output 1	Output 2	Output 3	Output 4	Output 5	Output 6	Total
Personnel	181,584	21,259	29,403	589,559	60,510	23,703	**906,017**
Operating	9,113	3,136	0	112,760	16,196	1,500	**142,706**
Depreciation	11,641	500	14,721	178,019	8,500	0	**213,381**
Gross Operating Appropriation	**202,338**	**24,895**	**44,124**	**880,338**	**85,206**	**25,203**	**1,262,104**
Trading Revenue	2,800	100	37,519	13,086	19,440	750	**73,695**
Net Operating Appropriation	**199,538**	**24,795**	**6,605**	**867,252**	**65,766**	**24,453**	**1,188,409**

Table 36.3 Baselines and New Budget Measures

Output	Details	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
	2018/19 Budget Personnel Baseline	**759,981**	**755,421**	**755,421**	**755,421**
	Personnel Adjustment	146,036	294,964	289,529	290,313
	2019/20 Budget Personnel Budget	**906,017**	**1,050,385**	**1,044,950**	**1,045,734**
	2018/19 Budget Operating Baseline	**142,706**	**141,754**	**141,754**	**141,754**
	2019/20 Budget Operating Budget	**142,706**	**141,754**	**141,754**	**141,754**
	2018/19 Budget Depreciation Baseline	**140,553**	**140,553**	**140,553**	**140,553**
	Depreciation Adjustment	72,828	72,828	72,828	72,828
	2019/20 Budget Depreciation	**213,381**	**213,381**	**213,381**	**213,381**
	Gross Operating Appropriation	**1,262,104**	**1,405,520**	**1,400,085**	**1,400,869**
	2018/19 Budget Trading Revenue Baseline	73,695	73,695	73,695	73,695
	2019/20 Budget Trading Revenue	**73,695**	**73,695**	**73,695**	**73,695**
	Net Operating Appropriation	**1,188,409**	**1,331,825**	**1,326,390**	**1,327,174**

36.2 Outputs and Key Deliverables

OUTPUT 1: Administration and Finance

- Ongoing Service delivery, Regulatory, Governance/Oversight, and Corporate Service functions
- Development or project work that supports ongoing services and activities, e.g. an evaluation of a service, a process improvement initiative

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
16 - Governance	16.6	Provide administrative support, good governance and sound advice to Island Government. Ensuring that the Island Government's decisions and resolutions are sound, well-informed, effective and prudent.	Train and upskill current Finance staff.	Finance Manager to attend training opportunities on Rarotonga for upskilling.	A more competent Finance Manager now in place to undertake required tasks. Finance staff to attend training opportunities on Rarotonga for upskilling.	Finance staff performance has improved and work is completed in a timely manner. Performance is monitored to determine performance bonus initiatives.	Finance staff performance has improved and work is completed in a timely manner. Performance is monitored to determine performance bonus initiatives.

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
		Ensure accurate financial reports are sent to MFEM on time. Provide reliable and efficient support to the Executive Officer and Mayor.	All financial reporting completed and submitted to MFEM.	Ongoing	Ongoing	Ongoing	Ongoing
		Effectively carry out administrative functions and duties. Compliance with Pa Enua Act 2012/13 mandate and MOU with MFEM ensuring the Agency is running efficiently.	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.	Maintain and monitor progress by number of incomplete assignments.
		Provide and maintain fair and safe working conditions for all and applying good employer/ employee principles. All staff are aware of their lawful rights and entitlements as Public Servants.	A copy of the Public Service Employee's Manual is provided to all staff.	Continue up keep of the office as necessary to ensure work place accidents don't occur.	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 – Island Government Appropriation for Administration & Finance

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Personnel	181,584	306,774	301,339	302,123
Operating	9,113	9,113	9,113	9,113
Depreciation	11,641	11,641	11,641	11,641
Gross Operating Appropriation	**202,338**	**327,528**	**322,093**	**322,877**
Trading Revenue	2,800	2,800	2,800	2,800
Net Operating Appropriation	**199,538**	**324,728**	**319,293**	**320,077**

OUTPUT 2: Agriculture

- Provide frontline Biodiversity border protection
- Introduce a wider variety of fruits and vegetable consumables for healthy lifestyle changes and economic gain
- Continue operation and ongoing maintenance of Nassau vegetable garden and Pukapuka hydroponic garden
- Provide support to Community individual/groups wanting to start small gardens and those already with small gardens
- With the use of proposed nursery, set up seeding program to grow and increase the different varieties of fruit and vegetable that can be grown on the Island.

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
10 - Agriculture	10.1	Introduce and increase a wider variety of fruit and vegetable consumables to the community.	Set up seeding program 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.
11 - Environment and land use		Provide protection to environment, food resources, ecosystems and biodiversity.	Continue routine monitoring for pest infestation on taro gardens, arable lands, food resources.	Number of pest invasions and infestations, increase or decrease in food production, improvement or declining state of health of ecosystems and biodiversity.	Number of pest invasions and infestations, increase or decrease in food production, improvement or declining state of health of ecosystems and biodiversity.	Number of pest invasions and infestations, increase or decrease in food production, improvement or declining state of health of ecosystems and biodiversity.	Number of pest invasions and infestations, increase or decrease in food production, improvement or declining state of health of ecosystems and biodiversity.

Output 2 – Island Government Appropriation for Agriculture

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Personnel	21,259	22,006	22,006	22,006
Operating	3,136	3,136	3,136	3,136
Depreciation	500	500	500	500
Gross Operating Appropriation	**24,895**	**25,642**	**25,642**	**25,642**
Trading Revenue	100	100	100	100
Net Operating Appropriation	**24,795**	**25,542**	**25,542**	**25,542**

OUTPUT 3: Energy

Provide uninterrupted Renewable generated electrical power to all homes, Community and Public facilities on the Island.

- Continue routine maintenance schedule for the Solar Power Station,
- Continue with faults monitoring and repair routine, and
- Meet target of fixing faults to within 24 hours.

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
06 - Energy and Transport	6.1	Provide uninterrupted renewable energy/electrical power to all households, Community and Public buildings.	Continue with routine maintenance schedule of Solar Power station and service to faults.	Number of routine maintenance schedules not met and fault repair deadlines missed.	Number of routine maintenance schedules not met and fault repair deadlines missed.	Number of routine maintenance schedules not met and fault repair deadlines missed.	Number of routine maintenance schedules not met and fault repair deadlines missed.

Output 3 – Island Government Appropriation for Energy

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Personnel	29,403	29,403	29,403	29,403
Operating	0	0	0	0
Depreciation	14,721	14,721	14,721	14,721
Gross Operating Appropriation	**44,124**	**44,124**	**44,124**	**44,124**
Trading Revenue	37,519	37,519	37,519	37,519
Net Operating Appropriation	**6,605**	**6,605**	**6,605**	**6,605**

OUTPUT 4: Infrastructure

- Routine maintenance to government buildings and heavy plant machinery, Islands infrastructure, safe reef passage and airport, safe and tidy roads and general public service delivery.
- Timely completion of major capital projects and community initiatives.

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
04 - Water and Sanitation		Provide adequate water supply to households, community and public areas. Ensure adequate water supplied to the need of every man, woman and child on the Island.	Continue routine check on water catchment facilities for leakage, repair needs and monthly monitoring of water levels.	Number of people /families going without water.	Number of people/ families going without water.	Number of people /families going without water.	Number of people /families going without water.

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
05 - Infrastructure and ICT		Provide routine maintenance schedule to Island's core Infrastructure, Government assets and projects, as well as collaborate with BlueSky 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 – Island Government Appropriation for Infrastructure

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Personnel	589,559	607,990	607,990	607,990
Operating	112,760	111,808	111,808	111,808
Depreciation	178,019	178,019	178,019	178,019
Gross Operating Appropriation	**880,338**	**897,817**	**897,817**	**897,817**
Trading Revenue	13,086	13,086	13,086	13,086
Net Operating Appropriation	**867,252**	**884,731**	**884,731**	**884,731**

OUTPUT 5: Island Council

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
16 - Governance		Create socio-economic development strategies, projects, initiatives and policies that promote sustainable self-development to lift and improve the standard of living.	Initiate plans or 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 5 – Island Government Appropriation for Island Council

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Personnel	60,510	60,510	60,510	60,510
Operating	16,196	16,196	16,196	16,196
Depreciation	8,500	8,500	8,500	8,500
Gross Operating Appropriation	**85,206**	**85,206**	**85,206**	**85,206**
Trading Revenue	19,440	19,440	19,440	19,440
Net Operating Appropriation	**65,766**	**65,766**	**65,766**	**65,766**

Output 6 – Island Government Appropriation for Women Development, Gender, Youth and Sports

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Personnel	23,703	23,703	23,703	23,703
Operating	1,500	1,500	1,500	1,500
Depreciation	0	0	0	0
Gross Operating Appropriation	**25,203**	**25,203**	**25,203**	**25,203**
Trading Revenue	750	750	750	750
Net Operating Appropriation	**24,453**	**24,453**	**24,453**	**24,453**

OUTPUT 6: Women Development, Gender, Youth and Sports

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
09 – Gender and disadvantaged		Initiate and provide development support to self-improvement education opportunities for all.	Continue to support the Vainetini and other community organisations in enhancement and development of their arts and crafts programmes.	Report number of people who gained skills or qualifications from programmes	Report number of people who gained skills or qualifications from programmes	Report number of people who gained skills or qualifications from programmes	Report number of people who gained skills or qualifications from programmes
01 - Welfare, inequity and hardship							
02 - Expanding economic opportunities							
01 - Welfare, inequity and hardship		Encourage youth participation in all aspects of socio-economic development.	Continue program support and encouragement of your participation in all aspects of socio-economic development, including sports.	Report on number of young people engaged in paid employment.	Report on number of young people engaged in paid employment.	Report on number of young people engaged in paid employment.	Report on number of young people engaged in paid employment.
09 – Gender and disadvantaged		Promote and encourage gender and equal opportunity for all in all aspects of development.	More women are engaged and promoted to leadership roles. Continue program of support and encouragement of women to engage more in leadership roles	Report on number of women elected, promoted and engaged in leadership roles.	Continue monitor on number of women who are new leaders and in leadership roles in the community	Continue monitor on number of women who are new leaders and in leadership roles in the community	Continue monitor on number of women who are new leaders and in leadership roles in the community

36.3 Staffing Resources

OPM:
Chief of Staff,
Outer Island Director.

Mayor (1),
Island Council.

Executive Officer (1).

Output 1.	Output 2.	Output 3. Energy(4)	Output 4.	Output 5.	Output 6.
Admin & Finance(3) IC Clerk (1) Groundsman(1) Radio & TV(2) Aronga Mana Rep(1) Casual Workers: Cleaners(2) Total=10	Agriculture(3) Total=3	Total=4	Infrastructure Pukapuka(10) Nassau(3) Beautification Teams: Yato(6) 32, Loto(6) 38 Nassau(4) 21 Airport workers: Ngake(5) 57 Drivers(2) Total rotation workers=(148) Total=163.	Island Council(6). Nassau(3). Total=9	Women Gender, Youth and Sports Development (2). Total=2

Line Ministries under MOU	
IntAff(1)	Justice(1)

37 Rakahanga Island Government

37.1 Introduction

To Ensure Effective and Efficient Management of all Sector Outputs of the Island Administration.

Vision

The Vision is Simply "To Enhance the Quality of Life" of the Island Residents.

Significant Achievements & Milestones

1. Renovation of the Rakahanga Community Hall.
2. Construction of the Infrastructure's Machinery Shelter.
3. Fencing of the 12 Acre Taro Plantation Areas.
4. Construction of Concrete Blocks for the Red Cross Tie Down Project.
5. Construction of the Rakahanga Hospital's Concrete Fence.

Table 37.1 Total Resourcing – Government and ODA ($)

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Net Appropriation	506,949	530,557	527,876	528,239
Trading Revenue	50,000	52,000	52,000	52,000
Official Development Assistance	0	0	0	0
Total Resourcing	**556,949**	**582,557**	**579,876**	**580,239**

Table 37.2 Output Funding for 2019/20 ($)

	Output 1	Output 2	Output 3	Output 4	Output 5	Output 6	Output 7	Total
Personnel	27,740	62,218	90,028	83,220	27,740	102,770	21,577	**415,293**
Operating	5,000	15,000	5,000	10,249	9,000	5,000	10,000	**59,249**
Depreciation	230	1032	0	63362	13023	2029	2731	**82,407**
Gross Operating Appropriation	**32,970**	**78,250**	**95,028**	**156,831**	**49,763**	**109,799**	**34,308**	**556,949**
Trading Revenue	3,000	11,000	4,000	3,000	25,000	1,200	2,800	**50,000**
Net Operating Appropriation	**29,970**	**67,250**	**91,028**	**153,831**	**24,763**	**108,599**	**31,508**	**506,949**

Table 37.3 Baselines and New Budget Measures

Output	Details	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
	2018/19 Budget Personnel Baseline	**380,393**	**378,082**	**378,082**	**378,082**
	Personnel Adjustment	34,901	63,225	60,544	60,907
	2019/20 Budget Personnel Budget	**415,294**	**441,307**	**438,626**	**438,989**
	2018/19 Budget Operating Baseline	**59,249**	**58,844**	**58,844**	**58,844**
	2019/20 Budget Operating Budget	**59,249**	**58,844**	**58,844**	**58,844**
	2018/19 Budget Depreciation Baseline	**37,829**	**37,829**	**37,829**	**37,829**
	Depreciation Adjustment	44,577	44,577	44,577	44,577
	2019/20 Budget Depreciation	**82,406**	**82,406**	**82,406**	**82,406**
	Gross Operating Appropriation	**556,949**	**582,557**	**579,876**	**580,239**
	2018/19 Budget Trading Revenue Baseline	**49,336**	**49,336**	**49,336**	**49,336**
	Trading Revenue Adjustment	664	2,664	2,664	2,664
	2019/20 Budget Trading Revenue	**50,000**	**52,000**	**52,000**	**52,000**
	Net Operating Appropriation	**506,949**	**530,557**	**527,876**	**528,239**

37.2 Outputs and Key Deliverables

OUTPUT 1: AGRICULTURE

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
10 - Agriculture		Agriculture Infrastructure Established.	To grow organic and inorganic produce.	Grow organic and inorganic produce.	Grow organic and inorganic produce.	Grow organic and inorganic produce.	Grow organic and inorganic produce.

Output 1 – Island Government Appropriation for Agriculture

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Personnel	27,740	29,600	29,600	29,600
Operating	5,000	5,000	5,000	5,000
Depreciation	230	230	230	230
Gross Operating Appropriation	**32,970**	**34,830**	**34,830**	**34,830**
Trading Revenue	3,000	3000	4000	4000
Net Operating Appropriation	**29,970**	**31,830**	**30,830**	**30,830**

OUTPUT 2: MARINE

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
12 - Marine Resources		Exploitation and utilization of fishery resources implemented.	Processing of the total catch as dried fish products.	100% Processed	100% Processed	100% Processed	100% Processed

Output 2 – Island Government Appropriation for Marine

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Personnel	62,218	63,478	65,076	65,438
Operating	15,000	15,000	15,000	15,000
Depreciation	1,032	1,031	1,031	1,032
Gross Operating Appropriation	**78,250**	**79,509**	**81,107**	**81,470**
Trading Revenue	11,000	13,000	12,000	12,000
Net Operating Appropriation	**67,250**	**66,509**	**69,107**	**69,470**

OUTPUT 3: BEAUTIFICATION

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
04 - Water and Sanitation		Beautification clean-up programme implemented.	Weekly waste disposal and fortnight cleaning of main roads, and beach front, and monthly cleaning of the village areas.	100% completed	100% completed	100% completed	100% completed

Output 3 – Island Government Appropriation for Beautification

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Personnel	90,028	85,479	81,200	81,200
Operating	5,000	5,000	5,000	5,000
Depreciation	0	0	0	0
Gross Operating Appropriation	**95,028**	**90,479**	**86,200**	**86,200**
Trading Revenue	4,000	4,000	4,000	4,000
Net Operating Appropriation	**91,028**	**86,479**	**82,200**	**82,200**

OUTPUT 4: INFRASTRUCTURE

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
05 - Infrastructure and ICT		Contraction and maintenance programme developed and maintained and implemented.	Undertake and/or assist in all construction work.	100% completed	100% completed	100% completed	100% completed

Output 4 – Island Government Appropriation for Infrastructure

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Personnel	83,220	88,800	88,800	88,800
Operating	10,249	9,844	9,844	9,844
Depreciation	63,362	63,362	63,362	63,362
Gross Operating Appropriation	**156,831**	**162,006**	**162,006**	**162,006**
Trading Revenue	3,000	3,000	3,000	3,000
Net Operating Appropriation	**153,831**	**159,006**	**159,006**	**159,006**

OUTPUT 5: ENERGY

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
06 - Energy and Transport		Power distribution and operation systems developed and maintained.	Monthly meter readings and daily recording of kilowatts generated.	100% completed	100% completed	100% completed	100% completed

Output 5 – Island Government Appropriation for Energy

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Personnel	27,740	29,600	29,600	29,600
Operating	9,000	9,000	9,000	9,000
Depreciation	13,023	13,023	13,023	13,023
Gross Operating Appropriation	**49,763**	**51,623**	**51,623**	**51,623**
Trading Revenue	25,000	25,000	25,000	25,000
Net Operating Appropriation	**24,763**	**26,623**	**26,623**	**26,623**

OUTPUT 6: ADMINISTRATION

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
16 - Governance		Efficient and effective service deliveries implemented.	Receipting and banking of trading revenues and other financial requirements.	100% completed	100% completed	100% completed	100% completed

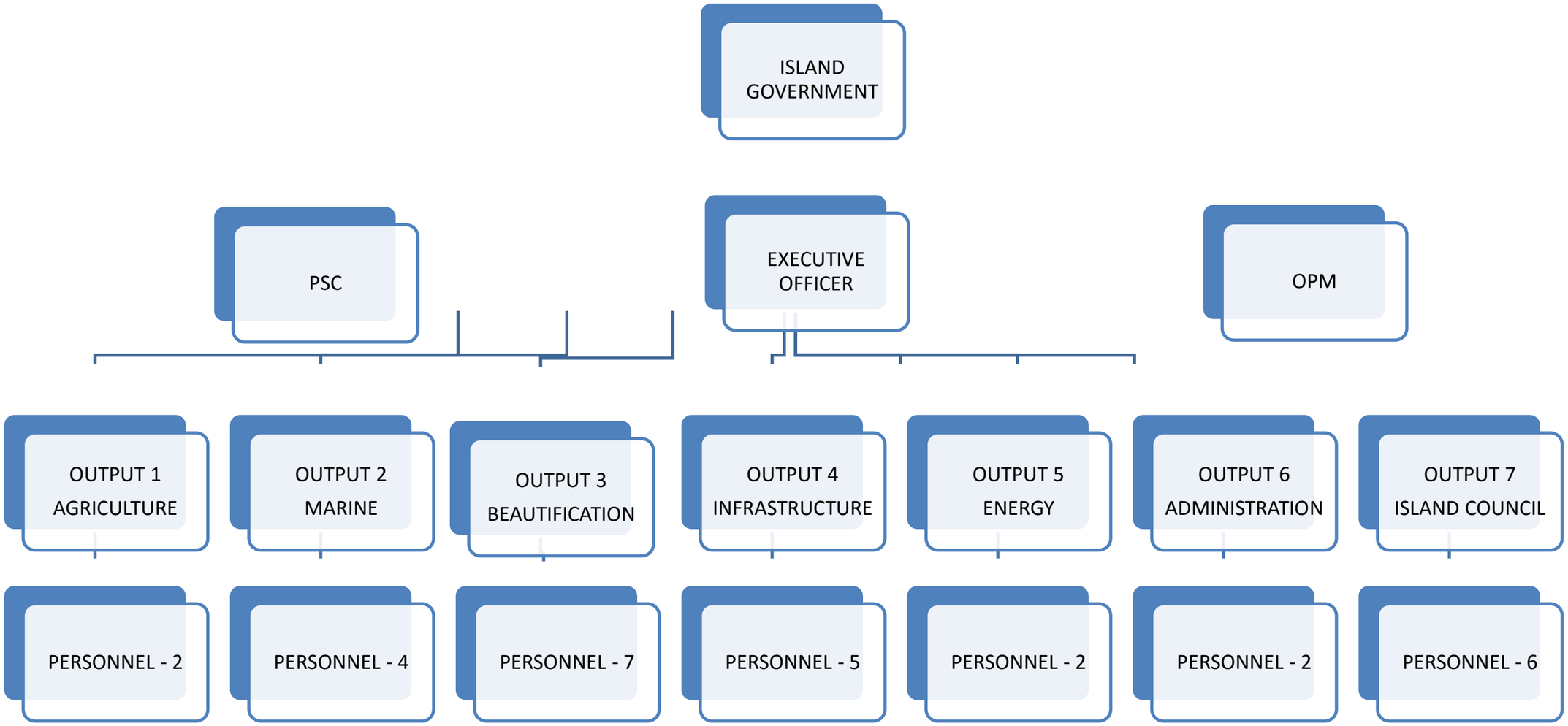
Output 6 – Island Government Appropriation for Administration

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Personnel	102,770	122,773	122,773	122,773
Operating	5,000	5,000	5,000	5,000
Depreciation	2,029	2,029	2,029	2,029
Gross Operating Appropriation	**109,799**	**129,802**	**129,802**	**129,802**
Trading Revenue	1,200	1,200	1,200	1,200
Net Operating Appropriation	**108,599**	**128,602**	**128,602**	**128,602**

OUTPUT 7: ISLAND COUNCILS

NSDP Goal	NSDP Indicators ID# (If Relevant)	Agency Goal / Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
16 - Governance		Transparent decision making process implemented.	Hold public meetings for deliberation on Council's decisions.	80% Community Support of Council`s Decisions.	90% Community Support of Council`s Decisions	90% Community Support of Council`s Decisions	90% Community Support of Council`s Decisions

Output 7 – Island Government Appropriation for Island Councils

	2019/20 Budget Estimate	2020/21 Projection	2021/22 Projection	2022/23 Projection
Personnel	21,577	21,577	21,577	21,577
Operating	10,000	10,000	10,000	10,000
Depreciation	2,731	2,731	2,731	2,731
Gross Operating Appropriation	**34,308**	**34,308**	**34,308**	**34,308**
Trading Revenue	2,800	2,800	2,800	2,800
Net Operating Appropriation	**31,508**	**31,508**	**31,508**	**31,508**

37.3 Staffing Resources