

**KV20 IMPLEMENTATION MATRIX**

National Outcomes	Strategies	Key Performance Indicator	Baseline	Target				Data	Responsible Ministries
				2019	2023	2027	2036	Source of Information	
<b>PILLAR 1: WEALTH AND HEALTH</b>									
<b>Natural Capital</b>									
Improved economic growth and poverty reduction	Accelerating macro economic stability for long term sustainable development	Improved GDP growth rate	3.5%	5%	7%	8%	10%	MFED data	MFED
		Improved Value of RERF	897.2Million	950 Million	1.2billion	1.3billion	1.4 Billion	MFED data	MFED
	Developing sustainable tourism	% contribution to GDP	3.6%	20%	40%	45%	50%	MFED data	MICTD
	Maximising returns from sustainable fisheries and marine resources	Increase in revenue from fisheries and marine resources	154 million	227Million	427 Million	627Million	1.2Billion	MFED data	MFMRD
		Number of Transshipment Hub Developed	0	0	1	1	2	MFRMD Data	MFMRD
	Developing inclusive sustainable trade and private sector	% Private sector contribution to GDP	48%	55%	60%	62%	65%	MFED data	MCIC
		increase in number of Foreign investments	18	23	33	50	100	MFED data	MCIC
		Increase in Value of Exports	\$12,018,00	7%	10%	15%	30%	MFED data	MCIC
		Increase in Volume of domestic trade	2.7MT	5.4MT	10.8MT	27MT	81MT	MCIC	MCIC
	Improving land use and planning for sustainable development	Land allocated for commercial investment	121.4 Acres	20%	80%	100%	200%	MELAD	MELAD
General land use plan for government		0	2	3	5	5	MELAD	MELAD	
Size of new reclaimed and raised land area		0	19.88	26acres	65 acres	619 acres	MELAD	MELAD	
<b>Human Capital</b>									
Having Highly educated and skilled population by the year 2036 for quality outputs	Promoting education oriented communities	Improvement in % of school aged children receiving formal education	80%	85%	100%	100%	100%	MOE	MOE
		% of school drop outs	15%	10%	5%	3%	3%	MOE	MOE
		Improvement in the Number of students that meet and exceed benchmark	40%	50%	80%	100%	100%	MOE	MOE
		Improvement in school English Language Literacy	30%	50%	70%	100%	100%	MOE	MOE
		Improvement in Competency of teachers	70%	80%	90%	100%	100%	MOE	MOE
		Pupil Teacher ratio	40	35	25	25	25	MOE	MOE
		Survival /retention rate in Primary Education	75%	80%	90%	100%	100%	MOE	MOE
		Reduction in number of truancy	40%	30%	10%	5%	3%	MOE	MOE
	Increase in number of Islands with Vocational Training Centres	1	4	10	15	23	MLHRD	MLHRD	

	Increase access to Vocational Training strengthening support programmes for family welfare	Number of trained outputs from outer Islands Vocational training Centre	0	160	800	3000	8800	MLHRD	MLHRD
		Improvement in parents support towards school activities	30%	60%	80%	90%	90%	MOE	MOE
		Reduced number of domestic violence	36%	30%	70%	90%	90%	MWYSA	MWYSA
		% coverage of positive parenting	85%	100%	100%	100%	100%	MWYSA	MWYSA
		% coverage of young couples initiative	0%	20%	100%	100%	100%	MWYSA	MWYSA
Increased access to decent	Increasing overseas and domestic decent employment opportunities	% Increase of seasonal overseas workers	300	30%	60%	80%	100%	MLHRD	MLHRD
		% increase of new overseas labour markerts	4	30%	60%	80%	100%	MLHRD	MLHRD
		% reduction of national unemployment rate	31%	25%	15%	10%	5%	MLHRD	MLHRD
		% rural-urban population ratio	43%vs57%	45%vs55%	50%vs50%	60%vs40%	70% vs 30%	MIA	MIA
	Decent Work for All	% of domestic workplaces that practise OHS and tripartism	5%	20%	50%	75%	95%	MLHRD	MLHRD
		% Decrease of complaints from workers in relation to labour welfare issues	197	80%	50%	20%	5%	MLHRD	MLHRD
Having highly skilled ,qualified and efficient workforce	Enhance the quality of the public service delivery to the general public by creating a FRESH Public service	% decrease in Complaints	197	35%	60%	75%	85%	PSO	PSO
		% decrease in skills&qualification gap	40%	20%	10%	7%	5%	PSO	PSO
		% of staffs training budget of the national budget	0.03%	1%	2.0%	3.5%	5%	PSO	PSO
		National Public Servants Competency Framework	0	100%	100%	100%	100%	PSO	PSO
Accessible and affordable quality healthcare system.	Reducing the prevalence of common NCDs	Adult Mortality Rate(30-69 Year old per 100,000 population)	45.9%	40%	35%	30%	25%	MHMS	MHMS
	Reducing the fertility Rate	Fertility rate	3.1	2.8	2.5	2.2	1.8	MHMS	MHMS
	Reducing the Child mortality	Under 5 mortality rate (per 1,000)	59.1%	49.1%	39.1%	29.1	9	MHMS	MHMS
	Reducing prevalence of Communicable	TB Detection rate ,Leprosy Detection	80%	85%	90%	95%	100%	MHMS	MHMS
	Improving the Hospital and Health centers services	Nurse patient Ratio	1:1000	1:800	1:600	1:400	1:300	MHMS	MHMS
		Doctors Patient Ratio	1:2240	1:1860	1:1600	1:1244	1:1000	MHMS	MHMS
		% of hospitals with 5 specialized services	25%	60%	75%	100%	100%	MHMS	MHMS
<b>Cultural Capital</b>									
Traditional skills and knowledge safeguarded, naurished and revived	To safeguard ,revive and promote tangible and intangible cultural and historical heritages	National Plan/framework to safeguard and revive tangible and intangible	0	1	2	2	2	MIA	MIA
		number of level of cultural sites and monuments/shrines maintained	0	17	17	17	18	MIA	MIA
		number of historical sites maintained	0	8	8	8	9	MIA	MIA
		Number of cultural institutions/attractions/centres built	3	6	10	16	23	MIA	MIA
		Number of cultural festives	2	4	6	8	10	MIA	MIA

		Number of cultural groups tours/exchange programs	1	4	6	8	10	MIA	MIA
<b>PILLAR 2: PEACE AND SECURITY</b>									
A secure, safer and Peaceful Kiribati	Strengthening National Security governance –policy frameworks	National Security Strategic Policy framework established	0%	100%	100%	100%	100%	MOJ	MOJ, KPS, MELAD, MFAI and OB,MFMRD,MHMS
	Institutional strengthening	Number of modernized security management systems (border control system and Kiribati Metrological	15%	50%	75%	85%	100%	OB	MOJ, KPS, MELAD, MFAI and OB
		% number of legislations reviewed and updated	10%	50%	90%	95%	100%	MOJ,OB	MOJ,OB,OAG
		% number of policies /national plans reviewed and updated	0%	25%	50%	100%	100%	OB	OB
		% Increase in the number of well-	10%	65%	95%	100%	100%	OB	OB
	Strengthening strategic partnerships	International Partnerships	25%	60%	75%		100%		MFAI
<b>PILLAR 3: INFRASTRUCTURE FOR DEVELOPMENT</b>									
<b>Economic Infrastructure: 1. Logistical Interconnectivity Programme, 2. ICT Programme and 3. Road Rehabilitation Programme</b>									
Improved connectivity and accessibility	To improve Air, Land and Sea Transport infrastructure	Number of islands with tar-sealed road(out of 19)	0	6	19	19	19	MICTD	MICTD
		Number of islands with Dash 8 rated airfield(out of 19)	0	6	19	19	19	MICTD	MICTD
		Number of Flight schedules per month	40 (36 domestic, 4 International)	50 (42 domestic, 8 International)	60 (50 domestic, 10 International)	70 (60 domestic, 10 International)	70 (60 domestic, 10 International)	MICTD	MICTD
		Average Number of shipping voyages per month	24	30	40	45	50	MICTD	MICTD
	To develop and improve ICT infrastructure	Number of mobile connectivity	23,000	30,000	40,000	45,000	50,000	CCK,ATHKL,ITU	MICTD
		% Internet penetration	11.50%	47%	60%	65%	70%	CCK	MICTD
		Number of broadband users	592	5,000	10,000	15,000	20000	CCK,ATHKL,ITU	MICTD
<b>Improved social infrastructure services: Social Infrastructure 1. Renewable energy 2. Water and sanitation 3. Civil works and pulic services</b>									
Improved access to utility and social infrastructure	To improve access to quality utility and social infrastructure	% increase in Number of Public Health	103	10%	30%	40%	60%	MHMS	MPWU
		Number of new classrooms	Primary 926,JSS -330,SSS-106	P20, J10, S0	P50, J50, S0	P100, J100,	P200, J200,	MOE	MOE
		Energy service coverage	90%	100%	100%	100%	100%	MPWU	MPWU
		Percentage of household accessing potable water	60%	75%	100%	100%	100	MPWU	MPWU
		Percentage of household with suitable toilet facilities	15%	50%	75%	100%	100%	MPWU	MPWU
<b>PILLAR 4:GOVERNANCE</b>									
Creating a corrupt - free society	Strengthen national and local /traditional/	Revised, updates and introduce legislations, bye-laws and policy frame works undepinning good governance	5%	65%	75%	80%	100%	MOJ	MOJ
	Strengthen strategic partnership	Forged strong partnership program with faith-based and community based organizations	30%	55%	85%	90%	100%	MOJ	MOJ

Foster, and strengthen the integrity and in	% of compliance to UNCAC integrity and independence requirement	40%	75%	100%	100%	100%	MOJ	MOJ
	% of compliance to International Transparency integrity and independence requirement	25%	75%	100%	100%		MOJ	MOJ
Institutionalizing anti-corruption and good	Develop and implement educational and public awareness	10%	60%	90%	100%	100%	MOJ	MOJ