Ministry of Information, Communication, Transport & Tourism Development (MICTTD) & State-Owned Enterprises (SOE), Kiribati

MINISTRY STRATEGIC PLAN 2020-2023

Acronyms

AKL	Air Kiribati Limited
APHoMSA	Asia Pacific Heads of Maritime Safety Agencies
ATHKL	Amalgamated Telecom Holdings Kiribati Limited
BNL	BwebwerikiNet Limited
BPA	Broadcasting Publication Authority
BSL	Betio Shipyard Limited
CAANZ	Civil Aviation Authority of New Zealand
CAAK	Civil Aviation Authority of Kiribati
CASP-AP	Civil Aviation Security Programme for Asia Pacific
CCK	Communications Commission of Kiribati
CES	Central Electronic System for Marine Division
CTO	Communications Telecommunications Organisation
DCA	Director of Civil Aviation
DCC	Development Coordination Committee
EMS	Express Mail Services
GMDSS	Global Maritime Distress Safety System
GoK	Government of Kiribati
GP	Government Printery
HR	Human Resource
IALA	International Association of Marine Aids to Navigation and Lighthouse Authorities
IHO	International Hydrographic Organisation
IATA	International Air Transport Association
ICAO	International Civil Aviation Organisation
ICT	Information and Communication Technology
IMO	International Maritime Organization
INMARSAT	International Maritime Mobile Satellite
IPS	International Postal System
KDP	Kiribati Development Plan
KNSL	Kiribati National Shipping Line
KNTO	Kiribati National Tourism Office
KPA	Kiribati Ports Authority
KPI	Key Performance Indicator
KPB	Kiribati Philatelic Bureau
KUC	Kiritimati Urban Council
KV20	Kiribati 20-year Vision 2016 to 2036
MARPOL	Marine Pollution
MDCC	MICTTD Development Coordinating Committee
MICTTD	Ministry of Information, Communication, Transport and Tourism Development
MELAD	Ministry of Environment, Land and Agricultural Development
MFED	Ministry of Finance and Economic Development
MOU	Memorandum of Understanding
MOP	Ministry Operational Plan
MSDI	Marine Spatial Data Infrastructure
MSP	Ministry Strategic Plan
NCASP	National Civil Aviation Security Programme

PASO	Pacific Aviation Safety Office
PIPA	Phoenix Islands Protected Area
PIO	PIPA Implementing Office
PSO	Public Service Office
RESA	Runway End Safety Area
SOE	State Owned Enterprises
SOI	Statement of Intent
SOEMAU	State Owned Enterprises Monitoring and Advisory Unit
SMT	Senior Management Team
SPTO	South Pacific Tourism Organisation
STCW	Standards of Training, Certification and Watchkeeping (1978 as amended)
TICTDP	Telecommunications and ICT Development Programme
UPS	Universal Postal Services
UPU	Universal Postal Union
USAP	Universal Security Audit Programme
USOAP	Universal Safety Oversight Audit Programme
VHF	Very High Frequency
VFR	Visiting Friends and Relatives
WADP	World Association for the Development of Philately

PREFACE

The Ministry and SOE Strategic Plan 2020-2023 is an outcome of the strategic thinking and collective work of the SMT, Heads of Department (HODs), technical staff, SOE Boards, and Chief Executive Officers (CEO) within the Ministry and its SOEs. This strategic plan is the first that involves all SOEs operating under the Ministry of Information, Communication, Transport and Tourism Development (MICTTD).
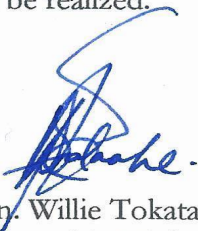
The key areas addressed and content in this includes the following:
- Transportation, ports and regulatory requirements
- Information and Communication Technologies and its regulatory requirements
- Tourism development
- Government printer
- Postal services
- Customer services
- Registry and accounting systems

The plan was designed in alignment with Te Motinnano (Government Manifesto) and the KV20 and is a guiding framework with an inclusive approach that focuses on the commercial, technical, administrative and operational issues, extending it as far as possible to look into other factors that have impact on the efficiency of the service. Of critical importance, this time are:
- Expansion and improvement of sea and air ports
- Improving sea and air transportation infrastructures and regulatory requirements
- Improving sustainable tourism developments
- Developing efficient postal and printer services
- Establishment of autonomous Authorities so they focus specifically on their functions and objectives to implement MICTTD's strategies more efficiently.

Commitment from all staff of the Ministry and SOEs participating in the implementation of the plan is fundamental. We invite our development partners to work with us in good partnership to achieve our mission for better service delivery, so our vision for our country and the people in the years ahead will be realized.

Hon. Willie Tokataake,
Honourable Minister,
Ministry of Information, Communication, Transport and Tourism Development

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1   Executive Summary

The Ministry felt that many of the issues and indicators for 2016-2019 were not reflected in the KV20. The SOE's business plans were also not included in the Ministry's Strategic Plan 2016-2019 but remain vital for the Ministry's strategic operations to achieve the desired goals set by Government. This new edition of the MSP has new content and has incorporated those missing links from the Ministry's SOEs towards the overarching plan, as well it aims to promote the use of support services that the Ministry is endowed with, provided its diverse nature.

The Strategic Plan sets the direction for the MICTTD and its SOEs over the next four years. It identifies a Vision, Goal, Guiding Principles and Strategic Objectives - describing what the Ministry expects to achieve and identifies Strategic Actions and Indicative Activities for implementation in order to achieve its goals. It includes Indicators and Targets as a basis for monitoring progress towards the Strategic Objectives. It also signals the need for a strong multi-sector coordination in order to effectively implement the Strategic Plan.

The initial sections of the Strategic Plan outline its scope, provide some strategic context and summarises population needs administered under this Ministry in Kiribati. A Vision and Goal for the Strategic Plan are then defined, also, a set of Guiding Principles to guide decisions on implementation priorities.

The Strategic Objectives and their associated Strategic Actions, Indicators and Targets form the focus of the Strategic Plan 2020-2023 and are outlined on pages 17-29. Taken together, these describe what the Ministry wants to do (the results), how it will do it (the activities to implement), and how to know when achieved (monitoring progress). Details are set out as Indicative Activities in the Implementation Plan in Annex A. The Implementation Plan can be used as a basis and tool for annual Divisions' MOPs and can also be used by the Ministry to record and monitor for results the SOEs progresses on their business plans (SOIs).

The Strategic Plan emphasises the importance of relationships, partnerships and inter-sectoral coordination and collaboration to the effective delivery of the plan. This includes relationships with domestic partners, including other Kiribati Government departments and agencies, and NGOs and community-based groups. It promotes partnership and good relationships with numerous bi-lateral and international development partners. The Strategic Plan notes specific initiatives on which the Ministry needs to work with domestic and development partners. It also promotes the use of the MICTTD's Development Coordinating Committee (MDCC) as an effective mechanism for supporting the implementation of this Strategic Plan.

2 MICTTD's organizational structure

Figure 1: MICTTD Organizational Structure 2018

Hon Minister
- Permanent Secretary
  - ICT — Director — Staff, SIO — Customer Services
  - Marine — Director — Staff
  - Aviation — Director — Staff
  - Airport — Director — Staff
  - Tourism — Director — Staff
  - Postal — Director — Staff
  - Printery — GP — Staff
  - Planning — Director — Staff — Highway
  - DS — SAS — AS — Account, Registry; HRO — HR
- Board and Commisioners
  - AKL — CEO — Staff
  - KPA — CEO — Staff
  - CCK — CEO — Staff
  - BPA — CEO — Staff
  - KNSL — CEO — Staff

Figure 2: Planned MICTTD Organizational Structure after 2019
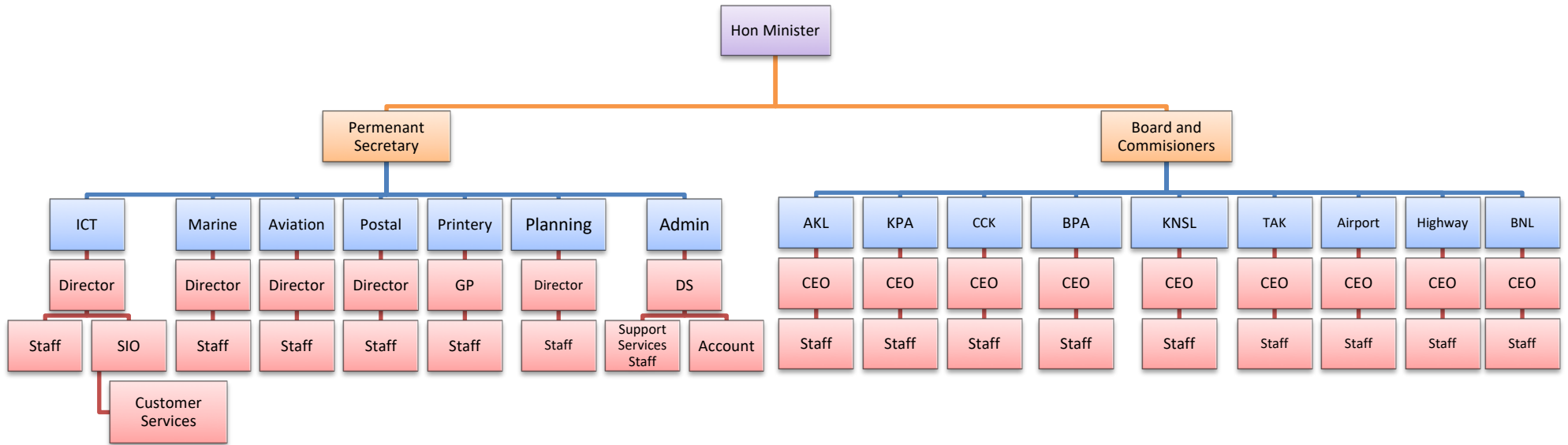
The new organizational structure is based on reforms to improve the Ministry's efficiency in delivering its services. Some of its core departments are transformed, to become commercial entities; Tourism, Airport, Highway and BNL (Submarine and Outer Island Telecommunications Infrastructure company). This will ease the Ministry's budgetary constraints and will improve functions of these enterprises, especially in quality service delivery and in revenue generation.

3 Vision

Enhancing the welfare of all I-Kiribati through improved and efficient communication, transportation, postal, printery and sustainable tourism development in Kiribati.

4 Mission

To provide an innovative and integrated transportation, communication, postal and printery systems that is safe, efficient, affordable and accessible to all and will enhance tourism development in Kiribati.

5 Guiding principle

The Strategic Plan is based on seven underlying principles (Table 1). These principles need to be reflected in all strategic actions and activities developed and implemented. The principles can also be used to guide decisions on implementation priorities.

Table 1: Guiding principles that guide the Ministry and SOE's strategic plan

Guiding Principles	
Relevant and appropriate	Do the proposed strategies and activities reflect the people and the Government's needs and will the activities undertaken meet those needs?
Sustainable	Are the proposed strategies and activities sustainable in Kiribati?
Effective	Are the proposed strategies and activities likely to be effective in Kiribati?
Efficient	Are the proposed strategies and activities likely to be efficient in Kiribati?
Outcome oriented	Do the strategies and activities have clear links to the Mission and Vision of the Ministry?
Realistic	Are the outcomes and targets realistic?
Coordinated	Are the proposed strategies and activities well-coordinated with relevant stakeholders and partners?

6 Introduction

The Strategic Plan 2020-2023 sets the direction for the MICTTD and its SOE's activities. It identifies the results that the Ministry wants to achieve in the four years (strategic objectives), and what undertakings needed in order to achieve these results (strategic actions), and also how progress will be measured (indicators and targets). The Strategic Plan is informed by the KV20, which examines the needs of Government and the ability of the system to respond to those needs. The connection of the strategies to the higher level national policy is shown in figure 3. The alignment of each and every activity by the Ministry's Divisions and SOEs to the overarching National Policy (KV20) are imperative - that these activities are geared towards those targets in the longer-term plan.

Figure 3: Elements of the Strategic Plan
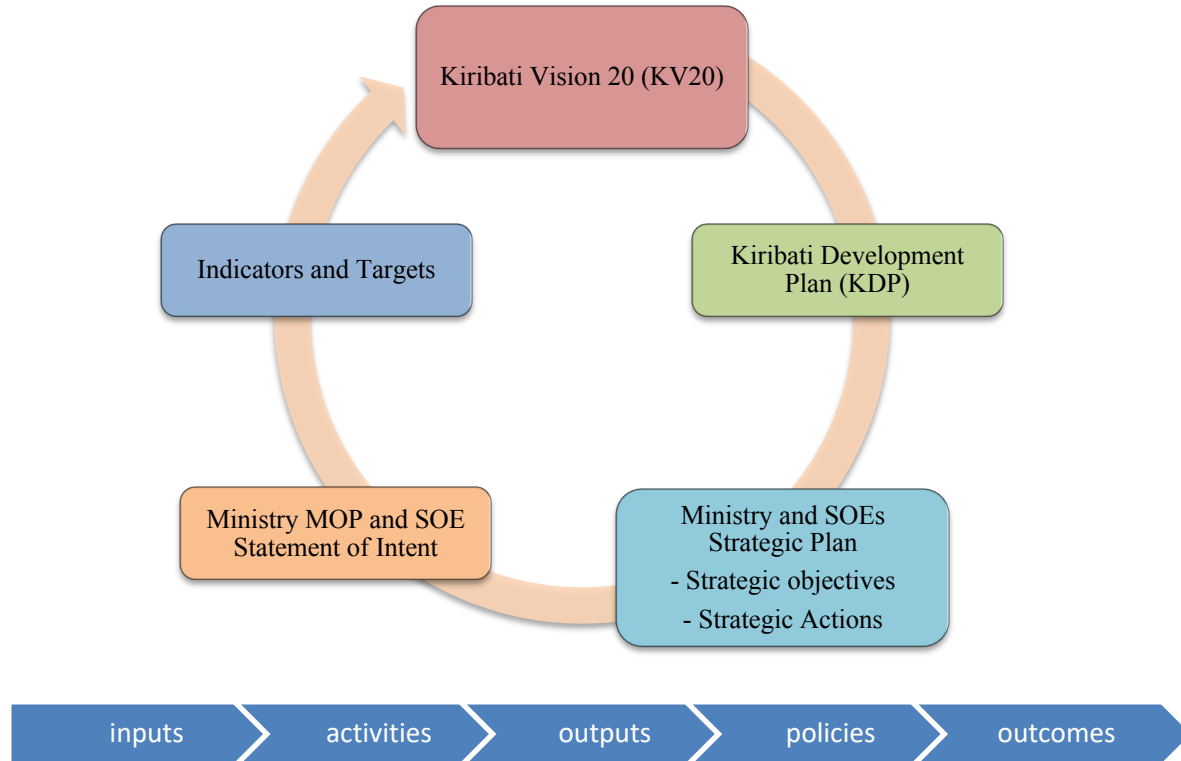
The Ministry SMT and SOE management have participated in the development of the Strategic Plan. The Strategic Plan sets the overall framework of actions on the objectives. It is intended to be a living strategy plan that may be further developed and refined over its lifetime to reflect changing conditions, including emerging priorities and needs, availability of funding, or for further development or modification of Ministry strategies, policies and plans for specific programme or service areas.

A more practical approach (outcome oriented) is needed to deliver outputs, so the aim of this plan is to paint a clearer picture of what each entity is programmed to do within the four-years or the medium term. These strategies or activities are within the guiding principles, the emphasis that these activities will be sustainable and realistic. Also, the plan aims to focus on the outcome and desires effective mechanisms to solve issues and problems.

7   Strategic Context

The strategies and activities in this plan links with the KV20. The previous KPIs reflect the KDP 2016-2019 indicators, to enable progress monitoring and evaluation for each KPI. It will be the same for this Plan with the new KDP 2020-2023.

Pillar 1 and 3 of the KV20 set out three core issues.

    I.   The need to develop sustainable tourism
    II.   The need to improve air, sea and land transportation and infrastructures
    III.   The need to improve ICT and communications.

The Ministry will effectively deliver its core services if the supporting services are functioning efficiently. These include;

I. The ongoing need for human resource capacity building
II. Provision of quality Government printery services
III. The need for efficient postal services
IV. Improvement of accounts and registry systems
V. Improved customer service delivery
VI. Establishment of Authorities or commercial entities to focus specifically on their functions and objectives to implement MICTTD's strategies more efficiently.

Figure 4: MICTTD Core Objectives and Support Services

Therefore, this strategic plan also focuses on the need to strengthen supporting services to complete the strategic objectives. During the consultations with the Ministry's Divisions and SOEs, the main discovery and a profound strategy by itself, to address the issues spelt under the KV20 and the KDP, is the efficient and effective supporting services that will drive the rest of those objectives to the targets in the overarching plan.
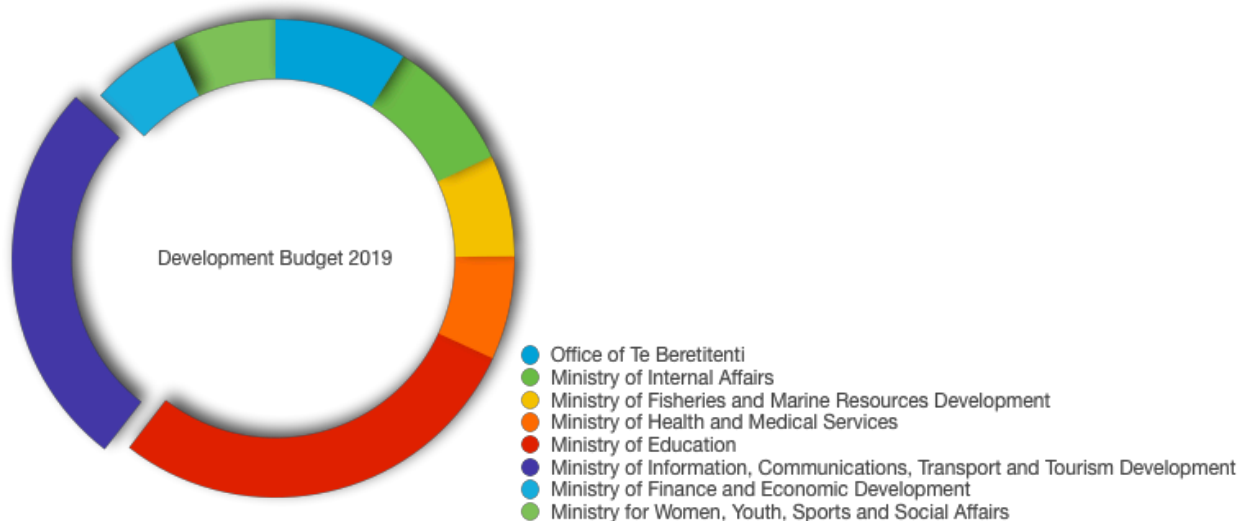
Table 2 identifies issues and strategies from the KV20 and aligning these issues with the Ministry's supporting services identified.

Table 2: Issues and strategies identified

Issues	Strategies
• The need to develop sustainable tourism	• Developing sustainable tourism • Improved marketing, promotion, and public awareness of the tourism industry
• The need to improve air, sea and land transportation, and infrastructures	• To improve air, land and sea transport infrastructure • Human capacity to operate new Government infrastructure to quality standards • To harmonize infrastructural development for tourism
• The need to improve ICT and communication services.	• To develop and improve ICT infrastructure and services
• The need to strengthen supporting services; Human Resources, Printery, Postal, Accounts, Registry and customer services.	• To strengthen supporting services; Human Resources, printery, postal, accounts, registry and customer services. • Establish new authorities or commercial entities to deliver needed services for the public and focus on MICTTD's targets.

8 Situational Analysis

The MICTTD is the most diverse Ministry administering seven different divisional portfolios and nine SOEs. It has also been the main contributor to Pillar 1 (Wealth) and Pillar 3 (Infrastructure) of the KV20. It comes second in terms of the Government development budget for projects and major capital investments for the larger Ministries and captures more than 25% of the GOK development budget.

Development Budget 2019

- Office of Te Beretitenti
- Ministry of Internal Affairs
- Ministry of Fisheries and Marine Resources Development
- Ministry of Health and Medical Services
- Ministry of Education
- Ministry of Information, Communications, Transport and Tourism Development
- Ministry of Finance and Economic Development
- Ministry for Women, Youth, Sports and Social Affairs

The Ministry and its SOEs are not restricted to those pillars only but also aims to provide a complete package of strategies to improving or addressing the issues identified under the pillars and objectives of the KV20 and KDP - to cope with the hardship and problems that the nation is struggling with, provided its limited resources. These coping strategies are geared to improving services and infrastructure, and there is also great emphasis on improving contracts and agreements that Government can benefit more from, for instance, review of an air-service agreement. Or a regulator (CCK) for the Telecom service, is a vital entity to ensure greater benefits for the people.

Tourism and Infrastructure, identified as core pillars in the long-term plan and accorded first priorities in the KV20, will need considerable public investments. These should be well-aligned with the Government objectives and mean to be sustainable investments, therefore accurate analysis is needed. MICTTD is working closely with the Ministry of Finance to ensure that these investments are properly analyzed and promising big returns for the public and the future generation.

8.1   Sustainable Tourism

Pillar 1 of the KV 20 recognizes sustainable tourism as the potential contributor towards stimulating economic development, providing employment, income generation, as well as supporting the retention of cultural traditions, sustainable management of national environmental assets and wider contribution towards social–economic benefits. The sector can support the development of other sectors like agriculture through forward and backward linkages. Tourism is currently approximately 3.6% of the country's GDP[1], however the Ministry believes that Tourism can become a major contributor to the economy if the right approach is adopted. Some of the economic benefits have been seen on Kiritimati Island. Tarawa also derives significant income but mostly from business travelers. The tourism growth has not been uptrend, with limited tourism products and markets over the years. Although the number of visitors increases, there is great potential for more, it can be improved by better tourism products and services.

Figure 4: Visitors arrival and purpose (Tarawa and Kiritimati)
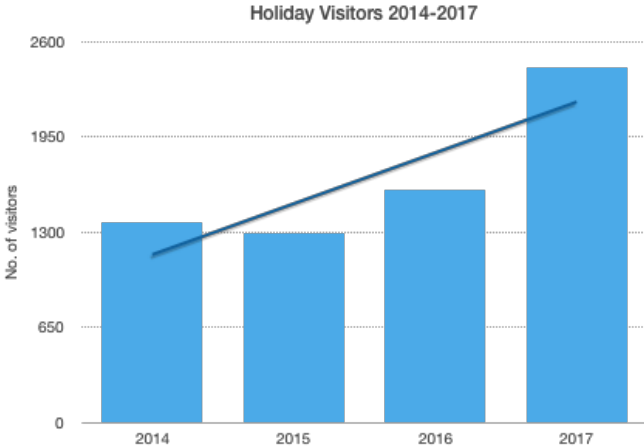
Source: KNTO, March 2019

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[1] Kiribati 20-year vision 2016 to 2036

The number of holiday visitors in 2017 was 2,425 on data, this shows an increase of more than 50% from the previous year in 2016. It is estimated that the increase will continue and therefore Government will need to improve on infrastructure for tourism to meet the demand.

The Phoenix Islands Protected Area (PIPA)[2] remains unexploited, with pristine lagoons and beaches, the isolated islands are an ideal vacation location for tourists. The KNTO and the PIO are trying to find ways to develop PIPA into a niche tourism product adopting the Bhutan tourism model[3] which is controlled and restricted but is a major contributor to their economy. This approach will require the KNTO to improve on its marketing and promotion, and to engage more on e-marketing as social media is currently trendy, free and a more effective approach to promoting destinations to visitors and tourists.

KNTO also recognises that it is mostly about improving its tourism product and the quality of its services, before it is able to establish a tourism brand with PIPA. If the product is well established, of good quality and promoted properly with a good marketing approach (online), it could build a good and trusted brand for tourists. Game fishing is one area that tourism is looking to develop and promote in the Gilbert Islands. This tourism activity has vast potential and travellers from Australia, New Zealand, USA and Europe are visiting our shores for game fishing.

However, the tourism sector in Kiribati is limited with weak marketing and under-developed infrastructure to meet the tourist's demand, creating a major gap towards tourism investments and tourist visitations. Compounding that is the isolation and dispersed islands with limited means of transportations. So, the other key strategy to develop the tourism sector, besides a good marketing approach is from an improved transportation system, it needs a more robust and capable transport system to carry tourists in and out of Kiribati. AKL and KNSL (Air Kiribati and Kiribati National Shipping) will link this strategy to remedy the missing gap in the tourism sector. The transport SOEs (air and sea) will require financial support from Government and our development partners.

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[2] The PIPA Area has vast potential in tourism, PIPA is the Phoenix Islands archipelago and surrounding waters, an area of 410,500 sq. km. (KNTO, 2019)

[3] The principle of high-value, low-impact tourism development, is guiding tourism's growth in Bhutan (World Tourism Organization-UNWTO, 2019).

8.2   Air, Sea and Land transportation and infrastructure

Pillar 3 of the KV20 recognizes transportation and its infrastructure to be key complimentary drivers to economic development. These are also recognized as more expensive investments but have been identified that if these investments are properly analysed and monitored, they will be very beneficial to the public and the future generation. Government has committed to these projects, and seeing that some will not immediately reap benefits, however Government believes that in the future these investments will eventually grow the economy. Expansion of these services and infrastructure will also pose risks and therefore an effective monitoring and risk assessment mechanism is indeed a necessity.

Airport stimulates economic activity, however, there are only two international airports in Kiribati; one on South Tarawa and one on Kiritimati Island. In addition to that, there are 19 airports in the outer islands which are used for domestic services, mostly made of reef-mud and require upgrading and additional maintenance work to improve the deteriorated runway surface conditions, to support frequent air operations and to meet the traveling demand. Four of these have been upgraded to accommodate the newly acquired Dash 8 aircraft of Air Kiribati Ltd (AKL) and two more to be upgraded in 2019.

The 100% Government owned Air Kiribati Limited (AKL) is the only airline servicing the domestic market in Kiribati with 5 aircrafts – 1 Bombardier Dash 8, 1 de Havilland Twin Otter and 3 Harbin Y-12s. With the Y-12s nearing the end of their economic life, fleet capacity could again become insufficient without timely replacements. One of AKL's main obstacle is the high cost of fuel which has greatly affect the company's ability to make large marginal profits. Because of this, Government is heavily subsidizing this company to sustain domestic air travels.

The Airport reported that the number of domestic passengers in 2018 has increased remarkably, compared to the number of passengers travelling domestically in 2017 (Figure 5). This shows an increase in demand for domestic travelling, as well as the improved services provided by AKL in 2018.

There are currently four available international routes connecting Kiribati to the outside world, operated by Nauru Airlines, Fiji Airways and Solomon Air, the latter being a co-shared operation with AKL. To meet the demand and to provide competition in International travel, Government has recently purchased a 40-seater Dash 8 aircraft and 2 Embraer jets.

Figure 5: Number of Domestic and International passengers: Comparison between 2017 and 2018
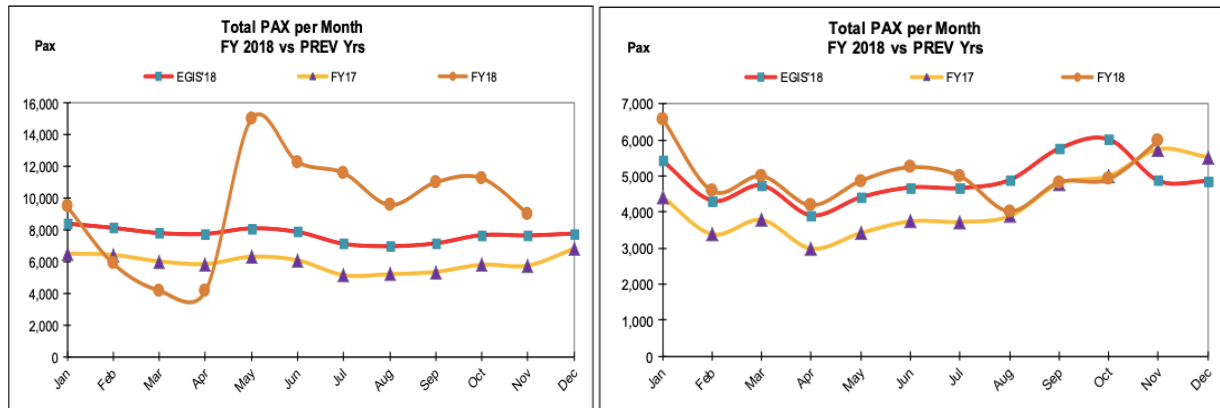
MICTTD Airport also reported the increase in the number of passengers travelling abroad with similar uptrend pattern in 2017 and 2018 (Figure 5).

Connectivity and accessibility to the Outer Islands from the Capital (South Tarawa) is challenging due to inadequate infrastructure (wharves, ramps, piers and ports), boat channels, passages and Aids to Navigation (AToNs).

The two international seaports in Kiribati - Betio and Kiritimati are the only designated ports by the ministry managed by KPA, 100% Government owned company. The KPA's container yard at Betio is facing constrains in space volume against the increasing influx of international containers. The ministry is looking at options for increasing space area. The two ports are used by international fishing vessels and local vessels. On the other hand, the outer islands, seaports are under developed with narrow channels cut through the reef-flat, with docks in some islands without proper infrastructure. Most of domestic vessels are not designed for this challenging marine contour and therefore affecting their effective delivery and efficient services causing high rates of lost and damages to their cargoes and inhibiting the natural food and trade supply cycle.

Domestic sea transport is largely dominated by the private sector though their presence is only prominent in profitable sectors. While the Kiribati National Shipping Line (KNSL) is the only Government owned shipping company that provided shipping service in Kiribati prior to the entry of the private sector, it currently focuses on providing shipping services to those routes considered to be non-profitable by the private sector with two landing crafts.

Land transportation and infrastructures are equally vital for economic development. Nonetheless, the South Tarawa road network is the only and recently improved road in the entire nation. The Ministry is committed to provide utmost care of the new road, and the Highway Authority is dedicated to deliver this promise to the public. Under the new Highways Protection Act 2018, the Highway Authority promises safety to all road users and works closely with MISE on repair and maintenance of the roads. On the other hand, the outer Island roads are still made from reef mud that makes them prone to premature damage. Government is committed to improving road infrastructure, especially in the outer islands, as a matter of priority.

8.3 ICT and Communication services

ICT infrastructures have been one of the development priority areas given its linkages with other drivers of growth. The mobile industry has shown slight improvement with two privately owned companies, Amalgamated Telecom Holdings Kiribati Limited (ATHKL) and Ocean-Link Ltd (OLL) being the sole providers for mobile network.

CCK is a regulator entity, one of its core purpose is to address the issue of barriers to entry and encourage fair competition in the telecom industry, it has recently announced a successful arrangement with both the telecom companies being able to connect their services and the public can now exchange calls and receive messages between both networks (ATHKL and OLL).

South Tarawa is covered by the 4G mobile network, while 3G services are available on South Tarawa, North Tarawa, Abaiang, Marakei, Maiana and Kiritimati. In addition, 2G services are also available on Abemama, Tabiteuea North and Onotoa. Other islands have VSAT systems set up at Island Council premises which the people on the islands can access. The World Bank has started the roll out the mobile services to four of the outer islands while Government will cover the rest.

The current internet connectivity uses satellite technology and Government in partnership with the World Bank, ADB intends to address this by connecting South Tarawa and Kiritimati to a fiber optics submarine cable (Figures 7 & 8).

The completion of the mobile and submarine cable projects will enhance communication and provide better quality internet service at lower cost to the public.

Figure 7: Conceptual Submarine Optical Fiber Cable Route Plan for EMCS
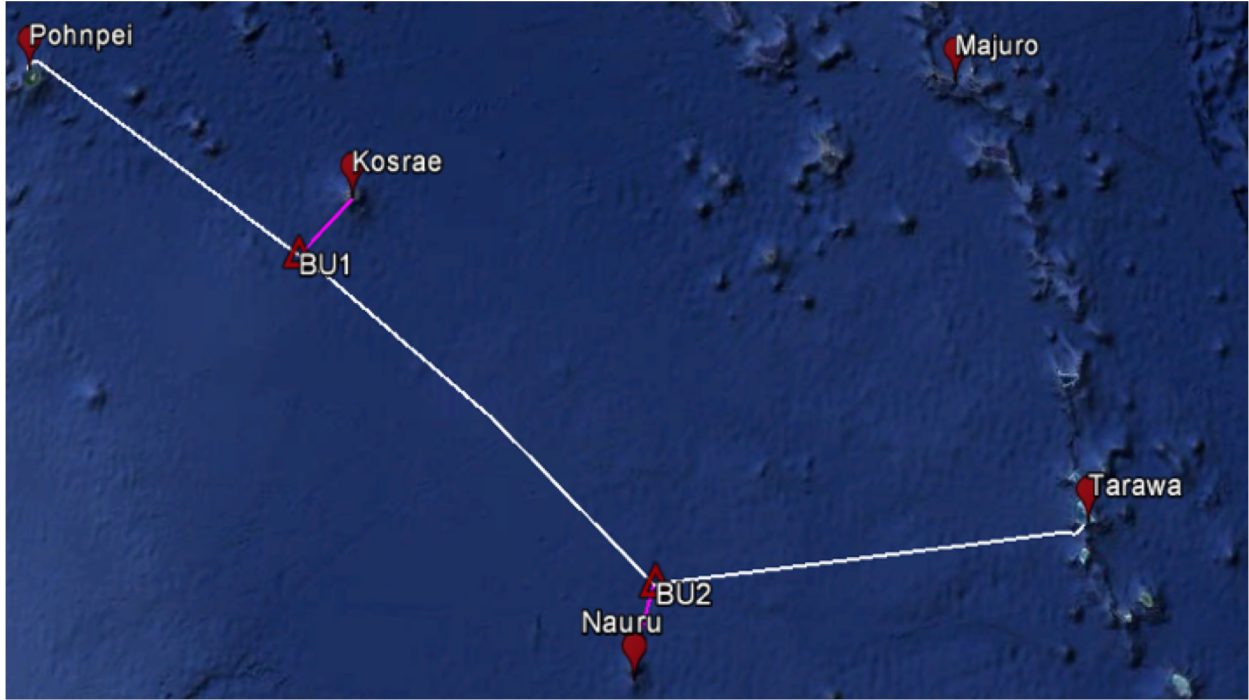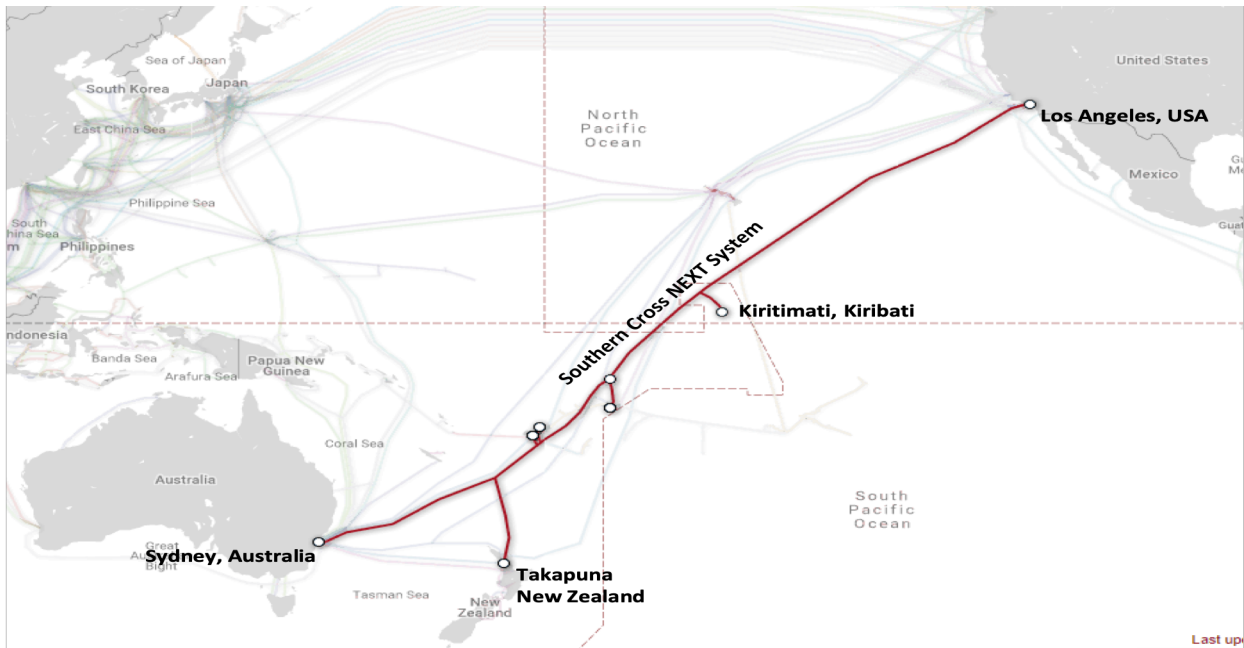

Figure 8: Southern Cross NEXT System with Kiritimati Connection

8.4   Strengthening Support Services

The Ministry administered supporting services that are very vital for its office and operational functions and for providing quality service for the people.

Human resource capacity building is an ongoing need for the Ministry to meet demands from the evolving and regulatory needs from its highly specialized departments. As tourism, air, sea, ports and land transportations are expanding, so does the need to meet the required skills. A lot of these skill sets are dictated by international regulatory bodies and audits to meet the required standards set mostly for functionality and safety. Hence, there is a great need to meet and comply with all the required international standards, which means better and safer for the people.

The Postal Division is the national and only postal service provider in the country, providing universal postal services to the government and people under the Postal Services Act (Cap 74 of Kiribati Law) and Universal Postal Service regulations. It is a member of the Universal Postal Union (UPU)[4]. The core function of Postal is to provide efficient delivery of mails and money transfer services and produce high quality philatelic products. With a substantial increase of parcel mails volume there is a significant need to improve International Postal System (IPS.POST) and Express Mail Service (EMS) for fast and efficient mail delivery. Further, Postal provide tele-money transfer and this is the only money transfer service that is widely used by the people on the outer Islands, however the current system is time consuming and old-fashion. The introduction of a fast-tele-money system is underway. With a high demand for international money transfer service and high-quality philatelic products, there is a need to expand the money transfer service and maintain the high quality of philatelic products.

The Government Printery (GP) is established to provide central printing services to government ministries. It manages and is responsible for the production of standard forms, documents, secured stationeries and publications for government. The other important and very specific role is the printing of seamen discharge books and other maritime booklets. There is significant need to improve government printing capacity and quality of the printed materials, with state-of-the-art machineries to meet the demand of government ministries and some of the general public that cannot be taken up by private firms.

In the centre of the Ministry and SOE's business, there is always the need to maintain effective and efficient registry, account and customer services systems. The provision of service required from the

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[4] Ministry of Information, Communication, Transport and Tourism Development strategic plan 2016-2019.

counter to office and to elsewhere is essential, without much focus on the necessary and quality service delivery, it can lead to a dysfunctional Ministry and its SOEs.

8.4.1 The New Authorities and Commercial entities

An approach that MICTTD has identified for effective development is having enough regulation to support better service, but another is to also produce more autonomous bureaus, that can support their own operations financially and sustainably. This strategy is aimed to address the Ministry's diverse nature, and to give that specialized function to the new Authority or SOE to run and operate on itself with less Ministry financial assistance. This will also free the Ministry from excess tension and also able it to focus on its core functions as a Ministry and administrator - a caretaker of its departments and SOEs.

Airport Kiribati Authority

The Government's Manifesto (Motinnano) identifies airport and air services as areas Government needs to strengthen. Accordingly, the Airport Authority Act, was passed in 2018. Following enactment, MICTTD established the Airport Kiribati Authority. An independent Airport Authority is required to ensure separation of the policy and regulatory responsibilities of MICTTD from the service provision responsibilities of an airport authority. This satisfies the probity and international regulatory safety oversight requirements and will enable Kiribati to upgrade air transport standards and venture into Jet operations for improved international routes for AKL. A major project for the Airport Authority to support Jet operations by AKL is the provision of additional apron area and a Hangar at Bonriki Airport, this project is underway. The cconstruction of a new and sizeable Hangar will improve the current infrastructure at Bonriki, providing facilities for effective and efficient air services.

BwebwerikiNet Ltd

BwebwerikiNet Ltd (BNL) is a new SOE, under the Ministry's portfolio and represents the Government's interest to support and improve voice and data telecommunications network in the Outer Islands, an international submarine cable venture with government entities from Nauru and FSM, the East Micronesia Cable System, and also provides needed support to the establishment of an international submarine cable venture with Southern Cross, the Southern Cross (NEXT).

Kiribati Highway Authority

The New Public Highways Protection Act was assented in early 2019, this brought with it many changes, much of which have improved safety for road users. The Highway Authority performs functions of a licensing authority, registering vehicles and drivers' licenses and also ensures that the roads are continually maintained and repaired throughout.

Tourism Authority of Kiribati

Government plans to establish an authority that can properly manage, regulate, promote, and improve Tourism in Kiribati. Recognising that Tourism is a complex industry that cuts across multiple sectors (especially the private sector), one of the development objectives is to increase contributions from private sectors to the economy in compatibility with the evolution of Kiribati culture and sustainable development. The answer to this is the Tourism Authority of Kiribati that will focus on marketing and promote Kiribati to the outside world for tourists. It will also design better policies and regulations to improve the tourism industry and also improve the private sector involvement in tourism.

The Ministry has also identified that one way to do this effectively is to learn from the experts, and professionals who have been engaged in the business and know how to operate it. Therefore, the need for Technical Advisors (TAs) for their experience and knowledge in the field is necessary, our development partners also recognize this strategy to have been a sure-way to transfer knowledge to the locals.

9   Goals, Objectives and Strategies

The main goal for the Ministry and SOEs strategic plan is;

To improve tourism, communication, transportation, information technology, postal and printery through continuous improvement, efficient and effective services to support Government and the people and contribute to the economic development.

The four main strategic objectives of the Ministry and the SOE's strategic plan 2020 to 2023 were identified during consultation sessions with the Ministry's Divisions and SOEs. The exercise focused on drawing and expanding their shorter-term plans (MOPs and SOIs) to cover the four years, a medium-term plan to work side-by-side with the Kiribati Development Plan (KDP) and aligning these plans with the KV20's targets.

Table 4: MICTTD Objectives MSP 2020-2023

MICTTD Goals 2020-2023
Develop and strengthen sustainable Tourism development to boost economic development
Strengthen air, sea and land transportation and infrastructures to meet social demands and compliment economic enhancing activities
To improve Information Communication technology to ensure to promote service equity to all the people
To strengthen supporting services; human resource needs, printery, postal, accounts and registry, to support the efficient and effective functions of the Ministry and SOEs, and establishment of new functional authorities or commercial entities.

The first three objectives are consistent with the core issues and strategies for pillar 1 and 3 in the KV20. The fourth objective is based on strengthening the functions and core services of the Ministry, SOEs and Government.

Strategic Actions, Indicators and Targets.

This section includes the strategic actions, along with associated indicators and targets. Activities to guide the implementation of these strategic actions are included in the implementation plan, astrategies matrix collected from the various divisions and SOEs of MICTTD (Annex A).

Strategic activities relating to strengthening the implementation and monitoring of this Strategic Plan, through improved coordination between the MICTTD, SOEs and development partners is included in the indicators and targets for strategic Objective 4.

9.1   Strategic Objective 1: Develop and strengthen sustainable Tourism development to boost economic development

Strategic Actions:

1. To develop and promote tourism niche products, especially in the PIPA area.
2. To build tourism and hospitality human resource capacity within Kiribati
3. To strengthen sustainable development of tourism products and services
4. Upgrade standards of accommodation, restaurants and tour services
5. Provision of updated and reliable visitor arrival data and tourism business records
6. Tourism campaign and awareness
7. Kiribati Tourism Marketing & Promotions

9.2   Strategic Objective 2: Strengthen air, sea and land transportation and infrastructures to meet social demands and compliment economic enhancing activities.

Strategic Actions:

1. Provision of safe and reliable Air service
2. Improve efficiency of Air services
3. Improve AKL's financial viability
4. The need for sustainable and improved AKL's Infrastructure development
5. Introduction of the International Jet operations
6. To provide safe, quality and affordable shipping services to the islands to support socio-economic development policies
7. Repair and Maintenance for vessels
8. To provide appropriate supporting infrastructure to meet current and expected KNSL's demands
9. To develop KNSL's Human resource to meet current and expected standard
10. KNSL to be a strong and financially stable company
11. Strengthen and upgrade KPA's customer service & delivery to internal and external customers
12. Ensure efficient KPA's administration of staff attendance/absenteeism record and human resource development
13. Strengthen and maintains KPA's control and security compliance
14. Technical Assistance (Engineering & Job evaluation)
15. KPA Public Awareness program
16. KPA yard expansion (Betio and Kiritimati)
17. New office for Betio and Kiritimati ports
18. Upgrade and maintain KPA's facilities & equipment (including radio coverage and repeaters installation
19. Introduce saving energy management practices and inventory control for KPA
20. Ensure efficient KPA's computerized systems, database and networking
21. Ensure KPA's finance viability and sustainability
22. Ensure the update revision on KPA Act and drafting of new port regulations
23. Improve KPA's services and facilities in Kiritimati
24. Develop Kanton port
25. Establish a new Marina
26. Capacity and upskilling of Airport's workforce
27. To strengthen the Airport's roles and support to MICTTD's strategic plan.
28. To ensure compliance to International Maritime Organisation Instruments and National Maritime Requirements addressed
29. Compliance to Kiribati obligations and responsibilities being a Coastal/Flag/Port State under the Convention, Codes and National Legislations
30. Documented Maritime Record Keeping & Procedures within the CES
31. Hydrographic Surveying on all outer islands
32. Upgrading and Publication of all Kiribati Nautical Charts
33. Deployment and Maintenance of AToNs throughout Kiribati, according to the "International Association of Marine Aids to Navigation and Lighthouse Authorities" (IALA) standards
34. Approaches and Channels   - have the adequate width and depth
35. Ships compliancy in accordance with to the ratified Conventions
36. Marine Division to Regulate & Enforce the Maritime Act 2017

37. Marine Division to fully implement all the requirements specified in the Maritime Act and Conventions
38. Security and Sustainability of the CES
39. Evaluation of Kiribati Maritime for compliance to STCW '78 as amended
40. Marine Division Staff undertake suitable maritime trainings
41. Provision of a SOLAS sized Conventional Training vessel for Kiribati Maritime Trainees & Officers
42. The need for a Multi-Purpose vessel in transporting AToN gears, Conducting SAR Operations, MARPOL response equipment and in Hydrographic surveying
43. Development of Maritime Audit Regulations with procedures in place for Ship Owners and Operators, Port Operators, Ship Agents, Recruiting Agents, Kiribati Open Ship Registry and Maritime Training Providers
44. Safety of Life for Small Craft/Fishermen
45. Kiribati SAR Unit with Facility & Equipment in place
46. Maritime Security Regulation and Port Security Plan in place
47. Marine Division able to approve ships design, drawings, stability information, General Arrangements, etc
48. New premises for Marine Division
49. Kiribati becomes a member to IALA, IHO and The Tokyo MoU
50. Development and implementation of a MSDI
51. Build capacity of CAAK staff and aviation participants/stakeholders to meet ICAO requirements
52. Improve economic benefits from Air Service Agreements and Upper Airspace
53. Improve accessibility to aviation information and publication

9.3 Strategic Objective 3: To improve Information Communication technology to ensure to promote service equity to all the people.

Strategic Actions:

1. Build capacity of ICT Officers in Government to support other sectors of Government
2. Enhance communication infrastructure to improve access to communication services
3. Raise awareness of ICT to students, private sector and general public
4. Adopt eGovernment to improve efficiency and effectiveness of service delivery and promote transparency and openness in Government
5. Strengthen national cybersecurity capacity to protect the people, information and systems from cyber threats
6. Build capacity of the BPA staff
7. BPA to maintain and develop core services especially radio broadcasting, newsprint services, video production and TV service
8. BPA to design competitive strategy to expand target markets and target customers and to gain competitive advantage over existing competitors
9. Review BPA's loss-making activities to become profitable
10. Infrastructure Development, Improvement & Sustainability of Buildings, Machines, Tools, Equipment and other valuable Assets of BPA

9.4 **Strategic Objective 4: To strengthen supporting services; human resource needs, printery, postal, accounts and registry, to support the efficient and effective functions of the Ministry and SOEs.**

Strategic Actions:

1. Update Post Office Ordinance
2. Meet UPU requirement on mail service delivery
3. Regulate money transfer system
4. Increase revenue on mail service delivery
5. Increase revenue on postal services and products
6. Fill in skill gaps of Postal Division and proper office equipment provided
7. Develop and upgrade skills and knowledge of existing staffs and plan for future graduates in the field of printing trade/professions
8. Kiribati to comply with international standards in the printing and binding of seafarer's discharge books, incoming passenger's arrival forms, and other national documents
9. Establish colour printing service (mass production) in support of tourism development and other national development
10. Establish and strengthen data collection and database for data analysis
11. Increase capacity of the Ministry's divisions to meet demand of the public
12. Strengthening and support MICTTD divisions and SOEs to achieve KDP and KV20 outcomes
13. To encourage openness, transparency, accountability, gender equality and inclusiveness in the governmental and decision-making process

10 Key performance indicators

10.1 Strategic Objective 1

Table 5: Strategic Objective 1. Develop and strengthen sustainable Tourism development to boost economic development

Indicators	2023 Target	Baseline
Number of investments on outer Islands	8	0
Cumulative Number of capacity building activities completed	17 for Tourism staff 20 for Tourism Operators	5
Percentage of outer islands tourism-ready	100%	20%
Number of ecotourism-related businesses developed	8	0
4-year Tourism and Hospitality Workforce Development Plan developed and implemented	Complete	0

Percentage of Mauri Mark Accreditation accommodations, restaurants and tour operators	100%	40%
Annual prize giving award done for tourism and hospitality sector	4	0
Number of inventory surveys	4	1
Percentage of relevant data (Visitor Arrival, Cruise data, Surveys, GPS/GIS data, etc.) collected	70%	0
Number of Kiribati Tourism research publications released	10	2
Percentage of population reached through radio programs, roadshows, school visits and week-long events to promote Tourism	80%	60%
Percentage of website developed & online presence established	100%	50%
Number of Annual promotional brochures are developed, mass printed and displayed at office and distributed to stakeholders & tourism operators in Kiribati.	8000	1000
Percentage of islands with profiles completed	60%	15%
Number of newsletters published	48	12
Number of events attended (e.g., SPTE, fishing shows cruise and world expos, etc.)	13	2
Percentage of sites maintained	50%	20%
Tourism Master Plan developed and implemented	Completed	0
Number of projects implemented between PIO and KNTO	20	1
Number of communities consulted and clean ups completed	20	2
Develop a Yacht Marina for South Tarawa & Kiritimati	Completed for South Tarawa & Kiritimati	0

10.2   Strategic Objective 2

Table 6: Strategic Objective 2. Strengthen air, sea and land transportation and infrastructures to meet social demands and compliment economic enhancing activities

Indicators	2023 Target	Baseline
AOC Certificate renewal	Completed	0
Training/Audits conducted	8	2
Regular Board reports on number of Breaches, Resolutions and Training Sessions	Reported on a quarterly basis	1
Regular Board reports on late time departures vs Total Flights	Reported on a quarterly basis	6
Full Implementation of part 145	Completed	0
Purchase of 2 Twin Otter	2 new Twin Otters	0
Number of staff training	8	2
Number of Customer Services Training	8	0
Purchase of 2 GPU's, 2 ASU's, new stairs for jet operations, 2 X tugs.	Completed	0
Implementation of internet and mobile phones for AKL agents	100%	70%
Opening of new KTO sales office in Bairiki	Completed	0
A new AKL office in Cassidy	Completed	0
Purchase of another DHC-8 aircraft	Completed	1
Establishment of new AKL server	Completed	0
Upgrade and extension of office	Completed	0
New Hangar for domestic	Completed	0
Design and Construction of a new office in Cassidy Airport	Completed	0
Number of Special Fares sale	4	0
Revised subsidy to Honiara route	Completed	0
Installation of new reservation and account systems	Completed	0

International Airlines paying increased fees	100%	0
60% power generated by solar	Completed	0
Increase in KTA's domestic/international tickets sales	100%	50%
Monthly financial reports to Board by 15th of following month	100%	50%
Reduced debtors' days	0	1 week
Dedicated freight runs	Completed	0
Fare increase by 23%	Completed	0
Domestic flight to Banaba	Operational	0
Flight to Kanton	Operational	0
10-year fleet plan	Completed	0
A new hangar for International and aircraft parking facility	Completed	0
International Jet operation dependency on subsidy	0%	100%
Shipping Fleet meets expected demand	100%	50%
Purchase of new vessels	4	2
Repair and Maintenance of LC Linnix and Aratobwa	2	0
Appropriate Supporting Infrastructure in place and effective	100%	50%
Appropriate Financial management systems in place and Company is financially Stable by 2021	Completed	0
KPA Human resource development plan implemented and staff trained by 2023	8	0
Number of KPA public awareness programme	4	0
Introduce automated cargo releasing system by 2022	Completed	0
Number of staffs trained on customer service	100%	60%

Number of customer complaints attended	0	10
Recruitment of Engineering TA by 2020	Completed	0
Recruitment of job evaluation TA by 2021	Completed	0
Enforcement of OHS and PPE Policies/measures	100%	70%
Development of Port Regulations and Manuals (QMS)	100%	70%
Strengthening port control and pilot services	100%	70%
Procurement of tug boat	Completed	0
Port control tower	Completed	0
Rehabilitation of Bairiki wharf	Completed	0
Rehabilitation of Betio wharf	100%	5%
Betio Port yard expansion	Completed	0
Designing and building a multi-purpose wharf for Betio and Kiritimati	Completed	0
Procurement of Port handling equipment	100%	50%
KPA yard pavement	100%	30%
Enforcement of energy-saving measures	100%	30%
Replacement of container yard lights with LEDs and solar lights	100%	50%
Regulating pollution and littering in port areas	100%	30%
Improving radio communications coverage (installation of repeaters by 2021)	100%	60%
New KPA Office for Betio and Kiritimati	100%	20%

Development of Kanton port	Completed	0
Fresh water piping for new jetty	Completed	0
Establishment of Marina	Completed	0
KPA Solar PV grid	100%	30%
Solar PV grid for KPA Desalination plant	100%	20%
Performance of security improved	100%	50%
Improve condition of runway and flight operations are not disrupted	100%	55%
Meet level of Airport compliance	100%	70%
Number of internal training on an annual basis	5	1
Number of external training annually	14	6
Improved understanding of regulatory roles and responsibilities; improved compliance level	85%	25%
Effective Implementation of procedures; reduction of findings from ICAO audits	5	60
Number of workshops/awareness conducted	50	10
Number of audits and inspections conducted	50	10
Number of attendance to technical meetings annually	8	5
Number of ASA developed	20	11
Number of ASA revised	4	0
Increase to revenue share (in %)	80%	45%
Development of CAAK website and Number of visits or people accessing the website	150	20
Reduction of unsafe practices	0	55

Completion of the applicable Maritime laws	100%	50%
Domestic Ships Inspected	100%	50%
CES System Operational - Domestically and Internationally	100%	50%
Updated Nautical Charts Published	100%	50%
Islands with AToN completed	3	1
Islands Channels completed	3	1
Quarterly and Annual MARPOL report completed	100%	50%
Purchase of MARPOL tools	100%	50%
Completion of applicable laws & Record Keeping completed	100%	0
Steps incorporated in System	Completed	0
Quarterly report of monitoring and upgrading submitted	100%	0
Kiribati Annual report submitted to IMO and to GOK	100%	50%
Number of Trainings attended and Completed	2	0
Purchase Arrangement developed and Purchase of vessel	Completed	0
Audits conducted and Completed	100%	0
Number of training deliveries and Certifications	10	4
Approval and Establishment of SAR Kiribati	Completed	0
Endorsement of Security Plan for Kiribati Ports	Completed	0
Approval of designs, drawings for Kiribati Ships (in the Register)	Completed	0
Channels dredged and excavated	4	2
Hydrographic Unit Established	Completed	0
Number of Hydrographic Survey Plans and Policy	3	0

	1	0
Procurement of multi-beam echo sounders	1	0
Procurement of GNSS equipment	1	0
Number of tide gauges installed on outer islands	6	0
Number of on-board vessel hydrographic training	4	0
Number of certified Category A/B surveyors or competent ocean bathymetry technicians	2	0
Number of Domestic Fishing Boat Permits issued (Assistance from NZ under its Pacific Maritime Safety Programme)	100%	15%
Number of hydrographic surveys conducted	5	0
Marine Division new premises functional and operational (assistance from ADB and WB)	60%	0
Kiribati member to IHO, IALA and Tokyo MoU	100%	0
MSDI functional and operational	100%	0

10.3 Strategic Objective 3

Table 7: Strategic Objective 3. To improve Information Communication technology to ensure to promote service equity to all the people

Indicators	2023 target	Baseline
Percentage of ICT officers trained	100%	20%
Percentage of mobile subscribers	61%	49%
Percentage of broadband users	60%	25%
Number of submarine cable systems completed	2	0
Number of awareness programs to schools and public	48	1
Number of awareness programs to schools and public	8	1

Indicators	2023 target	Baseline
Number of eGovernment master plan completed	1	0
Number of online services available to the public	5	1
Percentage of Ministries connected to Government WAN	100%	0
Number awareness programmes delivered on cyber security	5	1
Percentage of ministries adopting security best practices	100%	0%
Number of cyber security policy completed	1	0
Number of cyber-crime legislation completed	1	0
Maintain radio broadcasting, newsprint, and Video production (TV)	100%	10%
Competitive strategy on marketing to gain competitive advantage on radio broadcasting	100%	40%
Review of BPA Finance (for loss)	100%	0
Capacity building & training for BPA staff	100%	50%
Procurement of Machines, tools, and equipment & BPA Buildings	Ongoing	40%

10.4   Strategic Objective 4

Table 8: Strategic Objective 4. To strengthen supporting services; human resource needs, printery, postal, accounts and registry, to support the efficient and effective functions of the Ministry and SOEs

Indicators	2023 target	Baseline
Post Office Ordinance revised and updated	Completed	0
Bilateral Agreement with relevant stakeholders developed and signed	3	0
All islands connected with new electronic Telmo system	100%	30%
International Money Transfer Plan developed	Completed	0

International Money Transfer system developed	Completed	0
Increase Postal revenue by 10%	Completed	0
Meet UPU IPS. Post system performance standard	Completed	0
A robust marketing strategy developed and implemented	Completed	0
Number of staffs upskilled with postal related skills	80%	30%
Number of equipment procured	80%	25%
Discharge book production increases by 50%	Completed	0
Parliament minutes and others printed in colour	Completed	0
Colour printer procured and operational.	Completed	0
Tourism promotional information printed in colour	Completed	0
Printery Building extended for spacious working rooms	Completed	0
Additional staffs employed	5	0
Printing of Pamphlets and Newspaper (Uekera) to the public	100%	5%
MICTTD AND SOE staff skilled and competent in their roles	16	4
MICTTD and SOEs achievement toward KDP and KV20 targets	60%	20%
Reduce to zero the number of complaints from internal and external customers	0	15
Reduce to zero the number of audit queries	0	25
Reduce to zero the number of unexpected risks and accidents	0	10
MICTTD database & data collection	100%	50%

11   Ministry Operational Plan and SOE's Sector plans

The KPIs in the KDP reflects international and regional conventions, and government policies. It also includes a set of indicators to enable progress in each KPI to be monitored and evaluated. MOPs and SOE's plans (SOIs) are to be aligned with key strategies stated in this strategic plan.

The MSP2020-2023 is a guide for Divisions and SOEs to developing their annual or semi-annual plans and to inform management and the Boards on the way forward that has been planned for them for the four years, however this will not limit them for more and new plans, changes are considered for the next review of this medium-term plan. It is a live work-plan and is subject to change following changed situations.

Issues	Strategies
• The need to develop sustainable tourism	• Developing sustainable tourism and niche products, focusing on the PIPA area.
• The need to improve air, sea and land transportation and infrastructures	• To improve air, land and sea transport infrastructure
• The need to improve ICT and communication services.	• To develop and improve ICT infrastructure
• The need to strengthen supporting services; Human Resources, Printery, Postal, Accounts, Registry and customer services.	• To strengthen supporting services; Human Resources, printery, postal, accounts, registry and customer services. • New autonomous Authorities for focussed functions

12   Result management

The importance of relationships, partnerships and inter-sectoral coordination and collaboration is apparent in many of the strategic actions in this Strategic Plan. A results management is key for monitoring and evaluation and this will need the support of our counterparts from other GOK departments and our development partners.

12.1   Domestic coordination.

In working towards the objectives in this Strategic Plan, there are opportunities for strengthening coordination between the MICTTD, SOEs and other GOK departments and agencies, and with NGOs and community-based groups. This includes collaborating on issues, such as with the Public Service Office (PSO) on objectives relating to workforce planning and human resource development, the Ministry of Finance and Economic Development (MFED) on investigating alternative sources of financing and analysis of investments, and the National Statistics Office to build capacity in the collection and analysis of information. It also includes working with others more directly to coordinate support on implementing specific programme and interventions.

The Strategic Plan notes a number of existing mechanisms for coordinating planning and implementation of initiatives, such as the MICTTD Coordinating Committee. Where they are not formalised structures or systems for coordination on specific programs or broader system issues, the

benefits of establishing such processes will be investigated as part of the implementation of this Strategic Plan.

12.2   Coordination with development partners

The MICTTD has built strong relationships with numerous bi-lateral and international development partners. These partners have provided technical assistance and funding for a number of programs, infrastructure, and workforce development and training.

Strong coordination and prioritising among development partners and the MICTTD are required in order to promote the effectiveness and efficiency of such support. Moreover, development partners and donors require Kiribati to provide reporting and financial statements on project expenditure, so donor practices needs to be strengthened. The Ministry has, with its development partners, established a MICTTD Development Coordinating Committee (MDCC) in order to strengthen coordination and support, and planning and delivery of services in Kiribati. The MDCC comprises of the Senior Management Team (SMT) of the MICTTD and representatives from Australian DFAT, New Zealand MFAT, Taiwan, Japan, SPC, SPTO, PIPA, ADB and the World Bank.

The strong commitment on the part of development partners, and of the Ministry in engaging with these partners, provides an opportunity to integrate this support into the Strategic Plan. To this end, the MDCC will support the implementation of this Strategic Plan through providing a mechanism to:

1. Assist with identifying priority areas for funding and with the efficient mobilisation of resources, through working together to coordinate assistance, to give effect to the MICTTD and SOE plan.
2. Promote integrated, multi-sectoral and regional initiatives that are consistent with the Strategic Plan.
3. Identify initiatives to promote improvements in the efficiency, effectiveness and quality of service delivery.
4. Review progress of activities against the indicators and targets in the Strategic Plan.
5. Report to the Government of Kiribati and development partners on the implementation of the Strategic Plan, including in such a way that rationalises reporting and other accountability processes to promote greater efficiency
6. The MDCC will meet once or twice per year during the period of this Strategic Plan. One meeting per annum will focus on the review of progress against the Strategic Plan. At the following meeting, in each annual cycle, the MICTTD will present an annual action plan for the next year for discussion and agreement.
7. One or two members of the MDCC will have oversight on each strategic objective in the Strategic Plan. These members are not responsible for implementation of the objective; they are responsible for overseeing the MDCC's role in relation to the objective.

13 Monitoring

The MICTTD's Senior Management Team and the Planning Unit (MICTTD) is responsible for monitoring the implementation of this strategic plan. The Planning Unit will coordinate the collection and analysis of information and data to report on the indicators and targets in the plan. It will provide progress updates on the activities to the SMT on a quarterly basis, and also report on issues.
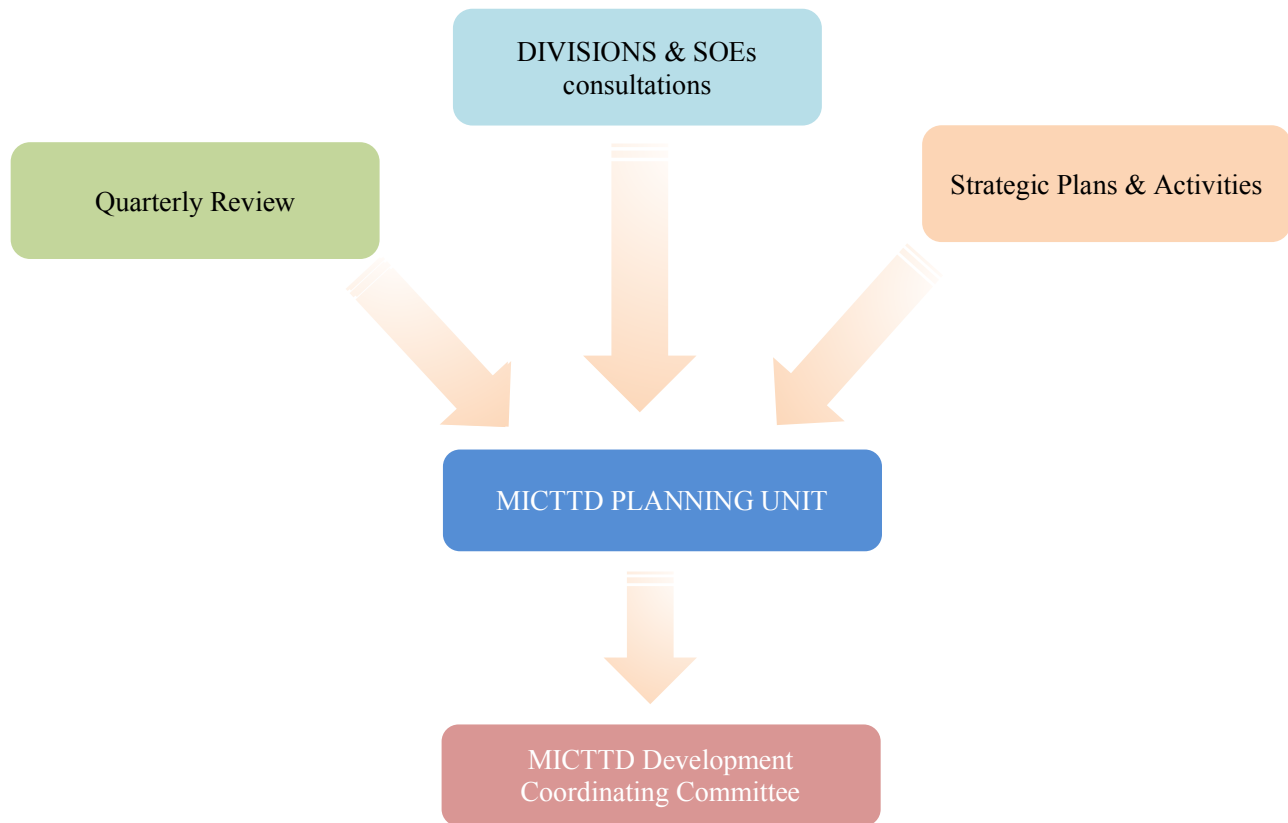
One of the challenges that the Ministry is keen to tackle immediately is collection and consolidation of information and data. Whilst this needs a better system or mechanism to coordinate in order to collect (data), it will certainly assist to provide the relevant information required by the SMT and the MDCC, as well as development partners, for reporting and making decisions for future funding of projects.

This MSP will become a tool for the Ministry and its SOEs. The indicators in this strategic plan will be monitored, reported, and used for developing shorter-term plans (MOPs). The Planning unit will also be able to use it as a monitoring tool and a metric matrix to check for performance and progress, that should inform the MICTTD Development Coordinating Committee and our development partners.

14 Risk Management

The risk management matrix presented below outlines the main risks identified with the strategies to mitigate those risks.

Risk	Strategies to mitigate risks
Inadequate resources	• Well-structured funding proposals • Identification of new funding sources • Efficient service delivery balanced against limited resources • Proper project proposals channelled properly
Support from Finance & Development Partners	• Proper finance analysis for major and expensive projects • Use of proper donor templates and conditions for funding
Capacity issues	• Targeted institutional strengthening • Training programme in-country where possible • Making use of relevant stakeholders where appropriate • Capacity retention measures
Lack of political support	• Increased awareness • Sharing of success stories • Publish regular progress reports • Informing policy makers and legislators • Proper Cabinet papers supported by relevant information and data
Outdated laws	• Increased awareness and need for updated legislation • Legislative review of current laws • Comparative analysis of laws across the region
Contracts & Agreements	• Review of outdated contracts and agreements • Proper analysis on contracts and agreement
Project implementation delays	• Proper reporting and timely reporting • Timely project acquittal • Use of proper reporting templates • Timely submission of project documents • Proper channel to submitting project documents • Follow-up on progress of project submission

15 Implementation Plan for Strategic Actions

Annex A: Strategies Matrix by MICTTD Divisions and SOEs

Objective	Strategy (Activities)	Key Performance Indicator	Department	TIMEFRAME			
				2020	2021	2022	2023
Strategic Objective 1: Develop and strengthen sustainable Tourism development to boost economic development							
To Develop Tourism niche products	Develop and market PIPA, Kiritimati Island and all the Line Islands as tourism destinations	Number of investments on those Islands	KNTO	2	4	6	8
To build Tourism and hospitality human resource capacity within Kiribati	Build capacity of KNTO staff	Cumulative Number of capacity building activities completed	KNTO & Partners (e.g. SPTO)	5	9	13	17
Strengthen Sustainable development of Tourism Products and Services	Game Fly Fishing in Gilbert group (Abemama, Nonouti, Maiana)	% of pilot islands tourism-ready	KNTO, MIA	60%	100%	M&E of project. Identify other possible locations	Exploration & Assessment of next set of islands
	Encouraging existing and new Ecotourism tourism-related business	Number of ecotourism-related businesses developed	KNTO, KCCI, MCIC	2	4	6	8
	Identification of training gaps and needs for tourism operators	4-year Tourism and Hospitality Workforce Development Plan developed and implemented	KNTO	-	Completed	-	-
	Capacity development of Tourism operators	Number of in-country/out of country training implemented	KNTO, KCCI, Service Pro, SPTO, PTI	5	5	5	5
Upgrading standard of Accommodation and Tour Services	Implementation of Mauri Mark Accreditation & Standards Programme on accommodations, restaurants & tour operators	Percentage of Mauri Mark Accredited accommodations, restaurants & tour operators	KNTO	40%	60%	80%	100%

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	Annual Tourism and Hospitality Awards	Annual prize giving award done for tourism and hospitality sector	KNTO, MCIC	1	1	1	1
Provision of updated and reliable visitor arrival data and Tourism Business Records	Conduct Tourism Business Inventory Survey	Number of inventory surveys	KNTO	1	1	2	2
	Collect and update latest tourism-related data and supply to development partners and stakeholders	% of relevant data (Visitor Arrival, Cruise data, Surveys, GPS/GIS data, etc.) collected	KNTO	20%	30%	50%	70%
	Publish relevant research documents and findings related to Tourism in Kiribati	Number of publications released	KNTO	2	2	3	3
Tourism Campaign and Awareness	Conducting public awareness on tourism and Annual Tourism Campaign	% of population reached through radio programs, roadshows, school vosots and week-long events to promote Tourism	KNTO	60%	70%	80%	80%
Kiribati Tourism Marketing & Promotions	Improvement of Kiribati Tourism online presence	% of website developed & online presence established	KNTO, Local TA	100%	100%	100%	100%
	Develop and mass print annual tourism promotional brochures and distribution materials	Annual promotional brochures are developed, mass printed and displayed at office and distributed to stakeholders & tourism operators in Kiribati.	KNTO	2000	2000	2000	2000
	Develop Island Profiles and Family	% of islands with profiles completed	KNTO	20%	30%	40%	50%
	Release monthly Tourism Newsletter to stakeholders	number of newsletters published	KNTO	12	12	12	12

	Participate in relevant regional and international tourism events to promote Kiribati Tourism products	number of events attended (e.g., SPTE, fishing shows cruise and world expos, etc.)	KNTO, SPTO	2	3	4	4
	Beautification and Maintenance of Historical and Heritage Sites on each island	Number of sites maintained	KNTO, MIA	20%	30%	40%	50%
	Develop 20-year Tourism Master Plan	% of Tourism Master Plan developed and implemented	KNTO, TA	80%	Completed	Completed	Completed
	Support the implementation of the PIPA Tourism Management Plan (TMP)	Number of projects implemented between PIO and KNTO	KNTO, MLPID, PIO	2	4	6	8
	Inclusion of tourism activities in climate change programs	Number of MELAD & OB Tourism-related activities completed	KNTO, MELAD (ECD), OB (KNEG)	4	4	6	6
	Implement clean-up campaigns & conduct community consultations	Number of communities consulted and clean ups completed	KNTO	5	10	15	20
	Support infrastructure development for marine tourism	Yacht Marina developed for South Tarawa & Kiritimati	KNTO & relevant stakeholders	-	-	-	Completed
Strategic Objective 2: Strengthen air, sea and land transportation and infrastructures to meet social demands and compliment economic enhancing activities.							
Safe and reliable Air service	AOC Renewal	Certificate renewal	CAAK	progress	progress	Completed	-
	Observe CAA rules and drills.	Regular Board reports on number of Breaches, Resolutions and Training Sessions	CAAK	progress	progress	Completed	-
	On-time departures.	Regular Board reports of on time departures vs Total Flights	AKL	6	4	2	0
	Implementation/compliance with AKL's Safety Management System (SMS)	Training/Audits conducted	AKL	2	4	6	8

	Review and implementation of the current PART 145	Implementation of part 145	AKL	progress	progress	progress	Implemented
	Expedite purchase of 2nd Twin Otter to increase capacity to meet surplus (and increasing) demand. Transition currently leased Twin Otter to a purchase option.	Purchase of 2 Twin Otter	AKL	-	-	-	Purchased
	Staff training in the critical technical areas.	Number of staff training	AKL	2	4	6	8
	Staff customer service training to improve efficiency and customer relations.	Number of Customer Services Training	AKL	2	4	6	8
	Provide additional tools, spares and GSE where required.	Purchase of 2 GPU's, 2 ASU's, new stairs for jet operations, 2 X tugs.	AKL	100%	Ongoing	Ongoing	-
	Improve communication at outer island ports	Implementation of internet and mobile phones for agents	AKL	70%	90%	100%	-
Improve efficiency	Open a sales branch at Betio, in addition to Bonriki and Bairiki branches.	Opening of new KTO sales office in Bairiki	AKL	100%	Ongoing	Ongoing	-
	Open a new AKL office branch at Cassidy Airport	A new AKL office in Cassidy	AKL	-	-	Completed	-
	Purchase 2nd DHC-8 aircraft to improve services	Purchase of the DHC-8 aircraft	AKL	100%	-	-	-
	New server and computer systems for data management	Establishment of new server	AKL	100%	-	-	-
	Upgrade and extend AKL Office	Upgrade and extension of office	AKL	100%	-	-	-
	Redevelop existing Hangar for use as a new domestic terminal	New Hangar for domestic	AKL	-	100%	-	-
	Open a new AKL office branch in Cassidy Airport	Design and Construction of a new office in Cassidy	AKL	Plan and design in progress	-	-	-

Improve financial viability	Explore the possibility of special fares to increase sales during weekends and during the off-peak season (April – August).	Number of Special Fares sale	AKL	-	2	4	4
	Resolve the high fuel costs in Fanning and Tab North.	percentage increase in fuel cost	AKL	Ongoing	Ongoing	Ongoing	-
	Review continued subsidy for Honiara services	Revised subsidy to Honiara	AKL	Completed	-	-	-
	Install new Reservation/Revenue accounting systems	Installation of new reservation and account systems	AKL	100%	-	-	-
	Facilitation of a RACA facility and Bond Store;	New RACA facility installed	AKL	-	-	100%	-
	Increase international ground handling fees – no revision despite by inflation/increased costs over the years.	International Airlines paying increased fees	AKL	50%	100%	-	-
	Consider solar installations to replace electricity - opportunities/cost savings vs capital costs	60% power generated by solar	AKL	-	100%	-	-
	Strengthen KTA capacity for domestic and international travel sales	Increase in KTA's domestic/international tickets sales	AKL	50%	75%	100%	-
	Review AKL's organization/management structure and conditions of service	Board paper on Review	AKL	100%	-	-	-
	Regularly monitor key operating and financial benchmarks – e.g. (i) Net profit Ratio (Net profit vs sales; (ii) Return on equity (further discussed in a later section; (iii) Receivables; and (iii) Cash flow.	Monthly financial reports to Board by 15th of following month	AKL	Ongoing	Ongoing	Ongoing	-

	Install better operational and cost control systems and procedures including appropriate software/database	Reduced debtors' days	AKL	30%	30%	100%	-
	Consider operating dedicated domestic freight runs	Dedicated freight runs	AKL	-	-	Completed	-
	Fare Increase by 23%	Fare increase by 23%	AKL	100%	-	-	-
Infrastructure development	Consider domestic air service to Banaba given its small population and logistic challenges	Domestic flight to Banaba	AKL	RFQ/P Completed and ready dissemination to potential bidders	-	100%	-
	Improve maintenance and Safety of Aircrafts	Jet Project Prodoc/Cabinet paper submission	AKL				
	Introduce a domestic air service to Kanton Island;	Flight to Kanton	AKL	-	-	100%	-
	Review/Propose a 10-year fleet plan for AKL;	10-year fleet plan	AKL	100%	Ongoing	Ongoing	-
	Construction of a new hangar and parking area	A new hangar for International and aircraft parking facility		15%	30%	60%	100%
Introduce International Jet operations	Concept paper on Introduction of international jet services	International Jet operation dependency on subsidy	AKL	100%	50%	25%	0
To provide safe, quality and affordable shipping services to the islands to support socio-economic development policies	Improve current and acquire new tonnage to meet current and expected demand	Purchase of new vessels	KNSL	1	2	3	4
		Shipping Fleet meets expected demand	KNSL	50%	70%	75%	100%
To provide appropriate supporting infrastructure to meet current and expected demands	Improve supporting infrastructure through renovation and procurement	Appropriate Supporting Infrastructure in place and effective	KNSL	50%	70%	75%	100%

To develop Human resource to meet current and expected standard	Strengthen human resources through capacity building & empowerment	Human resource development plan implemented and staff trained by 2021	KNSL	Completed	-	-	-
To have a strong and financially stable company	Improve Financial Stability through appropriate management systems & auditing.	Appropriate Financial management systems in place and Company is financially Stable by 2021	KNSL	Completed	-	-	-
	Identify and implement new sources of revenue						
Strengthen and upgrade port customer service delivery to internal and external customers	Conduct workshops and public awareness on KPA services and existing/new implemented systems	Number of workshops conducted and media awareness through 50 programme	KPA	2	3	4	6
	Introducing a newly automated releasing system	Automated releasing system	KPA: CEO, IT, PM & WIM	-	-	-	Completed
	Training staff on customer service	Number of staff trained on customer service	KPA: CEO, HRM	50%	60%	80%	100%
	Customer service auditing	Number of customer complaints attended	KPA: HRM & MICTTD	10	5	2	0
Ensure efficient administration of staff attendance/absenteeism record and human resource development	Introducing fingerprint machine and attendance planner	Weekly report on absenteeism	KPA: IT, FM & HRM	80%	90%	100%	100%
	Staff training and development	Update submission of KPA HRD Plan to MICTTD and PSO	KPA: HRM	80%	90%	100%	100%
	Recruitment of Technical Assistant (TA) for engineering management & mechanical advice	Engineering TA is recruited	KPA: CEO, HRM	100%	-	-	-
	Job evaluation exercise and analysis	No. of jobs evaluated	KPA	50%	20%	20%	10%
	Ensure decent workplace	Implementing OHS and PPE Policies	KPA: HRM	50%	50%	Completed	-

	Review of conditions of service	Revised Condition of Services	KPA	50%	80%	90%	100%
Strengthen and maintains ports control and security compliance	Enforce ISPS compliance on all local and foreign ships including yachts	Number of port security drills & exercises including ISPS auditing	KPA: PM & PFSO	On-going	On-going	On-going	On-going
	Implement and enforce port control regulations & procedures	New implemented port control procedure	KPA	Consultations	Drafting	New regulations	-
	Provide pilotage oversight and services as part of state responsibilities	Acquired own pilot	KPA: CEO, PM, MICTTD & SPC	Training and license	Provide pilotage services	-	-
	Provision of safety equipment and measures	Number of PPE & fire extinguishers ordered & availability of main fire and water piping systems	KPA: CEO & PM	50%	80%	90%	100%
	Purchase of tug boat for safety of vessels	A tug boat is purchased	KPA: CEO, PM	Tugboat is available	-	-	-
	Build new port control tower	Port control tower	KPA: CEO, PM & Marine	-	-	-	Completed
Upgrade and maintain ports facilities & equipment	Rehabilitation of Betio and Bairiki wharf moles	Progress work on Betio and Bairiki wharf rehabilitation	KPA: CEO, PD, PM & MICTTD	20%	40%	60%	80%
	Port Expansion from new jetty to high court	Progress work on new Jetty to high Court area	KPA: CEO, PD, PM & MICTTD	20%	40%	60%	100%
	Expanding and adjusting new jetty to accommodate foreign and local fishing vessels	Phases of the new fishing jetty	KPA: CEO, PM, FM, MICTTD, MISE & JICA	20%	40%	60%	80%

	Improve ship & container handling, delivery and carting	Number of Mafi trailers, Reach stacker, prime mover and TCM	KPA	2 Mafi trailers & Reach stacker	4 Mafi trailers, Reach Stacker, 1 prime mover	6 Mafi trailers, Reach Stacker and 2 prime mover	1 TCM, 6 prime trailers, Reach stacker and 2 prime movers
	Staff training & development	Number of staff trained on machines	KPA: CEO, PM & HRM	50%	60%	80%	100%
	Introduce vehicle maintenance plan and checklist	Maintenance Program for each plant	KPA: CEO, ES and PM	50%	60%	80%	100%
	Pavement of KPA yard	Paved KPA yard	KPA: CEO & FM	-	Pavement commence and completed	-	-
	Container yard expansion	Acquire and reclaim nearby lands and spaces	KPA:CEO & FM	50%	75%	100%	-
	Relocation of engineering workshop	Project phases	KPA: CEO & FM	Tender	Project commence	-	-
Introduce saving energy management practices and inventory control	Implement & enforce energy saving management policy	Enforcement of basic saving energy measures	KPA	50%	75%	100%	100%
	Promote green ports initiatives	Importation of fuel and lubricants from overseas	KPA, SPC	Quarterly order	Quarterly order	Quarterly order	Quarterly order
		Replacement of container yard lights with LEDs and solar lights	KPA: CEO, PM & ES	Replace Yard Lights with LED	Replace Office lights with LED	Solarized Desalination Plant	All lights are replaced by LED
		KPA Solar PV grid And a Solar PV grid for KPA Desalination plant	KPA: CEO, PM & ES	30%	60%	90%	100%

	Enforce pollution and littering penalty in the port areas	Availability of regulations that allow the port to impose and collect penalties for pollution and littering	KPA	Consultations	Drafting	Implementation and enforcement	-
	Establish Procurement Officer post	Centralization of overseas and local purchase orders	KPA: FM, CEO, ES & WS	On-going	On-going	On-going	On-going
	Improve inventory stocks & costs	Establishment of central store & the advance orders on spare parts & materials	KPA: Warehouse Manager & Supt	On-going	On-going	On-going	On-going
	Improve warehouse stock clearance	Monthly auction uncleared goods	KPA: FM & WM	100%	100%	100%	100%
Ensure efficient computerized systems, database and networking	Implement automated releasing system	Fast cargo release, less waiting time and customer complaints	KPA: IT, WM & ICT from MICTTD	Consultations with stakeholders	50%	100%	-
	Design and upgrade KPA new website	Improved visibility for customers, business brand and enquiries	KPA: IT	Design and launch website	50%	100%	-
	Improve radio network coverage	Repeater setup	KPA: IT	1 in Ambo to double bandwidth	1 in Bikenibeu if necessary	-	-
	Maintain good internet connection	Increasing internet bandwidth	KPA: IT	100%	-	-	-
Ensure finance viability and sustainability	Review of finance progress	Review of accounts report	KPA: FM	Monthly report	Monthly report	Monthly report	Monthly report
	Compliance to Audit report	Unqualify of the account	KPA: FM	Maintain unqualified audit report	Maintain unqualified audit report	Maintain unqualified audit report	Maintain unqualified audit report

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				Implementation of projects through normal procedure	Implementation of projects through normal procedure	implementation of projects through normal procedure	implementation of projects through normal procedure
	Managing capital projects	Progress of project	KPA: CEO, FM, MISE & MICTTD	Implementation of projects through normal procedure	Implementation of projects through normal procedure	implementation of projects through normal procedure	implementation of projects through normal procedure
Ensure the update revision on KPA Act and drafting of new port regulations	Seek technical assistance from Maritime Law Body or Institute to assist in the revision and drafting of KPA Act	Number of Amendments done	KPA	Seeking donor for TA	Consultations & Drafting	Submission to Parliament	New Revised Act
	Consultations with stakeholders and relevant parties on the revised Act and formulation of regulations	No. of consultations	KPA	On-going	On-going	On-going	On-going
Improve port services and facilities in Kiritimati	Expand and adjust existing jetty to accommodate foreign and local fishing and cargo vessels	Project phase on Kiritimati jetty expansion to accommodate international and local fishing and cargo ships	KPA: BM, CEO, FM, PM, MICTTD, MISE & JICA	Consultations	Prodoc & tender	Survey	Project commence
	Relocation and improvement to office	Relocation of office and completion of new office building	KPA: CEO, BM & Lands, Linnix	Consultation with Lands & Linnix	Tender	Project commence	-
	Improve staff quarters	No. of staff quarters built and occupied	KPA: CEO, BM & Lands, Linnix	Repair KPA staff quarters	Built two new houses	Maintenance	Maintenance
	Replace old forklifts	New forklifts	KPA: CEO, BM, ES, PM	Seek funding approval from Board	Public tender on quotes	Central Procurement	-
	Improve berthing safety	No. of fenders erected	KPA: CEO, PM & BM	Erect 2 fenders	Erect 2 fenders	Erect 2 fenders	-

			KPA: CEO, PM, BM, FM & MICTTD	Seeking donor	Seeking donor	Seeking donor	Seeking donor
	Improve the setting of port facility	New wharf in Kiritimati	KPA: CEO, PM, BM, FM & MICTTD	Seeking donor	Seeking donor	Seeking donor	Seeking donor
Lack of airport operational skills and expertise	Build capacity of the Airport Staff to enable execution of their roles efficiently and effectively in airport operations & management, aviation security services, rescue and Airport Fire Fighting services, statistics (Data collection) and Air Traffic services and customer services	Staff performance improved and to be reviewed every 6 months	ASK Admin	55%	65%	75%	85%
Lack of shelter and poor condition of existing ones Deteriorated runway surface after heavy rainfall and etc., and trees and shrubs overgrown All outer island runways are not tar sealed and need to be upgraded	Improve working environment of fence security watchers. (Avsecs & TSS)	Performance of security improved	Director/Safety &Security Manager	55%	65%	75%	85%
	Maintenance of all outer island airports	Improve condition of runway and flight operations are not disrupted	Assistant Airport Manager/Direct or	55%	65%	75%	85%
	To assist MISE in developing and implementing tar seal runways on all outer islands airports						
Bonriki and Cassidy are not certified	Upgrading both Bonriki and Cassidy airports to meet international standards	Meet level of Airport compliance	Director ASK	70%	80%	90%	100%
Capacity building for CAAK staff and aviation participants/stakeholders	Develop training plans that will contribute to the strengthening of CAAK capability for better performance of technical responsibilities in accordance to ICAO Standard and Recommended Practices	Number of internal training targeted annually	Director CAAK and staff	3	4	4	5
		Number of external training targeted annually		8	10	12	14
	Conduct of audit/inspection to CAAK by ICAO/PASO inspection team to monitor the effectiveness of its oversight system	Effective Implementation of procedures; reduction of findings from ICAO audits		50	20	10	5
		Improved understanding of regulatory roles and responsibilities; improved compliance level		45%	65%	75%	85%

	Conduct workshops/awareness to educate stakeholders of the ICAO requirements to avoid unsafe practices	Number of workshops/awareness conducted	CAAK/PASO	20	30	40	50
		Number of audits and inspections conducted		20	30	40	50
	Develop a travel programme for CAAK attendance/participation in technical meetings to keep up with the evolving changes in aviation industry around the globe	Number of attendance to technical meetings on an annual basis	Director CAAK	6	6	8	8
To improve economic benefits from Air Service Agreements (ASA) and Upper Airspace	Developingg more bilateral ASA and revising existing ones to balance benefits; hence improving air service/connectivity for better revenue	Number of ASA developed	CAAK/Ministry	14	16	18	20
		Number of ASA revised		1	2	3	4
	To negotiate with the responsible body to change FIR (flight information region) management of Kiribati airspace for improvement of revenue share	% of increase to revenue share.	CAAK/Ministry	25%	100%	200%	300%
To improve accessibility to aviation information and publication to create a society of informed citizens on aviation events and issues; hence increase understanding of requirements to support safe air operations	Developing a website which can be accessed by the public for updates on aviation events and information to promote safety and security within the aviation industry	Number of visits or people accessing the website;	CAAK/ICT	30	60	90	150
	To provide brochures containing necessary information and requirements to improve understanding and compliance to Civil Aviation Rules and regulations; hence reduction of unsafe practices	Reduction of unsafe practices	CAAK	30	20	5	0
International Maritime Instruments and National Maritime Requirements Addressed and Operational	Gaps identified and Applicable laws enacted.	Completion of the applicable laws	Marine Division	50%	100%	-	-
Compliance to Coastal State, Flag State & Port State Responsibilities under the Convention, Codes and National Legislations	Promulgation of laws by appointed Maritime Surveyors/Inspectors, Auditors and Marine Checkers.	No. of Domestic Ships Inspected …No. of regular incoming Ships to Kiribati Ports	Marine Division	50%	100%	-	-

Documented Maritime Record Keeping & Procedures within the CES	Recruitment of 1 Database Developer and 1 Assistance to develop, monitor and update the System.	CES System Operational - Domestically and Internationally	Marine Division	50%	100%	-	-
Strengthen and enhance access to Marine Spatial information	Develop Marine Spatial data infrastructure	MSDI functional and operational	Marine	100%	-	-	-
Upgrading and Publication of all Kiribati Nautical Charts	Recruit National Hydrographer. Priorities identified Undertake Hydrography and Cartography Surveys, and Publication of Nautical Charts by Kiribati's Principal Charting Authority (PCA).	Updated Nautical Charts Published	Marine Division	25%	50%	75%	100%
Availability (deployment) of AToNs throughout Kiribati	Construction and Development of AToN,,including AToN Workshop, Tools/Equipment available	Islands with AToN completed	Marine Division	25%	50%	75%	100%
Channels and the Approaches - have the adequate width and depth	Dredging and Excavating of channels and the approaches	Islands Channels completed	Marine Division	25%	50%	75%	100%
Ships comply to MARPOL Provisions and Regulations Marine Division Regulate & Enforce MARPOL regulations	MARPOL regulation revised and updated and implemented	Quarterly and Annual MARPOL report completed	Marine Division	50%	100%	-	-
	Provision of MARPOL Tools and Equipment	Purchasing of MARPOL tools	Marine Division	50%	100%	-	-
Improvement of Maritime Central Electronic System to record, document and provide reports on steps taken for preparing and enacting national legislation to enforce the requirements Records & Steps well developed and documented for preparing and enacting national legislation to enforce the requirements Security and Sustainability of the CES	Recruitment of 1 Database Developer and 1 Assistance to develop, monitor and strengthen the System	completion of applicable laws & Record Keeping completed	Marine Division	100%	-	-	-
		Steps incorporated in System	Marine Division	100%	-	-	-
	Ongoing monitoring and review of the CES	Quarterly report of monitoring and upgrading submitted	Marine Division	100%	-	-	-

Independent Evaluation for Kiribati Maritime & Reporting to IMO	Identified Evaluator to conduct Independent Evaluation for Kiribati Maritime. Report made to IMO	Kiribati Annual report submitted to IMO and to GOK	Marine Division	50%	100%	-	-
Marine Division Staff undertake suitable maritime trainings	Maritime Trainings identified and addressed in HRD Plan	Formal Trainings Named and Trainings Completed	Marine Division	25%	50%	75%	100%
Training vessel available for Kiribati Maritime Trainees & Officers - in compliance to the Conventions and Codes	Consideration of proper design, drawing and costing of vessel	Purchase Arrangements developed and Purchasing of the vessel	Marine Division	25%	50%	75%	100%
Multi-Purpose vessel transporting AToN gear.	Consideration of proper design, drawing and costing of vessel	Purchase Arrangements developed and Purchasing of the vessel	Marine Division	25%	50%	75%	100%
Maritime Audit Regulation, Compliance and Enforcement in place & Awareness to Ship Owners/Operators	Development and Enactment of a Maritime Audit Regulation and Recruitment of a Maritime Auditor	Audits conducted and Completed	Marine Division	50%	100%	-	-
Safety of Life for Small Craft/Fishermen	Approved Safety Training for Small Craft Mariners/Fishermen (Coxwain) - MTC. Boat Safety checklists developed. Certification of Coxwains (Marine Division)	No. of training deliveries and No. of Certificates issued	Marine Division	50%	75%	100%	-
Kiribati SAR Unit with Facility & Equipment in place	SAR Kiribati Unit developed, mobilized and Approved by GOK	Approval and Establishment of SAR Kiribati	Marine Division	25%	50%	75%	100%
Maritime Security Regulation and Port Security Plan in place	Maritime Security Plan revised and updated	Endorsement of Security Plan for Kiribati Ports	Marine Division	50%	100%	-	-
Marine Division able to approve ships design, drawings, stability information, General Arrangements	Recruitment of 1 Naval Architecture Post & Development and Approval of a National Standard for Ship/Boat Building in place	Approved designs, drawings for Kiribati Ships (in the Register)	Marine Division	50%	100%	-	-
Safe boat/ship passage approaches to Outer Islands	Dredging and Excavating of channels and the approaches	Channels dredged and excavated	Marine Division	25%	50%	75%	100%

New Premises for Marine Division	Upgrading of Marine Division premises to operate and manage a domestic shipping safety inspectorate, along with facilities to coordinate Search and Rescue	Completion of building	Marine Division	50%	100%	-	-
Strategic Objective 3: To improve Information Communication technology to ensure to promote service equity to all the people.							
Lack of capacity to maximize benefits of ICTs to Government	Build capacity of ICT Officers in Government to support other sectors of Government	Percentage of ICT officers trained	ICT	20%	50%	75%	100%
Lack of infrastructure to support development in all sectors	Enhance communication infrastructure to improve access to communication services	Percentage of mobile subscribers	ICT	49%	55%	60%	65%
		Percentage of broadband users		25%	40%	50%	60%
		Number of submarine cable systems completed		0	2	2	2
Lack of awareness on ICT benefits	Raise awareness of ICT to students, private sector and general public	Number of awareness programs	ICT	1	3	6	8
Inefficiency in delivery of services of Government internally, to the general public and private sector	Adopt eGovernment to improve efficiency and effectiveness of service delivery and promote transparency and openness in Government	Number of completed e-government Master Plan	ICT	0	1	1	1
		Number of online services available to the public	ICT	1	2	3	5
		Percentage of Ministries connected to Government WAN	ICT	0	50%	100%	-

Lack of capacity to contain threats related to the use of ICT	Strengthen national cybersecurity capacity to protect the people, information and systems from cyber treats	Number of awareness programmes delivered on cyber security	ICT	2	3	4	5
		Number of cyber security policy completed	ICT	0	1	1	1
		Number of cyber-crime legislation completed	ICT	0	1	1	1
		Percentage of ministries adopting secure best practices/guidelines	ICT	0%	50%	100%	-
Maintain and develop core services especially radio broadcasting, newsprint services, Video production and TV service	Acquisition of 2 spare Transmitters for Tarawa and Kiritimati including broadcasting equipment, New printing machine for Te Uekera publication, New Equipment for Video Production, and the Installation and commercializing the TV service in Kiribati	Sustainable and continuous service on Radio broadcasting, Newsprint services and Video production including the installation of the new TV system and the provision of BPA TV service to the general public.	BPA, MICTTD	25%	50%	75%	100%
Design competitive strategy to expand target markets and target customers and to gain competitive advantage over existing Competitors	Market Research & Market Analysis, Expanding target markets to outer islands and overseas in terms of broadcasting and publication services and other services	Generating revenues from outer island and Overseas customers through broadcasting and publication services, Increase in total revenue	BPA	25%	50%	75%	100%
Review on BPA's loss-making activities to become profitable	Submission of CSO Funding Application to SOEMAU, Acquisition of new Printer for Te Uekera Newspaper publication, Installation of Solar system at Tarawa and Kiritimati to cut electricity costs	Receiving CSO funding, Profitability for Kiritimati operations and Publication section, New Printer for Te Uekera Newspaper publication, Reduction on electricity bills	BPA, MICTTD, MFED	25%	50%	75%	100%
Infrastructure Development, Improvement & Sustainability of Buildings, Machines, Tools, Equipment and other valuable Assets	To prepare the Maintenance Program (MP) to highlight needed spare parts, maintenance works, and others to maintain the existing Building, Machines, Tools, Equipment, etc, and to replace old and deteriorated Assets from the effect of wear & tear, sea water spray, rising sea level and other effects from natural disasters, through financial assistance from Donors	Completion of MP Regular maintenance to Building, Machines, Tools, etc. and purchase of new Assets and other Infrastructure through financial assistance from Donors	BPA, MICTTD	25%	50%	75%	100%

				25%	50%	75%	100%
Human Resource Development and Capacity Building	Secure funding from Donors for long and short-term training at the regional Universities and Institutions, ABU and other Training Institutions available	Completion of Training Prodoc, Funding approval for Staff training, Staff Training at Regional Universities and ABU, Staff Development and Capacity Building in the respective areas and fields within the Authority	BPA, MICTTD, PSO	25%	50%	75%	100%
Strategic Objective 4: To strengthen supporting services, Printery, Postal, Accounts and Registry, and Data collection & analysis to support the efficient and effective functions of the Ministry and SOEs.							
Update Post Office Ordinance	Review & Amend Post Office Ordinance	Post Office Ordinance revised and updated	Postal	100%	-	-	-
Meet UPU requirement on mail service delivery	Develop bilateral agreement (MOU) with mail delivery partners	Bilateral Agreement with relevant stakeholders developed and signed	Postal	100%	-	-	-
Regulate money transfer system	Develop an efficient national money transfer system - TELMO	All islands connected with new electronic Telmo system	Postal	30%	60%	90%	100%
	Develop an international money transfer system	IMT Plan developed	Postal	20%	40%	70%	100%
		IMT system developed					
		Increase revenue by 10%					
Increase revenue on mail service delivery	Meet UPU mail service delivery standard	Meet UPU IPS. Post system performance standard	Postal	20%	40%	70%	100%
Increase revenue on postal services and products	Strengthen marketing of postal services and products	A robust marketing strategy developed and implemented	Postal	20%	40%	70%	80%
		Increase revenue by 10%	Postal	20%	40%	70%	80%
Establish an effective and efficient database of records and data	Strengthen data and records collection for Ministry database	An effective database of records and data	Planning Unit, MICTTD	100%	-	-	-
Fill in skill gaps of Postal division and proper office equipment provided	Build capacity of Postal staff and provide appropriate resources to help facilitate the smooth operation of the office	No. of staff upskilled with postal related skills	Postal staffs	25%	50%	75%	80%

Develop and upgrade skills and knowledge of existing staffs and plan for future graduates in the field of printing trade/professions	Consideration of printing courses to be part of pre-service scholarships	Relevant short-term training identified	Printery	25%	50%	75%	100%
	Consideration of printing trade program to be part of national priority areas	Number of staffs completed training	Printery	50%	100%	-	-
	Participation in free workshops/seminars offered at printing exhibitions overseas	Number of staffs completed workshops	Printery	50%	100%	-	-
Kiribati to comply with international standard in the printing and binding of seafarer's discharge books, incoming passengers' arrival forms, and other national documents	Fully utilizing the services of local and overseas suppliers for quality materials.	Number of equipment procured	Printery	50%	100%	-	-
	Request funding from interested development donors	Discharge book production increases by 50%	Printery	100%	-	-	-
Establish color printing service (mass production) in support of tourism development and other national development	Procurement of equipment	Parliament minutes and others printed in color	Printery	25%	50%	75%	100%
	Acquisition of machineries	Color printer procured and operational.					
		Tourism promotional information printed in color					
Increase capacity of the division to meet demand of the public	Expanding workforce	Building extended for spacious working rooms	Printery	25%	50%	75%	100%
	Acquisition of more machineries and equipment	Additional staffs employed	Printery	50%	100%	-	-
	Extension of building or new building	Some of operation system and processes automated	Printery	25%	50%	100%	-
	Applying automated printing system and processes	Automated printing	Printery	50%	100%	-	-
Unable to print Uekera & Pamphlets	Improve Accessibility & Inclusive Government and Community	Printing of Pamphlets and Newspaper (Uekera) to the public	Printery	5%	25%	55%	100%

Highly capable and skilled workforce	Improve work performance and productivity of MICTTD and SoEs Staff	% of MICTTD AND SOE staff skilled and competent in their roles	Admin officers	50%	100%	-	-
Strengthening and support MICTTD divisions and SOEs to achieve KDP and KV20 outcomes	Strengthen coordination role and other supports needed by Divisions and SOEs to carry out their work effectively as in project implementation, procurement, chairing of meetings, Cabinet paper submission, submissions of HRD, ER proposal submission, Parliament and Motinnano and Cabinet Matrix update etc.	% of MICTTD and SOEs achievement toward KDP and KV20 targets	Admin	100%	100%	100%	100%
To encourage openness, transparency, accountability, gender equality and inclusiveness in the governmental and decision-making process.	Maintain reporting compliance including annual reports, financial regulations, Procurement Act, and other financial legal documents including the budget	Reduce to zero the number of complaints from internal and external customers	Admin	25%	50%	75%	100%
To encourage openness, transparency, accountability, gender equality and inclusiveness in the governmental and decision-making process.	Maintain reporting compliance including annual reports, financial regulations, Procurement Act, and other financial legal documents including the budget	Reporting compliance	Admin	25%	50%	75%	100%
	Strengthen Computerized systems of Data recording and management	MICTTD, ICT	Admin	25%	50%	75%	100%
	Maintain accuracy and transparency of financial data	Reduce to zero the number of audit queries	Admin	25%	50%	75%	100%
Objective 29: To improve infrastructure to facilitate economic growth, poverty reduction, trade, industrialization, technological and social transformation	Improve all office infrastructure to meet OSH standards	Reduce to zero the number of unexpected risks and accidents	Admin	25%	50%	75%	100%

End