

1 Ministry of Health

Te Marae Ora Ministry of Health's vision and mission is:

- All people living in the Cook Islands living healthier lives and achieving their aspirations;
- Provide accessible and affordable health care of the highest quality, by and for all in order to improve the health status of the people of the Cook Islands.

This vision continues to be the guiding vision for 2015-16 and beyond and is aligned to the broad strategic priorities in the Cook Islands National Health Strategy 2012-2016 and the manifesto of the current government.

Te Marae Ora Ministry of Health receives resources from the Government, trading revenue and official development assistance. Total resourcing and output funding for the ministry is shown in the table below.

Table 1.1 Total Resourcing – Government and ODA (\$)

	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Net Appropriation	11,098,425	11,098,425	11,098,425	10,338,425	10,338,425
Trading Revenue	400,000	350,000	350,000	350,000	350,000
Official Development Assistance					
Total Resourcing	11,498,425	11,448,425	11,448,425	10,688,425	10,688,425

Table 1.2 Output Funding for 2016/17 (\$)

	Output 1	Output 2	Output 3	Total
Personnel	1,890,557	5,944,995	451,755	8,287,307
Operating	188,000	2,058,000	260,330	2,506,330
Depreciation	37,266	587,242	30,280	654,788
Gross Operating Appropriation	2,115,823	8,590,237	742,365	11,448,425
Trading Revenue	90,000	260,000	-	350,000
Net Operating Appropriation	2,025,823	8,330,237	742,365	11,098,425
Administered Funding	216,000	1,430,870	-	1,646,870
POBOCs	-	-	-	-

Table 1.3 Baselines and New Budget Measures

Output	Details	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
	2015/16 Budget Personnel Baseline	8,337,307	8,255,307	8,247,307	8,247,307	8,247,307
	Reversal of Retirement reductions		66,000	66,000	66,000	66,000
	Reversal of Centralisation of Finance		16,000	24,000	24,000	24,000
	Personnel adjustment to reflect lower Trading Revenue		(50,000)	(50,000)	(50,000)	(50,000)
	2016/17 Budget Personnel Budget	8,337,307	8,287,307	8,287,307	8,287,307	8,287,307
	2015/16 Budget Operating Baseline	2,506,330	2,506,330	2,506,330	1,746,330	1,746,330
	2016/17 Budget Operating Budget	2,506,330	2,506,330	2,506,330	1,746,330	1,746,330
	Depreciation	654,788	654,788	654,788	654,788	654,788
	Gross Operating Appropriation	11,498,425	11,448,425	11,448,425	10,688,425	10,688,425
	Trading Revenue	400,000	350,000	350,000	350,000	350,000
	Net Operating Appropriation	11,098,425	11,098,425	11,098,425	10,338,425	10,338,425

Table 1.4 Capital Schedule

Type	Details	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
	Funds to be Prioritized by Health for Technical Equipment	275,000	275,000	275,000	275,000	275,000
	Operating Table	250,000	-	-	-	-
	Haematology Analys	118,244	-	-	-	-
	Ultrasound Machine for Radiology	60,000	100,000	-	-	-
	Oxygen Plant	167,405	-	-	-	-
	Medical Service Bed end panel		309,500	309,500		
	Total Capital	810,649	642,744	584,500	275,000	275,000

Table 1.5 Administered Funding

Description	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Pharmaceuticals	817,800	667,800	667,800	667,800	667,800
Patient Referrals	750,000	550,000	550,000	550,000	550,000
Nursing School	234,070	234,070	234,070	234,070	234,070
NCD Fund	195,000	195,000	195,000	195,000	195,000
Total Administered Funding	1,996,870	1,646,870	1,646,870	1,646,870	1,646,870

Table 1.6 Official Development Assistance (ODA) Funding

Description	2015/16 Estimate	2016/17 Budget Estimate	2017/18 Projection	2018/19 Projection	2019/20 Projection
Programmes of Technical Cooperation	250,000	250,000	250,000	-	-
Strengthening Specialised Clinical Services in the Pacific (SSCSIP)	10,000	10,000	10,000	10,000	10,000
SPC Small Grants	12,000	12,000	12,000	12,000	12,000
Intergrated HIV/TB Program - UNDP		59,588	42,699		
Total ODA Funding	272,000	331,588	314,699	22,000	22,000

