

GOVERNMENT OF NIUE

FISCAL STRATEGY AND NATIONAL BUDGET OVERVIEW FINANCIAL YEAR 2024 - 2025

BOOK 2

JUNE 2024



FAKATUFONO NIUE

FATIFATIAGA TUPE FAKAGAHUA
MOE TUPE MOUA TAU 2024-2025

IUNI 2024

TABLE OF CONTENTS

1	MINISTRY ENDORSEMENTS	1
2	CENTRAL AGENCIES	6
2.1	OFFICE OF PREMIER AND CABINET	6
2.2	NIUE ASSEMBLY	11
2.3	OFFICE OF SECRETARY TO GOVERNMENT	13
2.4	PROJECT MANAGEMENT COORDINATION UNIT	20
2.5	CROWN LAW	22
2.6	NIUE PUBLIC SERVICE COMMISSION	26
2.7	NIUE POLICE	34
3	MINISTRY OF FINANCE	40
3.1	TREASURY & CORPORATE SERVICES	43
3.2	TAX & CUSTOMS	46
3.3	ECONOMIC DEVELOPMENT, TRADE & INVESTMENT, IMMIGRATION, STATISTICS	49
4	MINISTRY OF SOCIAL SERVICES	55
4.1	EDUCATION	56
4.2	HEALTH	63
4.3	JUSTICE, LANDS & SURVEY, COMMUNITY AFFAIRS	72
4.4	TAOGA NIUE	80
5	MINISTRY OF NATURAL RESOURCES	82
5.1	DEPARTMENT OF AGRICULTURE, FISHERIES AND FORESTRY	82
5.2	ENVIRONMENT	90
5.3	NIUE METEOROLOGICAL	92
6	MINISTRY OF INFRASTRUCTURE	96
6.1	UTILITIES	97
6.2	CIVIL & QUARRY	102
6.3	NIUE POWER	107
6.4	TRANSPORT	112
7	COMMERCIAL AND TRADING	122
7.1	NIUE TOURISM	122
7.2	BULK FUEL	126
A	PRIORITISED CAPITAL EXPENDITURE LIST	130

B CLIMATE TAGGED EXPENDITURES

141

LIST OF TABLES

1	OFFICE OF PREMIER AND CABINET Department Budget Summary	8
2	PREMIER AND CABINET Vote Budget Summary For CORPORATE SERVICES (100) . . .	9
3	PREMIER AND CABINET Vote Budget Summary For OFFICE OF THE PREMIER & CABINET SERVICES (102)	10
4	NIUE ASSEMBLY Department Budget Summary	12
5	OFFICE OF SECRETARY TO GOVERNMENT Department Budget Summary	15
6	OFFICE OF SECRETARY OF GOVERNMENT Vote Budget Summary For SECRETARY OF GOVERNMENT	16
7	OFFICE OF SECRETARY OF GOVERNMENT Vote Budget Summary For TECHNICAL .	17
8	OFFICE OF SECRETARY OF GOVERNMENT Vote Budget Summary For EXTERNAL AFFAIRS	18
9	OFFICE OF SECRETARY OF GOVERNMENT Vote Budget Summary For NIUE HIGH COMMISSION	19
10	PROJECT MANAGEMENT COORDINATION UNIT Department Budget Summary	21
11	CROWN LAW Department Budget Summary	25
12	NIUE PUBLIC SERVICE COMMISSION Department Budget Summary	27
13	PUBLIC SERVICE COMMISSION Vote Budget Summary For CORPORATE SERVICES (120)	28
14	PUBLIC SERVICE COMMISSION Vote Budget Summary For HUMAN RESOURCE DE- VELOPMENT (124)	29
15	PUBLIC SERVICE COMMISSION Vote Budget Summary For EMPLOYMENT ARRANGE- MENT AND RELATIONS (126)	30
16	PUBLIC SERVICE COMMISSION Vote Budget Summary For STRATEGIC HUMAN RE- SOURCE MANAGEMENT (130)	31
17	PUBLIC SERVICE COMMISSION Vote Budget Summary For MANPOWER SUPPLEMEN- TATION (132)	32
18	PUBLIC SERVICE COMMISSION Vote Budget Summary For CENTRE OF EXCELLENCE IN INFORMATION TECHNOLOGY (128)	33
19	NIUE POLICE Department Budget Summary	36
20	NIUE POLICE Vote Budget Summary For ADMINISTRATION (240)	37
21	NIUE POLICE Vote Budget Summary For NATIONAL DISASTER MANAGEMENT (246)	38
22	NIUE POLICE Vote Budget Summary For PRISON (242)	39
23	TREASURY Department Budget Summary	43
24	TREASURY Vote Budget Summary For CORPORATE SERVICES	44
25	TREASURY Vote Budget Summary For TREASURY	45

26	TAX & CUSTOMS Department Budget Summary	46
27	TAX & CUSTOMS Vote Budget Summary For CUSTOMS	47
28	TAX & CUSTOMS Vote Budget Summary For TAX	48
29	ECONOMIC DEVELOPMENT, TRADE & INVESTMENT, IMMIGRATION, STATISTICS Department Budget Summary	50
30	ECONOMIC DEVELOPMENT, TRADE & INVESTMENT, IMMIGRATION & STATISTICS Vote Budget Summary For ECONOMIC DEVELOPMENT & PLANNING	51
31	ECONOMIC DEVELOPMENT, TRADE & INVESTMENT, IMMIGRATION & STATISTICS Vote Budget Summary For TRADE & INVESTMENT	52
32	ECONOMIC DEVELOPMENT, TRADE & INVESTMENT, IMMIGRATION & STATISTICS Vote Budget Summary For IMMIGRATION	53
33	ECONOMIC DEVELOPMENT, TRADE & INVESTMENT, IMMIGRATION & STATISTICS Vote Budget Summary For STATISTICS	54
34	EDUCATION Department Budget Summary	57
35	EDUCATION Vote Budget Summary For ADMINISTRATION (160)	58
36	EDUCATION Vote Budget Summary For NIUE PRIMARY SCHOOL (162)	59
37	EDUCATION Vote Budget Summary For NIUE HIGH SCHOOL (164)	60
38	EDUCATION Vote Budget Summary For LIBRARY (154)	61
39	EDUCATION Vote Budget Summary For AOGA OFAGA TOLOTOLOPULU (166)	62
40	HEALTH Vote Budget Summary For ADMINISTRATION (210)	67
41	HEALTH Vote Budget Summary For MEDICAL (212)	68
42	HEALTH Vote Budget Summary For NURSING (214)	69
43	HEALTH Vote Budget Summary For PUBLIC HEALTH (216)	70
44	HEALTH Vote Budget Summary For DENTAL	71
45	JUSTICE, LANDS & SURVEY, COMMUNITY AFFAIRS Department Budget Summary .	73
46	JUSTICE, LANDS & SURVEY Vote Budget Summary For ADMINISTRATION & REG- ISTRY (230)	74
47	JUSTICE, LANDS & SURVEY Vote Budget Summary For CIVIL & CRIMINAL COURTS (232)	75
48	JUSTICE, LANDS & SURVEY Vote Budget Summary For LAND COURT (234)	76
49	JUSTICE, LANDS & SURVEY Vote Budget Summary For LAND MANAGEMENT (236)	77
50	JUSTICE, LANDS & SURVEY Vote Budget Summary For COMMUNITY AFFAIRS AD- MINSTRATON (150)	78
51	JUSTICE, LANDS & SURVEY Vote Budget Summary For COMMUNITY DEVELOP- MENT & SOCIAL WELFARE (152)	79
52	TAOGA NIUE Department Budget Summary	81

53	AGRICULTURE, FISHERIES AND FORESTRY Department Budget Summary	83
54	AGRICULTURE, FISHERIES & FORESTRY Vote Budget Summary For ADMINISTRATION (180)	84
55	AGRICULTURE, FISHERIES & FORESTRY Vote Budget Summary For FISHERIES	85
56	AGRICULTURE, FISHERIES & FORESTRY Vote Budget Summary For CROP RESEARCH & ANIMAL HEALTH (184)	86
57	AGRICULTURE, FISHERIES & FORESTRY Vote Budget Summary For QUARANTINE (186)	87
58	AGRICULTURE, FISHERIES & FORESTRY Vote Budget Summary For CROP EXTENSION	88
59	AGRICULTURE, FISHERIES & FORESTRY Vote Budget Summary For FORESTRY (190)	89
60	ENVIRONMENT Department Budget Summary	91
61	NIUE METEOROLOGICAL Department Budget Summary	95
62	UTILITIES Department Budget Summary	98
63	UTILITIES Vote Budget Summary For CORPORATE SERVICES (250)	99
64	UTILITIES Vote Budget Summary For REGULATORY & COMPLIANCE UNIT (252)	100
65	UTILITIES Vote Budget Summary For WATER DIVISION (256)	101
66	CIVIL & QUARRY Department Budget Summary	102
67	CIVIL & QUARRY Vote Budget Summary For CIVIL (254)	104
68	CIVIL & QUARRY Vote Budget Summary For QUARRY (350)	106
69	NIUE POWER Department Budget Summary	108
70	NIUE POWER Vote Budget Summary For ADMINISTRATION (310)	109
71	NIUE POWER Vote Budget Summary For PRODUCTION (312)	110
72	NIUE POWER Vote Budget Summary For RETICULATION	111
73	TRANSPORT Department Budget Summary	115
74	TRANSPORT Vote Budget Summary For CORPORATE SERVICES (356)	116
75	TRANSPORT Vote Budget Summary For CIVIL AVIATION (114)	117
76	TRANSPORT Vote Budget Summary For RESCUE FIRE SERVICES (116)	118
77	TRANSPORT Vote Budget Summary For MARITIME (258)	119
78	TRANSPORT Vote Budget Summary For OUTSIDE SERVICES (352)	120
79	TRANSPORT Vote Budget Summary For HEAVY PLANT (354)	121
80	NIUE TOURISM Department Budget Summary	125
81	BULK FUEL Department Budget Summary	129
82	Prioritised Capital Expenditure List Summary	130
83	Prioritised Capital Expenditure PROJECTS List	131
84	Prioritised Capital Expenditure EQUIPMENT List	134
85	Prioritised Capital Expenditure VEHICLE List	137

86	Prioritised Capital Expenditure MINOR List	139
87	Climate Change Tagged Expenditures	141

1 MINISTRY ENDORSEMENTS



FAKATUFONO NIUE

Central Agencies

I, *Hon. Dalton Emani Makamau Tagelagi*, Minister of Central Agencies notes the accompanied annual budgets for the following departments/votes for the financial year July 2024 to June 2025.

The Central Agencies of Government aim to provide quality and essential services. Initial discussions around individual agency budgets have taken place, however more discussions need to take place in order for the budgets of Central Agencies to best reflect and be able to effectively and efficiently achieve their objectives towards a prosperous Niue.

A handwritten signature in black ink, consisting of several loops and a long horizontal stroke at the end.

Hon. Dalton Tagelagi
Premier of Niue
and Minister for Central Agencies



FAKATUFONO NIUE

Ministry of Finance and Ministry of Infrastructure

I, Hon *Crossley Tatui*, Minister of Finance & Ministry of Infrastructure endorses the accompanied annual budgets for the following departments/votes for the financial year July 2024 to June 2025.

In accordance to Public Revenue Ordinances 1959: Part IV Articles 56-59 of the Constitution of Niue, The Treasury Rules 196 and Treasury Instructions, 2002.

I accept responsibility for the annual budget cycle management, monitoring and reporting of the departmental financial performance outputs.

It is the duty of every Head of Department and employees of the Government to ensure effective receipt and payment of public money.

Let's work together to make this budget meaningful and successful for the development of Niue and well-being of our People.

Hon. Crossley Tatui

Minister of Finance and Ministry of Infrastructure



FAKATUFONO NIUE

Ministry of Social Services

I, Hon Sonya Talagi, Minister for Ministry of Social Services endorses the accompanied annual budgets for the following departments/votes for the financial year July 2024 to June 2025.

Kia fakamonuina he Atua e fatifatiaga tupe 2024/2025 ke lata mo e utaaga he tau gahua he Faahi Gahua Potaaga ke he levekiaga tau momoui he tau tagata ke moua Leveki, Tanaki, Puipui, Anoiha ke moua Niue ke Monuina, mo e ha tautolu amaamanakiaga ke fakamanatu e 50 tau Pule Fakamotu.

Hon. Sonya Talagi

Minister for Ministry of Social Services



FAKATUFONO NIUE

Ministry of Natural Resources

I, Hon Mona AINU'u, Minister of Natural Resources endorses the accompanied annual budgets for the following departments/votes for the financial year July 2024 to June 2025.

"As Minister for Natural Resources, I would like this budget to be effective to cater for the development and progress of the work within the Ministry, as well as gives support to the Government sector as a whole, inclusive also of the support extended to the Private Sector and all the communities of Niue.

The numbers on the budget does not reflect the work and responsibilities required for the Ministry to achieve. Therefore, the support from regional and international organisations is fundamental to ensure our obligations and responsibilities to our people including the sustainability of our natural resources.

This budget must recognize Our Vision of a Prosperous Niue, that it is reflected through evidence of a collaborative contribution by all sectors, to good practice and work ethics, that will lead to better standards and quality of life for all people of Niue"

Hon. Mona AINU'u

Minister for Ministry of Natural Resources

2 CENTRAL AGENCIES

2.1 OFFICE OF PREMIER AND CABINET

Department Head's Budget & Service Delivery Plan Submittal letter:
Premier & Cabinets Department

The following pages detail and explain the FY2024/2025 Budget and provide Highlights of a Strategic Plan for the Department.

The total request for the upcoming fiscal year is for **\$1,266,000**, a decrease over the budget for FY2023/2024 and estimated actual expenditures for FY2024/025.

The most important results set out in the Niue National Strategic Plan that the Department will strive to achieve for the people of Niue with the funding provided in this budget and planned budget in the medium term are:

- Governance – Government Services

The main funding increases in this budget and their connection to these results are:

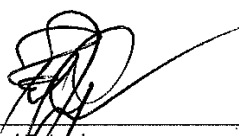
- Maintenance – more staff, vehicles, power usage mainly aircons
- Hospitality – Premier and Ministers hosting and gifting VIPs
- Travel and Overseas Freight – International travel costs, more vehicles & fuel cost increases
- 50th Niue Constitution Celebrations – Milestone
- Proposed Constitutional Amendments – new Ministers and resources

Funding changes that may be needed in future years (2025/26+) to implement policy changes already approved or under discussion include:

- No Applicable

By my signature below I certify that I:

- Have reviewed the submitted materials.
- Believe the budget request is consistent with the objectives of the Niue National Strategic Plan.
- Believe the funds requested can all be used as proposed during the FY2024/25.
- Believe that all significant future increases to implement policy changes already approved or under discussion have been identified above.
- Believe the requested changes will make the Department more effective and efficient in providing services to the population of Niue and will contribute to building a stronger and more diversified private sector economy.



Ms Peleni Talagi

**Secretary of Government
& Head of Department of Premier and Cabinet**

Table 1. OFFICE OF PREMIER AND CABINET Department Budget Summary

OFFICE OF PREMIER AND CABINET			
	2023-2024		2024-2025
	Budget	Actual	Budget
Summary of Revenue	0	0	0
Summary of Vote Expenditure			
Cabinet Services	938,204	495,865	741,000
Corporate	557,924	365,337	525,000
Total	1,496,128	861,203	1,266,000
Summary of Expenditure			
Personnel	891,728	500,579	680,000
Subsidies & Welfare	108,000	84,743	110,000
Maintenance	45,400	48,429	70,000
Materials	51,000	23,965	46,000
Travel	212,000	145,507	210,000
Other Costs	188,000	57,979	150,000
Total	1,496,128	861,203	1,266,000
Source of Finance			
Niue	1,496,128	861,203	1,266,000
New Zealand	0	0	0
Other Donors	0	0	0
Total	1,496,128	861,203	1,266,000
Summary of Staff			
Executive Management	0		0
Professional/Technical	0		0
Support Staff	0		0
Total	0		0

Table 2. PREMIER AND CABINET Vote Budget Summary For CORPORATE SERVICES (100)

PREMIER AND CABINET			
Vote: Corporate Services (100)			
	2023-2024		2024-2025
	Budget	Actual	Budget
Summary of Revenue			
Revenue	0	0	0
Total	0	0	0
Summary of Expenditure			
Personnel	226,124	174,903	230,000
Subsidies & Welfare	108,000	84,743	100,000
Maintenance	42,800	41,432	59,000
Materials	31,000	15,788	26,000
Travel	12,000	13,669	10,000
Other Costs	138,000	34,802	100,000
Total	557,924	365,337	525,000
Sources of Finance			
Niue	557,924	365,337	525,000
New Zealand	0	0	0
Other Donor	0	0	0
Total	557,924	365,337	525,000
Summary of Staff			
Executive Management			
Professional/Technical			
Support Staff & Others			
Total	0		0

Table 3. PREMIER AND CABINET Vote Budget Summary For OFFICE OF THE PREMIER & CABINET SERVICES (102)

PREMIER AND CABINET			
Vote: Office of the Premier & Cabinet Services (102)			
	2023-2024		2024-2025
	Budget	Actual	Budget
Summary of Revenue			
Revenue	0	0	0
Total	0	0	0
Summary of Expenditure			
Personnel	665,604	325,676	450,000
Subsidies & Welfare	0	0	10,000
Maintenance	2,600	6,997	11,000
Materials	20,000	8,177	20,000
Travel	200,000	131,838	200,000
Other Costs	50,000	23,177	50,000
Total	938,204	495,865	741,000
Sources of Finance			
Niue	938,204	495,865	741,000
New Zealand	0	0	0
Other Donor	0	0	0
Total	938,204	495,865	741,000
Summary of Staff			
Executive Management			
Professional/Technical			
Support Staff & Others			
Total	0		0

2.2 NIUE ASSEMBLY

The following pages detail the FY2024-2025 Budget, and provide highlights of a Strategic Plan through this period for the Department.

The total request for the upcoming fiscal year is for \$1,136,648, an increase of 1.5% over the budget for FY2023-2024.

By my signature below I certify that I:

- Have reviewed the submitted materials;
- Believe the budget request is consistent with the objectives of the Niue National Strategic Plan;
- Believe the funds requested can all be used as proposed during the FY2024-2025;
- Believe that all significant future increases to implement policy changes already approved or under discussion have been identified above;
- Believe the requested changes will make the Department more effective and efficient in providing services to the population of Niue, and will contribute to building a stronger and more diversified private sector economy.

Head of Department

Table 4. NIUE ASSEMBLY Department Budget Summary

NIUE ASSEMBLY			
	2023-2024		2024-2025
	Budget	Actual	Budget
Summary of Revenue	0	0	0
Summary of Vote Expenditure			
Legislative	1,119,604	960,513	1,136,648
Summary of Expenditure			
Personnel	997,104	870,868	903,648
Subsidies & Welfare	0	0	
Maintenance	9,500	1,926	19,500
Materials	25,000	9,179	68,000
Travel	38,000	48,007	75,500
Other Costs	50,000	30,534	70,000
Total	1,119,604	960,513	1,136,648
Source of Finance			
Niue	1,119,604	960,513	1,136,648
New Zealand	0	0	0
Other Donors	0	0	0
Total	1,119,604	960,513	1,136,648
Summary of Staff			
Executive Management	2		2
Professional/Technical	0		0
Support Staff	2		2
Total	4		4

2.3 OFFICE OF SECRETARY TO GOVERNMENT

Department Head's Budget & Service Delivery Plan Submittal letter:

Office of Secretary to Government

The following pages detail and explain the FY2024/25 Budget and provide Highlights of a Strategic Plan for the Department.

The total request for the upcoming fiscal year is for **\$416,000.00** a decrease of **41%** over the budget for FY2023/24 and **2%** over estimated actual expenditure for FY2023/24.

The most important results set out in the Niue National Strategic Plan that the Department will strive to achieve for the people of Niue with the funding provided in this budget and planned budget in the medium term are:


- **Fiscal Policy-** *Good public financial management for revenue, procurement, and debt recovery, and support the private sector. Better management, coordination and implementation of projects.*
- **Government Services-** *Working for the people by being professional and responsive, with fair and smarter work practices within a safe and healthy working environment.*
- **Human Resource Development-** *Well skilled workforce and ongoing training opportunities for lifelong learners.*

Funding changes that may be needed in future years (2025/26+) to implement policy changes already approved or under discussion include:

- Increase in personnel costs to cover the expected increase in staff.

By my signature below I certify that I:

- Have reviewed the submitted materials.
- Believe the budget request is consistent with the objectives of the Niue National Strategic Plan.
- Believe the funds requested can all be used as proposed during the FY2024/25.
- Believe that all significant future increases to implement policy changes already approved or under discussion have been identified above.
- Believe the requested changes will make the Department more effective and efficient in providing services to the population of Niue and will contribute to building a stronger and more diversified private sector economy.



Ms. Peleni Talagi
Secretary to Government
Office of the Secretary to Government

Table 5. OFFICE OF SECRETARY TO GOVERNMENT Department Budget Summary

OFFICE OF SECRETARY TO GOVERNMENT			
	2023-2024		2024-2025
	Budget	Actual	Budget
Summary of Revenue	0	973	1,000
Summary of Vote Expenditure			
Secretary of Government	275,000	306,788	301,000
Technical	200,000	19,802	115,000
External Affairs	559,100	539,697	780,500
Niue High Commission	262,000	177,178	262,000
Total	1,296,100	1,043,465	1,458,500
Summary of Expenditure			
Personnel	723,000	495,488	713,000
Subsidies & Welfare	55,000	25,792	55,000
Maintenance	27,500	5,414	35,500
Materials	38,100	8,858	30,000
Travel	39,500	32,339	73,000
Other Costs	413,000	475,574	552,000
Total	1,296,100	1,043,465	1,458,500
Source of Finance			
Niue	1,296,100	1,043,465	1,458,500
New Zealand	0	0	0
Other Donors	0	0	0
Total	1,296,100	1,043,465	1,458,500
Summary of Staff			
Executive Management	5	5	5
Professional/Technical	1	1	1
Support Staff	9	9	10
Total	15	15	16

Table 6. OFFICE OF SECRETARY OF GOVERNMENT Vote Budget Summary For SECRETARY OF GOVERNMENT

OFFICE OF SECRETARY OF GOVERNMENT			
Vote: Secretary of Government			
	2023-2024		2024-2025
	Budget	Actual	Budget
Summary of Revenue			
Revenue	0	0	0
Total	0	0	0
Summary of Expenditure			
Personnel	220,000	273,717	221,000
Subsidies & Welfare	25,000	21,833	25,000
Maintenance	0	0	11,000
Materials	7,000	10	7,000
Travel	0	0	0
Other Costs	23,000	11,228	37,000
Total	275,000	306,788	301,000
Sources of Finance			
Niue	275,000	306,788	301,000
New Zealand	0	0	0
Other Donor	0	0	0
Total	275,000	306,788	301,000
Summary of Staff			
Executive Management	2	2	2
Professional/Technical	1	1	1
Support Staff & Others	2	2	2
Total	5	5	5

Table 7. OFFICE OF SECRETARY OF GOVERNMENT Vote Budget Summary For TECHNICAL

OFFICE OF SECRETARY OF GOVERNMENT			
Vote: Technical			
	2023-2024		2024-2025
	Budget	Actual	Budget
Summary of Revenue			
Revenue	0	0	0
Total	0	0	0
Summary of Expenditure			
Personnel	163,000	19,652	100,000
Subsidies & Welfare	0	0	0
Maintenance	3,000	0	0
Materials	14,000	0	5,000
Travel	10,000	0	5,000
Other Costs	10,000	150	5,000
Total	200,000	19,802	115,000
Sources of Finance			
Niue	200,000	19,802	115,000
New Zealand	0	0	0
Other Donor	0	0	0
Total	200,000	19,802	115,000
Summary of Staff			
Executive Management	1	1	1
Professional/Technical	0	0	0
Support Staff & Others	3	3	3
Total	4	4	4

Table 8. OFFICE OF SECRETARY OF GOVERNMENT Vote Budget Summary For EXTERNAL AFFAIRS

OFFICE OF SECRETARY OF GOVERNMENT			
Vote: External Affairs			
	2023-2024		2024-2025
	Budget	Actual	Budget
Summary of Revenue			
Revenue	0	0	0
Total	0	0	0
Summary of Expenditure			
Personnel	177,000	112,650	229,000
Subsidies & Welfare	25,000	3,179	25,000
Maintenance	6,500	1,345	6,500
Materials	9,100	4,964	10,000
Travel	11,500	25,046	50,000
Other Costs	330,000	392,513	460,000
Total	559,100	539,697	780,500
Sources of Finance			
Niue	559,100	539,697	780,500
New Zealand	0	0	0
Other Donor	0	0	0
Total	559,100	539,697	780,500
Summary of Staff			
Executive Management	1	1	1
Professional/Technical	0	0	0
Support Staff & Others	3	3	4
Total	4	4	5

Table 9. OFFICE OF SECRETARY OF GOVERNMENT Vote Budget Summary For NIUE HIGH COMMISSION

OFFICE OF SECRETARY OF GOVERNMENT			
Vote: Niue High Commission			
	2023-2024		2024-2025
	Budget	Actual	Budget
Summary of Revenue			
Revenue	0	973	1,000
Total	0	973	1,000
Summary of Expenditure			
Personnel	163,000	89,469	163,000
Subsidies & Welfare	5,000	780	5,000
Maintenance	18,000	4,069	18,000
Materials	8,000	3,884	8,000
Travel	18,000	7,293	18,000
Other Costs	50,000	71,683	50,000
Total	262,000	177,178	262,000
Sources of Finance			
Niue	262,000	177,178	262,000
New Zealand	0	0	0
Other Donor	0	0	0
Total	262,000	177,178	262,000
Summary of Staff			
Executive Management	1	1	1
Professional/Technical	0	0	0
Support Staff & Others	1	1	1
Total	2	2	2

2.4 PROJECT MANAGEMENT COORDINATION UNIT

The following pages detail the FY2024-2025 Budget, and provide highlights of a Strategic Plan through this period for the Department.

The total request for the upcoming fiscal year is for \$306,900 a decrease of 24% over the budget for FY2023-2024.

By my signature below I certify that I:

- Have reviewed the submitted materials;
- Believe the budget request is consistent with the objectives of the Niue National Strategic Plan;
- Believe the funds requested can all be used as proposed during the FY2024-2025;
- Believe that all significant future increases to implement policy changes already approved or under discussion have been identified above;
- Believe the requested changes will make the Department more effective and efficient in providing services to the population of Niue, and will contribute to building a stronger and more diversified private sector economy.

Head of Department

Table 10. PROJECT MANAGEMENT COORDINATION UNIT Department Budget Summary

PROJECT MANAGEMENT COORDINATION UNIT			
	2023-2024		2024-2025
	Budget	Actual	Budget
Summary of Revenue	0	0	0
Summary of Vote Expenditure			
Administration	405,900	207,706	306,900
Total	405,900	207,706	306,900
Summary of Expenditure			
Personnel	349,000	176,667	250,000
Subsidies & Welfare	12,000	9,888	12,000
Maintenance	9,500	2,809	9,500
Materials	15,000	6,695	15,000
Travel	5,400	8,956	5,400
Other Costs	15,000	2,690	15,000
Total	405,900	207,706	306,900
Source of Finance			
Niue	405,900	207,706	306,900
New Zealand	0	0	0
Other Donors	0	0	0
Total	405,900	207,706	306,900
Summary of Staff			
Executive Management	3		3
Professional/Technical	7		7
Support Staff	1		1
Total	11		11

2.5 CROWN LAW

Crown Law Office Head's Budget & Service Delivery Plan Submittal letter:

CROWN LAW OFFICE

The following pages detail and explain the FY2024/25 Budget and provide highlights of the Strategic/Corporate Plan for the Crown Law Office.

In recent years the Crown Law Office annual appropriation has been regularly underspent, attributable to the reduction in staff numbers. Although this year there is a proposed increase in expenditure for the engagement of new staff and a contractor, despite the proposed increase in staff numbers, the overall effect will still result in a reduction to proposed expenditure for the 2024/25FY if compared to previous years.

The total request for the upcoming fiscal year is **\$402,600**, a decrease of **15%** if compared to the budget allocated for FY2023/24.

The most important results are set out in the Niue National Strategic Plan 2016-2026 that the Crown Law Office will strive to achieve for the people of Niue with the funding provided in this budget and planned budget in the medium term are:

Pillar 2: Governance: *To provide legal and policy advice and assistance to the Cabinet, Government Departments and agencies in the discharge of their statutory functions.*

- **National Security** - *Working for the people by being professional, and responsive, with fair and smarter work practices within a safe and healthy working environment.*
- **Government Services**- *Working for the people by being professional, and responsive, with fair and smarter work practices within a safe and healthy working environment.*
- **Human Resource Development**- *Well skilled workforce and ongoing training opportunities for lifelong learners.*
- **National Emergency Response and resilience**- *A strengthened emergency management sector with a well-informed public who are prepared for adverse effects of disasters from natural hazards and emergencies.*
- **Public Information and Communication**- *A well-informed public and information available.*
- **Justice**- *A fair and accessible justice system.*

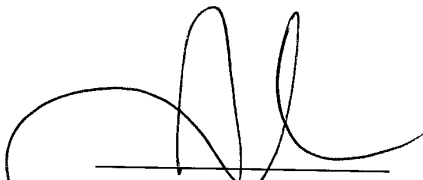
The main funding increases in this budget and their connection to these results are:

- *an additional **\$74,000** on Personnel (Contractors vote: to provide for a contractor engaged to assist Niue's to meet its obligations related to the United Convention against Corruption (UNCAC)).*
- *an additional **\$64,000** on Personnel (potential engagement of new 2x Staff, both having acquired a Bachelor of Laws degree and are completing their respective admission to practice qualifications).*
- *A decrease to **\$402,600** on Total Expenditure by 15% from last financial year.*

Funding changes that may be needed in future years (2025/26+) to implement policy changes will be tabled for approval or discussion in due course.

By my signature below I certify that I:

- Have reviewed the submitted materials.
- Believe the budget request is consistent with the objectives of the Niue National Strategic Plan.
- Believe the funds requested can all be used as proposed during the FY2024/25.
- Believe that all significant future increases to implement policy changes already approved or under discussion have been identified above.
- Believe the requested changes will make the Crown Law Office more effective and efficient in providing services to the population of Niue and will contribute to building a stronger and more diversified private sector economy.



Justin Kamupala
Solicitor General
Crown Law Office.

Table 11. CROWN LAW Department Budget Summary

CROWN LAW			
	2023-2024		2024-2025
	Budget	Actual	Budget
Summary of Revenue	0	0	0
Summary of Vote Expenditure			
Administration	412,401	299,385	402,600
Total	412,401	299,385	402,600
Summary of Expenditure			
Personnel	300,000	169,087	280,000
Subsidies & Welfare	4,000	92	1,000
Maintenance	2,500	0	1,000
Materials	6,500	2,131	10,100
Travel	3,500	2,701	10,500
Other Costs	95,901	125,374	100,000
Total	412,401	299,385	402,600
Source of Finance			
Niue	412,401	299,385	402,600
New Zealand	0	0	0
Other Donors	0	0	0
Total	412,401	299,385	402,600
Summary of Staff			
Executive Management	1		1
Professional/Technical	2		2
Support Staff	2		2
Total	5		5

2.6 NIUE PUBLIC SERVICE COMMISSION

The following pages detail the FY2024-2025 Budget, and provide highlights of a Strategic Plan through this period for the Department.

The total request for the upcoming fiscal year is for \$1,704,600 an increase of 3% over the budget for FY2023-2024.

By my signature below I certify that I:

- Have reviewed the submitted materials;
- Believe the budget request is consistent with the objectives of the Niue National Strategic Plan;
- Believe the funds requested can all be used as proposed during the FY2024-2025;
- Believe that all significant future increases to implement policy changes already approved or under discussion have been identified above;
- Believe the requested changes will make the Department more effective and efficient in providing services to the population of Niue, and will contribute to building a stronger and more diversified private sector economy.

Head of Department

Table 12. NIUE PUBLIC SERVICE COMMISSION Department Budget Summary

NIUE PUBLIC SERVICE COMMISSION			
	2023-2024		2024-2025
	Budget	Actual	Budget
Summary of Revenue	8,000	2,062	38,000
Summary of Vote Expenditure			
Corporate Services	958,500	808,210	864,000
Human Resource Development	225,000	54,500	210,000
Employment Arrangement & Relations	73,000	74,556	69,000
Strategic Human Resource	73,000	41,996	73,000
Manpower Supplementation	178,000	139,813	340,000
Centre of Excellence in Information Technology	148,600	113,624	148,600
Total	1,656,100	1,232,698	1,704,600
Summary of Expenditure			
Personnel	1,210,000	1,013,072	1,127,000
Subsidies & Welfare	164,000	23,185	162,000
Maintenance	46,500	6,306	46,000
Materials	26,500	20,677	28,000
Travel	149,000	137,851	304,000
Other Costs	60,100	31,607	37,600
Total	1,656,100	1,232,698	1,704,600
Source of Finance			
Niue	1,656,100	1,232,698	1,704,600
New Zealand	0	0	0
Other Donors	0	0	0
Total	1,656,100	1,232,698	1,704,600
Summary of Staff			
Executive Management	9		9
Professional/Technical	15		15
Support Staff	1		1
Total	25		25

Table 13. PUBLIC SERVICE COMMISSION Vote Budget Summary For CORPORATE SERVICES (120)

PUBLIC SERVICE COMMISSION			
Vote: Corporate Services (120)			
	2023-2024		2024-2025
	Budget	Actual	Budget
Summary of Revenue			
Revenue	0	0	30,000
Total	0	0	30,000
Summary of Expenditure			
Personnel	867,000	769,327	790,000
Subsidies & Welfare	1,000	0	1,000
Maintenance	17,000	2,452	17,000
Materials	20,000	18,772	22,000
Travel	14,000	8,307	14,000
Other Costs	39,500	9,352	20,000
Total	958,500	808,210	864,000
Sources of Finance			
Niue	958,500	808,210	864,000
New Zealand	0	0	0
Other Donor	0	0	0
Total	958,500	808,210	864,000
Summary of Staff			
Executive Management	4		4
Professional/Technical	10		10
Support Staff & Others	0		0
Total	14		14

Table 14. PUBLIC SERVICE COMMISSION Vote Budget Summary For HUMAN RESOURCE DEVELOPMENT (124)

PUBLIC SERVICE COMMISSION			
Vote: Human Resource Development (124)			
	2023-2024		2024-2025
	Budget	Actual	Budget
Summary of Revenue			
Revenue	0	0	0
Total	0	0	0
Summary of Expenditure			
Personnel	121,000	38,466	106,000
Subsidies & Welfare	103,000	14,653	103,000
Maintenance	0	0	0
Materials	0	0	0
Travel	0	897	0
Other Costs	1,000	484	1,000
Total	225,000	54,500	210,000
Sources of Finance			
Niue	225,000	54,500	210,000
New Zealand	0	0	0
Other Donor	0	0	0
Total	225,000	54,500	210,000
Summary of Staff			
Executive Management	1		1
Professional/Technical	1		1
Support Staff & Others	0		0
Total	2		2

Table 15. PUBLIC SERVICE COMMISSION Vote Budget Summary For EMPLOYMENT ARRANGEMENT AND RELATIONS (126)

PUBLIC SERVICE COMMISSION			
Vote: Employment Arrangement and Relations (126)			
	2023-2024		2024-2025
	Budget	Actual	Budget
Summary of Revenue			
Revenue	0		0
Total	0	0	0
Summary of Expenditure			
Personnel	60,000	74,556	69,000
Subsidies & Welfare	9,000	0	0
Maintenance	0	0	0
Materials	1,000	0	0
Travel	0	0	0
Other Costs	3,000	0	0
Total	73,000	74,556	69,000
Sources of Finance			
Niue	73,000	74,556	69,000
New Zealand	0	0	0
Other Donor	0	0	0
Total	73,000	74,556	69,000
Summary of Staff			
Executive Management	1	1	1
Professional/Technical	0	0	0
Support Staff & Others	1	1	1
Total	2	2	2

Table 16. PUBLIC SERVICE COMMISSION Vote Budget Summary For STRATEGIC HUMAN RESOURCE MANAGEMENT (130)

PUBLIC SERVICE COMMISSION			
Vote: Strategic Human Resource Management (130)			
	2023-2024		2024-2025
	Budget	Actual	Budget
Summary of Revenue			
Revenue	0	0	0
Total	0	0	0
Summary of Expenditure			
Personnel	60,000	37,255	60,000
Subsidies & Welfare	9,000	1,800	9,000
Maintenance	500	0	0
Materials	500	547	1,000
Travel	0	0	0
Other Costs	3,000	2,394	3,000
Total	73,000	41,996	73,000
Sources of Finance			
Niue	73,000	41,996	73,000
New Zealand	0	0	0
Other Donor	0	0	0
Total	73,000	41,996	73,000
Summary of Staff			
Executive Management	1		1
Professional/Technical	1		1
Support Staff & Others	0		0
Total	2		2

Table 17. PUBLIC SERVICE COMMISSION Vote Budget Summary For MANPOWER SUPPLEMENTATION (132)

PUBLIC SERVICE COMMISSION			
Vote: Manpower Supplementation (132)			
	2023-2024		2024-2025
	Budget	Actual	Budget
Summary of Revenue			
Revenue	0	0	0
Total	0	0	0
Summary of Expenditure			
Personnel	13,000	6,115	13,000
Subsidies & Welfare	35,000	6,600	42,000
Maintenance	0	0	0
Materials	0	0	0
Travel	130,000	126,960	285,000
Other Costs	0	138	0
Total	178,000	139,813	340,000
Sources of Finance			
Niue	178,000	139,813	340,000
New Zealand	0	0	0
Other Donor	0	0	0
Total	178,000	139,813	340,000
Summary of Staff			
Executive Management	1		1
Professional/Technical	1		1
Support Staff & Others	0		0
Total	2		2

Table 18. PUBLIC SERVICE COMMISSION Vote Budget Summary For CENTRE OF EXCELLENCE IN INFORMATION TECHNOLOGY (128)

PUBLIC SERVICE COMMISSION			
Vote: Centre of Excellence in information Technology (128)			
	2023-2024		2024-2025
	Budget	Actual	Budget
Summary of Revenue			
Revenue	8,000	2,062	8,000
Total	8,000	2,062	8,000
Summary of Expenditure			
Personnel	89,000	87,353	89,000
Subsidies & Welfare	7,000	132	7,000
Maintenance	29,000	3,854	29,000
Materials	5,000	1,358	5,000
Travel	5,000	1,687	5,000
Other Costs	13,600	19,240	13,600
Total	148,600	113,624	148,600
Sources of Finance			
Niue	148,600	113,624	148,600
New Zealand	0	0	0
Other Donor	0	0	0
Total	148,600	113,624	148,600
Summary of Staff			
Executive Management	1		1
Professional/Technical	2		2
Support Staff & Others	0		0
Total	3		3

2.7 NIUE POLICE

Department Head's Budget & Service Delivery Plan Submittal letter: *Niue Police*

The following pages detail and explain the FY2024/25 Budget and provide Highlights of a Strategic Plan for the Department.

The total request for the upcoming fiscal year is for \$712,400, a **decrease** of 11% **below** the budget for FY2023/24 and 25% over estimated actual expenditures for FY2024/25. This budget also reflects a **reduction** of \$87,000 over all from FY2023/24 and \$108,134 from FY2022/23. Niue Police have been diligent in seeking outside funding for projects and department priorities over the past few years resulting in an underspent budget. Those funding sources, however, do not cover personnel costs to include the filling of our vacant positions and pay rises for our staff members who have shouldered the massive burden of our legislated mandates with as few as 3 sworn constables on island at some points over the past year.

The most important results set out in the Niue National Strategic Plan that the Department will strive to achieve for the people of Niue with the funding provided in this budget and planned budget in the medium term are:

- Maintain current service levels to ensure public safety and national security
- Maintain current emergency response and resilience capabilities
- Maintain, as much as possible, current levels of service

Funding changes that may be needed in future years (2025/26+) to implement policy changes already approved or under discussion include:

- an additional \$150,000 to become fully staffed and maintain readiness for emergencies and disasters
- an additional \$150,000 to replace 2 remaining aged patrol vehicles

By my signature below I certify that I:

Have reviewed the submitted materials.

Believe the funds requested are not sufficient to meet our basic obligations under the Niue National Strategic Plan and jeopardize public safety and our response capabilities to emergencies and natural disasters.

Believe the funds requested can all be used as proposed during the FY2024/25.



Timothy Wilson
Chief of Police

Table 19. NIUE POLICE Department Budget Summary

NIUE POLICE			
	2023-2024		2024-2025
	Budget	Actual	Budget
Summary of Revenue	110,000	136,032	112,000
Summary of Vote Expenditure			
Police Administration	580,600	337,880	484,200
NDMO	159,100	106,644	154,000
Prison	59,500	37,667	74,200
Total	799,200	482,192	712,400
Summary of Expenditure			
Personnel	654,600	387,236	540,000
Subsidies & Welfare	0	0	0
Maintenance	39,000	21,421	41,000
Materials	15,700	5,989	28,200
Travel	55,500	40,167	58,000
Other Costs	34,400	27,378	45,200
Total	799,200	482,192	712,400
Source of Finance			
Niue	799,200	482,192	712,400
New Zealand	0	0	0
Other Donors	0	0	0
Total	799,200	482,192	712,400
Summary of Staff			
Executive Management	4		4
Professional/Technical	18		19
Support Staff	1		1
Total	23		24

Table 20. NIUE POLICE Vote Budget Summary For ADMINISTRATION (240)

NIUE POLICE			
Vote: Administration (240)			
	2023-2024		2024-2025
	Budget	Actual	Budget
Summary of Revenue			
Revenue	109,000	136,032	112,000
Total	109,000	136,032	112,000
Summary of Expenditure			
Personnel	494,000	279,101	380,000
Subsidies & Welfare	0		
Maintenance	18,000	8,005	18,000
Materials	9,200	3,956	18,200
Travel	38,000	25,493	38,000
Other Costs	21,400	21,325	30,000
Total	580,600	337,880	484,200
Sources of Finance			
Niue	580,600	337,880	484,200
New Zealand	0	0	0
Other Donor	0	0	0
Total	580,600	337,880	484,200
Summary of Staff			
Executive Management	2		2
Professional/Technical	14		15
Support Staff & Others	1		1
Total	17		18

Table 21. NIUE POLICE Vote Budget Summary For NATIONAL DISASTER MANAGEMENT (246)

NIUE POLICE			
Vote: National Disaster Management (246)			
	2023-2024		2024-2025
	Budget	Actual	Budget
Summary of Revenue			
Revenue	1,000	0	0
Total	1,000	0	0
Summary of Expenditure			
Personnel	110,600	74,239	100,000
Subsidies & Welfare	0	0	0
Maintenance	18,000	12,259	18,000
Materials	3,000	1,073	5,000
Travel	16,000	13,523	18,000
Other Costs	11,500	5,551	13,000
Total	159,100	106,644	154,000
Sources of Finance			
Niue	159,100	106,644	154,000
New Zealand			
Other Donor			
Total	159,100	106,644	154,000
Summary of Staff			
Executive Management	2		2
Professional/Technical	1		1
Support Staff & Others	0		0
Total	3		3

Table 22. NIUE POLICE Vote Budget Summary For PRISON (242)

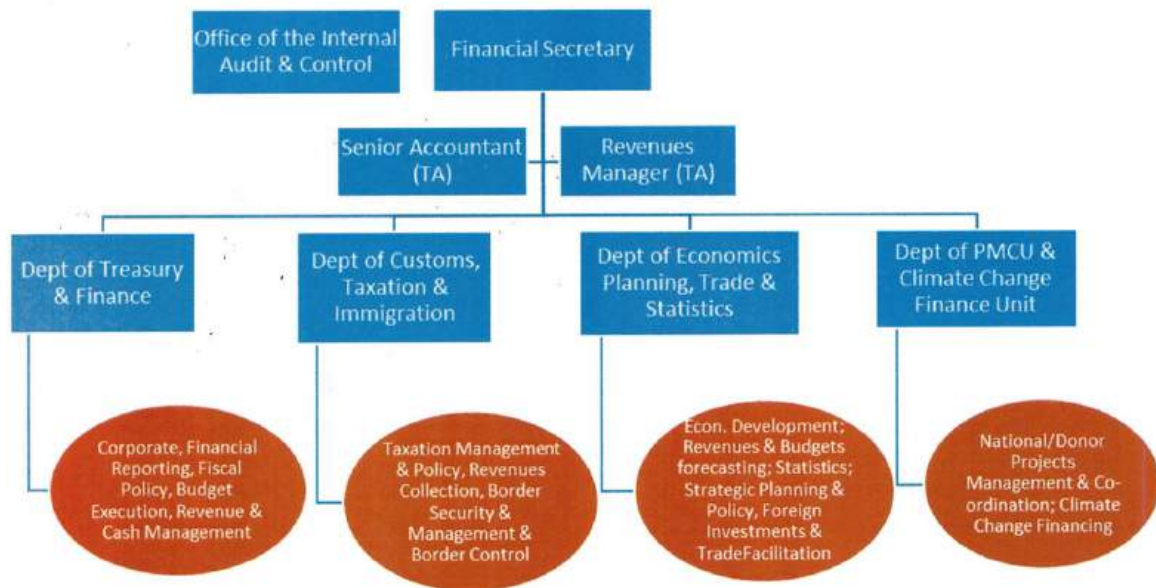
NIUE POLICE			
Vote: Prison (242)			
	2023-2024		2024-2025
	Budget	Actual	Budget
Summary of Revenue			
Revenue	0	0	0
Total	0	0	0
Summary of Expenditure			
Personnel	50,000	33,896	60,000
Subsidies & Welfare	0		0
Maintenance	3,000	1,157	5,000
Materials	3,500	960	5,000
Travel	1,500	1,151	2,000
Other Costs	1,500	503	2,200
Total	59,500	37,667	74,200
Sources of Finance			
Niue	59,500	37,667	74,200
New Zealand	0	0	0
Other Donor	0	0	0
Total	59,500	37,667	74,200
Summary of Staff			
Executive Management	0		0
Professional/Technical	3		3
Support Staff & Others	0		0
Total	3		3

3 MINISTRY OF FINANCE

Department Head's Budget & Service Delivery Plan Submittal letter: Treasury & Finance

The Department's Vision:

"To lead and effectively implement the provisions of public financial management good practices in Government to support national development goals while sustaining and expanding internal & external revenue flows; engaging in regional trade opportunities; maintaining vital statistics including economic development & project management and effectively manage national borders"



The following pages detail and explain the FY2024/25 Budget for the Department.

The total request for the upcoming fiscal year 2024/25 is for \$2,376,042 a decrease of 22% over the budget of \$3,032,523 for FY2023/24. This is due to audit fees reduction in budget supplemented by NZ support. However, I believe this is sufficient to deliver the key operational costs. We have capacity supplementation through Technical Assistance funded by MFAT NZ and also other development partners like ADB/PFTAC.

The most important results set out in the Niue National Strategic Plan that the Department will strive to achieve for the people of Niue with the funding provided in this budget are:

- Full Transition of Treasury into a Ministry Level in relation to remunerations.
- Fiscal Policy Discipline – Financial Accounts & Reporting, Budgeting, Annual Audited Accounts & Projects Accounting & Management
- Complete Modernizing existing and implementing new legislations which has already commenced.
- Efficient Delivery of Government Services and Effective Border Control aligning with current laws and legislations including revenue collection.

- Macro-economic policy, Investment & Development including Trade; Vital statistics, Economics Planning & Trade
- Manage and broaden government revenue resources – Tax and Non-Tax revenues.
- Foster external relationships – Bilateral & Multilateral partnerships with NZ, Australia & Other development partners
- Oversight and monitoring of Projects, administrative and co-ordination of approved projects aligning with economic development goals and priorities of government.

The main funding in this budget and their connection to these results are:


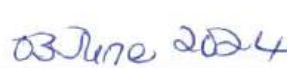
- Personnel Costs to adequately resource the department to deliver core functions efficiently and effectively, looking after staff welfare and capacity building to strengthen internal processes and systems, including collection mechanisms and to suit current business environment.
- Ensure that the department have capacity to undertake economic reforms in revenue generation and undertake process, systems & legislation reforms.
- Maintenance & Materials to ensure enough resources to work with to achieve objectives and annual work-plans set out for the year.
- Other costs to ensure legislated objectives for example – audited financial statements, compliance with tax laws, immigration laws, customs laws, investment laws etc. are achieved within the given timeframes and any new initiatives.

Funding changes that may be needed in future years 2025-2026 to implement policy changes that may take place:

- An increase of \$250k for audit fees

By my signature below I certify that I:

- Have reviewed the submitted materials;
- Believe the budget request is consistent with the objectives of the Niue National Strategic Plan;
- Believe the funds requested can all be used as proposed during the FY 2024/25;
- Believe that all significant future increases to implement policy changes already approved or under discussion have been identified above;
- Believe the requested changes will make the Department more effective and efficient in providing services to the population of Niue, and will contribute to building a stronger and more diversified private sector economy.

<p>MINISTRY OF FINANCE TREASURY DEPT</p> <p></p> <p>Signature _____</p> <p>Department Head DOREEN SIATAGA</p> <p>FINANCIAL SECRETARY</p>	<p></p> <p>Date _____</p>
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3.1 TREASURY & CORPORATE SERVICES

Table 23. TREASURY Department Budget Summary

TREASURY			
	2023-2024		2024-2025
	Budget	Actual	Budget
Summary of Revenue	8,708,000	13,858,580	9,920,000
Total	8,708,000	13,858,580	9,920,000
Summary of Vote Expenditure			
Corporate Services	182,000	85,166	143,700
Finance	1,167,937	672,215	829,673
Total	1,349,937	757,381	973,373
Summary of Expenditure			
Personnel Costs	515,737	409,795	532,673
Subsidies & Welfare	89,000	53,543	60,000
Maintenance	21,000	31,143	60,000
Materials	37,000	25,128	34,000
Travel	11,700	10,469	18,400
Other Costs	675,500	227,303	268,300
Total	1,349,937	757,381	973,373
Source of Finance			
Niue	1,349,937	757,381	973,373
New Zealand	0	0	0
Other Donors	0	0	0
Total	1,349,937	757,381	973,373
Summary of Staff			
Executive Management	2	2	2
Professional/Technical	2	2	2
Support Staff	14	14	14
Total	18	18	18

Table 24. TREASURY Vote Budget Summary For CORPORATE SERVICES

TREASURY			
Vote: Corporate Services			
	2023-2024		2024-2025
	Budget	Actual	Budget
Summary of Revenue			
Revenue	0	0	0
Total	0	0	0
Summary of Expenditure			
Personnel Costs	90,000	41,036	43,000
Subsidies & Welfare	5,000	0	10,000
Maintenance	9,000	18,076	20,000
Materials	36,000	15,445	34,000
Travel	5,000	2,920	18,400
Other Costs	37,000	7,689	18,300
Total	182,000	85,166	143,700
Sources of Finance			
Niue	182,000	85,166	143,700
New Zealand	0	0	0
Other Donor	0	0	0
Total	182,000	85,166	143,700
Summary of Staff			
Executive Management	1	1	1
Professional/Technical	0	0	0
Support Staff & Others	3	3	3
Total	4	4	4

Table 25. TREASURY Vote Budget Summary For TREASURY

TREASURY			
Vote: Treasury			
	2023-2024		2024-2025
	Budget	Actual	Budget
Summary of Revenue			
Revenue	8,708,000	13,858,580	9,920,000
Total	8,708,000	13,858,580	9,920,000
Summary of Expenditure			
Personnel Costs	425,737	368,759	489,673
Subsidies & Welfare	84,000	53,543	50,000
Maintenance	12,000	13,067	40,000
Materials	1,000	9,683	0
Travel	6,700	7,549	0
Other Costs	638,500	219,614	250,000
Total	1,167,937	672,215	829,673
Sources of Finance			
Niue	1,167,937	672,215	829,673
New Zealand	0	0	0
Other Donor	0	0	0
Total	1,167,937	672,215	829,673
Summary of Staff			
Executive Management	1	1	1
Professional/Technical	2	2	2
Support Staff & Others	11	11	11
Total	14	14	14

3.2 TAX & CUSTOMS

Table 26. TAX & CUSTOMS Department Budget Summary

TAX & CUSTOMS			
	2023-2024		2024-2025
	Budget	Actual	Budget
Summary of Revenue	8,831,761	10,333,563	10,289,463
Summary of Vote Expenditure			
Taxation	403,748	145,370	231,000
Customs	354,500	272,831	395,500
Total	758,248	418,201	626,500
Summary of Expenditure			
Personnel Costs	563,748	298,662	480,000
Subsidies & Welfare	0	61,438	50,000
Maintenance	14,000	4,294	26,000
Materials	15,000	5,054	17,000
Travel	20,500	13,557	20,500
Other Costs	145,000	35,196	33,000
Total	758,248	418,201	626,500
Source of Finance			
Niue	758,248	418,201	626,500
New Zealand	0	0	0
Other Donors	0	0	0
Total	758,248	418,201	626,500
Summary of Staff			
Executive Management	2	2	2
Professional/Technical	3	3	3
Support Staff	10	10	10
Total	15	15	15

Table 27. TAX & CUSTOMS Vote Budget Summary For CUSTOMS

TAX & CUSTOMS			
Vote: Customs			
	2023-2024		2024-2025
	Budget	Actual	Budget
Summary of Revenue			
Revenue	3,523,000	4,707,780	4,500,000
Total	3,523,000	4,707,780	4,500,000
Summary of Expenditure			
Personnel Costs	301,000	156,012	280,000
Subsidies & Welfare	0	61,438	50,000
Maintenance	8,000	4,230	20,000
Materials	10,000	3,025	10,000
Travel	12,500	13,557	12,500
Other Costs	23,000	34,569	23,000
Total	354,500	272,831	395,500
Sources of Finance			
Niue	354,500	272,831	395,500
New Zealand	0	0	0
Other Donor	0	0	0
Total	354,500	272,831	395,500
Summary of Staff			
Executive Management	1	1	1
Professional/Technical	2	2	2
Support Staff & Others	5	5	5
Total	8	8	8

Table 28. TAX & CUSTOMS Vote Budget Summary For TAX

TAX & CUSTOMS			
Vote: Tax			
	2023-2024		2024-2025
	Budget	Actual	Budget
Summary of Revenue			
Revenue	5,308,761	5,625,783	5,789,463
Total	5,308,761	5,625,783	5,789,463
Summary of Expenditure			
Personnel Costs	262,748	142,650	200,000
Subsidies & Welfare	0	0	0
Maintenance	6,000	64	6,000
Materials	5,000	2,029	7,000
Travel	8,000	0	8,000
Other Costs	122,000	627	10,000
Total	403,748	145,370	231,000
Sources of Finance			
Niue	403,748	145,370	231,000
New Zealand	0	0	0
Other Donor	0	0	0
Total	403,748	145,370	231,000
Summary of Staff			
Executive Management	1	1	1
Professional/Technical	1	1	1
Support Staff & Others	5	5	5
Total	7	7	7

3.3 ECONOMIC DEVELOPMENT, TRADE & INVESTMENT, IMMIGRATION, STATISTICS

Table 29. ECONOMIC DEVELOPMENT, TRADE & INVESTMENT, IMMIGRATION, STATISTICS Department Budget Summary

ECONOMIC DEVELOPMENT, TRADE & INVESTMENT, IMMIGRATION, STATISTICS			
	2023-2024		2024-2025
	Budget	Actual	Budget
Summary of Revenue	26,000	44,442	35,000
Summary of Vote Expenditure			
Economic Development & Planning	432,000	49,841	119,000
Trade & Investment	207,000	75,089	190,500
Immigration	228,169	159,849	238,169
Statistics	251,669	56,768	228,500
Total	1,118,838	341,547	776,169
Summary of Expenditure			
Personnel Costs	893,338	294,685	600,169
Subsidies & Welfare	0	0	0
Maintenance	24,000	2,050	27,500
Materials	30,000	11,649	36,000
Travel	26,500	9,765	39,500
Other Costs	145,000	23,397	73,000
Total	1,118,838	341,547	776,169
Source of Finance			
Niue	1,118,838	341,547	776,169
New Zealand	0	0	0
Other Donors	0	0	0
Total	1,118,838	341,547	776,169
Summary of Staff			
Executive Management	4	4	4
Professional/Technical	10	10	10
Support Staff	9	9	9
Total	23	23	23
check	1,118,838	341,547	776,169

Table 30. ECONOMIC DEVELOPMENT, TRADE & INVESTMENT, IMMIGRATION & STATISTICS Vote Budget Summary For ECONOMIC DEVELOPMENT & PLANNING

ECONOMIC DEVELOPMENT, TRADE & INVESTMENT, IMMIGRATION & STATISTICS			
Vote: Economic Development & Planning			
	2023-2024		2024-2025
	Budget	Actual	Budget
Summary of Revenue			
Revenue	0	0	0
Total	0	0	0
Summary of Expenditure			
Personnel Costs	370,000	34,232	82,000
Subsidies & Welfare	0	0	0
Maintenance	5,000	0	5,000
Materials	5,000	120	5,000
Travel	12,000	7,531	12,000
Other Costs	40,000	7,958	15,000
Total	432,000	49,841	119,000
Sources of Finance			
Niue	432,000	49,841	119,000
New Zealand	0	0	0
Other Donor	0	0	0
Total	432,000	49,841	119,000
Summary of Staff			
Executive Management	1	1	1
Professional/Technical	2	2	2
Support Staff & Others	2	2	2
Total	5	5	5

Table 31. ECONOMIC DEVELOPMENT, TRADE & INVESTMENT, IMMIGRATION & STATISTICS Vote Budget Summary For TRADE & INVESTMENT

ECONOMIC DEVELOPMENT, TRADE & INVESTMENT, IMMIGRATION & STATISTICS			
Vote: Trade & Investment			
	2023-2024		2024-2025
	Budget	Actual	Budget
Summary of Revenue			
Revenue	0	0	0
Total	0	0	0
Summary of Expenditure			
Personnel Costs	150,000	64,337	150,000
Subsidies & Welfare	0	0	0
Maintenance	10,000	0	6,500
Materials	7,000	662	5,000
Travel	10,000	1,081	20,000
Other Costs	30,000	9,008	9,000
Total	207,000	75,089	190,500
Sources of Finance			
Niue	0	0	0
New Zealand	0	0	0
Other Donor	0	0	0
Total	0	0	0
Summary of Staff			
Executive Management	1	1	1
Professional/Technical	1	1	1
Support Staff & Others	4	4	4
Total	6	6	6

Table 32. ECONOMIC DEVELOPMENT, TRADE & INVESTMENT, IMMIGRATION & STATISTICS Vote Budget Summary For IMMIGRATION

ECONOMIC DEVELOPMENT, TRADE & INVESTMENT, IMMIGRATION & STATISTICS			
Vote: Immigration			
	2023-2024		2024-2025
	Budget	Actual	Budget
Summary of Revenue			
Revenue	26,000	44,442	35,000
Total	26,000	44,442	35,000
Summary of Expenditure			
Personnel Costs	192,169	143,935	188,169
Subsidies & Welfare	0	0	0
Maintenance	7,000	1,730	11,000
Materials	16,000	9,737	21,000
Travel	3,000	491	4,000
Other Costs	10,000	3,956	14,000
Total	228,169	159,849	238,169
Sources of Finance			
Niue	228,169	159,849	238,169
New Zealand	0	0	0
Other Donor	0	0	0
Total	228,169	159,849	238,169
Summary of Staff			
Executive Management	1	1	1
Professional/Technical	5	5	5
Support Staff & Others	0	0	0
Total	6	6	6

Table 33. ECONOMIC DEVELOPMENT, TRADE & INVESTMENT, IMMIGRATION & STATISTICS Vote Budget Summary For STATISTICS

ECONOMIC DEVELOPMENT, TRADE & INVESTMENT, IMMIGRATION & STATISTICS			
Vote: Statistics			
	2023-2024		2024-2025
	Budget	Actual	Budget
Summary of Revenue			
Revenue	0	0	0
Total	0	0	0
Summary of Expenditure			
Personnel Costs	181,169	52,181	180,000
Subsidies & Welfare	0	0	0
Maintenance	2,000	320	5,000
Materials	2,000	1,130	5,000
Travel	1,500	662	3,500
Other Costs	65,000	2,475	35,000
Total	251,669	56,768	228,500
Sources of Finance			
Niue	251,669	56,768	228,500
New Zealand	0	0	0
Other Donor	0	0	0
Total	251,669	56,768	228,500
Summary of Staff			
Executive Management	1	1	1
Professional/Technical	2	2	2
Support Staff & Others	3	3	3
Total	6	6	6

4 MINISTRY OF SOCIAL SERVICES

4.1 EDUCATION

The following pages detail the FY2024-2025 Budget, and provide highlights of a Strategic Plan through this period for the Department.

The total request for the upcoming fiscal year is for \$3,904,053 an increase of 4% over the budget for FY2023-2024.

By my signature below I certify that I:

- Have reviewed the submitted materials;
- Believe the budget request is consistent with the objectives of the Niue National Strategic Plan;
- Believe the funds requested can all be used as proposed during the FY2024-2025;
- Believe that all significant future increases to implement policy changes already approved or under discussion have been identified above;
- Believe the requested changes will make the Department more effective and efficient in providing services to the population of Niue, and will contribute to building a stronger and more diversified private sector economy.

Table 34. EDUCATION Department Budget Summary

EDUCATION			
	2023-2024		2024-2025
	Budget	Actual	Budget
Summary of Revenue	257,000	264,270	309,000
Summary of Vote Expenditure			
Administration	1,017,000	825,308	1,029,500
Niue Primary School	920,392	710,711	964,053
Niue High School	1,588,862	1,338,817	1,586,500
Niue Library	52,000	43,898	61,000
Ofaga Tolotolopulu	173,500	183,920	263,000
Total	3,751,754	3,102,655	3,904,053
Summary of Expenditure			
Personnel	2,606,849	2,269,604	2,664,987
Subsidies & Welfare	86,000	63,494	115,000
Maintenance	91,160	48,095	163,180
Materials	187,100	81,199	198,000
Travel	614,119	521,631	606,860
Other Costs	166,526	118,631	156,026
Total	3,751,754	3,102,655	3,904,053
Source of Finance			
Niue	3,751,754	3,102,655	3,904,053
New Zealand	0	0	0
Other Donors	0	0	0
Total	3,751,754	3,102,655	3,904,053
Summary of Staff			
Executive Management	8		8
Professional/Technical	65		65
Support Staff	20		20
Total	93		93

Table 35. EDUCATION Vote Budget Summary For ADMINISTRATION (160)

EDUCATION			
Vote: Administration (160)			
	2023-2024		2024-2025
	Budget	Actual	Budget
Summary of Revenue			
Revenue	54,000	51,200	103,000
Total	54,000	51,200	103,000
Summary of Expenditure			
Personnel	270,000	229,347	300,000
Subsidies & Welfare	50,000	28,807	50,000
Maintenance	10,000	5,211	30,500
Materials	22,000	7,411	23,000
Travel	575,000	493,905	550,000
Other Costs	90,000	60,626	76,000
Total	1,017,000	825,308	1,029,500
Sources of Finance			
Niue	1,017,000	825,308	1,029,500
New Zealand	0		
Other Donor	0		
Total	1,017,000	825,308	1,029,500
Summary of Staff			
Executive Management	1		1
Professional/Technical	2		2
Support Staff & Others	3		3
Total	6		6

Table 36. EDUCATION Vote Budget Summary For NIUE PRIMARY SCHOOL (162)

EDUCATION			
Vote: Niue Primary School (162)			
	2023-2024		2024-2025
	Budget	Actual	Budget
Summary of Revenue			
Revenue	100,000	100,000	103,000
Total	100,000	100,000	103,000
Summary of Expenditure			
Personnel	772,987	637,020	772,987
Subsidies & Welfare	11,000	9,021	30,000
Maintenance	21,160	12,205	51,180
Materials	52,100	13,369	40,000
Travel	20,119	12,630	26,860
Other Costs	43,026	26,466	43,026
Total	920,392	710,711	964,053
Sources of Finance			
Niue	920,392	710,711	964,053
New Zealand	0		
Other Donor	0		
Total	920,392	710,711	964,053
Summary of Staff			
Executive Management	4		4
Professional/Technical	24		24
Support Staff & Others	2		2
Total	30		30

Table 37. EDUCATION Vote Budget Summary For NIUE HIGH SCHOOL (164)

EDUCATION			
Vote: Niue High School (164)			
	2023-2024		2024-2025
	Budget	Actual	Budget
Summary of Revenue			
Revenue	103,000	113,070	103,000
Total	103,000	113,070	103,000
Summary of Expenditure			
Personnel	1,370,862	1,195,056	1,350,000
Subsidies & Welfare	25,000	25,665	30,000
Maintenance	48,000	22,294	51,500
Materials	100,000	51,493	105,000
Travel	16,000	15,095	21,000
Other Costs	29,000	29,214	29,000
Total	1,588,862	1,338,817	1,586,500
Sources of Finance			
Niue	1,588,862	1,338,817	1,586,500
New Zealand	0	0	0
Other Donor	0	0	0
Total	1,588,862	1,338,817	1,586,500
Summary of Staff			
Executive Management	2		2
Professional/Technical	38		38
Support Staff & Others	3		3
Total	43		43

Table 38. EDUCATION Vote Budget Summary For LIBRARY (154)

EDUCATION			
Vote: Library (154)			
	2023-2024		2024-2025
	Budget	Actual	Budget
Summary of Revenue			
Revenue	0	0	0
Total	0	0	0
Summary of Expenditure			
Personnel	47,000	43,898	32,000
Subsidies & Welfare	0	0	1,000
Maintenance	2,000	0	13,000
Materials	3,000	0	15,000
Travel	0	0	0
Other Costs	0	0	0
Total	52,000	43,898	61,000
Sources of Finance			
Niue	52,000	43,898	61,000
New Zealand	0	0	0
Other Donor	0	0	0
Total	52,000	43,898	61,000
Summary of Staff			
Executive Management	0		0
Professional/Technical	1		1
Support Staff & Others	1		1
Total	2		2

Table 39. EDUCATION Vote Budget Summary For AOGA OFAGA TOLOTOLOPULU (166)

EDUCATION			
Vote: Aoga Ofaga Tolotolopulu (166)			
	2023-2024		2024-2025
	Budget	Actual	Budget
Summary of Revenue			
Revenue	0	0	0
Total	0	0	0
Summary of Expenditure			
Personnel	146,000	164,283	210,000
Subsidies & Welfare	0	0	4,000
Maintenance	10,000	8,385	17,000
Materials	10,000	8,926	15,000
Travel	3,000	0	9,000
Other Costs	4,500	2,326	8,000
Total	173,500	183,920	263,000
Sources of Finance			
Niue	173,500	183,920	263,000
New Zealand	0	0	0
Other Donor	0	0	0
Total	173,500	183,920	263,000
Summary of Staff			
Executive Management	1		1
Professional/Technical	0		0
Support Staff & Others	11		11
Total	12		12

4.2 HEALTH

Department Head's Budget & Service Delivery Plan Submittal letter: *Health Department*

The following pages detail and explain the FY2024/25 Budget and provide Highlights of a Strategic Plan for the Department.

The total request for the upcoming fiscal year is for \$3,426,503, a decrease of 3% over the budget for FY2023/24 and increase of 6% over estimated actual expenditures for FY2023/24.

The most important results set out in the Niue National Strategic Plan that the Department will strive to achieve for the people of Niue with the funding provided in this budget and planned budget in the medium term are:

1. Ensuring that people have access to quality health services.
2. Review of the Niue Department of Health policies, strategies, SOPs to guide program implementations.
3. Salary adjustments for Staff salaries and Appraisals.
4. Visiting Specialists Professional Fees.
5. Replacement of some of the health assets (IT equipment, old testing, and screening equipment).
6. Renovations for the Aged Care Unit.
7. Review of the Niue Department of Health Strategic Plan.
8. Implementation of the Niue Non-communicable diseases STEPs surveillance survey.
9. Support for the Niue Cancer Control Program and the Environment Assessment of Niue's Water Quality.
10. Finalization for the validation processes for the Elimination of viral Hepatitis B in Niue.
11. Replacement for the Morgue Refrigeration Unit.
12. Improvement of the Hospital Sluice system for patient waste disposal.
13. Cement slab and the shelter for the Niue Foou Hospital Oxygen Plant.
14. Improvement of the Niue Foou Hospital Car park.
15. Development of the National Health Security Plan.
16. Support for the Health Practitioners Board.
17. Support for the review and renew of the Niue Health Strategic Plan
18. Support for the Performance Improvement project for Niue Health

There are no funding increases for the FY2024/25 budget.

Funding changes that may be needed in future years (2025/26+) to implement policy changes already approved or under discussion include:

1. Installation of the UPS System and extension of the room to house the UPS System.
2. Building Maintenance and Repair of the Niue Foou Hospital Roof.
3. Procurement of the Aged Care Unit Commercial Washing machine and dryer.
4. Hospital -building Warehouse for additional storage space for all health supplies and for the provision of a distribution Centre for hospital equipment.
5. Provision of the air conditioning units for the Doctors' Consultation Rooms. Extension of the Hematology Laboratory.
6. Procurement of a mobility van for the Aged Care Unit.
7. Procurement of the Water Tanks for back up during water shortages.
8. Procurement of digital platform for quality assurance reporting and measuring performance, auditing, and risk management. This promotes digital health.
9. Support for MedTech 32 Evolution to support service delivery i.e. hospital based, e-referrals, documentation, and secure storage of patient information. This promotes digital health.
10. Hospital – rebuild existing room to accommodate requirement for Food services to patients and staff onsite.
11. Accommodation/housing complex for international healthcare staff on contract and visiting.

By my signature below I certify that I:

- Have reviewed the submitted materials.
- Believe the budget request is consistent with the objectives of the Niue National Strategic Plan.
- Believe the funds requested can all be used as proposed during FY2024/25.
- Believe that all significant future increases to implement policy changes already approved or under discussion have been identified above.
- Believe the requested changes will make the Department more effective and efficient in providing services to the population of Niue and will contribute to building a stronger and more diversified private sector economy.



Minerva Ikimau-McCurdy

Director of Health

Date: 08/05/2024

Table 40. HEALTH Vote Budget Summary For ADMINISTRATION (210)

HEALTH			
Vote: Administration (210)			
	2023-2024		2024-2025
	Budget	Actual	Budget
Summary of Revenue			
Revenue	262,000	274,634	262,000
Total	262,000	274,634	262,000
Summary of Expenditure			
Personnel	436,053	386,710	436,053
Subsidies & Welfare	200	10,224	0
Maintenance	58,092	35,483	80,000
Materials	579,283	440,860	566,450
Travel	23,800	29,835	37,000
Other Costs	248,000	214,546	122,000
Total	1,345,428	1,117,658	1,241,503
Sources of Finance			
Niue	1,345,428	1,117,658	1,241,503
New Zealand	0	0	0
Other Donor	0	0	0
Total	1,345,428	1,117,658	1,241,503
Summary of Staff			
Executive Management			
Professional/Technical			
Support Staff & Others			
Total	0		0

Table 41. HEALTH Vote Budget Summary For MEDICAL (212)

HEALTH			
Vote: Medical (212)			
	2023-2024		2024-2025
	Budget	Actual	Budget
Summary of Revenue			
Revenue	13,000	1,724	13,000
Total	13,000	1,724	13,000
Summary of Expenditure			
Personnel	474,600	527,763	522,000
Subsidies & Welfare	0		0
Maintenance	5,000	23,419	0
Materials	0	37,118	0
Travel	0	3,600	0
Other Costs	500,000	501,478	500,000
Total	979,600	1,093,378	1,022,000
Sources of Finance			
Niue	979,600	1,093,378	1,022,000
New Zealand	0	0	0
Other Donor	0	0	0
Total	979,600	1,093,378	1,022,000
Summary of Staff			
Executive Management			
Professional/Technical			
Support Staff & Others			
Total			

Table 42. HEALTH Vote Budget Summary For NURSING (214)

HEALTH			
Vote: Nursing (214)			
	2023-2024		2024-2025
	Budget	Actual	Budget
Summary of Revenue			
Revenue	0	0	0
Total	0	0	0
Summary of Expenditure			
Personnel	520,000	470,952	502,000
Subsidies & Welfare	0	0	0
Maintenance	0	0	0
Materials	1,300	1,434	0
Travel	0	0	0
Other Costs	0	0	0
Total	521,300	472,386	502,000
Sources of Finance			
Niue	521,300	472,386	502,000
New Zealand	0	0	0
Other Donor	0	0	0
Total	521,300	472,386	502,000
Support Staff & Others			
Executive Management			
Professional/Technical			
Support Staff & Others			
Total	0		0

Table 43. HEALTH Vote Budget Summary For PUBLIC HEALTH (216)

HEALTH			
Vote: Public Health (216)			
	2023-2024		2024-2025
	Budget	Actual	Budget
Summary of Revenue			
Revenue	650	45	640
Total	650	45	640
Summary of Expenditure			
Personnel	380,000	334,965	387,000
Subsidies & Welfare	0	0	0
Maintenance	1,300	0	0
Materials	10,000	26,759	0
Travel	0	0	0
Other Costs	1,000	821	8,000
Total	392,300	362,545	395,000
Sources of Finance			
Niue	392,300	362,545	395,000
New Zealand	0	0	0
Other Donor	0	0	0
Total	392,300	362,545	395,000
Summary of Staff			
Executive Management			
Professional/Technical			
Support Staff & Others			
Total	0		0

Table 44. HEALTH Vote Budget Summary For DENTAL

HEALTH			
Vote: Dental			
	2023-2024		2024-2025
	Budget	Actual	Budget
Summary of Revenue			
Revenue	1,300	600	1,300
Total	1,300	600	1,300
Summary of Expenditure			
Personnel	230,000	160,928	225,000
Subsidies & Welfare	0	0	0
Maintenance	6,500	607	1,000
Materials	39,000	31,071	40,000
Travel	0	0	
Other Costs	1,000	6,912	
Total	276,500	199,518	266,000
Sources of Finance			
Niue	276,500	199,518	266,000
New Zealand	0	0	0
Other Donor	0	0	0
Total	276,500	199,518	266,000
Summary of Staff			
Executive Management			
Professional/Technical			
Support Staff & Others			
Total	0		0

4.3 JUSTICE, LANDS & SURVEY, COMMUNITY AFFAIRS

The following pages detail the FY2024-2025 Budget, and provide highlights of a Strategic Plan through this period for the Department.

The total request for the upcoming fiscal year is for \$6,144,343 an increase of 16% over the budget for FY2023-2024.

By my signature below I certify that I:

- Have reviewed the submitted materials;
- Believe the budget request is consistent with the objectives of the Niue National Strategic Plan;
- Believe the funds requested can all be used as proposed during the FY2024-2025;
- Believe that all significant future increases to implement policy changes already approved or under discussion have been identified above;
- Believe the requested changes will make the Department more effective and efficient in providing services to the population of Niue, and will contribute to building a stronger and more diversified private sector economy.

Table 45. JUSTICE, LANDS & SURVEY, COMMUNITY AFFAIRS Department Budget Summary

JUSTICE, LANDS & SURVEY, COMMUNITY AFFAIRS			
	2023-2024		2024-2025
	Budget	Actual	Budget
Summary of Revenue	82,000	72,066	82,000
Summary of Vote Expenditure			
Administration & Registry	203,940	99,631	171,000
Civil & Criminal Courts	97,500	68,007	94,090
Land Courts	143,500	80,514	138,500
Land Management	457,300	334,178	459,300
Community Affairs - Administration	399,000	228,330	619,453
Community Development & Social Welfare	4,000,000	3,838,370	4,662,000
Total	5,301,240	4,649,030	6,144,343
Summary of Expenditure			
Personnel	601,940	456,442	596,043
Subsidies & Welfare	4,343,000	4,013,421	5,199,000
Maintenance	30,300	6,137	30,300
Materials	22,000	22,080	26,000
Travel	31,000	28,668	25,000
Other Costs	273,000	122,282	268,000
Total	5,301,240	4,649,030	6,144,343
Source of Finance			
Niue	5,301,240	4,649,030	6,144,343
New Zealand	0	0	0
Other Donors	0	0	0
Total	5,301,240	4,649,030	6,144,343
Summary of Staff			
Executive Management	6		6
Professional/Technical	1		1
Support Staff	12		12
Total	19		19

Table 46. JUSTICE, LANDS & SURVEY Vote Budget Summary For ADMINISTRATION & REGISTRY (230)

JUSTICE, LANDS & SURVEY			
Vote: Administration & Registry (230)			
	2023-2024		2024-2025
	Budget	Actual	Budget
Summary of Revenue			
Revenue	20,000	32,317	20,000
Total	20,000	32,317	20,000
Summary of Expenditure			
Personnel	118,940	38,141	90,000
Subsidies & Welfare	25,000	13,395	25,000
Maintenance	9,000	1,122	9,000
Materials	13,000	14,141	15,000
Travel	19,000	22,881	13,000
Other Costs	19,000	9,951	19,000
Total	203,940	99,631	171,000
Sources of Finance			
Niue	203,940	99,631	171,000
New Zealand	0	0	0
Other Donor	0	0	0
Total	203,940	99,631	171,000
Summary of Staff			
Executive Management	1		1
Professional/Technical	0		0
Support Staff & Others	1		1
Total	2		2

Table 47. JUSTICE, LANDS & SURVEY Vote Budget Summary For CIVIL & CRIMINAL COURTS (232)

JUSTICE, LANDS & SURVEY			
Vote: Civil & Criminal Courts (232)			
	2023-2024		2024-2025
	Budget	Actual	Budget
Summary of Revenue			
Revenue	6,000	632	6,000
Total	6,000	632	6,000
Summary of Expenditure			
Personnel	70,000	61,576	66,590
Subsidies & Welfare	0	0	0
Maintenance	0	0	0
Materials	0	0	0
Travel	4,000	0	4,000
Other Costs	23,500	6,431	23,500
Total	97,500	68,007	94,090
Sources of Finance			
Niue	97,500	68,007	94,090
New Zealand	0	0	0
Other Donor	0	0	0
Total	97,500	68,007	94,090
Summary of Staff			
Executive Management	1		1
Professional/Technical	0		0
Support Staff & Others	1		1
Total	2		2

Table 48. JUSTICE, LANDS & SURVEY Vote Budget Summary For LAND COURT (234)

JUSTICE, LANDS & SURVEY			
Vote: Land Court (234)			
	2023-2024		2024-2025
	Budget	Actual	Budget
Summary of Revenue			
Revenue	15,000	2,055	15,000
Total	15,000	2,055	15,000
Summary of Expenditure			
Personnel	115,000	78,500	115,000
Subsidies & Welfare	0	0	0
Maintenance	0	0	0
Materials	0	0	0
Travel	0	0	0
Other Costs	28,500	2,014	23,500
Total	143,500	80,514	138,500
Sources of Finance			
Niue	143,500	80,514	138,500
New Zealand	0	0	0
Other Donor	0	0	0
Total	143,500	80,514	138,500
Summary of Staff			
Executive Management	1		1
Professional/Technical	0		0
Support Staff & Others	2		2
Total	3		3

Table 49. JUSTICE, LANDS & SURVEY Vote Budget Summary For LAND MANAGEMENT (236)

JUSTICE, LANDS & SURVEY			
Vote: Land Management (236)			
	2023-2024		2024-2025
	Budget	Actual	Budget
Summary of Revenue			
Revenue	41,000	37,062	41,000
Total	41,000	37,062	41,000
Summary of Expenditure			
Personnel	241,000	218,901	241,000
Subsidies & Welfare	0		0
Maintenance	8,300	4,287	8,300
Materials	4,000	3,789	6,000
Travel	4,000	4,256	4,000
Other Costs	200,000	102,945	200,000
Total	457,300	334,178	459,300
Sources of Finance			
Niue	457,300	334,178	459,300
New Zealand	0	0	0
Other Donor	0	0	0
Total	457,300	334,178	459,300
Summary of Staff			
Executive Management	1		1
Professional/Technical	1		1
Support Staff & Others	6		6
Total	8		8

Table 50. JUSTICE, LANDS & SURVEY Vote Budget Summary For COMMUNITY AFFAIRS ADMINSTRATON (150)

JUSTICE, LANDS & SURVEY			
Vote: Community Affairs Adminstraton (150)			
	2023-2024		2024-2025
	Budget	Actual	Budget
Summary of Revenue			
Revenue	0	0	0
Total	0	0	0
Summary of Expenditure			
Personnel	57,000	59,323	83,453
Subsidies & Welfare	318,000	161,657	512,000
Maintenance	13,000	728	13,000
Materials	5,000	4,150	5,000
Travel	4,000	1,531	4,000
Other Costs	2,000	941	2,000
Total	399,000	228,330	619,453
Sources of Finance			
Niue	399,000	228,330	619,453
New Zealand	0	0	0
Other Donor	0	0	0
Total	399,000	228,330	619,453
Summary of Staff			
Executive Management	1		1
Professional/Technical	0		0
Support Staff & Others	0		0
Total	1		1

Table 51. JUSTICE, LANDS & SURVEY Vote Budget Summary For COMMUNITY DEVELOPMENT & SOCIAL WELFARE (152)

JUSTICE, LANDS & SURVEY			
Vote: Community Development & Social Welfare (152)			
	2023-2024		2024-2025
	Budget	Actual	Budget
Summary of Revenue			
Revenue	0	0	0
Total	0	0	0
Summary of Expenditure			
Personnel	0	0	0
Subsidies & Welfare	4,000,000	3,838,370	4,662,000
Maintenance	0	0	0
Materials	0	0	0
Travel	0	0	0
Other Costs	0	0	0
Total	4,000,000	3,838,370	4,662,000
Sources of Finance			
Niue	4,000,000	3,838,370	4,662,000
New Zealand	0	0	0
Other Donor	0	0	0
Total	4,000,000	3,838,370	4,662,000
Summary of Staff			
Executive Management	1		1
Professional/Technical	0		0
Support Staff & Others	2		2
Total	3		3

4.4 TAOGA NIUE

The following pages detail the FY2024-2025 Budget, and provide highlights of a Strategic Plan through this period for the Department.

The total request for the upcoming fiscal year is for \$392,000 a decrease of 9.5% over the budget for FY2023-2024.

By my signature below I certify that I:

- Have reviewed the submitted materials;
- Believe the budget request is consistent with the objectives of the Niue National Strategic Plan;
- Believe the funds requested can all be used as proposed during the FY2024-2025;
- Believe that all significant future increases to implement policy changes already approved or under discussion have been identified above;
- Believe the requested changes will make the Department more effective and efficient in providing services to the population of Niue, and will contribute to building a stronger and more diversified private sector economy.

Table 52. TAOGA NIUE Department Budget Summary

TAOGA NIUE			
	2023-2024		2024-2025
	Budget	Actual	Budget
Summary of Revenue	20,000	20,317	25,000
Summary of Vote Expenditure			
Administration	433,000	256,604	392,000
Total	433,000	256,604	392,000
Summary of Expenditure			
Personnel	190,000	156,197	220,000
Subsidies & Welfare	80,000	55,030	75,000
Maintenance	40,000	5,271	39,000
Materials	20,000	9,760	20,000
Travel	3,000	2,012	3,000
Other Costs	100,000	28,334	35,000
Total	433,000	256,604	392,000
Source of Finance			
Niue	433,000	256,604	392,000
New Zealand	0	0	0
Other Donors	0	0	0
Total	433,000	256,604	392,000
Summary of Staff			
Executive Management	1		1
Professional/Technical	7		7
Support Staff	1		1
Total	9		9

5 MINISTRY OF NATURAL RESOURCES

5.1 DEPARTMENT OF AGRICULTURE, FISHERIES AND FORESTRY

The following pages detail the FY2024-2025 Budget, and provide highlights of a Strategic Plan through this period for the Department.

The total request for the upcoming fiscal year is for \$1,127,595 a decrease of 0.25% over the budget for FY2023-2024.

By my signature below I certify that I:

- Have reviewed the submitted materials;
- Believe the budget request is consistent with the objectives of the Niue National Strategic Plan;
- Believe the funds requested can all be used as proposed during the FY2024-2025;
- Believe that all significant future increases to implement policy changes already approved or under discussion have been identified above;
- Believe the requested changes will make the Department more effective and efficient in providing services to the population of Niue, and will contribute to building a stronger and more diversified private sector economy.

Table 53. AGRICULTURE, FISHERIES AND FORESTRY Department Budget Summary

AGRICULTURE, FISHERIES AND FORESTRY			
	2023-2024		2024-2025
	Budget	Actual	Budget
Summary of Revenue	1,117,575	679,924	2,591,000
Summary of Vote Expenditure			
Administration	394,000	325,416	380,000
Fisheries	158,541	144,959	167,791
Crop Research & Animal Health	171,500	160,144	208,490
Quarantine	157,277	119,416	164,114
Crop Extension	113,200	49,663	78,200
Forestry	135,900	99,586	129,000
Total	1,130,418	899,184	1,127,595
Summary of Expenditure			
Personnel	838,905	714,481	838,395
Subsidies & Welfare	19,000	12,319	17,000
Maintenance	49,163	17,157	50,500
Materials	97,250	44,223	84,000
Travel	86,700	83,023	89,700
Other Costs	39,400	27,981	48,000
Total	1,130,418	899,184	1,127,595
Source of Finance			
Niue	1,130,418	899,184	1,127,595
New Zealand	0	0	0
Other Donors	0	0	0
Total	1,130,418	899,184	1,127,595
Summary of Staff			
Executive Management	4		4
Professional/Technical	25		25
Support Staff	0		0
Total	29		29

Table 54. AGRICULTURE, FISHERIES & FORESTRY Vote Budget Summary For ADMINISTRATION (180)

AGRICULTURE, FISHERIES & FORESTRY			
Vote: Administration (180)			
	2023-2024		2024-2025
	Budget	Actual	Budget
Summary of Revenue			
Revenue	20,000	1,671	20,000
Total	20,000	1,671	20,000
Summary of Expenditure			
Personnel	300,000	259,791	290,000
Subsidies & Welfare	18,000	8,839	10,000
Maintenance	8,000	425	10,000
Materials	18,000	2,542	18,000
Travel	30,000	33,374	30,000
Other Costs	20,000	20,446	22,000
Total	394,000	325,416	380,000
Sources of Finance			
Niue	394,000	325,416	380,000
New Zealand	0	0	0
Other Donor	0	0	0
Total	394,000	325,416	380,000
Summary of Staff			
Executive Management	1		1
Professional/Technical	9		9
Support Staff & Others	0		0
Total	10		10

Table 55. AGRICULTURE, FISHERIES & FORESTRY Vote Budget Summary For FISHERIES

AGRICULTURE, FISHERIES & FORESTRY			
Vote: Fisheries			
	2023-2024		2024-2025
	Budget	Actual	Budget
Summary of Revenue			
Revenue	1,071,575	610,684	2,500,000
Total	1,071,575	610,684	2,500,000
Summary of Expenditure			
Personnel	135,791	134,412	135,791
Subsidies & Welfare	1,000	0	2,000
Maintenance	4,000	0	8,000
Materials	1,750	16	2,000
Travel	12,000	7,370	15,000
Other Costs	4,000	3,161	5,000
Total	158,541	144,959	167,791
Sources of Finance			
Niue	158,541	144,959	167,791
New Zealand	0	0	0
Other Donor	0	0	0
Total	158,541	144,959	167,791
Summary of Staff			
Executive Management	1		1
Professional/Technical	5		5
Support Staff & Others	0		0
Total	6		6

Table 56. AGRICULTURE, FISHERIES & FORESTRY Vote Budget Summary For CROP RESEARCH & ANIMAL HEALTH (184)

AGRICULTURE, FISHERIES & FORESTRY			
Vote: Crop Research & Animal Health (184)			
	2023-2024		2024-2025
	Budget	Actual	Budget
Summary of Revenue			
Revenue	5,000	2,190	5,000
Total	5,000	2,190	5,000
Summary of Expenditure			
Personnel	110,000	110,360	146,490
Subsidies & Welfare	0	3,480	5,000
Maintenance	17,000	9,200	12,000
Materials	30,000	23,760	30,000
Travel	10,000	10,613	10,000
Other Costs	4,500	2,731	5,000
Total	171,500	160,144	208,490
Sources of Finance			
Niue	171,500	160,144	208,490
New Zealand	0	0	0
Other Donor	0	0	0
Total	171,500	160,144	208,490
Summary of Staff			
Executive Management	1		1
Professional/Technical	5		5
Support Staff & Others	0		0
Total	6		6

Table 57. AGRICULTURE, FISHERIES & FORESTRY Vote Budget Summary For QUARANTINE (186)

AGRICULTURE, FISHERIES & FORESTRY			
Vote: Quarantine (186)			
	2023-2024		2024-2025
	Budget	Actual	Budget
Summary of Revenue			
Revenue	15,000	64,134	60,000
Total	15,000	64,134	60,000
Summary of Expenditure			
Personnel	120,114	103,787	120,114
Subsidies & Welfare	0	0	0
Maintenance	5,163	0	7,000
Materials	15,000	5,641	15,000
Travel	7,000	8,366	7,000
Other Costs	10,000	1,623	15,000
Total	157,277	119,416	164,114
Sources of Finance			
Niue	157,277	119,416	164,114
New Zealand	0	0	0
Other Donor	0	0	0
Total	157,277	119,416	164,114
Summary of Staff			
Executive Management	1		1
Professional/Technical	4		4
Support Staff & Others	0		0
Total	5		5

Table 58. AGRICULTURE, FISHERIES & FORESTRY Vote Budget Summary For CROP EXTENSION

AGRICULTURE, FISHERIES & FORESTRY			
Vote: Crop Extension			
	2023-2024		2024-2025
	Budget	Actual	Budget
Summary of Revenue			
Revenue	3,000	162	3,000
Total	3,000	162	3,000
Summary of Expenditure			
Personnel	77,000	28,897	50,000
Subsidies & Welfare	0	0	0
Maintenance	5,000	5,887	5,500
Materials	22,500	12,003	14,000
Travel	8,700	2,855	8,700
Other Costs	0	21	0
Total	113,200	49,663	78,200
Sources of Finance			
Niue	113,200	49,663	78,200
New Zealand	0	0	0
Other Donor	0	0	0
Total	113,200	49,663	78,200
Summary of Staff			
Executive Management			
Professional/Technical			
Support Staff & Others			
Total	0		0

Table 59. AGRICULTURE, FISHERIES & FORESTRY Vote Budget Summary For FORESTY (190)

AGRICULTURE, FISHERIES & FORESTRY			
Vote: Forestry (190)			
	2023-2024		2024-2025
	Budget	Actual	Budget
Summary of Revenue			
Revenue	3,000	1,083	3,000
Total	3,000	1,083	3,000
Summary of Expenditure			
Personnel	96,000	77,234	96,000
Subsidies & Welfare	0	0	0
Maintenance	10,000	1,645	8,000
Materials	10,000	261	5,000
Travel	19,000	20,446	19,000
Other Costs	900	0	1,000
Total	135,900	99,586	129,000
Sources of Finance			
Niue	135,900	99,586	129,000
New Zealand	0	0	0
Other Donor	0	0	0
Total	135,900	99,586	129,000
Summary of Staff			
Executive Management	0		0
Professional/Technical	2		2
Support Staff & Others	0		0
Total	2		2

5.2 ENVIRONMENT

The following pages detail the FY2024-2025 Budget, and provide highlights of a Strategic Plan through this period for the Department.

The total request for the upcoming fiscal year is for \$532,900 an increase of 21.7% over the budget for FY2023-2024.

By my signature below I certify that I:

- Have reviewed the submitted materials;
- Believe the budget request is consistent with the objectives of the Niue National Strategic Plan;
- Believe the funds requested can all be used as proposed during the FY2024-2025;
- Believe that all significant future increases to implement policy changes already approved or under discussion have been identified above;
- Believe the requested changes will make the Department more effective and efficient in providing services to the population of Niue, and will contribute to building a stronger and more diversified private sector economy.

Table 60. ENVIRONMENT Department Budget Summary

ENVIRONMENT			
	2023-2024		2024-2025
	Budget	Actual	Budget
Summary of Revenue	5,000	5,890	6,000
Summary of Vote Expenditure			
Administration	437,358	336,081	532,900
Total	437,358	336,081	532,900
Summary of Expenditure			
Personnel	349,358	276,291	450,000
Subsidies & Welfare	0	0	0
Maintenance	15,000	20,870	40,000
Materials	8,000	5,724	8,100
Travel	50,000	26,571	25,000
Other Costs	15,000	6,625	9,800
Total	437,358	336,081	532,900
Source of Finance			
Niue	437,358	336,081	532,900
New Zealand	0	0	0
Other Donors	0	0	0
Total	437,358	336,081	532,900
Summary of Staff			
Executive Management	1		1
Professional/Technical	6		6
Support Staff	8		8
Total	15		15

5.3 NIUE METEOROLOGICAL

Department Head’s Budget & Service Delivery Plan Submittal letter:

Niue Meteorological Services

The following pages detail and explain the FY2024/25 Budget and provide Highlights of a Strategic Plan for the Department.

The total request for the upcoming fiscal year is for \$163,870, an increase of 75% over the budget for FY2023/24 and 30% decrease over estimated actual expenditures for FY2024/25. The most important results set out in the Niue National Strategic Plan that the Department will strive to achieve for the people of Niue with the funding provided in this budget and planned budget in the medium term are:

I. Finance and Economic Development (Sufficient financial resources are secured, and responsible fiscal management is prudent, sustainable and in support of development strategies)

II. Governance

III. Social Services

IV. Environment and Climate Change which emphasises (sustainable use and management of Niue's natural resources and environment for present and future generations).

V. Tāoga Niue (cultural heritage)

VI. Private Sector

Niue Meteorological Services supports the Environment and Climate Change pillar in the NNSP. The provision of weather and climate information contributes to the enhancement of Economic Development, Governance, Infrastructure, Social Services, Tāoga Niue and Private Sector.

PILLARS	Function A: Meteorology	Function B: Climatology	Function C: Finance
Financial & Economic Development	√√	√√	√√
Governance	√√	√√	√√
Infrastructure	√√	√	√√
Social Services	√√	√√	√√
Environment & Climate Change	√√√	√√√	√√√
Tāoga Niue	√	√√	√
Private Sector	√	√	√

Figure 2: Table aligning NMS activities with the NNSP Pillars (source: Corporate Plan 2020-2025)

The main funding increases in this budget and their connection to these results are:

- An additional \$9,813 for increment in salary
- An additional \$27,200 for two new vacant roles

Funding changes that may be needed in future years (2025/26+) to implement policy changes already approved or under discussion include:

- An additional \$35,000 on CAPEX(VEHICLE)

By my signature below I certify that I:

- Have reviewed the submitted materials.
- Believe the budget request is consistent with the objectives of the Niue National Strategic Plan.
- Believe the funds requested can all be used as proposed during the FY2024/25.
- Believe that all significant future increases to implement policy changes already approved or under discussion have been identified above.
- Believe the requested changes will make the Department more effective and efficient in providing services to the population of Niue and will contribute to building a stronger and more diversified private sector economy.



Mrs. Rossy Mitiepo

Director Niue Meteorological Service

Table 61. NIUE METEOROLOGICAL Department Budget Summary

NIUE METEOROLOGICAL			
	2023-2024		2024-2025
	Budget	Actual	Budget
Summary of Revenue	0	960	0
Summary of Vote Expenditure			
Administration	130,760	123,902	163,870
Total	130,760	123,902	163,870
Summary of Expenditure			
Personnel	86,890	114,430	120,000
Subsidies & Welfare	0	0	0
Maintenance	7,800	0	7,800
Materials	3,600	533	3,600
Travel	9,400	3,846	9,400
Other Costs	23,070	5,093	23,070
Total	130,760	123,902	163,870
Source of Finance			
Niue	130,760	123,902	163,870
New Zealand	0	0	0
Other Donors	0	0	0
Total	130,760	123,902	163,870
Summary of Staff			
Executive Management	1		1
Professional/Technical	7		7
Support Staff	0		0
Total	8		8

6 MINISTRY OF INFRASTRUCTURE

6.1 UTILITIES

The following pages detail the FY2024-2025 Budget, and provide highlights of a Strategic Plan through this period for the Department.

The total request for the upcoming fiscal year is for \$1,112,870 an increase of 0.05% over the budget for FY2023-2024.

By my signature below I certify that I:

- Have reviewed the submitted materials;
- Believe the budget request is consistent with the objectives of the Niue National Strategic Plan;
- Believe the funds requested can all be used as proposed during the FY2024-2025;
- Believe that all significant future increases to implement policy changes already approved or under discussion have been identified above;
- Believe the requested changes will make the Department more effective and efficient in providing services to the population of Niue, and will contribute to building a stronger and more diversified private sector economy.

Table 62. UTILITIES Department Budget Summary

UTILITIES			
	2023-2024		2024-2025
	Budget	Actual	Budget
Summary of Revenue	12,750	5,061	12,000
Summary of Vote Expenditure			
Corporate Services	166,000	62,169	172,870
Regulatory Compliance Unit	373,100	202,133	340,500
Water	579,500	444,329	599,500
Total	1,118,600	708,630	1,112,870
Summary of Expenditure			
Personnel	560,000	362,158	558,870
Subsidies & Welfare	0	0	0
Maintenance	198,000	96,708	195,000
Materials	65,500	26,206	65,500
Travel	62,000	62,394	65,000
Other Costs	233,100	161,164	228,500
Total	1,118,600	708,630	1,112,870
Source of Finance			
Niue	1,118,600	708,630	1,112,870
New Zealand	0	0	0
Other Donors	0	0	0
Total	1,118,600	708,630	1,112,870
Summary of Staff			
Executive Management	0		0
Professional/Technical	2		2
Support Staff	2		2
Total	4		4

Table 63. UTILITIES Vote Budget Summary For CORPORATE SERVICES (250)

UTILITIES			
Vote: Corporate Services (250)			
	2023-2024		2024-2025
	Budget	Actual	Budget
Summary of Revenue			
Revenue	0	0	1,000
Total	0	0	1,000
Summary of Expenditure			
Personnel	130,000	37,164	136,870
Subsidies & Welfare	0		
Maintenance	10,000	2,747	10,000
Materials	5,000	4,140	5,000
Travel	12,000	10,964	12,000
Other Costs	9,000	7,154	9,000
Total	166,000	62,169	172,870
Sources of Finance			
Niue	166,000	62,169	172,870
New Zealand	0	0	0
Other Donor	0	0	0
Total	166,000	62,169	172,870
Summary of Staff			
Executive Management			
Professional/Technical			
Support Staff & Others			
Total	0		0

Table 64. UTILITIES Vote Budget Summary For REGULATORY & COMPLIANCE UNIT (252)

UTILITIES			
Vote: Regulatory & Compliance Unit (252)			
	2023-2024		2024-2025
	Budget	Actual	Budget
Summary of Revenue			
Revenue	2,750	1,504	1,000
Total	2,750	1,504	1,000
Summary of Expenditure			
Personnel	200,000	103,427	160,000
Subsidies & Welfare	0	0	0
Maintenance	118,000	52,772	115,000
Materials	30,000	7,108	30,000
Travel	10,000	11,745	13,000
Other Costs	15,100	27,081	22,500
Total	373,100	202,133	340,500
Sources of Finance			
Niue	373,100	202,133	340,500
New Zealand	0	0	0
Other Donor	0	0	0
Total	373,100	202,133	340,500
Summary of Staff			
Executive Management			
Professional/Technical			
Support Staff & Others			
Total	0		0

Table 65. UTILITIES Vote Budget Summary For WATER DIVISION (256)

UTILITIES			
Vote: Water Division (256)			
	2023-2024		2024-2025
	Budget	Actual	Budget
Summary of Revenue			
Revenue	10,000	3,557	10,000
Total	10,000	3,557	10,000
Summary of Expenditure			
Personnel	230,000	221,568	262,000
Subsidies & Welfare	0	0	0
Maintenance	70,000	41,189	70,000
Materials	30,500	14,958	30,500
Travel	40,000	39,685	40,000
Other Costs	209,000	126,929	197,000
Total	579,500	444,329	599,500
Sources of Finance			
Niue	579,500	444,329	599,500
New Zealand	0	0	0
Other Donor	0	0	0
Total	579,500	444,329	599,500
Summary of Staff			
Executive Management	0		0
Professional/Technical	2		2
Support Staff & Others	2		2
Total	4		4

6.2 CIVIL & QUARRY

Table 66. CIVIL & QUARRY Department Budget Summary

CIVIL & QUARRY			
	2023-2024		2024-2025
	Budget	Actual	Budget
Summary of Revenue	500,000	114,537	500,000
Summary of Vote Expenditure			
Civil	1,071,552	872,088	1,183,960
Quarry	429,848	397,028	826,499
Total	1,501,400	1,269,116	2,010,459
Summary of Expenditure			
Personnel	864,400	666,550	900,459
Subsidies & Welfare	0	0	0
Maintenance	285,000	217,208	425,000
Materials	42,000	65,278	18,000
Travel	230,000	279,210	275,000
Other Costs	80,000	40,870	392,000
Total	1,501,400	1,269,116	2,010,459
Source of Finance			
Niue	1,501,400	1,269,116	2,010,459
New Zealand	0	0	0
Other Donors	0	0	0
Total	1,501,400	1,269,116	2,010,459
Summary of Staff			
Executive Management	2		2
Professional/Technical	14		14
Support Staff	8		8
Total	24		24

Civil

The following pages detail the FY2024-2025 Budget, and provide highlights of a Strategic Plan through this period for the Department.

The total request for the upcoming fiscal year is for \$1,071,552 a decrease of 10% over the budget for FY2023-2024.

By my signature below I certify that I:

- Have reviewed the submitted materials;
- Believe the budget request is consistent with the objectives of the Niue National Strategic Plan;
- Believe the funds requested can all be used as proposed during the FY2024-2025;
- Believe that all significant future increases to implement policy changes already approved or under discussion have been identified above;
- Believe the requested changes will make the Department more effective and efficient in providing services to the population of Niue, and will contribute to building a stronger and more diversified private sector economy.

Table 67. CIVIL & QUARRY Vote Budget Summary For CIVIL (254)

CIVIL & QUARRY			
Vote: Civil (254)			
	2023-2024		2024-2025
	Budget	Actual	Budget
Summary of Revenue			
Revenue	200,000	48,492	200,000
Total	200,000	48,492	200,000
Summary of Expenditure			
Personnel	588,552	439,601	605,960
Subsidies & Welfare	0	0	0
Maintenance	240,000	165,553	345,000
Materials	38,000	55,703	11,000
Travel	170,000	182,901	175,000
Other Costs	35,000	28,330	47,000
Total	1,071,552	872,088	1,183,960
Sources of Finance			
Niue	1,071,552	872,088	1,183,960
New Zealand	0	0	0
Other Donor	0	0	0
Total	1,071,552	872,088	1,183,960
Summary of Staff			
Executive Management	1		1
Professional/Technical	10		10
Support Staff & Others	7		7
Total	18		18

Quarry

The following pages detail the FY2024-2025 Budget, and provide highlights of a Strategic Plan through this period for the Department.

The total request for the upcoming fiscal year is for \$826,499 an increase of 92% over the budget for FY2023-2024.

By my signature below I certify that I:

- Have reviewed the submitted materials;
- Believe the budget request is consistent with the objectives of the Niue National Strategic Plan;
- Believe the funds requested can all be used as proposed during the FY2024-2025;
- Believe that all significant future increases to implement policy changes already approved or under discussion have been identified above;
- Believe the requested changes will make the Department more effective and efficient in providing services to the population of Niue, and will contribute to building a stronger and more diversified private sector economy.

Table 68. CIVIL & QUARRY Vote Budget Summary For QUARRY (350)

CIVIL & QUARRY			
Vote: Quarry (350)			
	2023-2024		2024-2025
	Budget	Actual	Budget
Summary of Revenue			
Revenue	300,000	66,045	300,000
Total	300,000	66,045	300,000
Summary of Expenditure			
Personnel	275,848	226,949	294,499
Subsidies & Welfare	0	0	0
Maintenance	45,000	51,655	80,000
Materials	4,000	9,575	7,000
Travel	60,000	96,309	100,000
Other Costs	45,000	12,540	345,000
Total	429,848	397,028	826,499
Sources of Finance			
Niue	429,848	397,028	826,499
New Zealand	0	0	0
Other Donor	0	0	0
Total	429,848	397,028	826,499
Summary of Staff			
Executive Management	1		1
Professional/Technical	4		4
Support Staff & Others	1		1
Total	6		6

6.3 NIUE POWER

The following pages detail the FY2024-2025 Budget, and provide highlights of a Strategic Plan through this period for the Department.

The total request for the upcoming fiscal year is for \$4,928,170 an increase of 53% over the budget for FY2023-2024.

By my signature below I certify that I:

- Have reviewed the submitted materials;
- Believe the budget request is consistent with the objectives of the Niue National Strategic Plan;
- Believe the funds requested can all be used as proposed during the FY2024-2025;
- Believe that all significant future increases to implement policy changes already approved or under discussion have been identified above;
- Believe the requested changes will make the Department more effective and efficient in providing services to the population of Niue, and will contribute to building a stronger and more diversified private sector economy.

Table 69. NIUE POWER Department Budget Summary

NIUE POWER			
	2023-2024		2024-2025
	Budget	Actual	Budget
Summary of Revenue	2,280,000	1,561,101	2,080,000
Summary of Vote Expenditure			
Administration	125,564	73,171	154,064
Production	2,628,422	4,117,097	4,212,549
Reticulation	464,799	376,138	561,557
Total	3,218,785	4,566,407	4,928,170
Summary of Expenditure			
Personnel	599,785	594,134	732,670
Subsidies & Welfare	0	0	0
Maintenance	226,000	243,425	349,000
Materials	81,500	4,798	66,500
Travel	86,500	102,560	102,000
Other Costs	2,225,000	3,621,490	3,678,000
Total	3,218,785	4,566,407	4,928,170
Source of Finance			
Niue	3,218,785	4,566,407	4,928,170
New Zealand	0	0	0
Other Donors	0	0	0
Total	3,218,785	4,566,407	4,928,170
Summary of Staff			
Executive Management	0		0
Professional/Technical	0		0
Support Staff	2		2
Total	2		2

Table 70. NIUE POWER Vote Budget Summary For ADMINISTRATION (310)

NIUE POWER			
Vote: Administration (310)			
	2023-2024		2024-2025
	Budget	Actual	Budget
Summary of Revenue			
Revenue	0	0	0
Total	0	0	0
Summary of Expenditure			
Personnel	86,064	59,760	86,064
Subsidies & Welfare	0	0	0
Maintenance	6,000	1,299	22,000
Materials	13,500	1,035	13,500
Travel	10,000	7,775	10,000
Other Costs	10,000	3,302	22,500
Total	125,564	73,171	154,064
Sources of Finance			
Niue	125,564	73,171	154,064
New Zealand	0	0	0
Other Donor	0	0	0
Total	125,564	73,171	154,064
Summary of Staff			
Executive Management	0		0
Professional/Technical	0		0
Support Staff & Others	2		2
Total	2		2

Table 71. NIUE POWER Vote Budget Summary For PRODUCTION (312)

NIUE POWER			
Vote: Production (312)			
	2023-2024		2024-2025
	Budget	Actual	Budget
Summary of Revenue			
Revenue	2,200,000	1,536,467	2,000,000
Total	2,200,000	1,536,467	2,000,000
Summary of Expenditure			
Personnel	253,422	274,571	354,049
Subsidies & Welfare	0	0	0
Maintenance	120,000	197,290	182,000
Materials	37,500	1,531	23,500
Travel	20,500	32,543	31,000
Other Costs	2,197,000	3,611,162	3,622,000
Total	2,628,422	4,117,097	4,212,549
Sources of Finance			
Niue	2,628,422	4,117,097	4,212,549
New Zealand	0	0	0
Other Donor	0	0	0
Total	2,628,422	4,117,097	4,212,549
Summary of Staff			
Executive Management			
Professional/Technical			
Support Staff & Others			
Total	0		0

Table 72. NIUE POWER Vote Budget Summary For RETICULATION

NIUE POWER			
Vote: Reticulation			
	2023-2024		2024-2025
	Budget	Actual	Budget
Summary of Revenue			
Revenue	80,000	24,634	80,000
Total	80,000	24,634	80,000
Summary of Expenditure			
Personnel	260,299	259,803	292,557
Subsidies & Welfare	0	0	0
Maintenance	100,000	44,836	145,000
Materials	30,500	2,232	29,500
Travel	56,000	62,242	61,000
Other Costs	18,000	7,025	33,500
Total	464,799	376,138	561,557
Sources of Finance			
Niue	464,799	376,138	561,557
New Zealand	0	0	0
Other Donor	0	0	0
Total	464,799	376,138	561,557
Summary of Staff			
Executive Management			
Professional/Technical			
Support Staff & Others			
Total	0		0

6.4 TRANSPORT

Department Head's Budget & Service Delivery Plan Submittal letter:

DEPARTMENT OF TRANSPORT

The following pages detail and explain the FY2024/25 Budget and provide Highlights of a Strategic Plan for the following divisions in the Department of Transport:

Civil Aviation
Corporate Services
Heavy Plant
Maritime
Outside Services
Rescue Fire

The total request for the upcoming fiscal year is for **\$2,504,740** an increase of **11%** over the budget for FY2023/24 and increase of **32%** over estimated actual expenditures for FY2023/24.

The most important results set out in the Niue National Strategic Plan that the Department will strive to achieve for the people of Niue with the funding provided in this budget and planned budget in the medium term are:

- *Sufficient staffing to maintain business as usual due to retirement*
- *Recognition and value of staff with technical skills and expertise*
- *Increased fuel prices*

The main funding increases in this budget and their connection to these results are:

- *Vacancies, primarily for Outside Services and Heavy Plant due to retirement, Maritime due to workload and redundancy*
- *Recognition of qualifications and experience of senior staff*
- *Increased fuel prices as 99% of department vehicles are diesel operated, from port machinery to airport operations (fire trucks, tractor, etc).*

Funding changes that may be needed in future years (2025/26+) to implement policy changes already approved or under discussion include:

- *Investment in heavy machinery, particularly port machinery*
- *Investment in key infrastructure assets such as the development of the airport terminal, wharf, rescue fire station and aids to navigation*
- *Eventual salary adjustments of KPI reward system to emphasis positive behaviour (i.e. regular maintenance of machinery) vs unacceptable behaviour*

By my signature below I certify that I:

- Have reviewed the submitted materials.
- Believe the budget request is consistent with the objectives of the Niue National Strategic Plan.

- Believe the funds requested can all be used as proposed during the FY2024/25.
- Believe that all significant future increases to implement policy changes already approved or under discussion have been identified above.
- Believe the requested changes will make the Department more effective and efficient in providing services to the population of Niue and will contribute to building a stronger and more diversified private sector economy.



Mr. Rhys Tatui
Acting Director
Department of Transport

Table 73. TRANSPORT Department Budget Summary

TRANSPORT			
	2023-2024		2024-2025
	Budget	Actual	Budget
Summary of Revenue	1,160,000	1,041,497	1,380,000
Summary of Vote Expenditure			
Corporate Services	230,888	137,580	254,388
Civil Aviation	311,615	323,963	436,615
Rescue Fire	334,000	245,719	344,000
Maritime	80,460	51,620	117,240
Outside Services	866,307	799,764	891,667
Heavy Plant	433,740	339,164	460,830
Total	2,257,010	1,897,810	2,504,740
Summary of Expenditure			
Personnel	1,630,112	1,319,298	1,761,240
Subsidies & Welfare	0	0	1,000
Maintenance	185,000	166,083	207,500
Materials	70,000	41,797	79,000
Travel	304,398	275,385	316,000
Other Costs	67,500	95,246	140,000
Total	2,257,010	1,897,810	2,504,740
Source of Finance			
Niue	2,257,010	1,897,810	2,504,740
New Zealand	0	0	0
Other Donors	0	0	0
Total	2,257,010	1,897,810	2,504,740
Summary of Staff			
Executive Management	4		4
Professional/Technical	37		37
Support Staff	17		17
Total	58		58

Table 74. TRANSPORT Vote Budget Summary For CORPORATE SERVICES (356)

TRANSPORT			
Vote: Corporate Services (356)			
	2023-2024		2024-2025
	Budget	Actual	Budget
Summary of Revenue			
Revenue	0	0	0
Total	0	0	0
Summary of Expenditure			
Personnel	214,888	119,032	214,888
Subsidies & Welfare	0	0	0
Maintenance	3,000	720	7,000
Materials	4,000	5,844	14,000
Travel	3,500	8,041	9,500
Other Costs	5,500	3,943	9,000
Total	230,888	137,580	254,388
Sources of Finance			
Niue	230,888	137,580	254,388
New Zealand	0	0	0
Other Donor	0	0	0
Total	230,888	137,580	254,388
Summary of Staff			
Executive Management	1		1
Professional/Technical	6		6
Support Staff & Others	1		1
Total	8		8

Table 75. TRANSPORT Vote Budget Summary For CIVIL AVIATION (114)

TRANSPORT			
Vote: Civil Aviation (114)			
	2023-2024		2024-2025
	Budget	Actual	Budget
Summary of Revenue			
Revenue	120,000	447,432	340,000
Total	120,000	447,432	340,000
Summary of Expenditure			
Personnel	193,615	189,745	286,615
Subsidies & Welfare	0	0	0
Maintenance	30,000	20,546	30,000
Materials	8,000	15,160	17,000
Travel	40,000	29,869	33,000
Other Costs	40,000	68,643	70,000
Total	311,615	323,963	436,615
Sources of Finance			
Niue	311,615	323,963	436,615
New Zealand	0	0	0
Other Donor	0	0	0
Total	311,615	323,963	436,615
Summary of Staff			
Executive Management	1		1
Professional/Technical	3		3
Support Staff & Others	4		4
Total	8		8

Table 76. TRANSPORT Vote Budget Summary For RESCUE FIRE SERVICES (116)

TRANSPORT			
Vote: Rescue Fire Services (116)			
	2023-2024		2024-2025
	Budget	Actual	Budget
Summary of Revenue			
Revenue	20,000	137	20,000
Total	20,000	137	20,000
Summary of Expenditure			
Personnel	250,000	178,494	250,000
Subsidies & Welfare	0	0	0
Maintenance	20,000	14,753	25,000
Materials	7,000	3,717	7,000
Travel	45,000	45,775	50,000
Other Costs	12,000	2,980	12,000
Total	334,000	245,719	344,000
Sources of Finance			
Niue	334,000	245,719	344,000
New Zealand	0	0	0
Other Donor	0	0	0
Total	334,000	245,719	344,000
Summary of Staff			
Executive Management	1		1
Professional/Technical	10		10
Support Staff & Others	5		5
Total	16		16

Table 77. TRANSPORT Vote Budget Summary For MARITIME (258)

TRANSPORT			
Vote: Maritime (258)			
	2023-2024		2024-2025
	Budget	Actual	Budget
Summary of Revenue			
Revenue	200,000	22,690	200,000
Total	200,000	22,690	200,000
Summary of Expenditure			
Personnel	73,460	49,513	85,740
Subsidies & Welfare	0	0	1,000
Maintenance	2,000	135	2,000
Materials	1,000	87	1,000
Travel	1,000	1,398	3,500
Other Costs	3,000	487	24,000
Total	80,460	51,620	117,240
Sources of Finance			
Niue	80,460	51,620	117,240
New Zealand			
Other Donor			
Total	80,460	51,620	117,240
Summary of Staff			
Executive Management	0		0
Professional/Technical	1		1
Support Staff & Others	1		1
Total	2		2

Table 78. TRANSPORT Vote Budget Summary For OUTSIDE SERVICES (352)

TRANSPORT			
Vote: Outside Services (352)			
	2023-2024		2024-2025
	Budget	Actual	Budget
Summary of Revenue			
Revenue	800,000	567,353	800,000
Total	800,000	567,353	800,000
Summary of Expenditure			
Personnel	605,307	577,692	628,167
Subsidies & Welfare	0	0	0
Maintenance	83,000	75,401	86,500
Materials	0	0	0
Travel	175,000	129,102	155,000
Other Costs	3,000	17,569	22,000
Total	866,307	799,764	891,667
Sources of Finance			
Niue	866,307	799,764	891,667
New Zealand	0	0	0
Other Donor	0	0	0
Total	866,307	799,764	891,667
Summary of Staff			
Executive Management	1		1
Professional/Technical	6		6
Support Staff & Others	5		5
Total	12		12

Table 79. TRANSPORT Vote Budget Summary For HEAVY PLANT (354)

TRANSPORT			
Vote: Heavy Plant (354)			
	2023-2024		2024-2025
	Budget	Actual	Budget
Summary of Revenue			
Revenue	20,000	3,885	20,000
Total	20,000	3,885	20,000
Summary of Expenditure			
Personnel	292,842	204,823	295,830
Subsidies & Welfare	0	0	0
Maintenance	47,000	54,528	57,000
Materials	50,000	16,989	40,000
Travel	39,898	61,200	65,000
Other Costs	4,000	1,624	3,000
Total	433,740	339,164	460,830
Sources of Finance			
Niue	433,740	339,164	460,830
New Zealand	0	0	0
Other Donor	0	0	0
Total	433,740	339,164	460,830
Summary of Staff			
Executive Management	0		0
Professional/Technical	11		11
Support Staff & Others	1		1
Total	12		12

7 COMMERCIAL AND TRADING

7.1 NIUE TOURISM

Department Head's Budget & Service Delivery Plan Submittal letter: Niue Tourism

The following pages detail and explain the FY2024/25 Budget and provide Highlights of a Strategic Plan for the Department.

The total request for the upcoming fiscal year is \$711,000.00, an increase of 77.75% over the budget for FY2023/24.

In addition to this, Tourism access Sector Support funds which for the upcoming fiscal year is \$1,150,000.00, a decrease of 45% over the budget for FY 2023/24.

The most important results set out in the Niue National Strategic Plan that the Department will strive to achieve for the people of Niue with the funding provided in this budget and planned budget in the medium term are:

- **Finance and Economic Development:** Maximize benefits from Niue's resources sustainably, supporting private sector development, targeting tourism, agriculture and fisheries supported by safe, reliable and affordable modern infrastructure. Tourism is one of the sector strategies that support this pillar with overarching direction of "Sustainable growth in tourism with a visitor experience of cultural richness and community". (Government of Niue, NNSP 2016-2026, pg. 27)

The main funding increases in this budget and their connection to these results are:

- An increase of **\$100,000** on Expenses (Resale collateral and marketing support votes)
- an increase of **\$54,500** on Personnel (An increase to Salaries to allow for increments and new staff, an increase to Contractors to allow for additional support to the office, an increase in Amenities to allow for increase in staff votes).
- an increase of **\$111,400** on Maintenance (site improvement, building and spare part votes).
- an increase of **\$12,000** on Materials (For Office stationery and Consumables as well as Minor Asset purchases Votes)
- an increase of **\$27,000** on Travel (Overseas Freight and Fuel Consumption Vote)
- an increase of **\$8000** on Events (Support Local events for the 50th Year celebrations)
- a decrease of **\$1900** on Other Costs (Cost shared with sector support funding).

The funding in this budget and their connection to these results are:

- Develop the quality of infrastructure at Tourism related Sites thus in turn increasing the quality of the visitor experience
- Maintenance and renovation of working spaces (internal) and longevity of machinery/vehicles
- Support the training and development of staff and the local Tourism Industry.
- Digital enhancements and developments to allow for growth and business continuity
- Funding support for the 50th Year celebrations
- Sales and Marketing

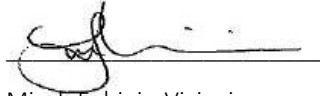
Funding changes that may be needed in future years (2025/26+) to implement policy changes already approved or under discussion include:

- an additional \$110,000.00 to implement 2025/2026
- an additional \$110,000 to implement 2026/2027

By my signature below I certify that I:

- Have reviewed the submitted materials.

- Believe the budget request is consistent with the objectives of the Niue National Strategic Plan.
- Believe the funds requested can all be used as proposed during the FY2024/25.
- Believe that all significant future increases to implement policy changes already approved or under discussion have been identified above.
- Believe the requested changes will make the Department more effective and efficient in providing services to the population of Niue and will contribute to building a stronger and more diversified private sector economy.



Micah Fuhiniu-Viviani

Department Head

Table 80. NIUE TOURISM Department Budget Summary

NIUE TOURISM			
	2023-2024		2024-2025
	Budget	Actual	Budget
Summary of Revenue	303,000	387,753	380,500
Summary of Vote Expenditure			
Administration	400,000	368,264	711,000
Total	400,000	368,264	711,000
Summary of Expenditure			
Personnel	258,000	257,651	322,500
Subsidies & Welfare	7,000	-67,769	5,000
Maintenance	62,000	26,150	173,400
Materials	6,000	2,024	18,000
Travel	23,000	9,645	50,000
Other Costs	44,000	140,562	142,100
Total	400,000	368,264	711,000
Source of Finance			
Niue	400,000	368,264	711,000
New Zealand	0	0	0
Other Donors	0	0	0
Total	400,000	368,264	711,000
Summary of Staff			
Executive Management	1		1
Professional/Technical	1		1
Support Staff	8		9
Total	10		11

7.2 BULK FUEL

Department Head's Budget & Service Delivery Plan Submittal letter:

NIUE BULK FUEL DEPARTMENT

The following pages detail and explain the FY2024/25 Budget and provide Highlights of a Strategic Plan for the Department.

The total request for the upcoming fiscal year is for **\$7,797,000**, an increase of **15%** over the budget for FY2023/24 and decrease of **30%** over estimated actual expenditures for FY2023/24.

The most important results set out in the Niue National Strategic Plan that the Department will strive to achieve for the people of Niue with the funding provided in this budget and planned budget in the medium term are:

- **Fiscal Policy**- Good public financial management for revenue, procurement, and debt recovery, and support the private sector. Better management, coordination and implementation of projects.
- **Government Services**-Working for the people by being professional and responsive, with fair and smarter work practices within a safe and healthy working environment.
- **Human Resource Development**- Well skilled workforce and ongoing training opportunities for lifelong learners.
- **Asset Management**- Manageable maintenance programs for consistent and reliable services for the public.
- **Pollution**- reducing risks and protecting natural resources on land, marine and coastal resources from the impacts of pollution.

The main funding increases in this budget and their connection to these results are:

- an additional **\$25,000** on Personnel (contractors vote to cater for additional work for building contractors).
- an additional **\$191,000** on Maintenance (site improvement, building and spare part votes).
- an additional **\$70,000** on Travel (Overseas Travel Vote and Domestic Transport Votes).
- an additional **\$70,000** on Other Costs (increase in other professional fees).
- an increase to **\$6,157,000** on Purchase for Resale by 11% from last financial year.
- an increase to **\$7,797,000** on Total Expenditure by 15% from last financial year.
- an increase to **\$9,861,000** in Revenue of 11% from last financial year.
- a slight increase to **\$2,064,000** on Surplus by <0.01% from last financial year...
- an additional **\$160,000** on CAPEX(VEHICLES).
- an additional **\$310,000** on CAPEX(PRIORITIES).
- an additional **\$120,000** on CAPEX(MAINTENANCE).
- an additional **\$160,000** on CAPEX Projects (NiSERM & Environment).

Funding changes that may be needed in future years (2025/26+) to implement policy changes already approved or under discussion include:

- *an additional \$100,000 on CAPEX(VEHICLES).*
- *an additional \$1,150,000 on CAPEX(PRIORITIES).*
- *an additional \$150,000 on CAPEX(MAINTENANCE).*
- *an additional \$125,000 on CAPEX Projects (NiSERM & Environment).*

By my signature below I certify that I:

- Have reviewed the submitted materials.
- Believe the budget request is consistent with the objectives of the Niue National Strategic Plan.
- Believe the funds requested can all be used as proposed during the FY2024/25.
- Believe that all significant future increases to implement policy changes already approved or under discussion have been identified above.
- Believe the requested changes will make the Department more effective and efficient in providing services to the population of Niue and will contribute to building a stronger and more diversified private sector economy.



Mr. George Valiana
General Manager
Niue Bulk Fuel Department

Table 81. BULK FUEL Department Budget Summary

BULK FUEL			
	2023-2024		2024-2025
	Budget	Actual	Budget
Summary of Revenue	8,817,000	11,293,410	9,861,000
Summary of Vote Expenditure			
Administration	6,755,000	11,068,468	7,797,000
Total	6,755,000	11,068,468	7,797,000
Summary of Expenditure			
Personnel	428,000	418,066	453,000
Subsidies & Welfare	0	0	0
Maintenance	130,000	114,337	321,000
Materials	18,000	20,741	25,000
Travel	100,000	23,717	170,000
Other Costs	6,079,000	10,491,607	6,828,000
Total	6,755,000	11,068,468	7,797,000
Source of Finance			
Niue	6,755,000	11,068,468	7,797,000
New Zealand	0	0	0
Other Donors	0	0	0
Total	6,755,000	11,068,468	7,797,000
Summary of Staff			
Executive Management	4		4
Professional/Technical	7		7
Support Staff	3		3
Total	14		14

Appendix A PRIORITISED CAPITAL EXPENDITURE LIST

A prioritised list of capital expenditure has been included in the 2024/2025 budget for the first time. Previously, an arbitrary NZD 100,000 figure was allocated to capital expenditure, which was not sufficient.

To ensure good levels of service across infrastructure, social services and natural resources, investment in renewal and replacement of key assets is essential. This has to be balanced with fiscal constraints, and while more capital expenditure bids were received than were included, a thorough prioritisation process needed to be followed.

Using a risk-based approach, urgency and importance were both weighed and scored out of ten. The sum of urgency and risk gave an overall prioritisation score, and only projects with greater than ten (out of a possible twenty) were considered for inclusion. Factors considered in the assessment were:

1. statutory requirements, where failure to remediate/replace had negative legal implications on operations
2. audit requirements (where failure to address audits would result in stopping provision of services)
3. economic losses
4. health and safety
5. continuity of operations

These prioritised CAPEX have been separated into Projects (Table 83), Equipment (Table 84), Vehicles (Table 85) and Minor (Table 86). Table 82 summarises these categories. These CAPEX are expected to be planned, programmed and carried out by departments in the coming financial year.

The inclusion of projects, equipment and vehicles in this list does not negate the requirement for departments to follow procurement policy or seek cabinet approval. However, it does provide the basis for judicious, well planned use of public funds to address national priorities.

Table 82. Prioritised Capital Expenditure List Summary

TYPE	VALUE
Projects	1,630,000
Equipment	1,217,000
Vehicles	600,000
Minor	93,000
TOTAL	3,540,000

Table 83. Prioritised Capital Expenditure PROJECTS List

DEPARTMENT	NATURE OF PROBLEM	PROJECT NAME	CABINET APPROVAL	DONOR FUNDING	RECURRENT FUNDED	PROPOSED FUNDING SOURCE
Bulkfuel	Failing and potentially dangerous LPG fittings in residential homes are required to be replaced with urgency. This poses a significant health and safety risk to occupants, should there be leaks from faulty pipes, valves or regulators.	LPG equipment ie hoses, fittings to fix/replace residential fixtures	No		50000	
Bulkfuel	As per CM(17)544 a number of audit findings from both Shell and Air New Zealand are required to be addressed in order for continued safe operation. Statutory obligations require these to be addressed in a timely manner.	Aviation main storage tank inspection/internal cleaning	Yes		20000	
Bulkfuel	The NiSERM recognises the need to provide safe facilities for filling LPG cylinders. This project has commenced (EDF9 LPG project and requires urgent completion	Completion of LPG site for filling LPG cylinders	Yes		100000	
Bulkfuel	Currently a mobile tent cover has been erected to comply with Air New Zealand audit requirements. The cover is a requirement to ensure fuel sampling and testing are conducted under a cover to ensure they are not contaminated by water whilst aircraft refuelling is in progress. A fixed cover shelter is currently being considered and priced to replace this.	Fixed cover shelter for refuelling cabinet	No		30000	
Bulkfuel	As per CM(17)544 a number of audit findings from both Shell and Air New Zealand are required to be addressed in order for continued safe operation. Statutory obligations require these to be addressed in a timely manner.	Electrical inspection/ repair work by Overseas Contractor	Yes		50000	
Bulkfuel	As per CM(17)544 a number of audit findings from both Shell and Air New Zealand are required to be addressed in order for continued safe operation. Statutory obligations require these to be addressed in a timely manner.	Address the Aviation Audit Findings from Shell & AirNZ	Yes		50000	

Education	Ofaga creche is constrained for space, with a large number of students and teachers. A third building has been sitting on the site for a number of years and needs to be refurbished and decks/access created to alleviate the crowding, which has resulted in health risk to children and caregivers.	Ofaga Creche third	Submitted		150000	
Education	Niue Primary School has been constructed relatively recently, however the spouting is failing and causing leaks and damage to the building. This needs to be remediated urgently to prevent further issues with the building.	Niue Primary spouting repairs	No		30000	
Education	Purchase centralised printers that can be used across departments/divisions for resources, photocopying. There are currently no suitable spaces which are secure, airconditioned, and can house printers to ensure they last well in local conditions.	Printers- purchase and housing	No		40000	
Health	The Niue Foa Hospital has a number of leaks which risk damaging the structural integrity of the building, expensive equipment, and impacting the health and safety (through mould growth, ceiling collapse, electrical shock) of patients and staff.	Hospital roof- assessment and repairs	No	250000		NZ Health Sector Support
Health	An oxygen plant has been donated by WHO, including freight, training, equipment and technical support. A concrete foundation and shelter is required for this to be operational, and to save on both the cost of importing oxygen cylinders, but the risk of not having adequate supply on-island.	Oxygen Plant- foundation and shelter	Submitted	100000		NZ Health Sector Support
Justice, Land, Survey and Community Affairs	The DJLSC buildings are both in poor condition, and require maintenance, repairs and refurbishment to ensure they remain occupiable by staff	Renovation/ Upgrade of the DJLSC buildings	No		50000	
Taoga	Building was completed in 2018, but did not include internal fitout. Proper shelving and storage for taoga, books, art, carvings are required to ensure they are safe and don't encounter damage.	Shelving for Taoga Niue museum and archives	No		50000	

Transport	Port operations are currently a significant health and safety risk to the stevedores. An experienced H&S adviser to assess and make recommendations on improving safety, well-being for ports staff. Includes funding for an amenities shelter at the wharf (small container) for lunchbreaks/tea.	Health and safety improvements for ports staff	No		60000	
Utilities	Previous PWD building requires renovation to centralise MOI staff, including corporate services, management etc. The building has been internally gutted, and requires this renovation urgently, as it is currently unable to be occupied, and the costs to complete this work will continue to increase if delayed further.	PWD building renovation for MOI office	Yes		600000	
Utilities (Quarry)	Quarry production is relatively low, and an outside contractor (Screenworks) have been required to supplement the production of aggregate for both the runway and road projects. There are two components of this- equipment required (primary crusher) to reduce time taken with excavators and rock breakers, and the capacity required to operate at higher production rates.	Quarry productivity project- equipment and supervision	No		280000	
Utilities (Quarry)	Plant and equipment at the quarry requires protection from rain and sea air, to prevent rust and degradation and extend operating life.	Container shelter for quarry equipment	No		70000	

Table 84. Prioritised Capital Expenditure EQUIPMENT List

DEPARTMENT	NATURE OF PROBLEM	ASSET NAME	CABINET APPROVAL	DONOR FUNDING	RECURRENT FUNDED	PROPOSED FUNDING SOURCE
Bulkfuel	Current overwing refuelling hose is due for replacement early 2025. This will complete the whole 10 years hose is allowed to remain in service before it must be withdrawn from service and replaced to comply with industry standards. A replacement hose on a mobile unit is yet to be priced. This hose is used for refuelling smaller aircrafts.	Replacement of aircraft Elaflex HD32 refuelling hose (overwing).	No		30000	
Bulkfuel	Legal requirement to install piping/pumps meters, fire-fighting systems etc - move to civil aviation	Fire protection systems(airport)	No		50000	
Bulkfuel	Previously, Bulk Fuel had a counterweight forklift that was suitable for work but not ideal for the work environment at the Bulk Fuel site where the ground is unpaved and uneven. This forklift is now out of service. Bulk fuel staff manually lift and load the 96 x 45kg cylinders into a 20foot container which is a health and safety risk and carries high risk of injury.	All Terrain 3.5 Tonne forklift	Submitted		60000	
DAFF	Tractor for use at farm, for towing mower, general agricultural use	Tractor	Yes	75000		Pacific Development Fund
Education	Newly built primary school classroom funded by Japan doesn't have furniture, which will be required in order to start using it properly.	Furniture for new classroom	Submitted	20000		UNESCO
Education	Power outages result in damage to ICT equipment as well as impacting student's ability to continue learning.	UPS unit	Submitted		15000	
Environment	Hot rot composting plant has been purchased for the new waste management centre, however green waste needs to be mulched/broken down before it can be transferred to this machine.	Heavy duty mulcher/shredder/chipper for green waste	No	40000		Australian funded waste project funds
Environment	Increased number of site requiring maintenance for invasive species control, monitoring and evaluation	Ride-on mower	No	9000		Australian funded waste project funds

Health	Currently no refrigeration for the morgue at Niu Ffoo hospital - an air conditioned room is used, however this is not good practice, and risks the health and wellbeing of hospital staff.	Refrigeration Unit	No		30000	
Health	The hospital is reliant on mains water supply- when there are power cuts that result in failure of the reticulation pumps, the hospital is without water, which is a major risk to health and safety and prevents washing and infection prevention.	Backup water tanks	No	20000		NZ Health Sector Support
Health	Dryer for laundry- both for aged care and general hospital laundry use- only one currently operational	Commercial clothes dryer	No		10000	
Health	Critical infrastructure and equipment requires a continuous power supply- while a UPS has been procured, it is not yet fully installed or functional.	UPS unit- completion	Submitted		30000	
MOI (Utilities/Transport)	Key infrastructure equipment required for transport, port operations, civil works and the quarry. Downer, on demobilising, is willing to sell some of their equipment at fair prices.	Side lifter, low loader, prime mover, roller, survey equipment	No		190000	
Transport	The dumb barge that is towed by the Tafemoana II and is used in all port operations, to unload critical supplies of fuel and food, has had significant damage due to loading and unloading in difficult sea conditions, and is at risk of failure. Some remediation work is being undertaken to strengthen the barge, however in the medium term, a full overhaul or replacement will be required (likely within 1 year).	Dumb barge replacement	No		500000	
Utilities (Civil)	Current roller is not repairable and needs to be disposed of. Not having a roller impacts the ability to repair and reseal sections of road, this is essential given the large capital investments in roads that is current/ongoing.	4ton Double Steel Roller	No		70000	
Utilities (Civil)	Existing spreader is broken, preventing maintenance work from progressing.	Chip Spreader	No		10000	

Utilities (Civil)	Required to spread chip when undertaking sectional road replacement and reseal. The existing truck is more than 15 years old and is in need of replacement	7 tonne tipper truck	No		168000	
Utilities (Civils)	When pothole repairs are carried out, the basecourse and top course need to be compacted before the seal is applied, to ensure that there is structural integrity and the pothole doesn't reappear. Currently, this isn't being done, and is a risk to the quality of pothole repairs.	Plate compactor	No		4000	
Utilities (Power/Quarry)	Underground cables, particularly high voltage (11kV) are buried deep, and require an excavator to dig in order to repair. Without this, there are delays in hand digging, which can in turn delay restoration of power. This excavator can be shared with the quarry for the cleaning of the underside of crusher and screening plant conveyors	4T excavator	No		50000	

Table 85. Prioritised Capital Expenditure VEHICLE List

DEPARTMENT	NATURE OF PROBLEM	ASSET NAME	CABINET APPROVAL	DONOR FUNDING	RECURRENT FUNDED	PROPOSED FUNDING SOURCE
Bulkfuel	Bulk fuel currently has a Mitsubishi Canter which was donated by the EU second-hand, 13 years ago. This truck is no longer operational, and is not able to be used for the safe transport of LPG cylinders. Currently, deliveries are being made in a rented Toyota Voxy. This is incredibly unsafe and does not meet minimum standards for dangerous goods anywhere in the world.	3000CC, Double cab Nissan Atlas trucks with hydraulic ramp.	Submitted		60000	
Bulkfuel	Bulk fuel management and admin staff currently don't have a vehicle. The one working vehicle is used for admin, fuel delivery and aviation staff- as a result, it is a field/operations vehicle, and is not suitable for use by admin and management. This will mean that staff don't need to use their private vehicles for work purposes.	Hybrid Toyota Voxy or similar	Submitted		40000	
Customs	No vehicle (vehicle is being hired as required) - essential for customs officials to be transported between the wharf, office and airport. Also to transport goods to customs shed for storage until cleared.	Utility vehicle (Hilux or similar)	Yes		60000	
Customs	No vehicle (vehicle is being hired as required)- essential for customs officials to be transported between the wharf, office and airport. Also to transport goods to customs shed for storage until cleared.	Utility vehicle (Hilux or similar)	Yes		60000	
DAFF	Replace aging/end of life vehicles with new ones, required to access remote sites and for agricultural and fisheries activities	Utility vehicle (Hilux or similar)	Yes		60000	
DAFF	Replace aging/end of life vehicles with new ones, required to access remote sites and for agricultural and fisheries activities	Utility vehicle (Hilux or similar)	Yes		60000	

Environment	Environment now looks after multiple sites (tip, waste management facility, new wastewater treatment facility) as well as conducting field work and monitoring.	Toyota Rav-4 or similar	No		40000	
Meteorological	Large number of sites around the island need monitoring, including the AWS- also required for response in emergencies, maintenance	Toyota Rav-4 or similar	No		40000	
Taoga	This department doesn't have a vehicle, which is required for the director to attend meetings, and for other work related purposes. Purchase of a vehicle approved in 2022.	Toyota Rav-4 or similar	Yes		40000	
Treasury	No vehicle (vehicle is being hired as required)- essential for tax officers, banking, administration	Office vehicle	Yes		30000	
Utilities (Civil)	A robust 4WD vehicle required to deliver fuel to bulldozers, conduct maintenance etc. Currently rental vehicle being used for this purpose.	Good condition used Toyota Landcruiser or similar	Yes		70000	
Utilities (Power)	For network maintenance, for reticulation crew to travel out to repair faults, with all necessary equipment and materials, and ability to tow excavator	Utility vehicle (Hilux or similar)	No			Note: purchased 23/24 FY
Utilities (Regulatory)	A vehicle is being hired by the building inspectors, which is at significant cost to the department and taxpayers. Purchasing a good quality second-hand vehicle would have a very short (1 year) pay back period.	Toyota Rav-4 or similar	Submitted		40000	
Utilities (Water)	Water department currently hiring a vehicle- they need a vehicle urgently for on-call and after hours work.	Utility vehicle (Hilux or similar)	Yes			Note: purchased 23/24 FY

Table 86. Prioritised Capital Expenditure MINOR List

DEPARTMENT	NATURE OF PROBLEM	ASSET NAME	CABINET APPROVAL	DONOR FUNDING	RECURRENT FUNDED	PROPOSED FUNDING SOURCE
Assembly	Current conference equipment is unreliable and requires upgrade and replacement	Conference system	No		23000	
Bulkfuel	Communication is required when visibility is obscured especially during aircraft refuelling. Refuelling staff can quickly shut off refuelling if they can communicate faster during an emergency. A handheld 2 way radio is vital when refuelling. Also, important for use during emergency drills/response activities conducted by the department.	Handheld 2 Way radios	No		10000	
Customs	For filing hard copies of customs data, manifests, etc. Currently not suitably stored and risk of damage/loss of records.	Filing Cabinets	No		5000	
Education	Screens used for teaching, powerpoints, educational videos. Currently, none are functioning.	TV screens for NPS	No		11000	
Premier and cabinet	To ensure security and proper access, there need to be access controlled security doors in place	Security Doors	No		11000	
Premier and cabinet	Unfinished portion of the FF2 completion works. The glass partitions are here and ready to be installed, delaying risks damage/degradation of the units.	Glass Security Partition - Top Floor	No		15000	
Premier and cabinet	OKI printer has issues, need a reliable commercial printer to print cabinet documents	Commercial Printer	No	10000		Japanese funding
Premier and cabinet	Ministers and staff need to communicate outside of normal working hours	8x Mobile phones	No	7000		Chinese funding
Premier and cabinet	Sensitive documents need to be shredded for security	1x Commercial Shredder	No		5000	
Utilities (Civil)	Road repairs require potholes to be cut cleanly and square, a setback from the actual pothole, so that the surround material can be remediated- this is not possible without a concrete saw	Concrete Saw	No		3000	

Utilities (Regulatory)	For road construction, it is important to test the compaction of the base and top courses of material, to ensure they comply with design requirements. A Clegg Hammer is a simple way of performing this test.	Clegg Hammer	No		6000	
Utilities (Regulatory)	Multiple cable strikes during project work have demonstrated the need for not just better service mapping through GIS, but also a more robust mark-out and detection process prior to excavation.	Cable Detector	No		4000	

Appendix B CLIMATE TAGGED EXPENDITURES

Table 87. Climate Change Tagged Expenditures

NIUE NATIONAL BUDGET 2024-2025			
RECURRENT EXPENDITURE BY DEPARTMENT AND VOTE			
DEPARTMENT	VOTE	BUDGET	CLIMATE TAGGED
OFFICE OF PREMIER & CABINET			
Office Of Premier & Cabinet	Corporate Services	525,000	0
Office Of Premier & Cabinet	Cabinet Services	741,000	0
SUBTOTAL		1,266,000	0
NIUE ASSEMBLY			
Niue Assembly	Legislative	1,136,648	7,900
SUBTOTAL		1,136,648	7,900
OFFICE OF SECRETARY OF GOVERNMENT			
Office Of Secretary Of Government	Secretary Of Government	301,000	0
Office Of Secretary Of Government	Technicals	115,000	0
Office Of Secretary Of Government	External Affairs	780,500	0
Office Of Secretary Of Government	Niue High Commission	262,000	0
SUBTOTAL		1,458,500	0
PROJECT MANAGEMENT COORDINATION UNIT			
Project Management Coordination Unit	Administration	306,900	30,690
SUBTOTAL		306,900	30,690
CROWN LAW			
Crown Law	Administration	402,600	0
SUBTOTAL		402,600	0
NIUE PUBLIC SERVICE COMMISSION			
Niue Public Service Commission	Corporate Services/HRMIS	864,000	0
Niue Public Service Commission	Human Resource Development	210,000	0
Niue Public Service Commission	Employment Relations	69,000	0
Niue Public Service Commission	Strategic Human Resource	73,000	0
Niue Public Service Commission	Manpower Supplementation	340,000	34,000
Niue Public Service Commission	Centre Of Excellence In Information Technology	148,600	0
SUBTOTAL		1,704,600	34,000
POLICE			
Police	Administration	484,200	0
Police	Disaster Management	154,000	61,600
Police	Prison	74,200	0
SUBTOTAL		712,400	61,600
CORPORATE & TREASURY			
Corporate & Treasury	Corporate	143,700	0

Corporate & Treasury	Treasury	829,673	0
SUBTOTAL		973,373	0
TAX & CUSTOMS			
Tax & Customs	Tax	231,000	0
Tax & Customs	Customs	395,500	0
SUBTOTAL		626,500	0
ECONOMIC DEVELOPMENT, TRADE & INVESTMENT, IMMIGRATION, STATISTICS			
Economic Development, Trade & Investment, Immigration, Statistics	Economic Development & Planning	119,000	0
Economic Development, Trade & Investment, Immigration, Statistics	Trade & Investment	190,500	0
Economic Development, Trade & Investment, Immigration, Statistics	Immigration	238,169	0
Economic Development, Trade & Investment, Immigration, Statistics	Statistics	228,500	0
SUBTOTAL		776,169	0
EDUCATION			
Education	Administration	1,029,500	0
Education	Niue Primary School	964,053	4,820
Education	Niue High School	1,586,500	7,932
Education	Library	61,000	0
Education	Aoga Ofaga Tolotolopulu	263,000	1,315
SUBTOTAL		3,904,053	14,068
HEALTH			
Health	Administration	1,241,503	15,000
Health	Medical	1,022,000	0
Health	Nursing	502,000	0
Health	Public Health	395,000	0
Health	Dental	266,000	0
SUBTOTAL		3,426,503	15,000
JUSTICE			
Justice	Administration & Registry	171,000	0
Justice	Civil/Criminal Court	94,090	0
Justice	Land Court	138,500	0
Justice	Land Management	459,300	22,965
Community Affairs	Administration	619,453	0
Community Affairs	Community Devel. & Social Welfare	4,662,000	46,620
SUBTOTAL		6,144,343	69,585
TAOGA NIUE			
Taoga Niue	Administration	392,000	78,400
SUBTOTAL		392,000	78,400
AGRICULTURE, FISHERIES & FORESTRY			
Agriculture, Fisheries & Forestry	Administration	380,000	38,000
Agriculture, Fisheries & Forestry	Fisheries	167,791	25,169

Agriculture, Fisheries & Forestry	Crop Research & Animal Health	208,490	20,849
Agriculture, Fisheries & Forestry	Quarantine	164,114	0
Agriculture, Fisheries & Forestry	Crop Extension Services	78,200	0
Agriculture, Fisheries & Forestry	Forestry	129,000	25,800
SUBTOTAL		1,127,595	109,818
ENVIRONMENT			
Environment	Administration	532,900	106,580
SUBTOTAL		532,900	106,580
NIUE METEOROLOGICAL SERVICE			
Niue Meteorological Service	Administration	163,870	49,161
SUBTOTAL		163,870	49,161
UTILITIES			
Utilities	Corporate Services	172,870	1,000
Utilities	Regulatory And Compliance Unit	340,500	6,500
Utilities	Water Supply	599,500	89,925
SUBTOTAL		1,112,870	97,425
CIVIL & QUARRY			
Civil & Quarry	Civil Work	1,183,960	203,000
Civil & Quarry	Quarry	826,499	75,000
SUBTOTAL		2,010,459	278,000
NIUE POWER			
Niue Power	Energy Administration	154,064	0
Niue Power	Energy Production	4,212,549	150,000
Niue Power	Energy Reticulation	561,557	35,000
SUBTOTAL		4,928,170	185,000
TRANSPORT			
Transport	Corporate Services	254,388	0
Transport	Civil Aviation	436,615	4,366
Transport	Rescue Fire Services	344,000	3,440
Transport	Maritime	117,240	1,172
Transport	Outside Services	891,667	8,917
Transport	Heavy Plant	460,830	4,608
SUBTOTAL		2,504,740	22,504
TOURISM			
Tourism	Administration	711,000	220,500
SUBTOTAL		711,000	220,500
BULK FUEL			
Bulk Fuel	Administration	7,797,000	0
SUBTOTAL		7,797,000	0
TOTAL RECURRENT EXPENDITURE		44,119,193	1,380,230