

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

15.1 Background

Infrastructure Cook Islands (ICI) is responsible for much of the delivery of infrastructure policy and development throughout the country. Cook Islands infrastructure faces a wide range of challenges, including poor asset management, climate impacts, demographic changes, economic pressures and political mandate. Therefore, the role of ICI facilitating the right policy settings and developing infrastructure within tight fiscal envelopes is critical. In the coming year, we anticipate that by working smarter as a team in collaboration with other key stakeholders, in Rarotonga, the Pa Enua and beyond, we will deliver good infrastructure planning, sound policies and projects that will meet the needs and aspirations of our people.

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

Vision

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

Significant Achievement and Milestones

1. The development and implementation of a forward works plan for Bridges and Structures maintenance for the next 5 years.
2. The data capture and asset management of infrastructure in Rarotonga on the main road which produced the prioritisation of road improvement forward works plan.
3. Phase 1 of the compaction of the waste land fill completed. Landfill height prior to compaction - 56.23m. Compaction achieved 5.27m. Residual landfill is now 50.96m. The desludging of primary oxidation pond project. The primary pond is currently undergoing weekly maintenance to cater for liquid waste in Rarotonga. Minimum volume of liquid waste received monthly is 400,000 Litres.
4. Export of recyclables (74 tons of tin and 26 tons of aluminium waste) from Rarotonga to New Zealand – 7 containers in total.
5. Completion of the Empire Bridge replacement together with the Takuvaine Stream embankment stabilisation.

15.2 Outputs and Key Deliverables

OUTPUT	01	OUTPUT Title:	CORPORATE & REGULATORY SERVICES				
<p>The Corporate & Regulatory Services provides support and responsible for promoting and implementing good governance practices within the Ministry in; financial and administration management, human resources management and staff development; procurement and asset management, policy development and quality assurance and regulatory service. Regulatory services in; Building Control - responsible for ensuring that the building sector follows the Cook Islands Building Code and Manual 2019, including the Regulation, Standards and Act.</p>							
NSDP Goal	NSDP Indic.#	Agency Strategic Plan Goal/ Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2023-24	Budget 2024-25	Budget 2025-26	Budget 2026-27
15.Governance	15.5	A transparent, accurate and robust financial management and administration systems.	A robust financial management, to ensure compliance with the Laws of the Cook Islands International standards and generally accepted financial practices at all times.	<ol style="list-style-type: none"> 1. Review and implement audit recommendations on previous year's annual accounts 2. Ongoing and timely delivery of all financial reporting obligations. 3. Quality Financial Management Advice to Senior Management on a monthly basis. 4. Develop an integrated financial approach to Capital Project Management 	<ol style="list-style-type: none"> 1. Review and implement audit recommendations on previous year's annual accounts 2. Ongoing and timely delivery of all financial reporting obligations. 3. Quality Financial Management Advice to Senior Management on a monthly basis. 4. implement the integrated financial approach to Capital Project Management 	<ol style="list-style-type: none"> 1. Review and implement audit recommendations on previous year's annual accounts 2. Ongoing and timely delivery of all financial reporting obligations. 3. Quality Financial Management Advice to Senior Management on a monthly basis. 4. Review and update the integrated financial approach to Capital Project Management 	<ol style="list-style-type: none"> 1. Review and implement audit recommendations on previous year's annual accounts 2. Ongoing and timely delivery of all financial reporting obligations. 3. Quality Financial Management Advice to Senior Management on a monthly basis. 4. investigate alternative integrated financial approaches to Capital Project Management
15.Governance		A robust procurement programme that is transparent and fair	Compliance with all government procurement policies and guidelines. A robust tender administration and procurement processes to ensure compliance at all times.	<ol style="list-style-type: none"> 1. Update annual registry of known contractors, tenders awarded, suppliers 2. Undertake inventory checks and maintain a database to record annual inventory listing that is reconciled against financial records 3. Implement an annual procurement schedule aligned with the Tarai Vaka Process (TVP) and the Infrastructure 	<ol style="list-style-type: none"> 1. Update annual registry of known contractors, tenders awarded, suppliers 2. Undertake inventory checks and maintain a database to record annual inventory listing that is reconciled against financial records 3. Implement an annual procurement schedule aligned with the Tarai Vaka Process (TVP) and the Infrastructure 	<ol style="list-style-type: none"> 1. Update annual registry of known contractors, tenders awarded, suppliers 2. Undertake inventory checks and maintain a database to record annual inventory listing that is reconciled against financial records 3. Implement an annual procurement schedule aligned with the Tarai Vaka Process (TVP) and the Infrastructure 	<ol style="list-style-type: none"> 1. Update annual registry of known contractors, tenders awarded, suppliers 2. Undertake inventory checks and maintain a database to record annual inventory listing that is reconciled against financial records 3. Implement an annual procurement schedule aligned with the Tarai Vaka Process (TVP) and the Infrastructure

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15. Governance	15.5	Quality, skilled and sustainable workforce	<p>1. Effective and efficient workforce planning, recruitment and retention practices, remuneration strategies, performance management and training and development for a sustainable workforce.</p>	<p>Committee priorities by July each year. 4. Review current tender administration process and implement improvements of ALL ICI procurement requirements. 5. Provide professional development opportunities for staff and advisors</p> <p>1. Review and Conduct performance management appraisal in December of each year for whole of ministry. 2. Conduct annual performance appraisal in June of each year for whole of ministry according to CIGOV Performance Management Policy or the ICI Handbook. 3. Undertake a recruitment drive to fill at least 50% of vacant positions. 4. Review and update Staff Training and Development plans. 5. Conduct a workplace Health & safety assessment and provide report to HOM to improve workplace health and safety</p>	<p>Committee priorities by July each year. 4. Update current tender administration process and implement improvements of ALL ICI procurement requirements. 5. Provide professional development opportunities for staff and advisors</p> <p>1. Review and Conduct performance management appraisal in December of each year for whole of ministry. 2. Conduct annual performance appraisal in June of each year for whole of ministry according to CIGOV Performance Management Policy or the ICI Handbook. 3. Undertake a recruitment drive to fill at least 40% of vacant positions. 4. Review and update Staff Training and Development plans. 5. Comprehensive review of remuneration structure for all employees. 6. Conduct a workplace Health & safety assessment and provide report to</p>	<p>Committee priorities by July each year. 4. Update current tender administration process and implement improvements of ALL ICI procurement requirements. 5. Provide professional development opportunities for staff and advisors</p> <p>1. Conduct performance management appraisal in December of each year for whole of ministry. 2. Conduct annual performance appraisal in June of each year for whole of ministry according to CIGOV Performance Management Policy or the ICI Handbook. 3. Undertake a recruitment drive to fill at least 30% of vacant positions. 4. Review and update Staff Training and Development plans. 5. Conduct a workplace Health & safety assessment and provide report to HOM to improve workplace health and safety</p>	<p>Committee priorities by July each year. 4. Update current tender administration process and implement improvements of ALL ICI procurement requirements. 5. Provide professional development opportunities for staff and advisors</p> <p>1. Conduct performance management appraisal in December of each year for whole of ministry. 2. Conduct annual performance appraisal in June of each year for whole of ministry according to CIGOV Performance Management Policy or the ICI Handbook. 3. Undertake a recruitment drive to fill at least 20% of vacant positions. 4. Review and update Staff Training and Development plans. 5. Conduct a workplace Health & safety assessment and provide report to HOM to improve workplace health and safety</p>

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06.Infrastructure, Transport and ICT 12.Climate Change and Energy efficiency	6.4 12.3	Enabling policy and planning framework to achieve sustainable development.	A robust legal framework in place and an effective operational policy and guidelines to streamline process and to ensure quality standards are maintained across the ministry	1. Conduct an annual review of the 5-year strategic plan and implement changes 2. Develop ICI operational policies including an ICI COVID-19 leave policy. 3. Develop National (ICI led) policies including the National Road Policy 2023 4. Review ICI's imposition of charges related to operational and professional fees. 5. Provision of routine and special policy advice to management and staff and stakeholders.	HOM to improve workplace health and safety 1. Conduct an annual review of the 5-year strategic plan and implement changes. 2. Develop ICI operational policies which is aligned with government priorities. 3. Develop National (ICI led) policies that is aligned to government priorities 4. Review and amend ICI's imposition of charges related to operational and professional fees. 5. Provision of routine and special policy advice to management and staff and stakeholders.	1. Conduct an annual review of the 5-year strategic plan and implement changes. 2. Develop ICI operational policies which is aligned with government priorities. 3. Develop National (ICI led) policies that is aligned to government priorities 4. Review and amend ICI's imposition of charges related to operational and professional fees. 5. Provision of routine and special policy advice to management and staff and stakeholders.	1. Conduct an annual review of the 5-year strategic plan and implement changes. 2. Develop ICI operational policies which is aligned with government priorities. 3. Develop National (ICI led) policies that is aligned to government priorities 4. Review and amend ICI's imposition of charges related to operational and professional fees. 5. Provision of routine and special policy advice to management and staff and stakeholders.
06.Infrastructure, Transport and ICT 12.Climate Change and Energy efficiency		Enabling policy and planning framework to achieve sustainable and safe workplace for all staff and stakeholders	A workforce that is compliant with health and safety standards for all staff and stakeholders	1. Provide 6 monthly and annual Health & Safety audits of the ICI compound including the Waste Facility, Heavy Plant and Machinery to ensure compliance with Workplace safety regulations. 2. Plan the procurement of and provide training for all staff on the use of PPE gear.	1. Provide 6 monthly and annual Health & Safety audits of the ICI compound including the Waste Facility, Heavy Plant and Machinery to ensure compliance with Workplace safety regulations. 2. Plan the procurement of and provide training for all staff on the use of PPE gear.	1. Provide 6 monthly and annual Health & Safety audits of the ICI compound including the Waste Facility, Heavy Plant and Machinery to ensure compliance with Workplace safety regulations. 2. Plan the procurement of and provide training for all staff on the use of PPE gear.	1.1. Provide a 6 monthly and annual Health & Safety audits of the ICI compound including the Waste Facility, Heavy Plant and Machinery to ensure compliance with Workplace safety regulations. 2. Plan the procurement of and provide training for all staff on the use of PPE gear.

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				3. Develop annual Health & Safety Training for all staff. 4. Review and update the ICI Health & Safety Policy	3. Develop annual Health & Safety Training for all staff. 4. Review and update the ICI Health & Safety Policy	3. Develop annual Health & Safety Training for all staff. 4. Review and update the ICI Health & Safety Policy	3. Develop annual Health & Safety Training for all staff. 4. Review and update the ICI Health & Safety Policy
		Building Capacity of the Building Sector to enable the effective implementation of the Cook Islands Building Code and Manual.	An empowered regulator and ensuring compliance of Building and Electrical legal framework to govern development in the Building Sector of the Cook Islands.	1.Promote and undertake public consultations on the Cook Islands Building Code & Building Manual in Rarotonga 2.Complete the drafting and passage of the Cook Islands Building Control Bill 2023 and Regulations 2023. 3.Support the re-established Electrical Workers Registration Board mandate. 4.Implement an annual registration of Building and Electrical Contractors. 5.Re-establish the Building Control Committee	1.Promote and implement the Cook Islands Building Code & Building Manual 2.Undertake training of the Construction Industry on the Cook Islands Building Control Bill 2023 and Regulations 2023 3.Support the Electrical Workers Registration Board mandate 4.Implement an annual registration of Building Contractors and Electrical Workers	1.Promote and implement the Cook Islands Building Code & Building Manual 2.Enforce the Cook Islands Building Control Bill 2023 and Regulations 2023 3.Support the Electrical Workers Registration Board mandate 4.Implement an annual registration of Building Contractors and Electrical Workers	1.Promote and implement the Cook Islands Building Code & Building Manual 2.Undertake ongoing training of the Cook Islands Building Control Bill 2023 and Regulations 2023 3.Support the Electrical Workers Registration Board mandate 4.Implement an annual registration of Building Contractors and Electrical Workers

Output 1 Corporate & Regulatory Support Services			
Division Appropriation	Budget 2023-24	Budget 2024-25	Budget 2025-26
Personnel	857,413	977,413	977,413
Operating	119,129	89,129	89,129
Administered Funding	0	0	0
Depreciation	15,000	15,000	15,000
Gross Operating Appropriation	991,542	1,081,542	1,081,542
Trading Revenue	40,000	40,000	40,000
Net Operating Appropriation	951,542	1,041,542	1,041,542

OUTPUT#	02	OUTPUT TITLE:	PLANNING, PROJECTS & PA ENUA (P3)
<p>The Planning and Projects division's core function is to plan, design, construct and manage the life-cycle of key public infrastructure assets in the Cook Islands for major projects for both Rarotonga and the Pa Enua including;</p> <p>1) Planning, funding and implementing ICI's infrastructure capital works programme.</p> <p>2) Management and operation of public roads (including bridges and structures) and drainage assets on Rarotonga.</p> <p>3) Coastal and inland protection relating to public assets.</p> <p>4) Technical support relating to infrastructure development and asset management in Rarotonga and the Pa Enua</p> <p>5) Data collection for effective water resource monitoring and flood/drought management in Rarotonga and the Pa Enua</p> <p>6) Implementation of infrastructure policy including planning approvals, design and construction standards within the Cook Islands.</p> <p>7) Implement the National Water Scarcity Programme</p>			

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15. Governance		<ul style="list-style-type: none"> Facilitate continued economic development of Rarotonga and the wider Cook Islands through improved access and efficiency of the road network. Improve access to communities and provision of emergency management/respons e. Provide improved drainage systems and overland flow path which meet current and future needs including climate change impacts. 	<ul style="list-style-type: none"> Implement the ICI Infrastructure Capital Forward Works Programme in a timely manner. Ensuring that Infrastructure Standards, Code of Practice within the Infrastructure Regulations are adhered to at all times. Present an updated Infrastructure Planning and Development Framework by February each year. Updated Asset Information Management System completed. 	<ol style="list-style-type: none"> Nikao Backroad land acquisition complete, construction contract award and works complete 50% Hospital Hill Road Design 100% Arorangi Main Road 50% (Design Only) Pa Enua Roads asset assessment 50% complete 	<ol style="list-style-type: none"> Complete Hospital Hill Road Construction to chip seal surfacing 100% Arorangi Main Road Contract Award Complete design Titikaveka Roads 100% Complete design prioritised Pa Enua roads 100% Hot mix for Back Road and line marking 100% 	<ol style="list-style-type: none"> Construction and line marking of Arorangi Main Road to chip seal surfacing 100% Contract Award Titikaveka Roads Implement prioritised Pa Enua roads 100% Hot mix for Hospital Hill Road and line marking 100% 	
12. Climate Change and Energy efficiency		<ol style="list-style-type: none"> Facilitate reduced harm on the road network by providing improved access to communities and provision of emergency management/respons e Encourage active mode transport and 	<ul style="list-style-type: none"> Implementation of the Bridge and Structure Asset Management and Improvement FWP. 	<ul style="list-style-type: none"> Bridges & Structures Asset Management and Maintenance: - Y2 of 3-year Bridges and Structures Maintenance physical works program (POBOC) - Y2 of 3-year Bridges and Structures 	<ul style="list-style-type: none"> Bridges & Structures Asset Management and Maintenance: - Final year of Bridges & Structures Maintenance consultancy works. Forward works for bridge and structure 	<ul style="list-style-type: none"> Bridges & Structures Asset Management and Maintenance: - Design of Vaimaanga bridge(s) 100% -Construction of Kings Rep Bridge 100% 	<ul style="list-style-type: none"> Bridges & Structures Asset Management and Maintenance: - Construction of Vaimaanga bridge(s) 25%
06. Infrastructure, Transport and ICT		<ol style="list-style-type: none"> Facilitate reduced harm on the road network by providing improved access to communities and provision of emergency management/respons e Encourage active mode transport and 	<ul style="list-style-type: none"> Implementation of the Bridge and Structure Asset Management and Improvement FWP. 	<ul style="list-style-type: none"> Bridges & Structures Asset Management and Maintenance: - Y2 of 3-year Bridges and Structures Maintenance physical works program (POBOC) - Y2 of 3-year Bridges and Structures 	<ul style="list-style-type: none"> Bridges & Structures Asset Management and Maintenance: - Final year of Bridges & Structures Maintenance consultancy works. Forward works for bridge and structure 	<ul style="list-style-type: none"> Bridges & Structures Asset Management and Maintenance: - Design of Vaimaanga bridge(s) 100% -Construction of Kings Rep Bridge 100% 	<ul style="list-style-type: none"> Bridges & Structures Asset Management and Maintenance: - Construction of Vaimaanga bridge(s) 25%
06. Infrastructure, Transport and ICT		<ol style="list-style-type: none"> Facilitate reduced harm on the road network by providing improved access to communities and provision of emergency management/respons e Encourage active mode transport and 	<ul style="list-style-type: none"> Implementation of the Bridge and Structure Asset Management and Improvement FWP. 	<ul style="list-style-type: none"> Bridges & Structures Asset Management and Maintenance: - Y2 of 3-year Bridges and Structures 	<ul style="list-style-type: none"> Bridges & Structures Asset Management and Maintenance: - Final year of Bridges & Structures Maintenance consultancy works. Forward works for bridge and structure 	<ul style="list-style-type: none"> Bridges & Structures Asset Management and Maintenance: - Design of Vaimaanga bridge(s) 100% -Construction of Kings Rep Bridge 100% 	<ul style="list-style-type: none"> Bridges & Structures Asset Management and Maintenance: - Construction of Vaimaanga bridge(s) 25%
12. Climate Change and Energy efficiency		<ol style="list-style-type: none"> Facilitate reduced harm on the road network by providing improved access to communities and provision of emergency management/respons e Encourage active mode transport and 	<ul style="list-style-type: none"> Implementation of the Bridge and Structure Asset Management and Improvement FWP. 	<ul style="list-style-type: none"> Bridges & Structures Asset Management and Maintenance: - Y2 of 3-year Bridges and Structures 	<ul style="list-style-type: none"> Bridges & Structures Asset Management and Maintenance: - Final year of Bridges & Structures Maintenance consultancy works. Forward works for bridge and structure 	<ul style="list-style-type: none"> Bridges & Structures Asset Management and Maintenance: - Design of Vaimaanga bridge(s) 100% -Construction of Kings Rep Bridge 100% 	<ul style="list-style-type: none"> Bridges & Structures Asset Management and Maintenance: - Construction of Vaimaanga bridge(s) 25%

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		associated health benefits 2. Use local resources and skills during the implementation of bridges and structures maintenance and improvement works to provide capability and capacity improvements within the local construction sector		Maintenance consultancy works - Avatiu Stream (Vaima) Bridge Replacement 100% - Design of Kings Rep Bridge Replacement 50%	maintenance complete - Design and Construction of King's Rep Bridge 100% Award of contract for physical works.		
05. Water and Sanitation	5.1			Asset assessment of water assets on all Pa Enua islands 15% complete 1. Design model solution for ground water galleries - Aitutaki 100% - All other islands 25% 2. Develop maintenance programs with each Infra Team relevant to their water assets 50% Feasibility Study for Desalination water plants in vulnerable Northern Group islands.	Asset assessment of water assets on all Pa Enua islands 100% complete 1. Develop and implement procurement strategy to deliver model solution for upgrade to water galleries - Aitutaki 100% - All other islands 25% 2. Implement maintenance training programs with Infra Teams in Southern Group for their water assets 50% 3. Procure determined solution for desalination water units in Northern Group	Continue implementation to procurement strategy for model solution to water galleries - All other islands 100%	Annual maintenance and technical assistance to Southern Group water assets 100% - Complete installation of desalination units for Northern Group 100%
06. Infrastructure, Transport and ICT	6.4	A built environment able to support human development and withstand disasters and climate change	<ul style="list-style-type: none"> Coordinate planning and management of infrastructural project, rehabilitation maintenance of infrastructure assets in the Pa Enua and continue support and provision of technical advice to the Island Governments. Provision of water infrastructure in the Pa Enua, technical standards, water security management support to the Pa Enua. 				
05. Water and Sanitation	5.1						
15. Governance 06. Infrastructure, Transport and ICT		A built environment able to support human development and withstand disasters and climate change		1. Lidar: utilise data to inform the design of the Arorangi Road 2. Procurement process for	1. Lidar: utilise data to inform the design of the Pa Enua and Titikaveka roads 100%	1. Lidar: utilise data to inform the design of the Drainage catchment analysis	1. Lidar: utilise data to inform the design of the Drainage catchment analysis

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				Component 2 of LIDAR 3. Undertake Coastal assessments in the Pa Enua. Assessments to include coastal structures.	2. Perform drone survey work on coastal areas requiring monitoring.	and Design of hotspots 50% 2. Perform drone survey work on coastal areas requiring monitoring.	and Design of hotspots 100% 2. Perform drone survey work on coastal areas requiring monitoring.
06. Infrastructure, Transport and ICT		A sustainable and environmentally friendly built infrastructure, access for all to safe and reliable marine and air transportation network (harbour, airport).	Implement the Marine & Air Infrastructure FWP	1. Air Infrastructure: Construction of MHX airport 50%. 3. Design Penrhyn airport 100%,	1. Marine Infrastructure: Construction of Nassau Harbour 50%. 2. Design of Pukapuka Harbour & Jetty 50%, 3. Air Infrastructure: Construction of MHX airport 100%	1. Marine Infrastructure: Design of Pukapuka Harbour & Jetty 100%, 2. Air Infrastructure: Construction of Penrhyn airport planning 100% 3. Design Atiu Airport Upgrade 100%	1. Marine Infrastructure: Construction of Pukapuka Harbour & Jetty 100%; 2. Air Infrastructure: Construction of Atiu airport 100%
12. Climate Change and Energy efficiency							

Output 2: Planning, Projects & Pa Enua Division Appropriation			
	Budget 2023-24	Budget 2024-25	Budget 2025-26
Personnel	52,297	52,297	52,297
Operating	85,000	55,000	55,000
Administered Funding	700,000	700,000	700,000
Depreciation	21,000	21,000	21,000
Gross Operating Appropriation	858,297	828,297	828,297
Trading Revenue	15,000	15,000	15,000
Net Operating Appropriation	843,297	813,297	813,297

OUTPUT:	03	OUTPUT TITLE: CIVIL WORKS ASSET MAINTENANCE DIVISION
The Civil Works Asset Management Division is responsible for:		
1. Ongoing maintenance of the road networks, drainage systems around Rarotonga.		
2. Assistance to the Pa Enua for resurfacing and upgrade of Roads and Airport runways.		
3. The operation and maintenance of ICI Heavy Plant Machinery both in Rarotonga and the Pa Enua.		
4. To coordinate the Ministry response to a civil emergency as required by EMCI.		

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06. Infrastructure, Transport and ICT		To provide sustainable and reliable access to Infrastructure for all forms of transport except for the airports and ports of Aitutaki and Rarotonga.	A robust and accepted levels of service (LOS) for routine roading and drainage maintenance programme (including Pa Enua) and emergency response plan developed and implemented	1. Review, update and implement an annual maintenance program	1. Review, update and implement an annual maintenance program	1. Review, update and implement an annual maintenance program	1. Review, update and implement an annual maintenance program
				2. Compliance rate of > 70% with agreed LOS.	2. Compliance rate of > 80% with agreed LOS.	2. Compliance rate of > 90% with agreed LOS.	2. Compliance rate of > 100% with agreed LOS.
06. Infrastructure, Transport and ICT		Sustainable Infrastructure and safe and reliable roading and drainage infrastructure that is resilient to the impact of climate change.	A forward work programme for road seal extensions, reseals and road rehabilitation and drainage maintenance endorsed.	Achieve > 70% of road and drainage forward work programme annually based on Asset Data (RAMM).	Achieve > 80% of road and drainage forward work programme annually based on Asset Data (RAMM).	Achieve > 90% of road and drainage forward work programme annually based on Asset Data (RAMM).	Achieve > 100% of road and drainage forward work programme annually based on Asset Data (RAMM).
06. Infrastructure, Transport and ICT		Sustainable Infrastructure and access to reliable heavy plant and machinery both Rarotonga and the Pa Enua.	A Heavy Plant and Machinery Management Plans for both Rarotonga and the Pa Enua developed.	1. Review, update and implement an annual maintenance plan on all ICI vehicles, plant and machineries.	1. Review, update and implement an annual maintenance plan on all ICI vehicles, plant and machineries.	1. Review, update and implement an annual maintenance plan on all ICI vehicles, plant and machineries.	1. Review, update and implement an annual maintenance plan on all ICI vehicles, plant and machineries.
06. Infrastructure, Transport and ICT		Sustainable Infrastructure and safe and reliable roading network.	Implement the Cook Islands Road Safety Strategy Programme to increase road safety around schools and the whole roading network.	1. Review and implement the Civil Works Maintenance Plan 2. Installation and/or replacement of road safety signs and RPM's, to improve visibility and safety of road users. 3. Undertake road line marking, re-mark all edge lines, centre lines and limit lines on an annual basis. 4. Carry out 6 monthly inspections of road safety signs and	1. Review and implement the Civil Works Maintenance Plan the installation and replacement of road safety signs and line marking activities 2. Installation and/or replacement of road safety signs and RPM's to improve visibility and safety of road users. 3. Remark all edge lines, centre lines and limit lines on an annual basis. 4. Carry out 6 monthly inspections of road	1. Review and implement the Civil Works Maintenance Plan the installation and replacement of road safety signs and RPM's to improve visibility and safety of road users. 2. Installation and/or replacement of road safety signs and RPM's to improve visibility and safety of road users. 3. Remark all edge lines, centre lines and limit lines on an annual basis. 4. Carry out 6 monthly inspections of road	1. Review and implement the Civil Works Maintenance Plan the installation and replacement of road safety signs and line marking activities 2. Installation and/or replacement of road safety signs and RPM's to improve visibility and safety of road users. 3. Re-mark all edge lines, centre lines and limit lines on an annual basis.

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				roadside barriers to inform the replacement plans.	safety signs and roadside barriers to inform the replacement plans.	safety signs and roadside barriers to inform the replacement plans.	4. Carry out 6 monthly inspections of road safety signs and roadside barriers to inform the replacement plans.
06. Infrastructure, Transport and ICT		Strengthen resilience to combat the impacts of climate change and natural disasters.	Develop and implement an annual ICI Disaster Preparedness, Response and Recovery Plan (DPRRP)	Undertake an annual update of the ICI DPRRP	Undertake an annual update of the ICI DPRRP	Undertake an annual update of the ICI DPRRP	

Output 3: Civil Works Asset Maintenance			
Division	Budget 2023-24	Budget 2024-25	Budget 2026-27
Personnel	658,587	658,587	658,587
Operating	100,000	70,000	70,000
Administered Funding	1,000,000	1,000,000	1,000,000
Depreciation	260,000	260,000	260,000
Gross Operating Appropriation	2,018,587	1,988,587	1,988,587
Trading Revenue	95,000	95,000	95,000
Net Operating Appropriation	1,923,587	1,893,587	1,893,587

OUTPUT:	04	OUTPUT TITLE: WASTE MANAGEMENT, HYDROGRAPHY & GEOSCIENCE
The Waste Management Division operates and maintains the Rarotonga Waste Facility. The division is working towards becoming the focal point for solid waste management in the Cook Islands and to implement a life cycle approach in managing waste. This includes education and awareness; development of policies, strategies, planning and projects.		

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04. Waste Management	4.1	Improve recycling systems and process to reduce waste to landfill and to achieve the ultimate zero waste to landfill.	Promote Sustainable practices through an effective advocacy and public awareness program.	In collaboration with the Ministry of Education, develop and implement an educational programme for schools in the Southern Cook Islands.	In collaboration with the Ministry of Education, develop and implement an educational programme for schools in the Southern Cook Islands.	In collaboration with the Ministry of Education, implement an educational programme for schools in the Rarotonga Cook Islands.	In collaboration with the Ministry of Education, review amend educational programme.
04. Waste Management	4.1	Improve recycling systems and process to reduce waste to landfill and to	Promote sustainable recycling practices	Develop and Implement Plan on	In collaboration with the Aitutaki Island Government, develop	In collaboration with the Mangaia Island Government, develop	In collaboration with the Nga Pu Toru (Mauke/Mitiaro/Atiu)

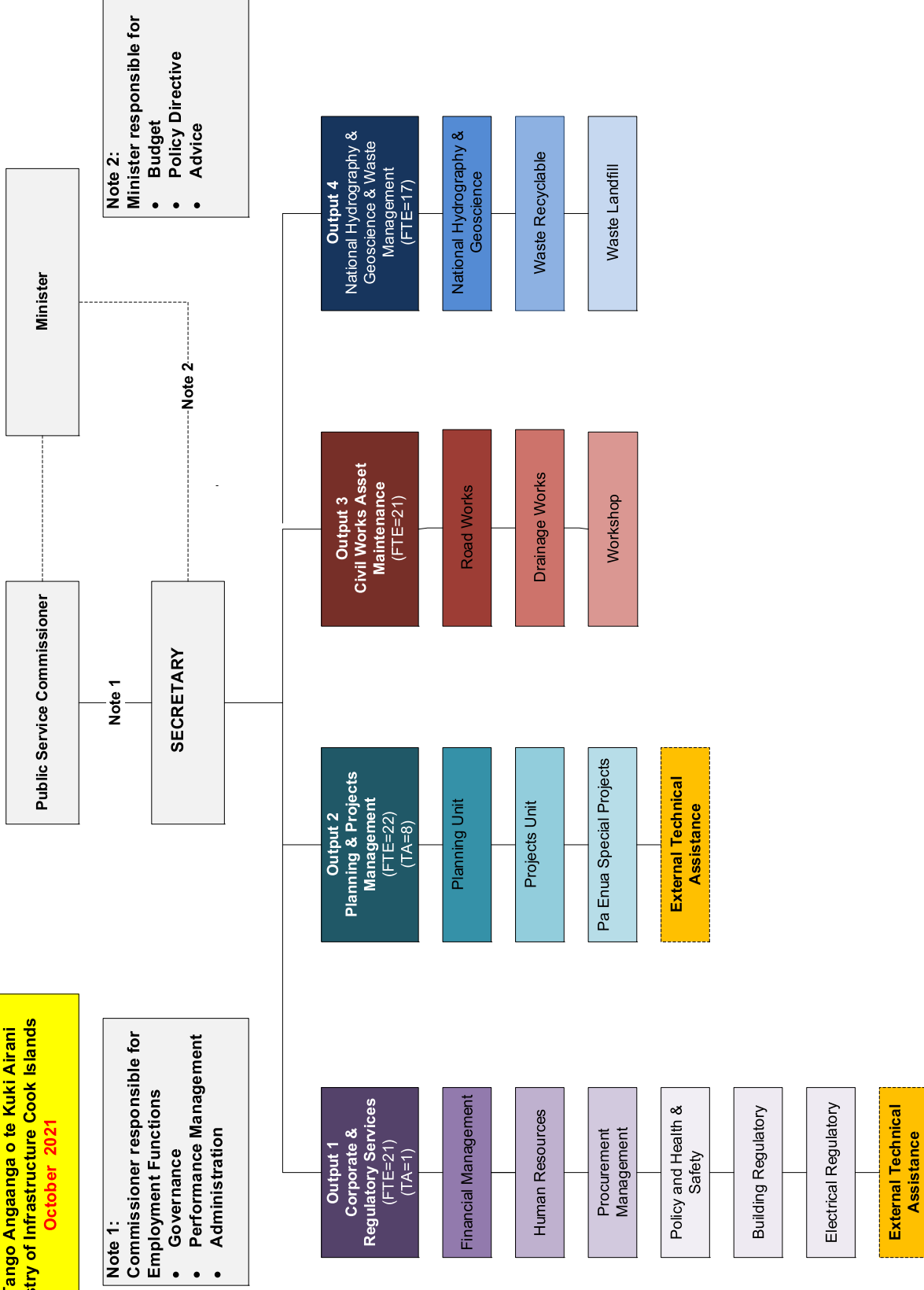
NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2023-24	Budget 2024-25	Budget 2025-26	Budget 2026-2027
		achieve the ultimate zero waste to landfill.		preferred option identified- Rarotonga	and implement a plan for the collection of general and recyclable waste for Aitutaki to Rarotonga.	and implement a plan for the collection of general and recyclable waste for Mangaia to Rarotonga.	Island Governments, develop and implement a plan for the collection of general and recyclable waste for transport from Nga Pu Toru to Rarotonga.
04.Waste Management	4.1	Promote sustainable recycling practices.		Develop and Implement Plan on preferred option identified- Rarotonga	In collaboration with the Aitutaki Island Government, develop and implement a plan for the collection of general and recyclable waste for transport from Aitutaki to Rarotonga.	In collaboration with the Mangaia Island Government, develop and implement a plan for the collection of general and recyclable waste for transport from Mangaia to Rarotonga.	In collaboration with the Nga Pu Toru (Mauke/Mitiaro/Atiu) Island Governments, develop and implement a plan for the collection of general and recyclable waste for transport from Nga Pu Toru to Rarotonga.
04.Waste Management	4.1	Improve recycling systems and process to reduce waste to landfill and to achieve the ultimate zero waste to landfill.	Effective management of the landfill	1. Develop and Implement Plan on preferred option to reduce waste to landfill identified- Rarotonga 2. Review and update compaction plan for Rarotonga 3. Installation and operation of incinerator 50%	1. Collaborate with the Aitutaki Island Government to investigate potential options to reduce waste to landfill 2. Review and update compaction plan for Rarotonga 3. Installation and operation of incinerator 100%	1. Develop and Implement Plan on preferred option to reduce waste to landfill identified for Aitutaki 2. Review and update compaction plan for Rarotonga. 3. Apply the Solid & Hazardous Waste Act for Rarotonga	1. Develop and Implement Plan on preferred option to reduce illegal dumping identified for Mauke/Mitiaro/Atiu 2. Apply the Solid and Hazardous Waste Act for Aitutaki
04.Waste Management	4.1		Effective Management of the Oxidation ponds	1. Review, update and implement monitoring plan (including bacterial testing) 2. Review, update and implement maintenance plan	1. Review, update and implement monitoring plan (including bacterial testing). 2. Review, update and implement maintenance plan.	1. Review, update and implement monitoring plan (including bacterial testing). 2. Review, update and implement maintenance plan.	1. Review, update and implement monitoring plan (including bacterial testing). 2. Review, update and implement maintenance plan.

NSDP Goal	NSDP Indic. #	Agency Goal or Key Policy Outcomes (High-level Summary)	High-level Work Programme Deliverables & expected date of achievement	Budget 2023-24	Budget 2024-25	Budget 2025-26	Budget 2026-2027
				3. Undertake annual de-sludging program for the primary ponds	3. Undertake annual de-sludging program for the secondary ponds	3. Undertake annual de-sludging program for the secondary ponds	3. Undertake annual de-sludging program for the secondary ponds
		Access to reliable Hydrographic and Maritime Boundaries information	Undertake and arrange collection and compilation of hydrographic data, and to publish, disseminate and update all Cook Islands nautical information necessary for safe navigation in Cook Islands International Waters.	<ol style="list-style-type: none"> Develop a Hydrographic Survey Action plan for Rarotonga and the Pa Enua Prioritise areas in the Risk Assessment report to be surveyed 	<ol style="list-style-type: none"> Scoping of the two harbours and approaches Complete designs and costings for <ol style="list-style-type: none"> Avatiu Harbour Entrance and approaches Arutanga Harbour entrance and approaches 	<ol style="list-style-type: none"> Complete RFT documents and advertise for potential contractors to undertake hydrography survey Awarding contractor to undertake survey Procurement of equipment to assist with survey 	<ol style="list-style-type: none"> Implementation and survey of 1. Avatiu Harbour Entrance and approaches Arutanga Harbour entrance and approaches Provide data to LINZ Cook Islands Primary Charting Authority to updates Charts and dissemination to the maritime community
		Modernisation of the Cook Islands Geodetic Reference Frame (GRF) and technology underpinning geospatial systems and applications	Effective management of geodetic datum data sets.	<ol style="list-style-type: none"> Source External TA to assist with the development of the Cook Islands Survey Positioning Strategy Presentation to government of the importance of the Strategy Consult with relevant stakeholders Rarotonga 	<ol style="list-style-type: none"> Consult with relevant stakeholders in the Pa Enua Southern Group Analyse outcome of the consultations and views of the Southern Group 	<ol style="list-style-type: none"> Consult with relevant stakeholders in the Pa Enua Northern Group Analyse outcome of the consultations and views of the northern group 	<ol style="list-style-type: none"> Complete and review Cook Islands Survey Positioning Strategy Launched Strategy Implementation of the Strategy

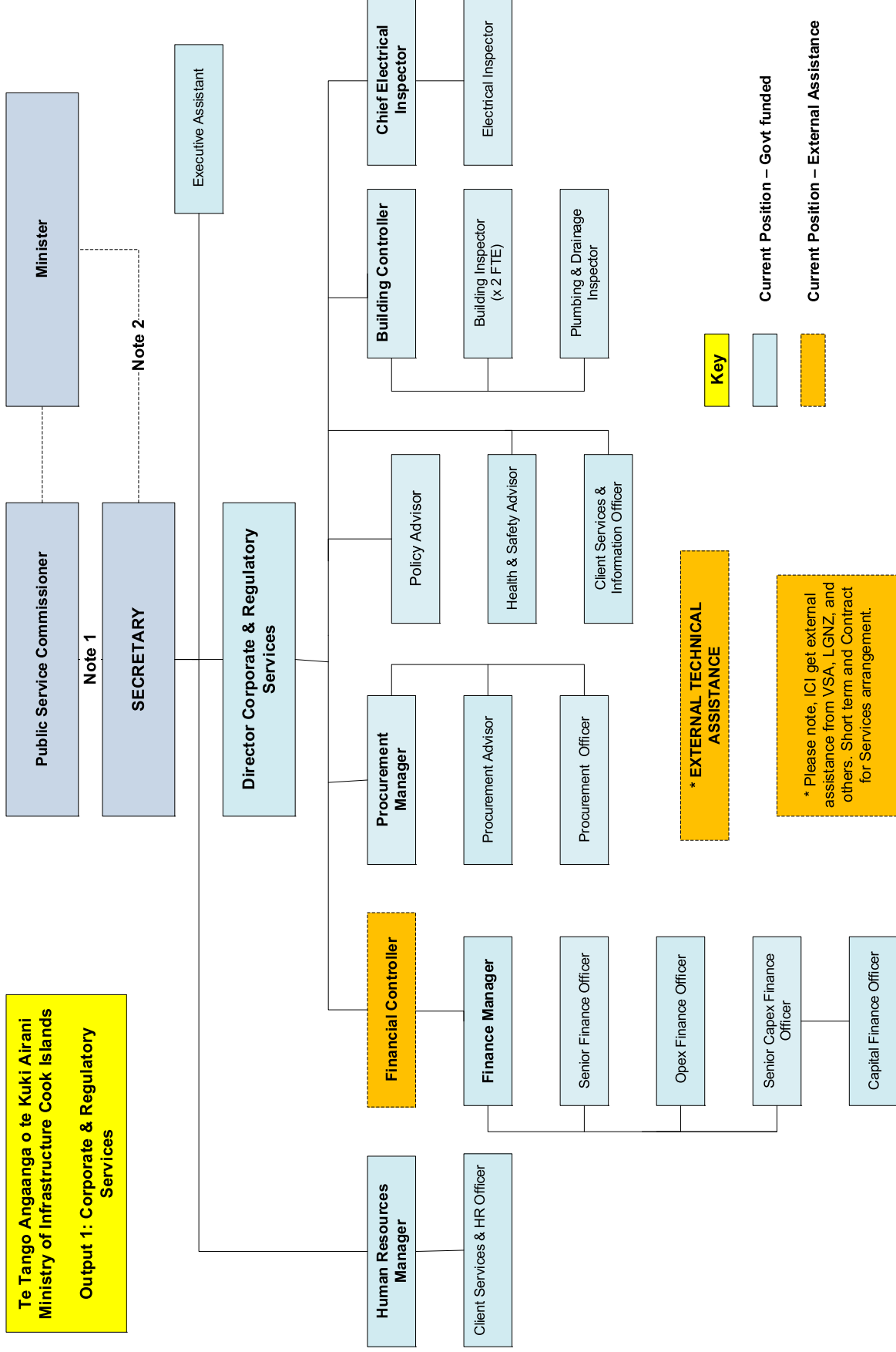
Output 4: National Hydrography & Geoscience and Waste Management Funding Appropriation					
	Budget 2023-24	Budget 2024-25	Budget 2025-26	Budget 2026-27	
Personnel	681,574	681,574	681,574	681,574	681,574
Operating	90,000	90,000	170,000	170,000	170,000
Administered Funding	730,000	730,000	730,000	730,000	730,000
Depreciation	49,000	49,000	49,000	49,000	49,000
Gross Operating Appropriation	1,550,574	1,550,574	1,630,574	1,630,574	1,630,574
Trading Revenue	150,000	150,000	150,000	150,000	150,000
Net Operating Appropriation	1,400,574	1,400,574	1,480,574	1,480,574	1,480,574

15.3 Staffing Resources

Te Tango Angaanga o te Kuki Airani
Ministry of Infrastructure Cook Islands
October 2021



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



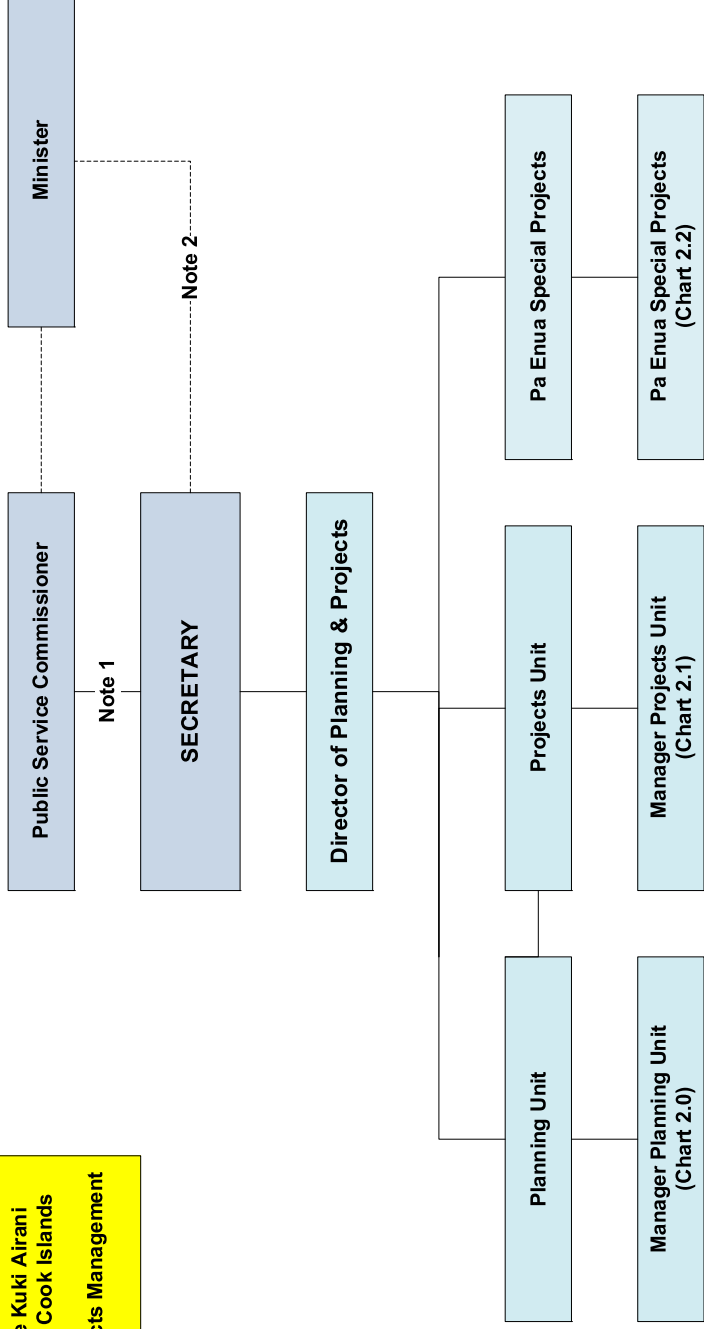
*** EXTERNAL TECHNICAL ASSISTANCE**

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

Key
 [Blue Box] Current Position – Govt funded
 [Yellow Box] Current Position – External Assistance

**Te Tango Angaanga o te Kuki Airani
Ministry of Infrastructure Cook Islands
Output 2: Planning & Projects Management**

Chart 2



Key

*** EXTERNAL TECHNICAL ASSISTANCE**

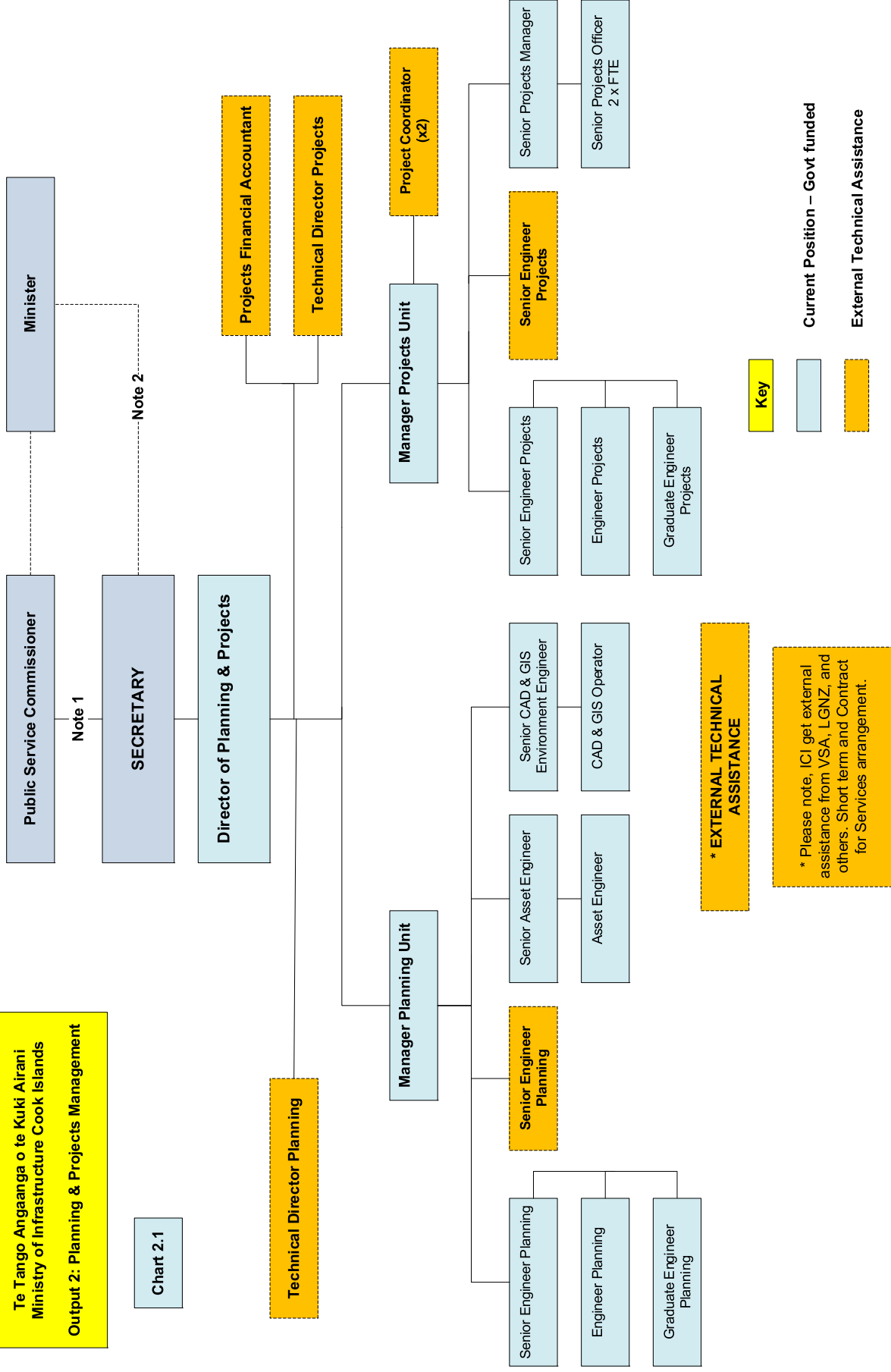
Current Position – Govt funded

External Technical Assistance

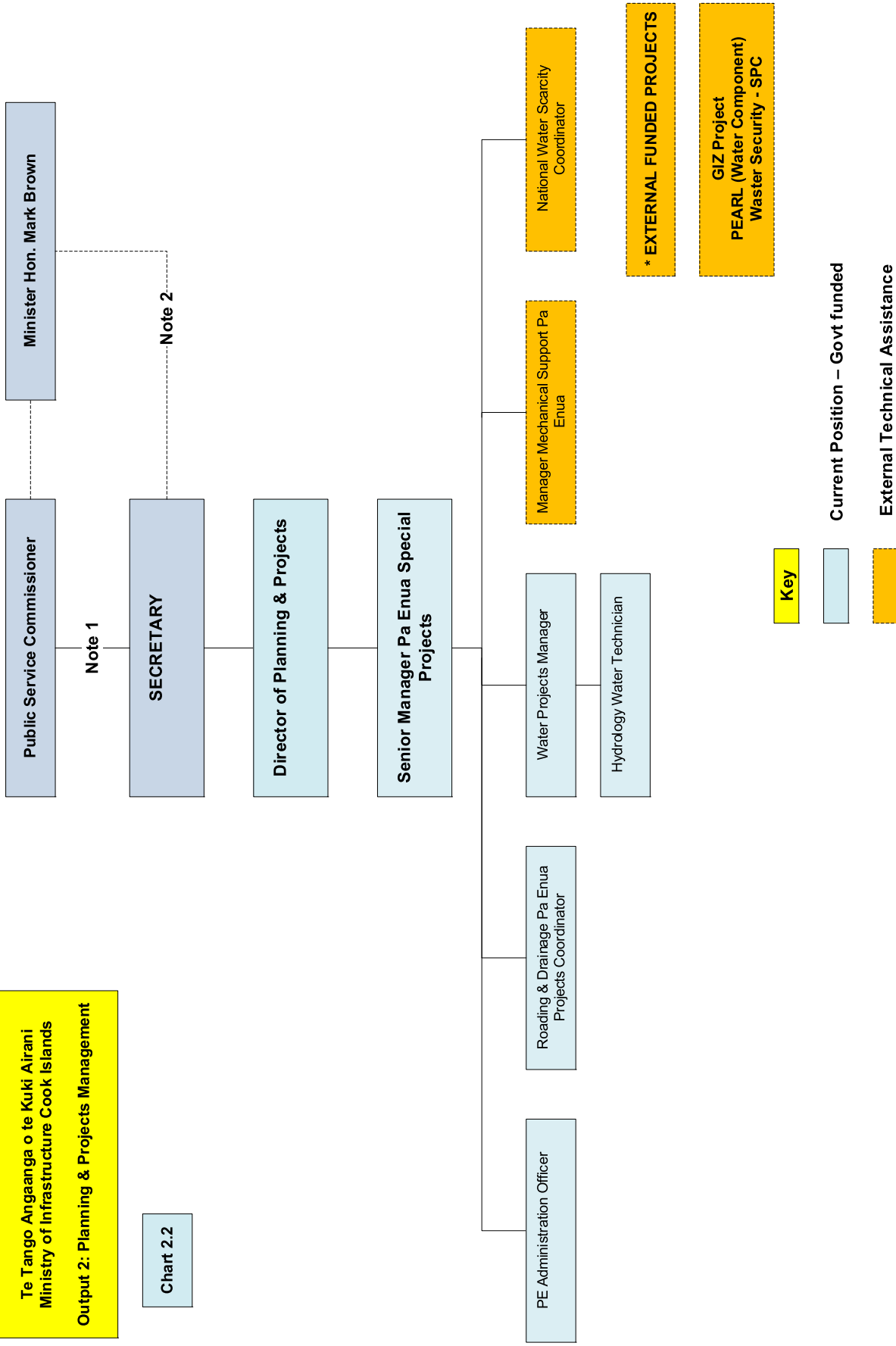
* Please note, ICI get external assistance from VSA, LGNZ, and others. Short term and Contract for Services arrangement.

**Te Tango Angaanga o te Kuki Airani
Ministry of Infrastructure Cook Islands
Output 2: Planning & Projects Management**

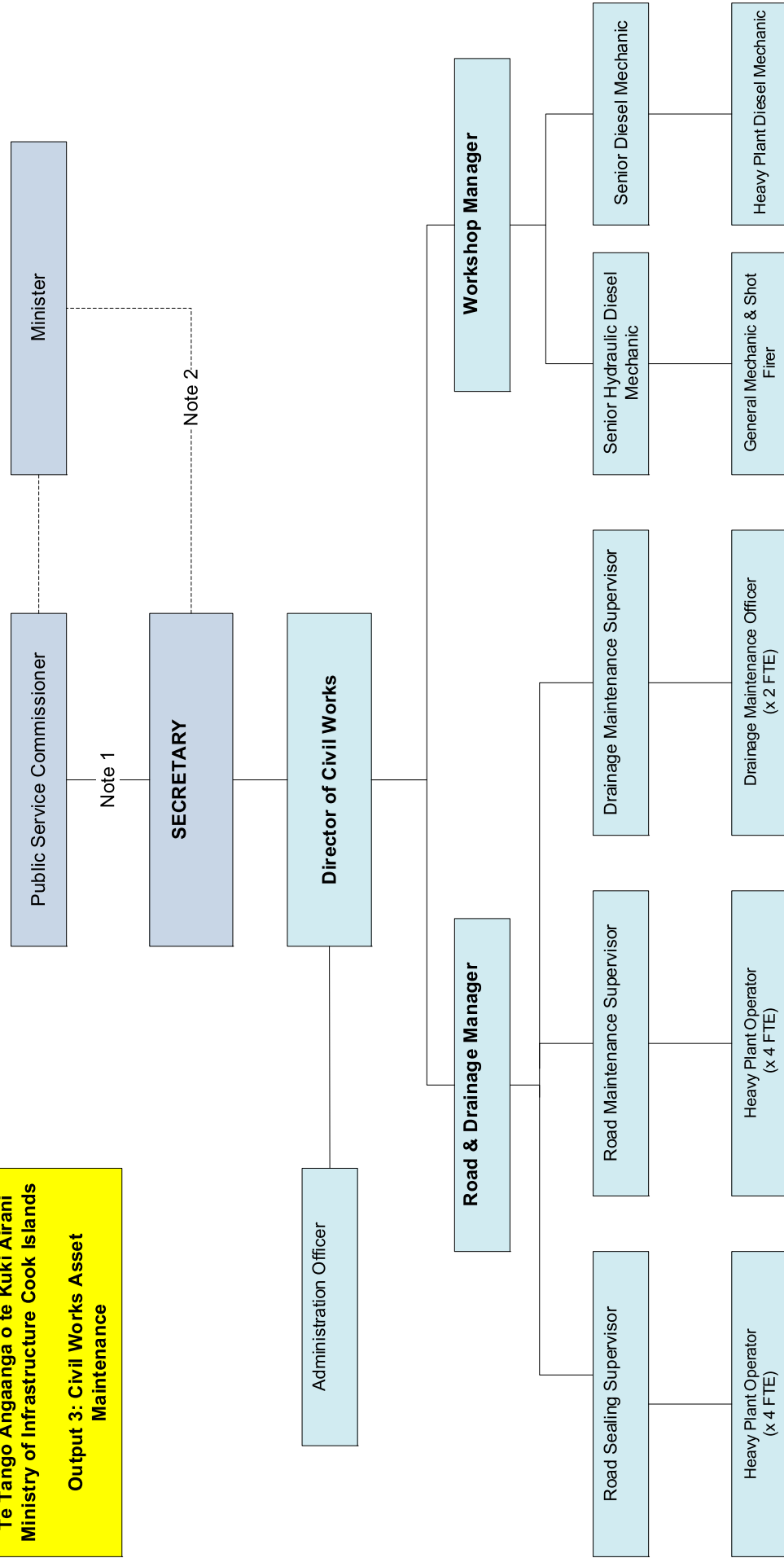
Chart 2.1



**Te Tango Angaanga o te Kuki Airani
Ministry of Infrastructure Cook Islands
Output 2: Planning & Projects Management**



**Te Tango Angaanga o te Kuki Airani
Ministry of Infrastructure Cook Islands
Output 3: Civil Works Asset
Maintenance**



Key

Current Position – Govt funded

Te Tango Angaanga o te Kuki Airani
 Ministry of Infrastructure Cook Islands
 Output 4: National Hydrography &
 Geoscience & Waste Management

