



MINISTRY OF LANDS AND NATURAL RESOURCES INCLUDING THE PLANNING AND URBAN MANAGEMENT AGENCY

Summary Corporate Plan and Budget 2019/20 – 2021/22



MARCH 8TH, 2019

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<i>Office of the Hon. Minister</i>	50
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List of Abbreviations

Expansion	Acronyms	Abbreviations
<u>Geographic Information System (GIS)</u> for working with maps and geographic information	ArcGIS	
Climate Resilience Strengthening Project	CRSP	
Cadastral and Geodetic Survey	CGS	
Cadastral and Geographic Information System	CGIS	
Corporate Plan	CP	
Corporate Services Division	CSD	
Deep Seabed Minerals	DSM	
Geospatial Information System	GIS	
Global Navigational Satellite System	GNSS	
Global Positioning System	GPS	
Global Priority Agenda 2018 – 2021	GPA	
Information and Communication Technology	ICT	
Integrated Water Resources Management	IWRM	
Key Performance Indicators	KPI	
Land & Geographical Information System	LGIS	
Land Administration Division	LAD	
Land Administration Project	LAP	
Land Information Division	LID	
Natural Resources Division	NRD	
National Spatial Planning Authority	NSPA	
Office of the CEO	OCEO	
Office of the Minister	OM	
Planning and Urban Management Agency	PUMA	
2030 – Sustainable Development Agenda	2030 – SDA (2030 Agenda)	
Sustainable Development Goals	SDGs	
Sub Divisional Design & Scheme	SDS	
Open Solution for Land Administration	SOLA	
Tonga Geological Services	TGS	
Tonga Strategic Development Framework II (2015 – 2025)	TSDF II	

FOREWORD FROM THE MINISTER

It is my pleasure to present the Corporate Plan (CP) for the Ministry of Lands and Natural Resources for 2019/2020 – 2021/2022.

This CP sets out the Ministry's strategic direction over the next three years within the broader context of the Tonga Strategic Development Framework II (2015-2025) / TSDF II and the Kingdom's development initiatives.

The emphasis of the CP is to enhance the Ministry's service delivery through operational and functional improvements. The Plan is instrumental in guiding the Ministry's ongoing activities and implementation of new initiatives. The Ministry is committed to harnessing the opportunities that are available through Information Communication and Technology (ICT) that will enable the Ministry to be responsive, transparent and accountable in its decision-making and its service delivery.

I am therefore encouraged with Government's Budget Strategy 2019/2020: Priority No. 9 (Land Administration and Management Reform), which is an indication of Government's commitment to the Kingdom's land and natural resources.

I trust that with the leadership of the Chief Executive Officer (Ms. Rosamond C. Bing), the executive team and the Ministry's personnel, the strategies and outcomes outlined in this CP will be achieved with a prudent approach to financial expenditure and resource allocation.

I encourage our working partners to continue with their support and collaboration to the Ministry as we strive to achieve our goals in the next three years.



LORD MA'AFU

Minister for Lands and Natural Resources

National Spatial Planning Authority

MESSAGE FROM THE CHIEF EXECUTIVE OFFICER

The MLNR is honored to present its Revised CP for the FY 2019/2020 – 2021/2022.

The Plan forges ahead with addressing those gaps that continue to challenge the Ministry's administrative and operational capabilities. The Ministry, through the commitment of its Executive team, has adopted the vision of the Ministry to –

Promote sustainable use and access to the Kingdom's lands and natural resources to generate social, economic and environmental benefits for the people of Tonga.

The Ministry and its personnel are committed to the following corporate goals –

- Focusing on prudent and efficient management of the Ministry's resources
- Demonstrating their commitment to the implementation of this Corporate Plan
- Making decisions that are evidence-based, transparent and accountable
- Focusing on achievements and success based on partnership, stakeholder collaboration and meaningful and respectful community engagement.

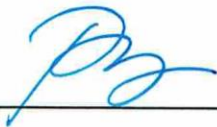
This Plan also reflects the aspirations of the Ministry which are to be directed by Strategic Themes:

- a. Economic Efficiency
- b. Client and Stakeholder Benefits
- c. Trusted sources of information and data
- d. Sustainable business
- e. Regulatory framework
- f. Sustainable management of resources
- g. Responsible use of seabed minerals and aggregates
- h. Strengthen resilience to natural events
- i. Organizational performance and capacity.

These strategies are, in turn, supported by the Ministry's activities and deliverables. These are described in the Ministry's Results Map.

The Ministry has also re-aligned its contribution to implementing the TSDf II (2015 – 2025) by incorporating to the Plan the use of information technology as a key tool to achieving the Ministry's goals. In this regard, the Ministry welcomes the Government's commitment of resourcing under Priority No. 9 (Land Administration and Management Reform). The Ministry is also encouraged by the endorsement of the Digital Government Strategic Framework (2019-2024) as an instrumental platform for implementation of this priority.

I wish to express my sincere gratitude to the Deputy Chief Executive Officers ('Akanete Lauti, Fetu'u Ve'a, Seli Taufa and Taaniela Kula) and our Executive Group for their tireless efforts and valued contribution to the formulation of this revised CP.



ROSAMOND C. BING

Chief Executive Officer



CORPORATE PLAN EXECUTIVE SUMMARY

MLNR Vision and Strategic Themes

The Ministry's vision is to promote sustainable use and access to the Kingdom's land and natural resources to generate social, economic, and environmental benefits for the people of Tonga.

Strategic Themes:

The Ministry had adopted a new approach to the development of this CP in which the Ministry is to be directed by nine (9) Strategic Themes and Outcomes:

Strategic Theme 1: Economic Efficiency

- 1.1 Minimize costs and barriers to enable seamless business transactions for government, stakeholders and the community by setting up electronic service delivery
- 1.2 Reduce the cost of property transactions by facilitating the implementation of electronic conveyancing and plan processing
- 1.3 Support efficient integration of our fundamental data anytime, anywhere on any device through open access via web services
- 1.4 Support industry innovation and minimize duplication of effort by providing open access to fit for purpose data and systems

Strategic Theme 2: Client and Stakeholder Benefits

- 2.1 Understand and meet the needs of our clients and stakeholders through enhanced interaction and collaboration and fit for purpose, cost effective services
- 2.2 Increase demand for our land information by meeting the needs for simple and flexible web based services that integrate with existing and new applications and technologies through timely services and accurate data and seamless integration and interoperability.
- 2.3 Ensure government, industry and the community can rely on our services by providing a robust and stable technology platform
- 2.4 Minimize volatility and maximize predictability for land owners and government by improving the quality of valuations for rating and taxing purposes:

Strategic Theme 3: Trusted Source of Knowledge and Information.

- 3.1 Provide a central point of truth for land and property information by integrating data, services and systems from internal and external sources
- 3.2 Minimize duplication and maximize interoperability by promoting a single cadastre including a layer of proposed developments
- 3.3 Support timely and effective emergency responses with reliable and accurate mapping, imagery and addressing information and services
- 3.4 Build confidence in the land administration system by promoting and supporting the integrity and authority of the roles of the Registrar General and Surveyor General.

Strategic Theme 4: Sustainable Business

- 4.1 Provide appropriate returns to the Government and ensure the Ministry's continuing viability by efficiently managing resources and expenditure to match fluctuating service demand.
- 4.2 Build the confidence of our stakeholders by promoting a robust and transparent governance processes.

- 4.3 Realign our structures and support staff to implement our new business model.
- 4.4 Provide certainty, constancy and performance for clients, stakeholders and staff through a period of change.
- 4.5 Ensure the Ministry is ready for the challenges of the future by boosting the skills and qualifications of our staff through our Workforce Development Plan
- 4.6 Engaged and effective workforce
- 4.7 Reputation for quality and reliability
- 4.8 Robust and transparent model for fees and charges
- 4.9 Clear mandate for our role

Strategic Theme 5: Regulatory Framework

- 5.1 Enforcement of Laws, policies and regulations that outline the legal requirements to render the mandate of the Ministry
- 5.2 Compliance with complementary policies, standards, directives and guidelines to ensure that the mandate of the Ministry is properly administered.

Strategic Theme 6: Sustainable Management of Natural Resources

- 6.1 Develop a framework for the sustainable management of coastal areas
- 6.2 Develop a framework for sustainably manage our water resources
- 6.3 Develop a framework for marine scientific research
- 6.4 Optimize the productivity of land in Tonga
- 6.5 Promote and enhance linkages with the National Spatial Planning Authority and contribute to the administration of the National Spatial Planning and Management Act 2012.

Strategic Theme 7: Responsible use of our seabed minerals and aggregates

- 7.1 Provide international standard geological scientific services and advice
- 7.2 Plan for a strong, internationally competitive seabed minerals sector
- 7.3 Ensure a responsible resource sector is a valued and valuable contributor to Tonga

Strategic Theme 8: Improve resilience to natural events

- 8.1 Leading change and coordinating effort
- 8.2 Understanding risks
- 8.3 Communicating with and educating people about risks
- 8.4 Partnering with those who effect change
- 8.5 Empowering individuals and communities to exercise choice and take responsibility
- 8.6 Reducing risks in the built environment
- 8.7 Supporting capabilities for disaster resilience

Strategic Theme 9: Organizational Performance

- 9.1 Keep our staff motivated and promote organizational coherence
- 9.2 Responsive and integrated service delivery
- 9.3 Support our staffs' career development
- 9.4 Value our staff's contribution
- 9.5 Embrace and support diversity
- 9.6 Ensure consultation is central to our policy, program and service decisions
- 9.7 Clear mandate for our role

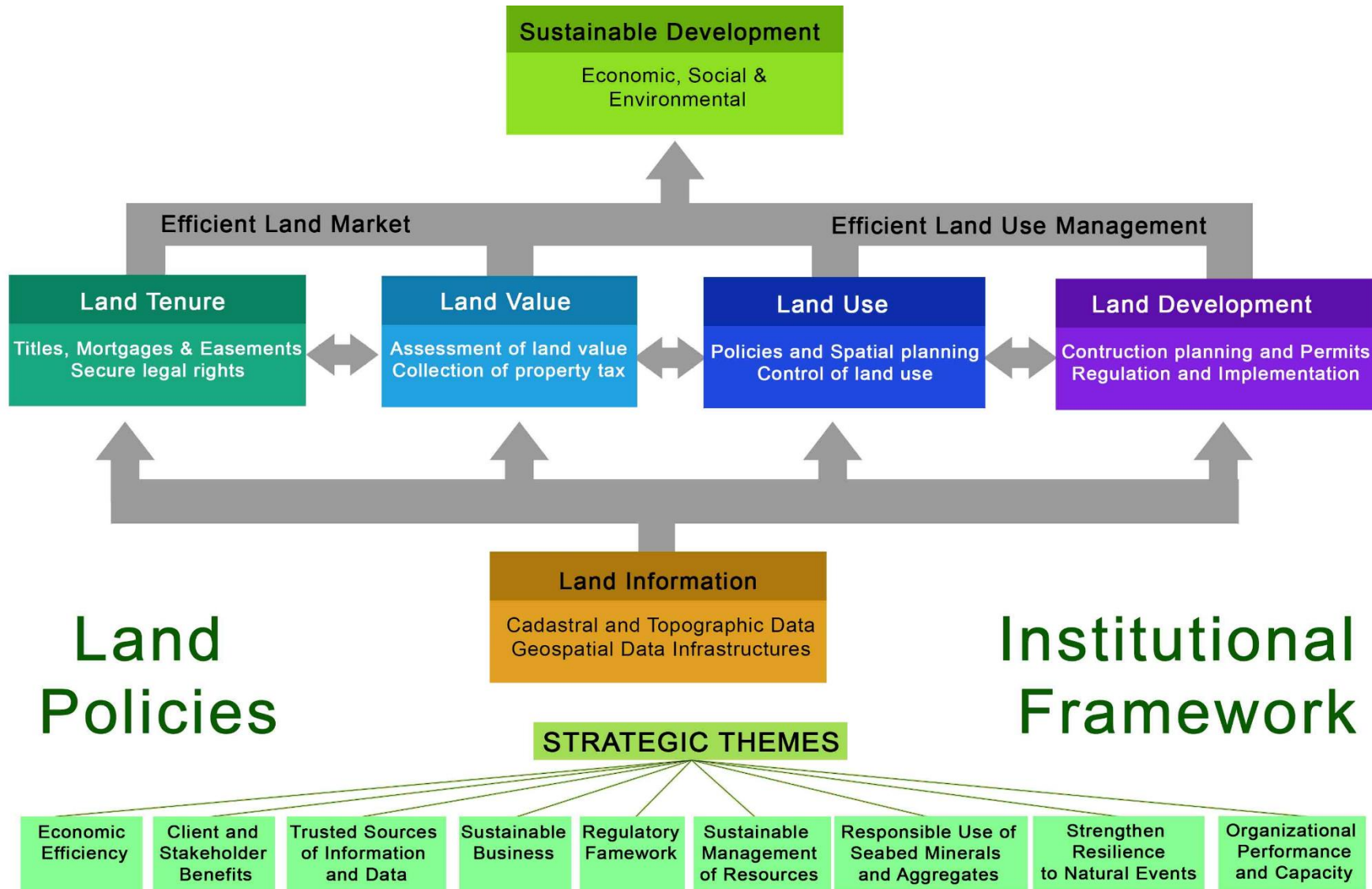
MANDATE

The MLNR's instruction is also guided by its commitments to the National Agenda (TSDF II), relevant established policies, and international conventions inclusive of the 2030 Global Agenda.

The functions of the Ministry in this CP are to:

- a. Administer all matters concerning the lands of the Kingdom of Tonga under the Tongan Constitution and Land Act;
- b. Ensure that the laws of the Kingdom of Tonga relating to the management and protection of lands and natural resources are implemented, enforced and reviewed, in accordance with national and international obligations to global conventions and laws;
- c. Prepare plans, policies and legislations to ensure efficient service delivery to the people and effectively carry out the monitoring of impacts on the lands, and natural resources and devise protection measures;
- d. Advise Government in relation to matters of lands, natural resources and the protection and conservation of natural resources and the promotion of sustainable development;
- e. Liaise with other Government departments and agencies in relation to issues affecting the lands, natural resources, climate change and environment and assist in meeting their obligations related to the protection of the land rights and the sustainable development of natural resources of the Kingdom of Tonga consistent with objects of relevant Acts;
- f. Facilitate, conduct and participate in scientific research on matters of cultural and economic values of lands and natural resources; and
- g. Facilitate participation of the public and non-government organizations in the protections of lands and natural resources in the Kingdom of Tonga.

INTER-RELATIONSHIPS BETWEEN THE DIFFERENT FUNCTIONS OF THE MINISTRY



KEY LEGISLATIONS, POLICIES AND PLANS

The MLNR's mandate is governed by the Constitution of Tonga, Land Act, relevant Laws and Regulations and other general instructions that direct the Ministry's strategic obligations and stakeholder's expectations of the Ministry. These are administered by the Ministry through its engagement with its stakeholders. They include His Majesty and Privy Council, Cabinet, Legislative Assembly, Judiciary, Nobles and Estate Holders, Ministries / Departments/ Agencies (MDAs), public enterprises private sectors, development partners and the public.

The Ministry's mandate is premised fundamentally on the Act of the Constitution of Tonga and the Land Act and directed by a raft of legislation.

- 1) Act of the Constitution of Tonga**
- 2) Land Act**
 - . Declaration of cemeteries
 - . Land (Occupation of Aliens) Regulations
 - . Land (Quarry) Regulations
 - . Land (Removal of Sand) Regulations
 - . Land (Timber) Regulations
 - . Land Court Rules 1991
- 3) Minerals Act**
- 4) Maritime Zones Act**
- 5) Petroleum Mining Act**
 - a. Petroleum Mining Regulations
- 6) Royal Estates Act**
- 7) Roads Act**
 - a. Proclamations by the Minister of Lands, Proclaiming Public Roads (include Road closures)
- 8) Parks and Reserves Act**
 - a. Parks and Reserves Declaration
- 9) Deep Sea Mineral Act 2016**
- 10) National Spatial Planning and Management Act**
- 11) Public Finance Management Act Regulations and Treasury Regulations**
- 12) Public Services Act Regulations and Treasury Instructions**
- 13) Water Resources Management Bill 2016**

The following documents also direct the Ministry's mandate –

- 1) First Interim Report of the Royal Land Commission 2008
- 2) Open Solutions for Land Administration (SOLA) Implementation Plan 2015
- 3) Exit Report: SOLA Applications Development (ILAMS/MLNR/Tim Gunson) November 2018
- 4) Integrated Geospatial Information Framework (A Strategic Guide to Develop and Strengthen National Geospatial Information Management) 2018
- 5) UNGGIM Expert Group on Land Administration and Management (Terms of Reference)
- 6) UNGGIM Expert Group on Legal and Policy Frameworks (Terms of Reference)
- 7) UNGGIM Expert Group on Marine Spatial Planning (Terms of Reference)
- 8) Pacific Geospatial and Surveyors Council Strategic Plan (2018-2023)
- 9) Digital Government Strategic Framework (2019-2024)
- 10) Tonga Climate Change Policy 2016
- 11) Joint National Action Plan 2: Climate Change and Disaster Risk Management (2018-2028)
- 12) Stewardship Plan: Fanga'uta Lagoon 2018
- 13) Draft National Land Use Policy 2014
- 14) Tonga National Infrastructure Investment Plan II (2013-2023)

- 15) Draft Nuku'alofa Flood Management Master Plan (2019-2029)
- 16) Cabinet Directions for Reclamation of Space for Market Space
- 17) Cabinet Directions for Study of Development Options within the Fanga'uta Lagoon.
- 18) Spatial Planning Act 2012 (enforced July 2017)
- 19) SAMOA Pathway (SIDs Accelerated Modalities of Action)
- 20) Framework for Pacific Regionalism (FPR) 2014/ A Vision (not a plan of action or an Agenda for Action)
- 21) SENDAI Framework for Disaster Risk Reduction 2015 – 2030
- 22) United Nations Ocean Conference: Call for Action 2017

STAKEHOLDERS

MLNR engages with a range of stakeholders as are listed in Table 1 below.

Table 1: MLNR stakeholders and how they relate to the Ministry

Stakeholder	Customer Of MLNR	Supplier to MLNR	Partner with MLNR	Oversight of MLNR
His Majesty	X	X		X
Privy Council	X	X		X
Cabinet	X	X	X	
Legislative Assembly	X	X		X
Judiciary	X			X
Government Ministries	X	X	X	X
Oversight Statutory Entities	X	X		X
Public Enterprises	X	X	X	
Businesses	X	X	X	X
Nobles and Estate Holders	X	X		X
Landholders	X	X		X
Licensees	X	X	X	
General Public	X	X		X
Development Partners	X	X	X	X

GAP ANALYSIS

The Ministry continues to be confronted with the same challenges that have prevailed over the past years. This CP intends to address the gaps and challenges:

3.1 Direction

- a. The need to re-align the overarching management and administration approach of the Ministry to a business model to reflect its service delivery and advisory mandate
- b. Institutional inefficiencies in certain areas

3.2 Governance

- a. Manual processes are inadequate for effective and efficient land administration
- b. Duplication of certain functions and tasks so that systems and procedures need to be streamlined.
- c. Fragmentation of certain systems and procedures requiring integration
- d. Gaps in legal and policy framework – survey legislation (best practices and international standards). Seabed Minerals Regulations (licensing regime and fiscal regime), ICT policy, land use policy, sand mining and limestone quarrying regulations, fees and charges regulations, and dredging and reclamation
- e. Aligning land use planning with land administration and land information
- f. Absence of a centralized legal, policy and planning section to consolidate the Ministry's strategic directives
- g. Weak coordination between the Ministry and the Urban Planning and Management Agency
- h. The inadequate provision of services in the land sector
- i. Review of the Royal Land Commission Report and its recommendations

3.3 Compliance

- a. Lack of capacity to address compliance issues
- b. Lack of resources to execute enforcement measures
- c. The capacity to monitor natural resource use is severely inadequate
- d. Need to establish professional and technical standards to ensure compliance with appropriate standards

3.4 Operations

- a. Need to engage professional technical and managerial personnel to close the gap in personnel skills, expertise and experience
- b. The office and working environment and storage infrastructure is wholly inadequate compounded by inferior facilities for customer service
- c. A number of key operational areas are not in place such as records keeping and file management, intra-Ministry networks and communications and implementation of the Open Solutions for Land Administration (SOLA), is protracted and needs to be accelerated
- d. The backlog of assignments identified by the Royal Land Commission in 2009 has been reduced markedly but there remains a sizeable level in backlogs that requires a coordinated effort.

3.5 Stakeholders

- a. Need to strengthen coordination and collaboration with Government and Non-Government stakeholders particularly with the demands from project-related activities and tasks
- b. Need to strengthen engagements with stakeholders through accessibility to the Ministry, its services and products and its personnel.

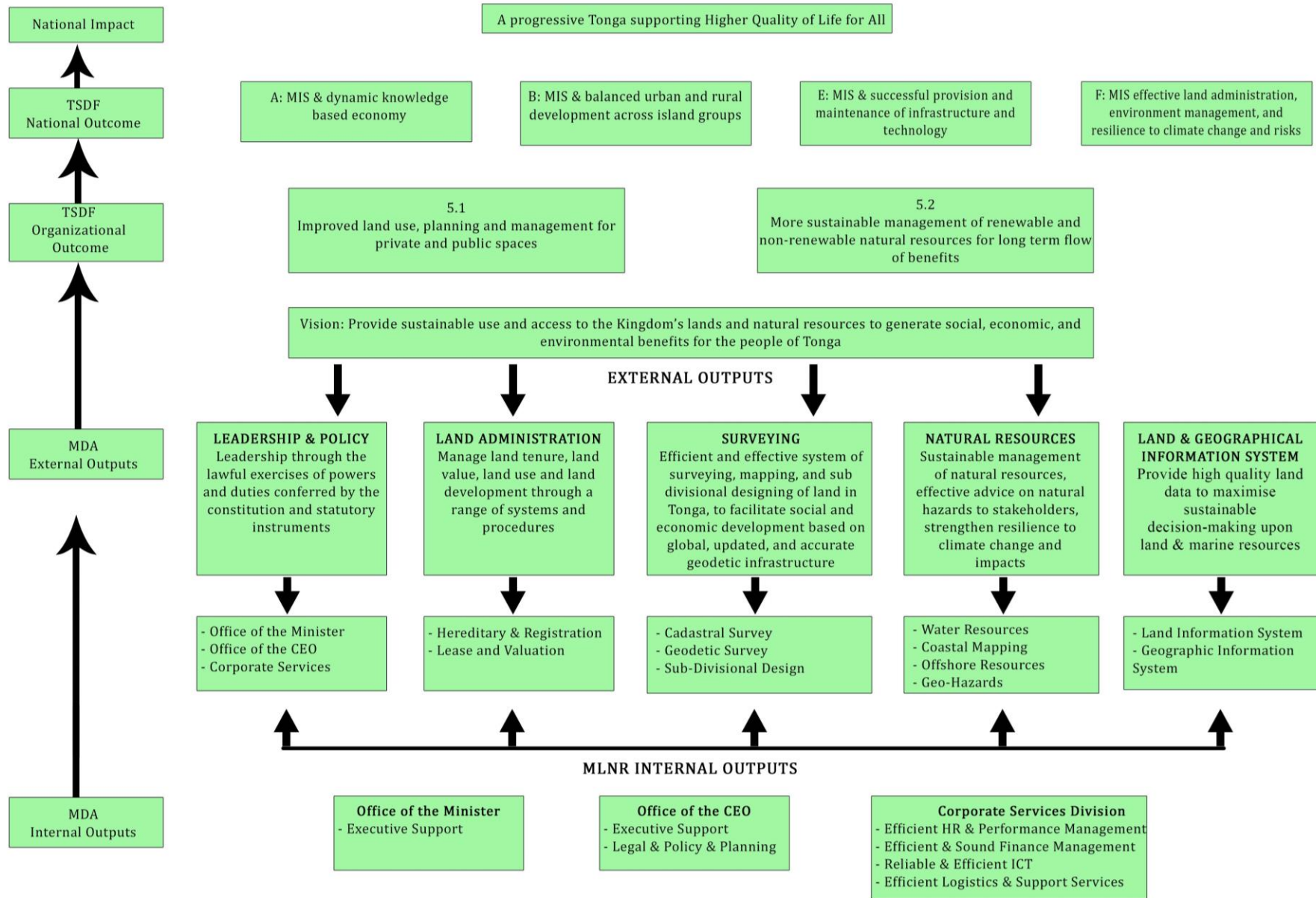
3.6 Finance

- a. The Ministry's revenue stream must be sustainable through the rigorous collection of annual lease rental arrears, seabed minerals exploration licenses, sand –mining royalties and the hiring out of the heavy-duty machinery
- b. The fees and charges prescribed by the Land Act was last updated in 1991. These are not cost-effective as the operational costs has increased significantly over the years but the Ministry has not reviewed its fees and charges to reflect the increases in the costs of doing business.

3.7 People

- a. The Ministry's customer service needs significant improvement with adequate office facilities being an essential means to address this
- b. The need to further develop and maintain a robust outreach program and public awareness – nationally and internationally (to accommodate the Tongan landholders who reside overseas)

MINISTRY'S RESULT MAP



Sustainable Development Goals (SDGs)/ Regional Frameworks

Land is fundamental for the SDG's, with at least 8 out the 17 SDG's relating to Land Management, Land Policy and Cadaster. These are summarized as follows:

SDG	Relevance
- SDG 1 End poverty	Formalize land ownership
- SDG 2 End hunger	Access to land and protected land tenure rights
- SDG 5 Gender equality	The right for women to own land and secure tenure rights for women
- SDG 10 Reduce inequality within and among countries	Access to land and protection of tenure rights against discrimination
- SDG 11 Cities safe and sustainable	Protection and recognition of tenure rights for informal urban settlements
- SDG 13 Combat climate change	Land Management, Land planning and spatial planning to reduce emission
- SDG 15 Sustainable ecosystems, forests, land degradation	Proper management of forest land and sustainable land use
- SDG 16 Peaceful societies justice for all	Equal access to tenure rights, land policy and land management
- SDG 17 Partnerships	A key factor in achieving the SDG's

SDG's integration into the Ministry's Corporate Plan

The functions and operations of the Ministry of Lands and Natural Resources is consistent with the SDGs & Regional Frameworks Targets and Indicators. The SDG activities and outcomes are articulated and achieved at the Divisional level. MLNR supports the SDGs Targets and Indicators through its alignment to four (4) National Outcomes. At the Ministerial Level, it aligns to the Global Agenda through its nine (9) Strategic Themes. They are: Organizational Performance, Economic Efficiency, Client and Stakeholder Benefits, Trusted Source of Knowledge and Information, Sustainable Business, Regulatory Framework, Sustainable Management of Natural Resources, Responsible use of our seabed minerals and aggregates, Improve resilience to natural events.

The Ministry's Strategic Themes' Alignments are indicated in the Table below:

DIVISION: LEADERSHIP AND POLICY UNIT
<p><u>ST/1: Economic Efficiency:</u> Contribute to the efficiency of the public service's delivery of goods and services through cost-effective, integrated and affordable mechanisms</p> <p><u>TSDf II NO A:</u> A MIS and dynamic knowledge-based economy. <u>TSDf II NO E:</u> A MIS and successful provision and maintenance of infrastructure and technology</p>
<p><u>ST/5: Regulatory Framework</u> Contribute to the strengthening of the legal, governance and institutional mandates of Government and the public service</p> <p><u>TSDf II NO F:</u> A MIS and effective land management, environment management and resilience to climate change and risks.</p>
<p><u>ST/9: Organizational Performance.</u> Embrace and uphold a clear mandate of the Ministry's role and responsibilities and promote continual advancements.</p> <p><u>TSDf II NO: F</u> A more inclusive, sustainable (MIS), and effective and administration, environment management, and resilience to climate change and risk.</p> <p><u>SDG 1: No Poverty</u> <u>Target 1.4:</u> ensure that all men and women, in particular the poor and the vulnerable have equal rights to resources, as well as excel to basic services, ownership and control over land and other forms of property, inheritance, natural resources, appropriate new technology and financial services, including microfinance. <u>1.4.1:</u> Proportion of the population living in households with access to basic services.</p> <p><u>SDG 17: Partnerships</u> A key factor in achieving the SDG's</p>
DIVISION: LAND ADMINISTRATION DIVISION
<p><u>ST/2: Client and Stakeholder Benefits</u> Contribute to national economic growth and prosperity and the improvements of the standard of living of all Tongan through effective land administration on management and natural resources management.</p> <p><u>ST /3: Trusted Source of Knowledge and Information</u> Promote the enhancement of the Ministry's reputation as a dependable and reliable service provider and as trusted and influential adviser</p>

TSDF II NO A: A MIS dynamic knowledge based economy

TSDF II NO B: A MIS balanced urban and rural developments across island groups.

TSDF II NO F: A MIS and effective land administration, environment management, and resilience to climate change and risks.

SDG 15: Life On Land

(Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forest, combat desertification and halt and reverse land degradation and halt biodiversity loss).

SDG 2: End Hunger

Access to land and protected land tenure rights

DIVISION: SURVEYING SERVICES DIVISION

ST /3: Trusted Source of Knowledge and Information

Promote the enhancement of the Ministry's reputation as a dependable and reliable service provider and as trusted and influential adviser

TSDF II NO E:

A MIS and successful provision and maintenance of infrastructure and technology.

TSDF II NO F: A MIS and effective land administration, environment management, and resilience to climate change and risks.

ST/4: Sustainable Business

Strengthen the Ministry's position as a sustainable and valued organization within the Government structure and the public service.

TSDF II NO F:

A MIS and effective land administration, environment management, and resilience to climate change and risks.

SDG 15: Life On Land

(Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forest, combat desertification and halt and reverse land degradation and halt biodiversity loss).

DIVISION: NATURAL RESOURCES DIVISION

ST/6: Sustainable Management of Natural Resources

Strengthen the measures and mechanisms that ensure the sustainable utilization and management of Tonga's natural Resources

TSDF II NO F: A more inclusive, sustainable (MIS), and effective and administration, environment management, and resilience to climate change and risk.

SDG 6: Clean Water and Sanitation

Ensure available and sustainable management of water and sanitation for all.

Target 6.1:

By 2030, achieve universal and equitable access to safe and affordable drinking water for all

6.1.1: Percentage of population using safely managed drinking water services

Target 6.2: By 2020, Achieve access to adequate and equitable sanitation and hygiene for all and end open defecation, paying.

6.2.1: Percentage of population using safely managed sanitation services, including a hand-washing facility with soap and water.

Target 6.3:

By 2030, improve water quality by reducing pollution, eliminating dumping and minimizing release of hazardous chemicals and materials, halving the proportion of untreated wastewater and substantially increasing recycling and safe reuse globally

6.3.2: Percentage of bodies of water with a good ambient water quality.

Target 6.4:

By 2030, substantially increase water-use efficiency across all sectors and ensure sustainable withdrawals and supply of freshwater to address water scarcity and substantially reduce the number of people suffering from water scarcity.

6.4.1: Percentage of total available water resources used, talking environmental water requirements into

Account (level)

Target 6.a: By 2030, expand international cooperation and capacity building support to developing countries in water and sanitation – related activities and programs, including water harvesting, desalination, water efficiency, wastewater treatment, recycling and reuse technologies.

6.a.1:

Amount of water – and sanitation – related official development assistance that is part of a government coordinated spending plan.

Target 6.b: Support and strengthen the participation of local communities in improving water and sanitation management.

6. b.1: Percentage of local administrative units with established and operational policies and procedures for participation of local communities improving water and sanitation management.

SDG 14: Life Below Water

(conserve and sustainably use the oceans, seas and marine resources for sustainable development)

14.a: Increase scientific knowledge, develop research capacity and transfer marine technology, taking into account the Intergovernmental

Oceanographic Commission /Criteria and Guidelines on the Transfer of Marine Technology, in order to improve ocean health and to enhance the contribution of marine biodiversity to the development of developing countries, in particular small island developing States and least developed countries.

14. a.1: Budget allocation to research in the fields of marine technology as a percentage of total budget for research.

SDG 15: Life On Land

(Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forest, combat desertification and halt and reverse land degradation and halt biodiversity loss).

ST/7: Responsible use of our seabed minerals and aggregates

Ensure a responsible resource sector that is a valued and valuable contributor to Tonga’s social and economic development.

TSDF II, NO: F:

A MIS and effective land administration, environment management, and resilience to climate change and risks.

ST / 8: Improve Resilience to Natural Events

Supporting national, district and village capabilities and actions for disaster resilience and disaster risk management.

TSDF II, NO: F:

A MIS and effective land administration, environment management, and resilience to climate change and risks.

SDG 11: Sustainable Cities and Communities

(make cities and human settlements inclusive, safe, resilient and sustainable)

SDG 13: Climate Action

(Take urgent action to combat climate change and its impacts)

DIVISION: LANDS & GEOGRAPHICAL INFORMATION SYSTEM

ST/3: Trusted Source of Knowledge and Information

Promote the enhancement of the Ministry’s reputation as a dependable and reliable service provider and as trusted and influential adviser

TSDF II NO E:

A MIS and successful provision and maintenance of infrastructure and technology.

TSDF II NO F: A MIS and effective land administration, environment management, and resilience to climate change and risks

SDG 15: Life On Land

(Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forest, combat desertification and halt and reverse land degradation and halt biodiversity loss).

DIVISION: NATIONAL SPATIAL PLANNING AUTHORITY OFFICE

ST/1: Economic Efficiency

TSDF NO. A: A MIS and dynamic knowledge-based economy

TSDF II NO. B: A MIS and balanced urban and rural developments across island groups

TSDF II NO. E: A MIS and successful provision and maintenance of infrastructure and technology.

TSDF II NO F: A MIS and effective land administration, environment management, and resilience to climate change and risks

SDG 11: Sustainable Cities and Communities

(make cities and human settlements inclusive, safe, resilient and sustainable)

11.1.1: Proportion of urban population living in slums, informal settlements or inadequate housing

11.b.1: Percentage of urban settlements that are implementing risk reduction and resilience strategies aligned with accepted international frameworks (such as the successor to the Hyogo Framework for Action 2005-2015 on disaster risk reduction) that include vulnerable and marginalized groups in their design, implementation and monitoring.

ST/2: Client and Stakeholder Benefits

ST/3: Trusted Source of Knowledge and Information

T/4: Sustainable Business

ST/5: Regulatory Framework

ST/6: Sustainable Management of Natural Resources

SDG 6: Clean Water and Sanitation

(Ensure available and sustainable management of water and sanitation for all.)

ST/8: Improve resilience to natural events

SDG 13: Climate Action

(Take urgent action to combat climate change and its impacts)

Tonga Strategic Development Framework II (2015-2025)

The TSDF II is the platform that directs the Ministry's activities and outputs. Government has placed commitment through the Budget Strategy 2019/2020 on Priority #9 (Land and Administration Reform) to expedite the momentum of the reform initiatives. Additional support through donor-funded technical assistance and financing will complement Government's priority setting.

TSDF National Outcomes significantly supported by MLNR

The Ministry significantly contributes to two (2), out of the seven (7) National Outcomes.

- A : A MIS and dynamic knowledge-based economy.
- B : A MIS and balanced urban and rural developments across island groups
- E : A MIS and successful provision and maintenance of infrastructure and technology
- F : A more inclusive, sustainable and effective land administration, environment management, and resilience to climate change and risks.

In its last CP, the Ministry focused its organizational input on Natural Resources and the Environment. This CP recognizes the critical role of infrastructure and technology inputs as a means of enhancing the capacity and capability of the Ministry. As a result, there are a number of key reforms that derive from this input.

TSDF Organizational Outcomes supported by MLNR

The Ministry particularly supports the following Organizational Outcomes/ OO which are considerably relevant to its charges.

OO 1.2: *Closer public/private partnership for economic growth.*

Closer, more effective public / private partnerships with business, consumers and other community groups across the Kingdom to better identify and address constraints to more inclusive, sustainable and resilient economic growth.

OO 4.3: *More reliable, safe and affordable information and communication technology (ICT) used in more innovative ways*

More reliable, safe and affordable information and communication technology (ICT) used in more innovative and inclusive ways, linking people across the Kingdom and with the rest of the world, key services by government and business and drawing communities more closely together.

OO 4.5: *Improved use of research and development focusing on priority needs*

Improved use of relevant research and development that focuses on our priority needs drawing on improved foresight, helping to solve technical and other constraints to facilitate more rapid improvements to our institutions and better use of our resourced and environment so that we may progress more rapidly and be more resilient in face of future risks.

OO 5.1: *Improved land use Planning and Management for Private and Public Spaces*

Improved land use planning, management and administration with stronger and appropriate enforcement which ensures the provision of public spaces as well as private spaces, ensures more appropriate placement of infrastructure, better protects the environment, and risk, so as to improve safety conditions both for communities and businesses, working in harmony with a better application of the traditional land management system.

OO 5.2: *Improved use of natural resources for long term flow of benefits*

Improved national and community resilience to the potential disruption and damage to wellbeing, growth and development from extreme natural events and climate change, including extreme weather, climate and ocean events, with a particular focus on the likely increase in such events with climate change.

OO 5.4: *Improved resilience to natural disasters and impact of climate change*

Improved national and community resilience to the potential disruption and damage to wellbeing, growth and development from extreme natural events and climate change, including extreme weather, climate and ocean events, with a particular focus on the likely increase in such events with climate change.

Sector Plans, Regional & Community Development

As per the Government Priority Agenda 2018-2021, there are four (4) proposed Government Priority Areas:

1. **Priority Sectors for Policy Development** (Agriculture, Fisheries, Tourism)
2. **Priority Sectors for Government Investment** (Economic and Social Public Infrastructure)
3. **Cross-Cutting Sectors** (Good Governance, Climate Change and Disaster Recovery, Energy Efficiency, Unemployment, Trade and Law, Order and Security).
4. **Resource Mobilization** (Strengthen Revenue Collection, Increase Revenue Base, Development Assistance)

The table below links the priority areas in the Government Priority Agenda 2018-21 as follows:

Area of Priority	Proposed Priority and contribution of MLNR	Policy and Planning Intervention	How do outputs contribute to priority areas in GPA?
Policy Development (Agriculture, Fisheries, Tourism)	Enabling environment Implementation of policies and activities	Water Resources Management Bill Draft National Land Use Policy Draft National Hydrology Strategy Integrated Coastal Management Plans Integrated Water Resources Management Plan (IWRM) Draft Flood Management Master Plan Evidence-based advice and recommendations	MLNR provides technical, policy and legal advice and support.
Government Investment (Economic and Social Public Infrastructure)	Enabling environment Implementation of policies and activities	Strengthening of Land and Geospatial Information Management Draft Tonga Positioning Strategy: Accurately Positioning the Kingdom of Tonga	MLNR commits resources and a project implementation team to implement the project.
Cross-Cutting Sectors (Good Governance, Climate Change and Disaster Recovery, Energy Efficiency, Unemployment, Trade and Law, Order and Security)	Enabling environment Implementation of policies and activities Engagement with development partners and implementing agencies	Surveying Bill Oceans Planning and Management Bill Implementation of Open Solutions for Land Administration (SOLA software) Public Service Commission and MLNR Organizational Review of MLNR's capacity and capability	MLNR provides technical, policy and legal advice and support. MLNR commits resources and a project implementation team to implement the project.
Resource Mobilization (Strengthen Revenue Collection, Increase Revenue Base, Development Assistance)	Enabling environment Implementation of policies and activities Engagement with development partners and implementing agencies	Review of fees and charges Sustainable natural resource management strategy	MLNR provides technical, policy and legal advice and support. MLNR commits resources and a project implementation team to collaborate and coordinate on implementation.

BUDGET STRATEGY 2019/2020 – 2021/2022

The 2019/2020 Budget Strategy and Government's Priority No. 9: Land Administration and Management Reform

1. PRIORITY 1

1.1 Cabinet Committee for Maritime Boundaries Delimitation Issues Including the Extended Continental Shelf - **\$1 million**

This committee is chaired by the Hon. Minister for Lands and Natural Resources. The Natural Resources Division's work-plan describes the extensive list of activities that are scheduled by the Committee for implementation which includes bilateral negotiations and regulations for maritime boundaries and deep-sea mining

1.2 Government Contribution to Implementation of Development Projects - **\$1 million**

MLNR is an implementing agency for several new projects commencing in the 2019/2020 FY – Transport Project Development Facility (Fanga'uta Lagoon Crossing Bridge and Nuku'alofa Port/Wharf), Tonga Integrated Urban Resilience Sector Project, and the Strengthening of Geospatial Information Management in Tonga. MLNR's implementation commitments include implementation of activities (public consultation, facilitation and compensation for land acquisition, support for technical assistance and travel).

1.3 New building and facilities - **\$3 million**

The Ministry is located at 2 separate locations with the head office and four divisions located at the Nuku'alofa CBD. The Natural Resources Division is located separately at Vaololoa. The head office operations and divisions are located in 6 separate buildings severely compromising procedural workflow and support systems. Further, the conditions of the buildings are deteriorated and are in an extreme state of disrepair to the extent that the occupational health and safety of the personnel are at risk. The deteriorated buildings cannot support ICT infrastructure and is not conducive to further investment in ICT equipment and accessories.

The recent Tropical Cyclone Gita caused major damage to the head office premises and renovation cost has been estimated at TOP 1.5 million. The Ministry takes the view that it would be far more cost effective to invest in a new, fit for purpose and functional office building and premises. The benefits of this initiative are: Firstly, it will support the workflow and systems of the Ministry, as well as boost the morale of the personnel by providing a healthy work environment. This in turn, will enhance productivity of the Ministry. Secondly, the Ministry's document storage facilities are highly inadequate in Nuku'alofa (known as "Strong Room") that stores majority of all of Tonga's original hard copy land records of the past 135 years. These are priceless land records and historical documents that should be housed separately (inclusive in proposed budget) In very strict environmental control conditions to ensure the survival for future generations. Thirdly, and of equal importance, the Ministry's customer service will be greatly enhanced with proper facilities for serving those customers that attend at the Ministry for a range of services and products.

The Ministry views this initiative as critical to the achievement of its vision and mission particularly with the workflow of the Ministry's assignments.

- 1.4 Implementation of Open Solutions for Land Administration software (including the activities and recommendations under the ILAMS Project: SOLA Applications Development Exit Report) - **\$200,000**

This Report developed 11 new Standard Operating Procedures (SOPs) to improve a number of essential services and products delivered by the Ministry. The implementation of these SOPs requires additional personnel and new equipment.

- 1.5 Strengthening of the Natural Resources Division to enable the full functioning of the coastal management section and water resources management section including the National Flood Management Master Plan and National Hydrology Strategy - **\$500,000**

- 1.6 Administration of the National Spatial Planning Authority and Urban Planning and Management Agency (PUMA) - **\$500,000**

The National Spatial Planning and Management Act 2012 has been brought into force and requires additional personnel to administer and implement the Act. The Minister for Lands is the National Spatial Planning Authority supported by PUMA. The Act activates the spatial planning and development consent procedural and decision-making mechanisms.

2. PRIORITY 2

- 2.1 Drafting and administration of new legislation (Water Resources Management Bill, Oceans Planning and Management Bill and Surveying Bill) - **\$200,000**

This suite of legislation is critical to sustainable resource management and the delivery of efficient and professional services and products by the Ministry.

- 2.2 Maintenance of technical facilities (national seismic stations and Continuously Operating Reference Station) - **\$200,000**

These facilities (which are severely deteriorated and not operational) are essential for providing accurate and timely information and data for early warning systems, disaster risk reduction and climate and oceanic monitoring.

- 2.3 Meeting obligations for international and regional commitments as are necessary to the functions and responsibilities of the MLNR (including duties as Chair and Executive Council members of various organizations) - **\$200,000**

These commitments are important for the Ministry's engagement on behalf of the Government with international and regional partners. This enhances the Government's collaboration and commitment its international obligations and is a mechanism for securing funding and technical assistance and capacity building.

2) Administration of the National Spatial Planning Authority and Urban Planning and Management Agency (PUMA)

The National Spatial Planning and Management Act 2012 has been brought into force and requires additional personnel to administer and implement the Act. The Minister for Lands is the National Spatial Planning Authority supported by PUMA. The Act activates the spatial planning and development consent procedural and decision-making mechanisms. - **\$500,000**

TOTAL BUDGET PROPOSAL: \$4,800,000.00

MINISTRY OVERVIEW

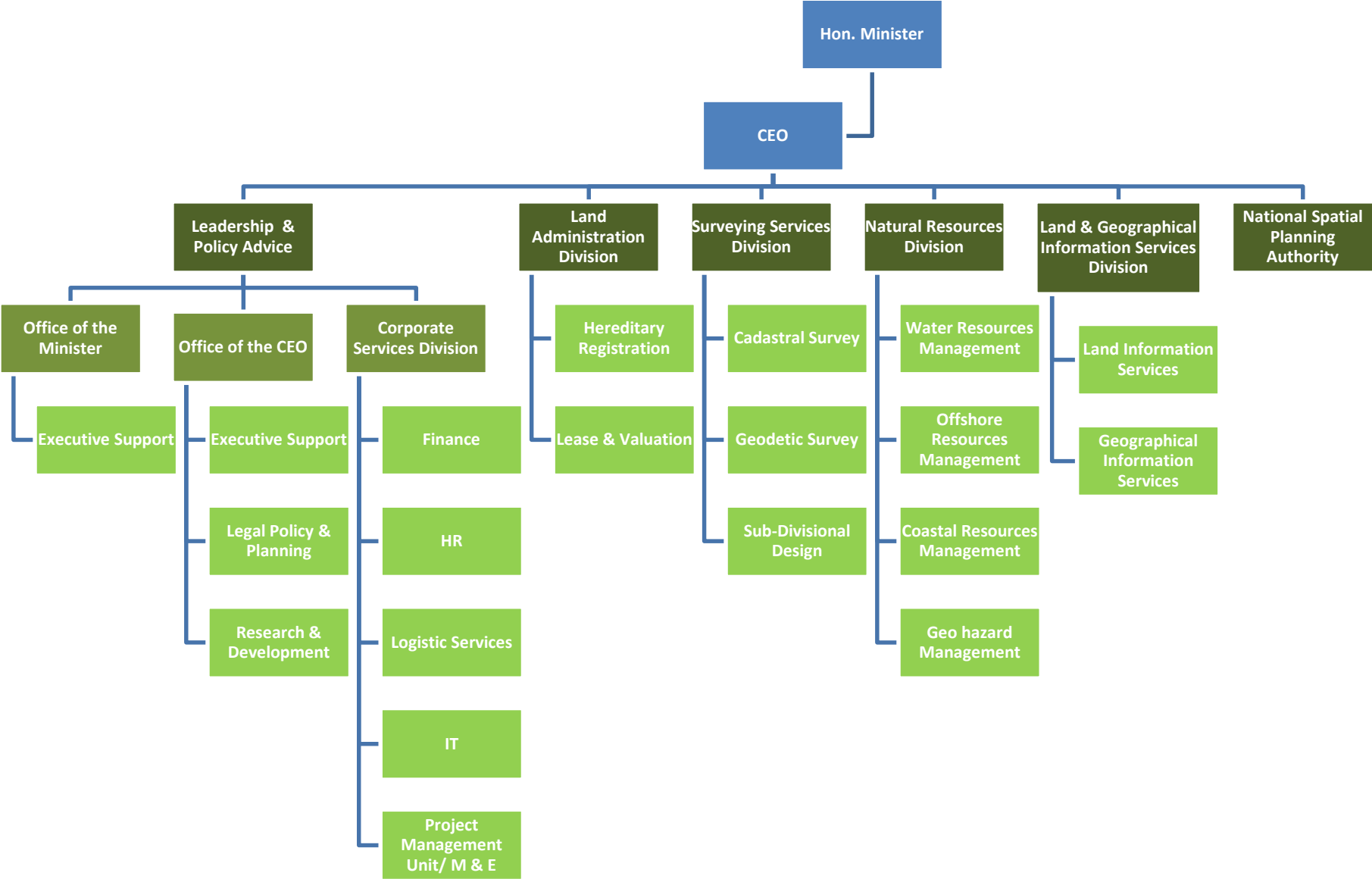
Ministry Outputs grouped into Divisions/Sub-Programs and Programs

Programs	Sub-Programs	Strategic Themes (ST)	Ministry's External Outputs	Activities/Strategies	Responsible Division
Program 1: Leadership and Policy Advice	01: Office of the Minister	ST/ 9: Organizational Performance ST/ 1: Economic Efficiency ST/4: Sustainable Business ST /5: Regulatory Framework	Leadership through the lawful exercise of powers and duties conferred by the Constitution and Statutory Instruments.	Administration of Ministry of Land and Natural Resources Portfolio Leadership	Minister, CEO
	02: Office of the CEO	As above	Leadership through lawful exercise of powers and duties conferred under the Public Service Act and regulations, Public Finance Management Act and regulations and in accordance with the CEO's contract of employment signed with the Public Service Commission.	Managing and executing of the duties of the CEO that are related to strategic directives, high level public official and private sector executive contacts and communications.	CEO, CSD
	03: Corporate Services Division	As above	Internal Outputs	Better managed Divisions, with good working relations, meeting deadlines for the delivery of their outputs to an acceptable standard	CEO, CSD
Program 2: Land Administration Services	01: Land Administration Division	ST/2: Client and Stakeholder Benefits ST/3: Trusted Source of Knowledge and Information	Manage land tenure, land value, land use and land development through a range of systems & procedures		Deputy Secretary - Registration and Hereditary Unit, Lease and Valuation Unit

Program 3: Surveying Services	01: Cadastral Survey	ST/3: Trusted Source of Knowledge and Information ST/4: Sustainable Business	Efficient & effective system of survey, mapping and sub- divisional design of land in Tonga. to facilitate social and economic development based on global, updated and accurate geodetic infrastructure		Deputy/ Secretary - LID Cadastral Surveying Unit, Geodesy Unit, Sub- Divisional and Design.
	02: Geodetic Survey	As above	Maintaining and densifying a network of accurate survey control points for Tonga.		As above
	03: Sub- Division and Design	As above	Efficient sub-Division of land into allotments		As above
Program 4: Natural Resources Management	01: Natural Resources Division	ST/6: Sustainable management of Natural Resources ST/7: Responsible Use of our Seabed minerals and aggregates ST/8: Improve resilience to natural events	Sustainable management of natural resources, effective advice of natural hazards to stakeholders, strengthen resilience to climate change & impacts		Deputy / Secretary - Water Resources Unit, Coastal Mapping Unit, Off-Shore Unit, Geo- Hazards Unit.

Program 5: Land and Geographical Information Systems	01: Land Information Systems	ST/3: Trusted Source of Knowledge and Information	Support the effective use of national geospatial and mapping information, systems and capabilities for evidence-based policy and decision-making.		Deputy / Secretary - LID Land Information Systems, Geographic Information System
	02: Geographical Information Services		Provide geospatial information to maximize sustainable decision making upon land and marine resources		As above
Program 6: Planning and Urban Management Agency (PUMA)	01. Planning and Standards 02. Evaluation / Enforcement 03. Technical Support 04. Adjudication 05. Secretariat / Policy 06. Projects Management	ST/2: Economic Efficiency ST/3: Client and Stakeholder Benefits, ST/4: Trusted Source of Knowledge and Information, ST/5: Sustainable Business, ST/6: Regulatory Framework, ST/7: Sustainable Management of Natural Resources, ST/9: Improve resilience to natural events.	A Spatial Planning System that better manages the use, development and protection of land in the Kingdom in the public interest and for related purposes	Administer and manage the preparation and maintenance of sustainable spatial plans which may relate to national, regional, district, village or site specific areas.	Director

MINISTRY ORGANIZATIONAL STRUCTURE



SUMMARY OF MDA PLANNED MAJOR REFORMS

Leadership and Policy

A major reform for this CP is the strengthening of the Policy, Planning and Legal function of the Ministry through the establishment of a 2 new sections, Planning and Development and Legal and Policy. This is to ensure that the Office of the CEO has the capacity to properly oversight and drive the strategic vision of the Ministry. Areas of focus will include –

1. The oversight by the CEO of Government projects that the Ministry has an implementation role. In addition to existing development projects in which the Ministry is an implementing agency – Pacific Resilience Program (PREP), Climate Resilience Sector Project (CRSP) and Nuku'alofa Urban Development Sector Project (NUDSP), most development projects involve a land-related component requiring assistance from the Ministry. There are new projects to be implemented in this FY. The Ministry will be actively involved in the Transport Project Development Facility (Fanga'uta Lagoon Crossing Bridge and Nuku'alofa Ports), Tonga Integrated Urban Resilience Sector Project, and the Strengthening of Geospatial Information Management in Tonga. These are all new projects which will require funding to enable the Ministry to meet its implementation obligations including funding specific activities and land acquisition requirements for the projects.
2. Strengthening the policy framework for land and natural resource management. This includes finalising and endorsement of the Draft National Land Use Policy as well as completing the internal Briefing Paper: Policy Issues under the Land Act.

New Office Building and Facilities: Tropical Cyclone Gita (Response and Recovery)

The Ministry is located at 2 separate locations with the head office and four divisions located at the Nuku'alofa CBD. The Natural Resources Division is located separately at Vaololoa. The head office operations and divisions are located in 6 separate buildings severely compromising procedural workflow and support systems. Further, the conditions of the buildings are deteriorated and are in an extreme state of disrepair and infested with rodents and pests to the extent that the occupational health and safety of the personnel as well as the records/files are at risk. The deteriorated buildings cannot support ICT infrastructure and is not conducive to further investment in ICT equipment and accessories.

The recent Tropical Cyclone Gita caused major damage to the head office premises and renovation cost has been estimated at TOP 1.5 million. The ministry takes the view that it would far more cost effective to invest in a new, fit for purpose and functional office building and premises. The benefits of this initiative are two-fold. Firstly, it will support the workflow and systems of the Ministry, as well as boost the morale of the personnel by providing a healthy work environment. This in turn, will enhance productivity of the Ministry. Secondly, and of equal importance, the Ministry's customer service will be greatly enhanced with proper facilities for serving those customers that attend at the Ministry for a range of services and products.

The Ministry views this initiative as critical to the achievement of its vision and mission particularly with the workflow of the Ministry's assignments.

Integration of Land Information Systems

The splitting of the Ministry's functions into 2 new divisions – Surveying and Land and Geographical Information Systems recognizes the need to separate the functions of the surveying services and GIS/cadastral mapping so that each may focus on specific outputs / activities that are fundamental to the building blocks of Tonga's land management system. The GIS and cadastral mapping are integrated under a new division with a view to streamlining the land information functions of the Ministry and to focus primarily on the design, development and updating of land parcels. To ensure that the two divisions' interoperability is

established and maintained, the Ministry will procure computer software that is functional for all sections in both divisions and can inter-phase with the GIS' Arch -GIS and SOLA software packages.

Investing in ICT to enhance land administration services

Within the wider context of the E-Government and ICT initiative, the Ministry is committed to investing in ICT to support the shift of the land administration services from manual-based to a computerized system. The Ministry had already embarked on a program of incremental computerization of the land administration services in the last 5 years. However, progress has been protracted. In that time, the Ministry has fully recognized the important role of ICT to land administration as supporting greater access to and sharing of information, improve data quality and completeness, increase security and transparency of operations and information, increase revenue generation around more efficient services and new services and products, as well as providing a tool for monitoring and evaluation of the Ministry's effectiveness. The Ministry will accelerate the implementation and extension of SOLA within the technical and financial support of the FAO ILAMS project. SOLA incorporates best practices and standards of land administration and provides an affordable, sustainable, fit for purpose computerized cadaster and land registration system.

At present, this project is being implemented in an ad hoc manner and there is a need to consolidate this project under one Division for project management and implementation purposes.

Strengthen Policy and Planning Capacity

There are deficiencies with the Ministry's policy and planning capacity with these responsibilities spread on an ad hoc basis across all the divisions. There is a need to consolidate the policy and planning functions under the office of the CEO to ensure coordination and collaboration and a holistic approach. This is to enable the Ministry to more effectively engage with key stakeholders in contributing to development project implementation and to allow for meaningful participation to the policy initiatives of Government. This requires engagement of additional staff and resources.

Strengthen Legislative Framework

There is a range of legislation and regulations required to enhance some of the core functions of the Ministry (surveying services, GIS, ICT support, oceans management and planning and natural resources management). Draft legislative instruments have been proposed and the Ministry is planning ahead for the administration of these legislations. Additionally, there are gaps in existing legislation that should be reviewed taking into consideration the recommendations of the Royal Land Commission reports, as well as a raft of regulations to administer the Land Act. There is also a need to enhance the Ministry's ability to enforce its compliance and enforcement measures – in both the lands and natural resources mandate. Again, these functions need to be centralized under the Office of the CEO to ensure a holistic approach.

MLNR BUDGET AND STAFFING

To deliver the MDA Outputs to the standards set out for each division/sub-program the overall budget, summarized in Table 1 and staff, summarized in Table 2 are required **(all tables to be completed for Final CP)**:

Table 2: Ministry Budget by Recurrent, Development and item (cash & in-kind – millions)

Expenditure Item (\$m)	2016/17	2018/19	2018/19	2019/20	2020/21	2021/22
	Prov.	Budget	Revised	Budget	Proj	Proj
Established Staff (10xx)	2,024,551.05	3,316,800	3,127,055	3,396,000	3,396,000	3,396,000
Un-established Staff (11xx)	213,662.67	82,500	161,963	156,500	156,500	156,500
Travel and Communication (12xx)	160,928.39	222,800	190,497	289,300	289,300	289,300
Maintenance and Operations (13xx)	169,402.86	392,200	340,279	559,900	559,900	504,900
Purchase of Goods and Services (14xx)	1,462,963.85	383,200	322,303	379,600	379,600	379,600
Grants and Transfers (15xx)	-	100,000	69,040	20,000	20,000	20,000
**Assets (20xx)	-	189,000	195,490	78,500	63,500	78,500
Total Expenditure Recurrent	4,031,509	4,686,500	4,406,627	4,879,800	4,864,800	4,824,800

Table 2a: Ministry Total Staff by Key Category

Category	2017/18 Budget	2018/19 Revised	2019/20 Budget	2020/21 Projection	2021/22 Projection
Established Staff					
Executive Officer (Level 0 to2)	138,669	146,578	170,034	170,034	170,034
Professional Staff (Level 3 to 9)	1,818,742	1,883,212	1,883,212	1,883,212	1,883,212
Other Staff (Level 9A to 14A)	937,954	937,963	937,963	937,963	937,963
Total Established Staff	2,895,365	2,967,753	2,991,209	2,991,209	2,991,209
Un-established Staff	82,500	196,600	156,500	156,500	156,500
Total Staff	171	179	179	179	179
Total Recurrent Cost (\$m)	2,977,865	3,164,353	3,147,709	3,147,709	3,147,709

Program [1]: LEADERSHIP AND POLICY ADVICE

Link to last CP&B	Ongoing	Minor change	Major Change	New
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(Please explain here if your MDA has minor, major or new changes)

Total Staff by Key Category Sub-Program 1.1 (Office of the Minister)

Table 2a: Ministry Total Staff by Key Category

Category	2016/17 Prov.	2017/18 Budget	2018/19 Revised	2019/20 Budget	2020/21 Projection	2021/22 Projection
Established Staff						
Executive Officer (Level 0 to2)	1	1	1	1	1	1
Professional Staff (Level 3 to 9)	3	3	3	3	3	3
Other Staff (Level 9A to 14A)	2	2	2	2	2	2
Total Established Staff						
Un-established Staff	-	-	-	-	-	-
Total Staff	6	6	6	6	6	6
Total Recurrent Cost (\$m)	175,858	251,200	262,010	260,400	260,400	260,400

Program [1]: Leadership and Policy Advice

Link to last CP&B	Ongoing	Minor change	Major Change	New
[Mark the appropriate cell]				

(Please explain here if your MDA has minor, major or new changes)

Total Staff by Key Category Sub-Program 1.2 (Office of the Chief Executive Officer)

Table 2a: Ministry Total Staff by Key Category

Category	2017/18	2018/19	2019/20	2020/21	2021/22
	Budget	Revised	Budget	Projection	Projection
Established Staff	1	1	1	1	1
Executive Officer (Level 0 to2)	1	1	1	1	1
Professional Staff (Level 3 to 9)	0	0	0	0	0
Other Staff (Level 9A to 14A)	0	0	0	0	0
Total Established Staff	1	1	1	1	1
Un-established Staff	0	0	0	0	0
Total Staff	1	1	1	1	1
Total Recurrent Cost (\$m)	79,629	102,300	110,700	111,000	111,000

Program [1]: Leadership and Policy Advice

Link to last CP&B [Mark the appropriate cell]	Ongoing	Minor change	Major Change	New
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(Please explain here if your MDA has minor, major or new changes)

Total Staff by Key Category Sub-Program 1.3 (Corporate Services Division)

Table 2a: Ministry Total Staff by Key Category

Category	2017/18 Budget	2018/19 Revised	2019/20 Budget	2020/21 Projection	2021/22 Projection
Established Staff					
Executive Officer (Level 0 to2)	0	0	0	0	0
Professional Staff (Level 3 to 9)	11	11	11	11	11
Other Staff (Level 9A to 14A)	16	16	16	16	16
Total Established Staff					
Un-established Staff	1	1	4	4	4
Total Staff	28	28	31	31	31
Total Recurrent Cost (\$m)	1,654,560	794,800	756,200	965,600	965,600

Program [2]: LAND ADMINISTRATION DIVISION

Link to last CP&B [Mark the appropriate cell]	Ongoing	Minor change	Major Change	New
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(Please explain here if your MDA has minor, major or new changes)

Total Staff by Key Category (Registration & Hereditary AND Lease and Valuation)

Table 2a: Ministry Total Staff by Key Category

Category	2017/18 Budget	2018/19 Revised	2019/20 Budget	2020/21 Projection	2021/22 Projection
Established Staff					
Executive Officer (Level 0 to2)	0	0	0	0	0
Professional Staff (Level 3 to 9)	9	9	10	10	10
Other Staff (Level 9A to 14A)	12	12	13	13	13
Total Established Staff	21	21	23	23	23
Un-established Staff	1	1	2	2	2
Total Staff	22	22	25	25	25
Total Recurrent Cost (\$m)	372,255	590,800	557,600	522,900	522,900

Program [3]: SURVEYING SERVICES DIVISION

Link to last CP&B [Mark the appropriate cell]	Ongoing	Minor change	Major Change	New
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(Please explain here if your MDA has minor, major or new changes)

Total Staff by Key Category Sub-Program 1.1 (Cadastral Services)

Table 2a: Ministry Total Staff by Key Category

Category	2017/18 Budget	2018/19 Revised	2019/20 Budget	2020/21 Projection	2021/22 Projection
Established Staff					
Executive Officer (Level 0 to2)	0	0	0	0	0
Professional Staff (Level 3 to 9)	9	9	9	9	9
Other Staff (Level 9A to 14A)	23	23	23	23	23
Total Established Staff	32	32	32	32	32
Un-established Staff	4	4	4	4	4
Total Staff	36	36	36	36	36
Total Recurrent Cost (\$m)	291,032.45	747,700.00	740,100.00	747,700.00	740,100.00
Development (\$m)		150,000			

Total Staff by Key Category Sub-Program 1.2 (Geodetic Services)

Table 2a: Ministry Total Staff by Key Category

Category	2017/18 Budget	2018/19 Revised	2019/20 Budget	2020/21 Projection	2021/22 Projection
Established Staff					
Executive Officer (Level 0 to2)	0	0	0	0	0
Professional Staff (Level 3 to 9)	1	2	2	2	2
Other Staff (Level 9A to 14A)	0	0	0	0	0
Total Established Staff	1	2	2	2	2
Un-established Staff	0	1	1	3	3
Total Staff	1	3	3	5	5
Total Recurrent Cost (\$m)	40,328.10	110,300.00	109,700.00	110,300.00	109,700.00

Total Staff by Key Category Sub-Program 1.3 (Sub-Division Design and Scheme Outputs)

Table 2a: Ministry Total Staff by Key Category

Category	2017/18	2018/19	2019/20	2020/21	2020/21
	Budget	Revised	Budget	Projection	Projection
Established Staff					
Executive Officer (Level 0 to2)	0	0	0	0	0
Professional Staff (Level 3 to 9)	1	1	1	2	2
Other Staff (Level 9A to 14A)	4	4	4	5	5
Total Established Staff	5	5	5	7	7
Un-established Staff	1	1	1	1	1
Total Staff	6	6	6	8	8
Total Recurrent Cost (\$m)	85,488.51	184,900.00	191,600.00	180,900.00	184,900.00

Program [4]: NATURAL RESOURCES DIVISION

Link to last CP&B [Mark the appropriate cell]	Ongoing	Minor change	Major Change	New
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(Please explain here if your MDA has minor, major or new changes)

Total Staff by Key Category

Table 2a: Ministry Total Staff by Key Category

Category	2017/18 Budget	2018/19 Revised	2019/20 Budget	2020/21 Projection	2021/22 Projection
Established Staff					
Executive Officer (Level 0 to2)	0	0	0	0	0
Professional Staff (Level 3 to 9)	6	6	8	8	8
Other Staff (Level 9A to 14A)	14	14	13	13	13
Total Established Staff	20	20	21	21	21
Un-established Staff	2	2	3	3	3
Total Staff	22	22	24	24	24
Total Recurrent Cost (\$m)	445,535	467,700	430,552	524,900	524,900
Development (\$m)	116,703	910,000	765,748	289,300	289,300

Program [5]: LAND & GEOGRAPHICAL INFORMATION SYSTEMS DIVISION

Link to last CP&B [Mark the appropriate cell]	Ongoing	Minor change	Major Change	New
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(Please explain here if your MDA has minor, major or new changes)

Total Staff by Key Category Sub-Program 1.1 (Land Information System)

Table 2a: Ministry Total Staff by Key Category

Category	2017/18 Budget	2018/19 Revised	2019/20 Budget	2020/21 Projection	2021/22 Projection
Established Staff					
Executive Officer (Level 0 to2)	0	0	0	0	0
Professional Staff (Level 3 to 9)	5	5	5	5	5
Other Staff (Level 9A to 14A)	9	9	9	9	9
Total Established Staff					
Un-established Staff	0	0	0	0	0
Total Staff	14	14	14	14	14
Total Recurrent Cost (\$m)	214,431.86	665,500.00	645,600.00	660,500.00	665,500.00

Total Staff by Key Category Sub-Program 1.2 (Geographical Information System)

Table 2a: Ministry Total Staff by Key Category

Category	2017/18	2018/19	2019/20	2020/21	2021/22
	Budget	Revised	Budget	Projection	Projection
Established Staff					
Executive Officer (Level 0 to2)	0	0	0	0	0
Professional Staff (Level 3 to 9)	4	4	4	5	5
Other Staff (Level 9A to 14A)	3	3	3	4	4
Total Established Staff					
Un-established Staff	0	0	0	0	0
Total Staff	7	7	7	9	9
Total Recurrent Cost (\$m)	57,018.77	366,700.00	365,100.00	364,700.00	366,700.00

Program [6]: NATIONAL SPATIAL PLANNING AUTHORITY

Link to last CP&B [Mark the appropriate cell]	Ongoing	Minor change	Major Change	New
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(Please explain here if your MDA has minor, major or new changes)

Total Staff by Key Category

Table 2a: Ministry Total Staff by Key Category

Category	2017/18 Budget	2018/19 Revised	2019/20 Budget	2020/21 Projection	2021/22 Projection
Established Staff					
Executive Officer (Level 0 to2)	1	1	1	1	1
Professional Staff (Level 3 to 9)	7	8	8	8	18
Other Staff (Level 9A to 14A)	1	1	1	1	2
Total Established Staff	9	10	10	10	21
Un-established Staff	1	0	0	9	10
Total Staff	10	10	10	19	31
Total Recurrent Cost (\$m)	281,500	281,500	281,500	548,830	816,160

MLNR PROGRAMS AND SUB-PROGRAMS

PROGRAM 1: LEADERSHIP AND POLICY ADVICE

This division's responsibilities are to support the agendas of Government through high quality policy advice and effective implementation of key government programs, to provide leadership and coordination for the Ministry and to oversee the management and administration of the Ministry's land and natural resources mandate.

Office of the Hon. Minister

The Ministry supports the Hon. Minister of Lands, and Natural Resources in exercising his powers within the Constitution and the law. The Hon. Minister is the representative of the Crown in all land matters and holds concurrently the functions of the Registrar General and Surveyor General. Pursuant to other Acts, he is also conferred with the powers of the following statutory offices:

1. National Spatial Planning Authority
2. Seabed Minerals Authority
3. Parks and Reserves Authority
4. Roads Authority

Office of the Chief Executive Officer

The Office of the CEO is responsible for managing and executing the duties of the CEO that are related to strategic directives, high level public official and private sector executive contacts and communications. This involves process implementation, senior executive assignments, national and international public events, and ensuring that the Ministry as a whole deliver against deadlines ensuring the highest quality of work is delivered. These responsibilities include preparation and review of the Ministry's communication and correspondences, management of the CEO's agenda and office matters, management of external and internal events, visits and meetings, following up on strategic projects with teams to ensure completion on time and to the required standard of quality, and ensuring that the Ministry complies with internal policies and procedures.

The Office of the CEO requires professional and qualified legal, policy and planning expertise.

The CEO is conferred with authority and duties under the Public Service Act and regulations, Public Finance Management Act and regulations and in accordance with the CEO's contract of employment signed with the Public Service Commission including;

1. Providing the Minister with high quality policy and program development advice.
2. Driving strategic planning and resource management accountabilities
3. Providing executive direction to professional, technical and operational teams.
4. Identifying improvements in service delivery and cost effectiveness to government
5. Leading implementation of organizational and systematic changes to improve productivity
6. Modeling Cross-Ministry and whole of government collaboration to ensure high standards of communication

Outputs

Output 1: Leadership and Policy Sub-Program 1: Office of the Minister Leadership through the lawful exercises of powers and duties conferred by the Constitution and Statutory Instruments.						TSDFII / SDGs		
Activity	KPIs	2018/19 (baseline)	2019/20	2020/21	2021/22	TSDF II	Targets	Indicators
Efficient leadership, direction and governance	Participating in, and supporting Cabinet decision making	Full participation	Full participation	Full participation	Full participation	TSDF II NO A: A MIS and dynamic knowledge-based economy. TSDF II NO E: A MIS and successful provision and maintenance of infrastructure and technology TSDF II NO F: A MIS and effective land management, environment management and resilience to climate change and risks	SDG 1: No Poverty Target 1.4: ensure that all men and women, in particular the poor and the vulnerable have equal rights to resources, as well as excel to basic services, ownership and control over land and other forms of property, inheritance, natural resources, appropriate new technology and financial services, including microfinance.	1.4.1: Proportion of the population living in households with access to basic services.
Business effectiveness and efficacy	Overseeing and directing the Ministry in the areas of the Minister's portfolio responsibilities	100%	100%	100%	100%			

Efficient oversight of development, management and implementation of outputs and effective coordination of reform	Being responsible and accountable to the Legislative Assembly	100%	100%	100%	100%			
Timely and accurate advice and response to the Hon. Minister, Prime Minister and Cabinet, Ministry personnel and stakeholders	Policy Advice and making delegated legislation if so empowered by statute	100%	100%	100%	100%			
Efficient Leadership, direction and governance	Decision maker as empowered by legislation and regulations	100%	100%	100%	100%			

Output 1: Leadership and Policy Sub-Program 2: Office of the Chief Executive Officer Provide strategic direction and overall management of the Ministry.						TSDF II / SDGs		
Activity	KPIs	2018/19 (Baseline)	2019/20	2020/21	2021/22	TSDF II	Targets	Indicators
Responses to questions, enquiries and correspondence requiring executive, legal and policy attention	Timely and accurate legal and policy advice to stakeholders	60%	70%	80%	90%	TSDF II NO/ A: A MIS and dynamic knowledge-based economy. TSDF II NO /E: A MIS and successful provision and maintenance of infrastructure and technology TSDF II NO /F: A MIS and effective land management, environment management and resilience to climate change and risks	SDG 1: No Poverty Target 1.4: ensure that all men and women, in particular the poor and the vulnerable have equal rights to resources, as well as excel to basic services, ownership and control over land and other forms of property, inheritance, natural resources, appropriate new technology and financial services, including microfinance.	1.4.1: Proportion of the population living in households with access to basic services.
Efficient oversight of development, management and implementation of outputs and effective coordination of reform	Develop and implement mechanisms to oversight, monitor and review the Ministry's performance	1/ per FY	1 per FY	1 per FY	1 per FY			
Knowledge-Based delivery	Review and address the legal and policy gaps where relevant	Ad hoc exercise	1 per FY	1 per FY	1 per FY			
Effective internal planning and sound financial management system	Implement internal planning and financial management system	50%	60%	70%	80%			
Efficient Leadership, direction and governance	Develop and implement mechanisms for the efficient delivery of services	50%	60%	80%	90%			

Efficient Leadership, direction and governance	Oversee a well-managed organization that is equipped to manage change	50%	60%	70%	80%			
Effective business processes and service delivery	Implement mechanisms for the efficient flow of procedures and functioning of systems	50%	60%	70%	80%			
As above	Drive and ICT approach to the internal business of the Ministry	60%	70%	80%	90%			
Performance development and management aligning to public service laws and policies	Develop and implement a workforce development plan	Drafting stage	1 in place	Revised document	Updated document			
Efficient and effective service delivery	Increase the pool of competent , disciplined and qualified personnel	50%	60%	70%	80%			
Performance development and management aligning to public service laws and policies	Engage in the organizational review and implement recommendations	To be finalized	Complete review	Implement recommendations	Implement recommendations			
Efficient Data Accounting	Ensure compliance with internal and external reporting requirements	55%	60%	70%	80%			

Corporate Services Division								
The Division provides support to the Office of the CEO with the overall management of the Ministry as well as facilitating requested essentials from other Internal Division to enable the delivery of their respective external outputs. The CSD is comprised of four sub-units: Human Resources, Finance, Information Technology Unit and Logistics and Support Services.								
Output 1: Leadership and Policy (Internal Output) and Sub-Program 3: Corporate Services Division						TSDF II / SDGs		
Better managed Divisions with good working relations meeting deadlines for the delivery of their outputs, to an acceptable standard.								
Activity	KPIs	2018/19 (Baseline)	2019/20	2020/21	2021/22	TSDF II	Targets	Indicators
Effective internal planning and sound financial management system	Strengthen internal control	60%	70%	80%	90%	TSDF II NO /A: A MIS and dynamic knowledge-based economy. TSDF II NO /E: A MIS and successful provision and maintenance of infrastructure and technology TSDF II NO / F: A MIS and effective land management, environment management and resilience to climate change and risks	SDG 1: No Poverty Target 1.4: ensure that all men and women, in particular the poor and the vulnerable have equal rights to resources, as well as excel to basic services, ownership and control over land and other forms of property, inheritance, natural resources, appropriate new technology and financial services, including microfinance.	1.4.1: Proportion of the population living in households with access to basic services.
Effective internal planning and sound financial management system	Procurement compliance Improved	70%	80	90	100%			
Effective internal planning and sound financial management system	Timely financial report	Late	On time	One day ahead	A week ahead			
Effective internal planning and sound financial management system	Efficient asset management	60%	70%	80%	90%			

Effective internal planning and sound financial management system	Strategic budgeting	70%	80%	90%	100%			
Effective internal planning and sound financial management system	Timely asset disposal	Inconsistent	On time	On time	On time			
Performance development and management in line with public service laws and policies	Divisional plan in place	Draft	1 per FY	1 per FY	1 per FY	TSDf II NO/ A: A MIS and dynamic knowledge-based economy.	SDG 1: No Poverty Target 1.4: ensure that all men and women, in particular the poor and the vulnerable have equal rights to resources, as well as excel to basic services, ownership and control over land and other forms of property, inheritance, natural resources, appropriate new technology and financial services, including microfinance.	1.4.1: Proportion of the population living in households with access to basic services.
Performance development and management in line with public service laws and policies	Recruitment plan in place	Draft	1 per FY	Revised	Updated	TSDf II NO /E: A MIS and successful provision and maintenance of infrastructure and technology		
Performance development and management in line with public service laws and policies	Staff retention plan	Draft	1 per FY	Revised	Updated	TSDf II NO/ F: A MIS and effective land management, environment management and resilience to climate change and risks		

Effective Data Accounting	Updated annual report	Processing	Updated	Updated on time	Updated on time			
Efficient logistic support services and reliable IT system	New office complex	Old/ existing Building	Applied for in Budget	Applied for in Budget (if unsuccessful)	Seek donor fund if unsuccessful in budget application			
Efficient logistic support services and reliable IT system	Strengthen IT infrastructure	60%	70%	80%	90%	<p>TSDF II NO/ A: A MIS and dynamic knowledge-based economy.</p> <p>TSDF II NO /E: A MIS and successful provision and maintenance of infrastructure and technology</p> <p>TSDF II NO /F: A MIS and effective land management, environment management and resilience to climate change and risks</p>	<p>SDG 1: No Poverty</p> <p>Target 1.4: ensure that all men and women, in particular the poor and the vulnerable have equal rights to resources, as well as excel to basic services, ownership and control over land and other forms of property, inheritance, natural resources, appropriate new technology and financial services, including microfinance.</p>	<p>1.4.1: Proportion of the population living in households with access to basic services.</p>
Efficient logistic support services and reliable IT system	Web applications	60%	70%	80%	90%			
Efficient logistic support services and reliable IT system	e/mail applications	60%	70%	80%	90%			
Knowledge-based delivery of technical advice and assistance to Government ministries and the public	Training	50%	60%	70%	80%			
Efficient Data Accounting	Reporting	60%	70%	80%	90%			
Improve efficiency and effectiveness of service delivery	Pilot and implement recognition program		1 per FY	1 per FY	1 per FY			

Improve efficiency and effectiveness of service delivery	Continue to support change across all parts of CSD and uplift capability	60%	70%	80%	90%			
Improve efficiency and effectiveness of service delivery	Staff Development / Training and Succession Plan	50%	60%	70%	80%			
Improve efficiency and effectiveness of service delivery	Establish and implement a recruitment plan	Draft	1 per FY	Revised	Updated			
Improve efficiency and effectiveness of service delivery	Time Machine (Electronic) for recording staff attendance	Manual Only	1 in place for all divisions	1 in place for all divisions	In place for all divisions			
Improve efficiency and effectiveness of service delivery	In-crease in house trainings to up-skill CSD staff	50%	1 per MYR	1 per MYR	1 per MYR			

Land Administration Division.								
This division is responsible for initiating the process of identification, mapping and management of the rights, restrictions and responsibilities in land.								
Output 2: Land Administration Division Manage Land tenure, land value, land use and land development through a range of systems & procedures.						TSDF II / SDGs		
Activity	KPIs	2018/19 (baseline)	2019/20	2020/21	2021/22	TSDF II	Targets	Indicators
Accurate and highly maintained land registry								
1. Review and update the land registry books	1.1 Percentage of registry books reviewed and updated	80%	90%	100%	100%	TSDF NO /A: A MIS dynamic knowledge based economy TSDFN0/ E: A MIS and successful provision and maintenance of infrastructure and technology	Target 1.4: Ensure that all men and women, in particular the poor and the vulnerable have equal rights to resources, as well as excess to basic services, ownership and control over land and other forms of property, inheritance, natural resources, appropriate new technology and financial services, including micro finance.	1.4.2 Proportion of total adult population with secure tenure rights to land, with legally recognized documentation and who perceive their rights to land as secure, by sex and by type of tenure
	1.2 Percentage of newly created records entered into registry within the same day	50%	70%	80%	90%			
2. Compile and create database for all land records under the custody of the LAD	2.1 Percentage of records entered into databases	60%	80%	100%	100%	TSDF II NO/ F: A MIS and effective land administration, environment management, and resilience to climate change and risks.		
	2.2 Percentage of deeds and other legal document scanned	40%	60%	80%	100%			
3 Develop new Lands Filing System	3.1 New filing system implemented	30%	50%	70%	90%			

Quality Customer Service									
4	Awareness programs	4.1 Number of television and radio programs	Weekly	Weekly	Twice a week	Twice a week	As above	As above	As above
5	Publish land-related Public Notices online and allow access to publicly available land records	5.1 Percentage of notices published online 5.2 Percentage of public records available online	Nil Nil	50% 10%	100% 30%	100% 50%			
Effective Property Management									
6	Review of all Crown Leases	6.1 Percentage of Crown leases inspected 6.2 Percentage of Crown leases reviewed 6.3 Percentage of lease rentals reviewed on time	5% 5% <5%	20% 20% 30%	50% 50% 60%	80% 80% 90%	TSDf II NO/ A: A MIS dynamic knowledge based economy TSDf II NO /B: A MIS balanced urban and rural developments across island groups.	Target 1.4: Ensure that all men and women, in particular the poor and the vulnerable have equal rights to resources, as well as access to basic services, ownership and control over land and other forms of property, inheritance, natural resources, appropriate new technology and financial services, including micro finance.	1.4.2 Proportion of total adult population with secure tenure rights to land, with legally recognized documentation and who perceive their rights to land as secure, by sex and by type of tenure
7	Collect lease rental arrears and enforce timely payments of lease rentals	7.1 Percentage of leases in arrears	20%	15%	10%	5%	TSDf II NO/ F: A MIS and effective land administration, environment management, and resilience to climate change and risks		
8	Formulate Valuation Standards and Guidelines	8.1 Approval and implementation of Valuation standards and guidelines	Nil	Complete Draft	Complete Final	Revised			

9 Provide valuation services for the general public	9.1 Number of valuation services available for the general public	Nil	5 a week	10 a week	15 a week			
Processing of Land Transactions								
10 Process all Land Act applications and transactions	10.1 Number of Ministerial Briefs submitted and Ministerial Directions issued 10.2 Number of other land transactions completed	800 800	1000 1000	1200 1200	1500 1500	TSDf II NO /A: A MIS dynamic knowledge based economy TSDf II NO /B: A MIS balanced urban and rural developments across island groups.	Target 1.4: Ensure that all men and women, in particular the poor and the vulnerable have equal rights to resources, as well as excess to basic services, ownership and control over land and other forms of property, inheritance, natural resources, appropriate new technology and financial services, including micro finance.	1.4.2 Proportion of total adult population with secure tenure rights to land, with legally recognized documentation and who perceive their rights to land as secure, by sex and by type of tenure
11 Regular meetings of the Land Forum with the Hon. Minister to consider complex case files	Number of meetings held	Once a fortnight	Once a fortnight	Once a month	Once a month	TSDf II NO/ F: A MIS and effective land administration, environment management, and resilience to climate change and risks		

Transparent & Consistent Administrative Process								
12. Conduct in-house training for staff	12.1 Number of in-house training for staff	0	1	2	2	As above		As above
13. Implement new Standard Operating Procedures developed under ILAMS/FAO SOLA Developer Exit Report (Nov. 2018)	13.1 Number of SOPs implemented	Implement the recommendations of the ILAMS/FAO SOLA Developer Exit Report (Nov. 2018)	Continue Implementation of the recommendations of the ILAMS/FAO SOLA Developer Exit Report (Nov. 2018)	Assess the status of implementation and report	Work on implementation gaps.			
14. Develop Internal Audit Process to assess the adequacy and effectiveness of governance practices, process controls, and systems used in supporting the efficient administration of the LAD's statutory responsibilities related to land management transactions	14.1 Internal Audit Process approved and implemented	1 Internal Audit Process approved and implemented	1 Internal Audit Process approved and implemented	1 Internal Audit Process approved and implemented	Audit Process approved and implemented	<p>TSDF II NO/ A: A MIS dynamic knowledge based economy</p> <p>TSDF II NO /B: A MIS balanced urban and rural developments across island groups.</p> <p>TSDF II NO/ F: A MIS and effective land administration, environment management, and resilience</p>	<p>Target 1.4: Ensure that all men and women, in particular the poor and the vulnerable have equal rights to resources, as well as access to basic services, ownership and control over land and other forms of property, inheritance, natural resources, appropriate new technology and financial services, including micro finance.</p>	<p>1.4.2 Proportion of total adult population with secure tenure rights to land, with legally recognized documentation and who perceive their rights to land as secure, by sex and by type of tenure</p>
15. Enforcement of Land Court and Court of Appeal decisions.	15.1 Percentage of decisions enforced	80%	100%	100%	100%			

16. Enforcement of Ombudsman's Office decisions	16.1 Percentage of decisions implemented	80%	100%	100%	100%			
17. Complete Land Administration Manual	17.1 Land Administration Manual approved and implemented	Drafting state	Draft in place	Draft Completed/ finalized and print	Manual Revised			
18. Implementation of the Open Solutions for Land Administration software	18.1 Percentage of progress on implementation	60%	70-%	80%	100%			

SURVEY SERVICES DIVISION								
This division provides professional advice on and technical support to most categories of surveys. Professional surveying refers to the application of knowledge of the science of surveying measurement, the legal principles of boundary location, the laws related to boundaries and land use, the applicable mathematical and computational theories and principles, the natural and other forces which affect positional accuracy, the land planning and development concepts pertinent to sub division of land and property surveys, land record and land tenure concepts, geodetic and other earth-related sciences to the analyses , design, and execution of surveying and mapping projects and the design of land mapping and information systems.								
Output 3: Surveying Services Sub-Program 1: Cadastral Survey Land boundaries and allotments are accurately demarcated and physically delineated						TSDF II / SDGs		
Activity	KPI	2018/19	2019/20	2020/21	2021/22	TSDF II	Targets	Indicators
Economic efficiency-Demarcated Land Boundaries								
Subdivision of allotments	Number of items completed	5% of Total item on hand 2076	5%	5%	4%	TSDF II NO/ A: A MIS dynamic knowledge based economy TSDF II NO B: A MIS balanced urban and rural developments across island groups. TSDF II NO/ E: A MIS and successful provision and maintenance of infrastructure and technology	Target 1.4: Ensure that all men and women, in particular the poor and the vulnerable have equal rights to resources, as well as excess to basic services, ownership and control over land and other forms of property, inheritance, natural resources, appropriate new technology and financial services, including micro finance.	1.4.2: Proportion of total adult population with secure tenure rights to land, with legally recognized documentation and who perceive their rights to land as secure, by sex and by type of tenure
Plot of survey using surveying software	Percentage of surveyors using survey software	50%	60%	70%	80%			
Conduct public awareness program	Number of public awareness program conducted	1 per month	1 per month	1 a fortnight	1 a fortnight			

							TSD F: A MIS and effective land administration, environment management, and resilience		
Sustainable business -Well developed surveyors and support staff									
Overseas short-term trainings in specialised areas	Number of graduate surveyors on short-term Trainings	2	2	2	2	TSD F II NO/ A: A MIS dynamic knowledge based economy TSD F II NO B: A MIS balanced urban and rural developments across island groups.	Target 1.4: Ensure that all men and women, in particular the poor and the vulnerable have equal rights to resources, as well as excess to basic services, ownership and control over land and other forms of property, inheritance, natural resources, appropriate new technology and financial services, including micro finance.	1.4.2: Proportion of total adult population with secure tenure rights to land, with legally recognized documentation and who perceive their rights to land as secure, by sex and by type of tenure	
Create a clear career path for all staff of the Surveying Division	Percentage of staff's career path completed	40%	50%	60%	70%				
Procure specialised equipment	Number of new equipment procured	2	2	2	2	TSD F II NO/ E: A MIS and successful provision and maintenance of infrastructure and technology TSD F: A MIS and effective land administration, environment			

						management, and resilience		
Organisational performance, capability, and capacity								
Scholarships for surveyors	Number of surveyors on scholarship	3	2	2	2	TSDF II NO/ A: A MIS dynamic knowledge based economy	Target 4.B By 2020, substantially expand globally the number of scholarships available to developing countries, in particular least developed countries, small island developing States and African countries, for enrolment in higher education, including vocational training and information and communications technology, technical, engineering and	4.B.1 Volume of official development assistance flows for scholarships by sector and type of
Conduct in-house trainings	Number of in-house trainings conducted	2	2	2	2	TSDF II NO B: A MIS balanced urban and rural developments across island groups.		
Training in specialized areas	Number of specialized trainings conducted	2	2	2	2	TSDF II NO/ E: A MIS and successful provision and maintenance of infrastructure and technology	Target 2.4: By 2030, ensure sustainable food production systems and implement resilient agricultural practices that increase productivity and production, that help maintain ecosystems, that strengthen capacity for adaptation to climate change, extreme weather, drought, flooding and other disasters and that progressively improve land and soil quality	2.4.1: Proportion of agricultural area under productive and sustainable agriculture study
Deploy equipment overseas for service & calibration	Percentage of equipment serviced & calibrated	1	1	1	1	TSDF F: A MIS and effective land administration, environment management, and resilience		

Regulatory Framework								
Develop standard and guidelines for cadastral survey	Percentage of standard & guideline completed	20%	60%	80%	100%	AS above	Target 1.4: Ensure that all men and women, in particular the poor and the vulnerable have equal rights to resources, as well as excess to basic services, ownership and control over land and other forms of property, inheritance, natural resources, appropriate new technology and financial services, including micro finance.	1.4.2: Proportion of total adult population with secure tenure rights to land, with legally recognized documentation and who perceive their rights to land as secure, by sex and by type of tenure
Output 4 and Sub-Program 2: Geodetic Survey Modernised National Positioning Infrastructure both horizontal and vertical for accessible to everyone throughout the whole of Tonga						TSDF II / SDGs		
Activity	KPIs	2018/19	2019/20	2020/21	2021/22	TSDFII	Targets	Indicators
Trusted source /accurate timely knowledge of land and spatial information								
Audit and compile geodetic data and information	Percentage of audit and compilation completed	60%	70%	80%	90%	TSDF II NO A: A MIS dynamic knowledge based economy TSDF II NO B: A MIS balanced urban and rural developments across island groups. TSDFNO/ E: A MIS and successful provision and maintenance of	Target 13.b: Promote mechanisms for raising capacity for effective climate change-related planning and management in least developed countries and small island developing States, including focusing on women, youth and local and marginalized	13.b.1: Number of least developed countries and small island developing states that are receiving specialized support for mechanisms for raising capacities for effective climate change-related planning and management, including focusing on women, youth, local and marginalized communities.
Digital accessibility of geodetic information.	Percentage of data digitally accessible	50%	60%	70%	80%			
Update of geodetic database (ongoing)	Percentage of new update	40%	50%	100%	100%			
Re-observation of control network	Percentage of re-observation completed 1.First Order 2.Second Order <i>a. Tongatapu</i> <i>b. 'Eua</i>	100% 50% 50%	100%	100% 100%	100% 100%			

	<i>c. Ha'apai</i> <i>d. Vava'u</i> <i>e. Niuatoputapu</i> <i>Niuafo'ou</i>	40% 50% 50% 50%	100% 50% 50% 40% 50% 50%	100% 80% 70% 100% 100%	100% 100% 100% 100% 100%	infrastructure and technology TSDf II NO F: A MIS and effective land administration, environment management, and resilience to climate change and risks.		
Sub-Output : Client and Stakeholder Benefits								
Provide the physical information and locations of geodetic control marks	Timeliness of the provision of information	3	2	2	2		Target 11.1: By 2030, ensure access for all to adequate , safe and affordable housing and basic services and upgrade slums	11.1.1: Proportion of urban population living in slums, informal settlements or inadequate housing.
Carryout public awareness programmes on geodetic services and information	Number of public awareness program conducted	1	2	3	3			
Sub-Output: Trusted Source / Accurate Timely Knowledge of Land and Spatial Information								
Regular maintenance of National Geodetic Control Network to ensure accuracy of geospatial information	Percentage of maintenance completed	60%	100%	100%	100%	TSDf II NO /A: A MIS dynamic knowledge based economy TSDf II NO/ B: A MIS balanced urban and rural developments	Target 13.1: Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries Target 13.b:	13.1.1: Number of deaths, missing people, injured, relocated or evacuated due to disasters per 100,000 people. 13.b.1:

						across island groups.	Promote mechanisms for raising capacity for effective climate change-related planning and management in least developed countries and small island developing States, including focusing on women, youth and local and marginalized communities.	Number of least developed countries and small island developing states that are receiving specialized support for mechanisms for raising capacities for effective climate change-related planning and management, including focusing on women, youth, local and marginalized communities.
Provide training on the Ton Cord conversion to convert all cadastral maps from old grid system to Tonga Map Grid, TMG.	Number of training provided	1	1	1	1	<p>TSDFN0/ E:</p> <p>A MIS and successful provision and maintenance of infrastructure and technology</p> <p>TSDF II NO /F:</p> <p>A MIS and effective land administration, environment management, and resilience to climate change and risks.</p>		
Carryout annual geodetic control survey campaign to ensure crustal movements are accounted for	Number of islands with GNSS campaign conducted	1	1	1	1	<p>TSDF II NO A:</p> <p>A MIS dynamic knowledge based economy</p> <p>TSDF II NO B:</p> <p>A MIS balanced urban and rural</p>	<p>Target 13.1:</p> <p>Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries</p> <p>Target 13.b:</p>	<p>13.b.1:</p> <p>Number of least developed countries and small island developing states that are receiving specialized support for mechanisms for raising capacities for effective climate change-related planning and management, including focusing on women, youth,</p>

Locate cadastral controls and benchmarks and observe with GNSS	Percentage of cadastral marks located	60%	100%	100%	100%	developments across island groups. TSDFN0/ E: A MIS and successful provision and maintenance of infrastructure and technology TSDF II NO F: A MIS and effective land administration, environment management, and resilience to climate change and risks.	Promote mechanisms for raising capacity for effective climate change-related planning and management in least developed countries and small island developing States, including focusing on women, youth and local and marginalized communities.	local and marginalized communities.
	Percentage of control marks observed with GNSS	60%	100%	100%	100%			
Develop a modern height system for the whole of Tonga	Percentage of the system completed	50%	60%	70%	80%			
Develop a CORS Network for the whole of Tonga	Percentage of the network completed	10%	50%	70%	100%			
Convert all geodetic positions to TMG	Percentage of conversion completed	60%	70%	80%	90%			
Sustainable Business-Capacity & Capability Building								
Conduct in-house trainings	Number of trainings conducted	1	2	2	2	TSDF II NO A: A MIS dynamic knowledge based economy	Target 5.5: Ensure women's full and effective participation and equal opportunities for leadership at all levels of decision-making in political, economic and public life	5.5.2: Proportion of women in managerial positions
Capacity development graduate surveyors through overseas	Number of graduate surveyors on short-term trainings	2	4	4	4			

short-term trainings in specialised areas						<p>TSDF II NO B:</p> <p>A MIS balanced urban and rural developments across island groups.</p> <p>TSDFNO/ E:</p> <p>A MIS and successful provision and maintenance of infrastructure and technology</p> <p>TSDF II NO F:</p> <p>A MIS and effective land administration, environment management, and resilience to climate change and risks.</p>			
Send mid-senior surveyors on conferences and seminars	Number of conferences & seminar mid-senior surveyors attended	4	6	7	8				
Deploy survey equipment overseas for servicing and calibration	Number of survey equipment serviced & calibrated annually	2	2	2	2				
Promote gender equality	Number of female staff in the section	3	3	4	4				
Regulatory Framework									
New Survey Legislation	Survey Act completed	75%	85%		100%	<p>TSDF II NO A:</p> <p>A MIS dynamic knowledge based economy</p> <p>TSDF II NO B:</p> <p>A MIS balanced urban and rural</p>	<p>Target 13.2:</p> <p>Integrate climate change measures into national policies, strategies and planning</p>	<p>13.2.1:</p> <p>Number of countries that have formally communicated the establishment of integrated low-carbon, climate resilient, disaster risk reduction development strategies (e.g. A national adaptation plan process, national policies and measures to promote the transition to</p>	
Standards and specifications for geodetic survey	Percentage of standards and guidelines for geodetic	20%	50%		70%				

Geodetic Strategy	Percentage of the geodetic strategy completed	70%	80%	90%	100%	developments across island groups. TSDFN/ E: A MIS and successful provision and maintenance of infrastructure and technology TSDF II NO F: A MIS and effective land administration, environment management, and resilience to climate change and risks.		environmentally friendly substances
Output 5 and Sub-Program 3: Sub-Division and Design Efficient subdivisional scheme and design of land for demarcation of allotments and planning purposes.						SDGs/TSDF		
Activity	KPIs	2018/19	19/20	1920/21	2021/22	TSDF	Targets	Indicators
Sub-divisional Scheme Economic efficiency								
Design all subdivision and scheme	Number of subdivision item completed	330	360	370	380	TSDF II NO A: A MIS dynamic knowledge based economy	Target 1.4: Ensure that all men and women, in particular the poor and the vulnerable have equal rights to resources, as well as excess to basic services, ownership and control over land and other forms of property, inheritance, natural resources, appropriate new technology and financial services, including micro finance.	1.4.2: Proportion of total adult population with secure tenure rights to land, with legally recognized documentation and who perceive their rights to land as secure, by sex and by type of tenure
Automate all sub-divisional design and scheme	Percentage of automation completed	90%	90%	100%	100%	TSDF II NO B: A MIS balanced urban and rural developments across island groups. TSDFN/ E:		

						A MIS and successful provision and maintenance of infrastructure and technology		
						TSDF II NO F: A MIS and effective land administration, environment management, and resilience to climate change and risks.		
Client and stakeholder benefits								
Carryout sub-divisional scheme requests by landowners	Number of scheme item completed	35	35	40			Target 1.4: Ensure that all men and women, in particular the poor and the vulnerable have equal rights to resources, as well as excess to basic services, ownership and control over land and other forms of property, inheritance, natural resources, appropriate new technology and financial services, including micro finance.	1.4.2: Proportion of total adult population with secure tenure rights to land, with legally recognized documentation and who perceive their rights to land as secure, by sex and by type of tenure
Carryout public consultations regarding scheming of tax allotments	Number public consultations completed	2	2	2				
Sustainable business								
Review the current organisational structures to ensure outputs are produced	Percentage of the review completed	1 per FY	-	1 per FY	TSDF II NO A: A MIS dynamic knowledge based economy	Target 1.4: Ensure that all men and women, in particular the poor and the vulnerable have equal rights to resources, as well as excess to basic services, ownership and control over land and other forms of property, inheritance, natural resources, appropriate new technology	1.4.2: Proportion of total adult population with secure tenure rights to land, with legally recognized documentation and who perceive their rights to land as secure, by sex and by type of tenure	
Training on software for sub-divisional design,	Number of training attended	3	3	4	TSDF II NO B: A MIS balanced urban and rural developments			

scheme, and computation					across island groups.	and financial services, including micro finance.	
Conduct in-house trainings	Number of in house trainings conducted	2	2	2	TSDFNO/ E:		
Send on overseas short- term trainings in sub-divisional design, scheme and land Use Planning	Number of overseas short-term training attended	2	2	2	A MIS and successful provision and maintenance of infrastructure and technology		
					TSDF II NO F: A MIS and effective land administration, environment management, and resilience to climate change and risks.		
Regulatory Framework							
Develop standard for subdivisional design	Percentage of standard completed	80%	90%	100%			
Draft a policy for designing, and scheming of tax allotments into town allotments and link to NSPM Act	Percentage of policy completed	70%	80%	90%			

NATURAL RESOURCES DIVISION								
This Division contributes to the promotion of a diverse economy by stimulating economic growth through the responsible use of our natural resources—water, ocean, land, minerals and aggregates. The Division also supports the protection of the environment by ensuring sustainable management of our natural resources and by supporting responsible development. The Division is committed to delivering quality frontline services by providing responsive and integrated services.								
Output 6: Natural Resources Division Sustainable management of Natural Resources, effective advice of natural hazards to stakeholders, strengthen resilience to climate change & impacts.						SDGs/TSDf		
Activity	KPIs	2018/19 (baseline)	2019/20	2020/21	2021/22	TSDf	Targets	Indicators
1.1 Formulate Policies and Plans	National Hydrology Strategic Plan Integrated Water Resource Management Plan Integrated Coastal Management Plans	Initiate Drafting Terms of Reference	Complete Drafting & Consultation	Approve & Implement	Implementation			
1.2 Assessment and Monitoring of drinking water quality & quantity in schools (IWRM Team)	% of schools with adequate rainwater harvesting capacity and acceptable drinking water quality	Tt 20% Eua 10% Vv and Hp (unknown)	Tt 60% Vv 40% Hp 40% 'Eua 60% NTT 40% NF 40%	Tt 80% Vv 60% Hp 60% Eua 80% NTT 80% NF 60%	Tt 100% Vv 60% Hp 80% Eua 100% NTT 80% NF 80%	NO/F	6.1: By 2030, achieve universal and equitable access to safe and affordable drinking water for all	6.1.1 Percentage of population using safely managed drinking water services
1.3 Assessment and monitoring of water quality and quantity in the Kingdom (IWRM) Team.	% of communities assessed for adequate rainwater harvesting capacity and acceptable drinking water quality	TT 0% Vv 5% Hp 7% Eua 0% NT 100% NF 100%	Tt 3% Vv 10% Hp 15% Eua 13% NT 100% NF 100%	Tt 6% Vv 14% Hp 22% Eua 27% NT 100% NF 100%	Tt 9% Vv 19% Hp 30% Eua 40% NT 100% NF 100%	NO/F	6.1: By 2030, achieve universal and equitable access to safe and affordable drinking water for all	6.1.1: Percentage of population using safely managed drinking water services

1.4 Assessment and monitoring of sanitation systems in Schools throughout Tonga (WASH) Team	% of schools assessed for adequate sanitation systems	Tt 100% Vv 0% Hp 0% Eua 100% NT 0% NF 0%	Tt 100% Vv 20% Hp 20% Eua 100% NT 20% NF 20%	Tt 100% Vv 40% Hp 40% Eua 100% NT 40% NF 40%	Tt 100% Vv 60% Hp 60% Eua 100% NT 60% NF 60%	NO/F	6.2: By 2020, achieve access to adequate and equitable sanitation and hygiene for all and end open defecation, paying	6.2.1: Percentage of population using safely managed sanitation services, including a hand-washing facility with soap and water.
1.5 Assessment and monitoring of sanitation systems in communities throughout Tonga (WASH) Team	% of communities assessed for adequate sanitation systems	Tt 0% Vv 0% Hp 0% Eua 0% NT 0% NF 0%	Tt 10% Vv 10% Hp 10% Eua 10% NT 10% NF 10%	Tt 20% Vv 20% Hp 20% Eua 20% NT 20% NF 20%	Tt 30% Vv 30% Hp 30% Eua 30% NT 30% NF 30%	NO/F	6.2: By 2020, achieve access to adequate and equitable sanitation and hygiene for all and end open defecation, paying	6.2.1: Percentage of population using safely managed sanitation services, including a hand-washing facility with soap and water.
1.6 Assessment and monitoring of groundwater resources per village per island. (Hydrology and Hydrological survey (HHS) Team)	% of village water supply assessed for adequacy	Tt 88% Vv 67% Hp 37% Eua 100% NT 100% NF 100%	Tt; 91% Vv; 71% Hp; 44% 'E. 100 % NF 100 % NT100 %	Tt; 94% Vv; 76% Hp; 52% 'E. 100% NF; 100% NT 100%	Tt 97% Vv 81% Hp 59% Eua 100% NT 100% NF 100%	NO/F	6.3: water quality by reducing pollution, eliminating dumping and minimizing release of hazardous chemicals and materials, halving the proportion of untreated wastewater and substantially increasing recycling and safe reuse globally.	6.3.2: Percentage of bodies of water with a good ambient water quality.
1.7 Groundwater and Surface	% of island and village surveyed and reported off.	Tt 10% Vv 5% Hp 7% Eua 100%	Tt 13% Vv 10% Hp 15% Eua 100%	Tt 16% Vv 14% Hp 22% Eua 100%	Tt 19% Vv 19% Hp 30% Eua 100%	NO/F	6.3 Water quality by reducing pollution,	6.3.2: Percentage of bodies of water with a good ambient water quality.

water surveys (HHS Team)		NT 0% NF 100%	NT 50% NF 100%	NT 100% NF 100%	NT 100% NF 100%		eliminating dumping and minimizing release of hazardous chemicals and materials, halving the proportion of untreated wastewater and substantially increasing recycling and safe reuse	
1.8 Meter Installation and reading of extraction of water by village production wellbores and streams throughout Tonga to determine water consumption per area, per village, per island.	Percentage of village water supplies with metering systems on production bore and household meters. Reduction of change in water use efficiency.	100 % Tt; 71 % Vv; 44 % Hp; 80 % 'Eua. 0% NF; 0 % NT.	100 % Tt; 76 % Vv; 52 % Hp; 80% E. 0% NF; 50% NT	100 % Tt; 81 % Vv; 59 % Hp; 100% E. 0% NF; 100% NT	100 % Tt; 86 % Vv; 67 % Hp; 100% E. 0% NF; 100% NT.	NO/F	6.4: By 2030, substantially increase water-use efficiency across all sectors and ensure sustainable withdrawals and supply of freshwater to address water scarcity and substantially reduce the number of people suffering from water scarcity	6.4.1: Percentage change in water use efficiency over time. 6.4.2: Percentage of total available water resources used, talking environmental water requirements into account (level)
1.9 Meter reading of extraction of water by urban production wellbores and streams throughout Tonga to determine water	Percentage of urban areas with metering systems on households. Reduction of change in water use efficiency.	100 % Tt; 80 % Vv; 60 % Hp; 80 % 'Eua. 0% NF; 0 % NT.	100 % Tt; 80 % Vv; 60 % Hp; 80 % 'Eua. 0% NF; 0 % NT.	100 % Tt; 80 % Vv; 60 % Hp; 80 % 'Eua. 0% NF; 0 % NT.	100 % Tt; 80 % Vv; 60 % Hp; 80% E. 0% NF; 0% NT	NO/F	6.4: By 2030, substantially increase water-use efficiency across all sectors and ensure sustainable withdrawals and supply of	6.4.1: Percentage change in water use efficiency over time. 6.4.2: Percentage of total available water resources used, talking environmental water requirements into account (level)

consumption per urban area per island.							freshwater to address water scarcity and substantially reduce the number of people suffering from water scarcity	
1.10 R2R – Project with SPC to replicate the IWRM 2009 – 2014 Implementation in Vava’u and Tongatapu	Number of replication activities in Vava’u and Tongatapu.	Vava’u 12x Compost Toilets; 3x Sand filter system & 5x CDWS; Tt. 2x CT; 3x CDW	Vava’u 14x Compost Toilets; 5x SFS & 10x CDWS; Tt. 4x CT; 6x CDW	Vava’u 16x Compost Toilets; 7x Sand filter system & 15x CDWS; Tt. 6x CT; 9x CDW	Vava’u 18x Compost Toilets; 9x SFS & 20x C.D.W S; Tt. 8x C.T.; 12x C.D. W.	NO/F	6.a: By 2030, expand international cooperation and capacity building support to developing countries in water-and sanitation – related activities and programs, including water harvesting, desalination, water efficiency, wastewater treatment, recycling and reuse technologies.	6.a.1: Amount of water – and sanitation – related official development assistance that is part of a government coordinated spending plan.
1.11 CRSP – Project with Climate Change Dept. to investigate Water Resources in Tonga.	1. Updated report on the Water Resources in Tonga as of end of 2018; 2. Water Resources Policy as of end of 2018; 3. Water Implementation Plan as of end of 2018; 4. Water Inventory as of end of 2018;	1. Completed 2. Final Draft completed 3. Final Draft Completed. 4. Completed 5. Training Completed 6. EM34 Surveying competent 7. New equipment ready	.1 Complete 2. Cabinet Endorsed 3. Committed Endorsed 4. Updated 5. New Training 6. EM34 Surveying competent 7. Equipment maintain.	1. Complete 2. Implement 3. Actions 4. Updated 5. More Training 6. EM34 Surveying competent 7. equipment maintain	1. Complete 2. Implement 3. Actions 4. Updated 5. More Training 6. EM34 Surveying competent 7. equipment maintain	NO/F	6.a: By 2030, expand international cooperation and capacity building support to developing countries in water-and sanitation – related activities and programs, including water harvesting,	6.a.1: Amount of water – and sanitation – related official development assistance that is part of a government coordinated spending plan.

	<p>5. Improved skills in hydrogeological investigations</p> <p>6. Improved technology in water investigation</p> <p>7. Improved equipment for water quality testing</p>						<p>desalination, water efficiency, wastewater treatment, recycling and reuse technologies.</p>	
<p>1.12 WASH – Project with WHO and Ministry of Health to provide sanitation services in communities and school in the Kingdom</p>	<p>1. Update report on the status of Water Supplies for Villages in Tonga;</p> <p>2. Update report on Drinking water supplies for Schools in Tonga;</p> <p>3. Update report on Sanitation systems in schools in Tonga</p> <p>4. Recommendations for WASH Actions;</p> <p>5. At least at team of 4 implements WASH Activities;</p>	<p>1. Update Report 2018 for Tt & E.</p> <p>2. Update Report 2018 for Tt & E.</p> <p>3. Update report for Tt & 'Eua.</p> <p>4. Completed.</p> <p>5. GITA Funded Staff of 6.</p>	<p>1. Update Report for Hp & Vv.</p> <p>2. Update Report for Hp & Vv.</p> <p>3. Update report for Hp & Vv.</p> <p>4. Completed.</p> <p>5. 4x Staff</p>	<p>1. Update Report for Hp & Vv.</p> <p>2. Update Report for Hp & Vv.</p> <p>3. Update report for Hp & Vv.</p> <p>4. Completed.</p> <p>5. 4x Staff</p>	<p>1. Update Report for NT & NF.</p> <p>2. Update Report for NT & NF.</p> <p>3. Update report for NT & NF.</p> <p>4. Completed.</p> <p>5. 4x Staff</p>	NO/F	<p>6.a: By 2030, expand international cooperation and capacity building support to developing countries in water-and sanitation – related activities and programs, including water harvesting, desalination, water efficiency, wastewater treatment, recycling and reuse technologies.</p>	<p>6.a.1: Amount of water – and sanitation – related official development assistance that is part of a government coordinated spending plan.</p>
<p>1.13 WASH GITA RESPONSE & RECOVERY – Funded by the Government to response to the WASH needs of the Communities and schools.</p>	<p>1. Restoration of Rainwater Harvesting Systems for 60 Schools in Tongatapu and 'Eua.</p> <p>2. Restoration of Sanitation systems of 57xSchools in Tongatapu & 'Eua.</p> <p>3. Restoration of 7x Water Tank Towers</p>	<p>1. Completed Tt. 'Eua to be complete.</p> <p>2. To be completed for Tt & 'E.</p> <p>3. Towers still under construction.</p> <p>4. Delivered 9 tanks;</p>	<p>1. Complete</p> <p>2. completed</p> <p>3. completed</p> <p>4. Delivered 15x tanks;</p> <p>5. Trenched and culverts complete.</p>	<p>1. Complete</p> <p>2. Completed</p> <p>3. Completed</p> <p>4. Completed</p> <p>5. Completed</p>	<p>1. Complete</p> <p>2. Completed</p> <p>3. Completed</p> <p>4. Completed</p> <p>5. Completed</p>	NO/F	<p>6.b: Support and strengthen the participation of local communities in improving water and sanitation management</p>	<p>6.b.1: Percentage of local administrative units with established and operational policies and procedures for participation of local communities in improving water and sanitation management.</p>

	for 7x Communities; 4. Restoration of 15x Water Tanks for Communities Water Resources. 5. Flood Mitigations at Popua and Sopu.	5. Trenched and culverts designed.						
1.14 Replication of IWRM initiatives throughout Tonga, at least 4 village per year.	An IWRM Plan for at least 1x village per Island Group per year.	There are IWRM Plans for Niuafu'ou (8 villages); Holeva; Koloa; and Nomuka.	IWRM Plans for Hihifo (6 villages); Ha'asini; Noapapu; and Lofanga	IWRM Plans for Hahake (6 villages); Olo'ua; NTT; and Ha'afeva	IWRM Plans for 'Eua (6 villages); Taliha; Okoa; and Ha'ano.	NO/F	6.b: Support and strengthen the participation of local communities in improving water and sanitation management	6.b.1: Percentage of local administrative units with established and operational policies and procedures for participation of local communities in improving water and sanitation management.
2.1 Integrated Coastal Area management of Hahake (Kolonga-Manuka-Navutoka-Talafo'ou-Makaunga-Nukuleka Peninsular.) Coastline	A set of orthomosaic images per quarter over the area; 2. Annual assessment of the impact of the coastal protection measure. 3. A land use assessment of the peninsular; 4. Risk assessment of the area; 5. Structure Plan for the area; 6. Priority Actions per village.	1. 1x set per year. 2. Nil assessment. 3. Nil assessment. 4. Nil Assessment. 5. Nil Structure Plan. 6. 1x Village Priority by MIA	1. 2x sets per year. 2. 1x Report. 3. 1x Report. 4. 1x Report. 5. 1x Structure Plan. 6. 1x Priority Report.	1. 3x sets per year. 2. 1x Report. 3. 1x Report. 4. 1x Report. 5. 1x Structure Plan. 6. 1x Priority Revision.	1. 4x sets per year. 2. 1x Report. 3. 1x Report. 4. 1x Report. 5. 1x Structure Plan. 6. 1x Priority Revision	NO/F	11.5: By 2030, significantly reduce the number of deaths and the number of people affected and substantially decrease the direct economic losses relative to global gross domestic product caused by disasters, including water-related disasters, with a focus on protecting the poor and people in vulnerable situations.	11.5.1: Number of deaths, missing people, injured, relocated or evacuated due to disasters per 100,000 people. 11.5.2: Direct economic loss in relation to global GDP, damage to critical infrastructure and number of disruptions to basic services, attributed to disasters.

<p>2.2 Coastal Area Mapping of geomorphology, marine and terrestrial habitats, of all Coastal Communities throughout Tonga</p>	<p>1. At least 4 Coastal Communities orthomosaic mapped per year. 2. Marine Habitat mapped at least for 4 Coastal Communities per year.</p>	<p>1. Adhoc mapping per year. 2. Adhoc mapped per year.</p>	<p>1. 4x coastal communities mapped per year. 2. 4x Marine Habitat Mapping per communities.</p>	<p>1. 4x coastal communities mapped per year. 2. 4x Marine Habitat Mapping per communities.</p>	<p>1. 4x coastal communities mapped per year. 2. 4x Marine Habitat Mapping per communities.</p>	<p>NO/F</p>	<p>11.b: By 2030, substantially increase the number of cities and human settlements adopting and implementing integrated policies and plans towards inclusion, resource efficiency, mitigating and adaptation to climate change, resilience to disasters, and develop and implement, in line with the Sendai Framework for Disaster Risk Reduction 2015-2030, holistic disaster risk management.</p>	<p>11.b.1: Percentage of cities that are implementing risk reduction and resilience strategies aligned with accepted international frameworks (such as the successor to the Hyogo Framework for Action 2005-2015 on disaster risk reduction) that include vulnerable and marginalized groups in their design, implementation and monitoring.</p>
<p>2.3 Popua Peninsula park, recreational, coastal inundation and flood reduction initiatives with the Prime Minister's Office</p>	<p>1. Trenching of the Popua Inundation Area to the South and West Popua; 2. Reduced inundation to the Western Popua Settlement. 3. Seawall Constructions</p>	<p>1. 58% Completed. 2. 20% inundation reduction. 3. 0% complete.</p>	<p>1. 100% Completed. 2. 50% inundation reduction. 3. 30% complete.</p>	<p>1. 100% Completed. 2. 50% inundation reduction. 3. 30% complete.</p>	<p>1. 100% Completed. 2. 70% inundation reduction. 3. 100% complete</p>	<p>NO/F</p>	<p>11.1: By 2030, ensure access-for-all to adequate, safe and affordable housing and basic services and upgrade slums.</p>	<p>11.1.1: Proportion of urban population living in slums, informal settlements or inadequate housing.</p>

2.4 Preservation of the Pigeon Mounts (Sia-Heu-Lupe) as National Heritage.	1. Protected and secured area; 2. Accessible to the Public;	1. 19% protected. 2. 38% accessible	1. 38% protected. 2. 63% accessible	1. 63% protected. 2. 88% accessible	1. 100% protected. 2. 100% accessible	NO/F	11.4: Strengthen efforts to protect and safeguard the world's cultural and natural heritage.	11.4.1: Share of national (or municipal) budget which is dedicated to the preservation, protection and conservation of national cultural natural heritage, including World heritage sites.
2.5 Mapping and Quantifying of Beach Sand at Mining Sites throughout Tonga. ('Ahononou & Halaika Beaches, Tt; Keitahi Beach & Tu'anekeviale Mudflat, Vv; (Ha'apai & 'Eua;)	All mining sites of each island group are mapped ('Eua, Tongatapu, Vava'u, Ha'apai)	17% Mining Beaches Mapped	67% Mining Beaches Mapped	100% Mining Beaches Mapped	100% Mining Beaches Mapped	NO/F	15.9: By 2020, integrate ecosystem and biodiversity values into national and local planning, development processes, poverty reduction strategies and ac.	15.9.1: Number of national development plans and processes integrating biodiversity and ecosystem services values
2.6 Regulating Mining of Beach Sand throughout Tonga.	1. Regulations for beach sand protection drafted; 2. Regulations approved; 3. Regulations implemented;	1. Nil Draft; 2. Nil Draft; 3. Nil Draft.	1. Final Draft; 2. Regs consulted; 3. Regs consulted.	1. Final Complete; 2. Regs Approved; 3. Regs implement	1. Final Complete; 2. Regs Approved; 3. Regs implement	NO/F	15.9: By 2020, integrate ecosystem and biodiversity values into national and local planning, development processes, poverty reduction strategies and ac.	15.9.1: Number of national development plans and processes integrating biodiversity and ecosystem services values

2.7 Quarry Survey, Mapping Aggregate Extraction throughout Tonga.	At least 4 Quarries is assessed per year.	2x Quarry assessments 2018	2x Quarry assessments 2018	4x Quarries assessed	4x Quarries assessed	NO/F	15.3: By 2030, combat desertification, restore degraded land and soil, including land affected by desertification, drought and floods, and strive to achieve a land degradation – neutral world.	15.3.1: Percentage of land that is degraded over total land area
2.8 Regulating Quarry Developments throughout Tonga (‘Ahononou Quarry, etc.)	1. Regulations for Quarry Development drafted; 2. Regulations approved; 3. Regulations implemented;	1. Nil Draft; 2. Nil Draft; 3. Nil Draft.	1. Final Draft; 2. Regs consulted; 3. Regs consulted	1. Final Complete; 2. Regs Approved; 3. Regs implement	1. Final Complete; 2. Regs Approved; 3. Regs implement	NO/F	15.3: By 2030, combat desertification, restore degraded land and soil, including land affected by desertification, drought and floods, and strive to achieve a land degradation – neutral world.	15.3.1: Percentage of land that is degraded over total land area
2.9 Offshore Survey with SPC Geologists for alternative options for Tongatapu (near Fafa Is.) Vava’u (near Kenutu Is.) Ha’apai and Niuatoputapu.	At least 2 offshore alternative sandmining sites are surveyed per year.	3-Surveyed Sites, Fafa Is 1995; Kenutu Is 1995; Manuka-Talafa’ou 2015. 1	Kenutu Is 2019; Fafa Is 2019;	Llfuka Is 2020; Niuatoputapu 2020;	Fanga’uta Channel 2021; ‘Eua 2020;	NO/F	15.3: By 2030, combat desertification, restore degraded land and soil, including land affected by desertification, drought and floods, and strive to achieve a land degradation – neutral world.	15.3.1: Percentage of land that is degraded over total land area

2.10 Regulating of Offshore Sand- Extraction for construction aggregates supply in Tongatapu and Vava'u.	1. Regulations for Offshore sand mining drafted; 2. Regulations approved; 3. Regulations implemented; 4. Sand supply for Vava'u and Tongatapu is double the demand.	1. Nil Draft; 2. Nil Draft; 3. Nil Draft. 4. Short Supply for Vv. 5. Short Supply for Tt.	1. Final Draft; 2. Regs consulted; 3. Regs consulted. 4. Supply is double the demand for Vv. 5. Supply is double for Tt.	1. Final Complete; 2. Regs Approved; 3. Regs implement 4. Double supply for Vv. 5. Double Supply for Tt.	1. Final Complete; 2. Regs Approved; 3. Regs implement 4. Double supply for Vv. 5. Double Supply for Tt.	NO/F	15.3: By 2030, combat desertification, restore degraded land and soil, including land affected by desertification, drought and floods, and strive to achieve a land degradation – neutral world.	15.3.1: Percentage of land that is degraded over total land area
2.11 Sand Sieving of all sands to determine composition and best application of source materials.	At least 4 sand mining locations in Tonga is studied and reported on.	2-sand mining beaches	4-sand mining beaches	8-sandy beaches	12 sandy mining beaches	NO/F	15.3: By 2030, combat desertification, restore degraded land and soil, including land affected by desertification, drought and floods, and strive to achieve a land degradation – neutral world.	15.3.1: Percentage of land that is degraded over total land area
3.1 Develop and delimit Maritime Boundaries with Tonga's Neighbours.	1. Maritime Boundary Baselines are approved by Cabinet; 2. Baselines approved by Privy Council 3. Baselines Gazetted; 4. Boundary Treaty with Niue approved by Privy Council and signed; 5. Boundary Treaty with American Samoa approved by Privy Council and signed; 6. Boundary Treaty with Samoa approved	1. Completed 2. Completed 3. Completed 4. Completed 5. Completed 6. Completed 7. Discussion with French Team	1. Complete 2. Complete 3. Complete 4. Complete 5. Complete 6. Complete 7. Complete	1. Complete 2. Complete 3. Complete 4. Complete 5. Complete 6. Complete 7. Complete	1. Complete 2. Complete 3. Complete 4. Complete 5. Complete 6. Complete 7. Complete	Pillar 3, Political Institutions National Outcome G: ...consistent advancement of our external interests, security and Sovereignty Organizational Outcome 3.7: Improved political and defense engagement within the Pacific		

	by Privy Council and signed; 7. Boundary Treaty with Wallis & Futuna approved by Privy Council and signed;					& the rest of the world		
3.2 Develop and delimit limits of Tonga's Continental Shelf	1. Limits of the Continental Shelf from the Kermadec Ridge are approved by CLCS (Commission of the Limits of Continental Shelf) under the UNCLOS, UN-Headquarters, NY, USA. 2. Limits of the Continental Shelf from the Lau-Harve Ridge is agreed to with Fiji. 3. No. of meetings with Relevant Fiji delegations.	1. Approved. 2. Review.	1. Approved. 2. Review.	1. Approved. 2. Review.	1. Approved. 2. Review.	<p>TSDF Pillar 3, Political Institutions; National Outcome G: ...consistent advancement of our external interests, security and Sovereignty</p> <p>TSDF Pillar 5: Natural Resources and Environmental Inputs.</p> <p>Organizational Outcome 3.7: Improved political and defense engagement within the Pacific & the rest of the world</p> <p>Organizational Outcome 5.2: More equitable, inclusive, sustainable and appropriate management of the use of renewable and non-renewable natural resources to maintain a</p>		

						steady long-term flow of benefits rather than booms followed by bust and long-term recovery periods.		
3.3 Marine Spatial Planning Activities with the OCEANS 7 Working Group, (building marine database on biodiversity)	1. Relevant Marine Spatial GIS Layers are shared with the Oceans 7s group. 2. At least one officer is working with the Ocean 7s group on relevant Agendas to Ministry Works.	1. Some layers are shared. 2. 1 officer is working with Ocean 7.	1. Most layers are shared. 2. 2x officer is working with Ocean 7.	1. All layers are shared. 2. 3x officer is working with Ocean 7.	1. All layers are shared. 2. 4x officer is working with Ocean 7.	TSDF Pillar 5: Natural Resources and Environmental Inputs. Organizational Outcome 5.2: More equitable, inclusive, sustainable and appropriate management of the use of renewable and non-renewable natural resources to maintain a steady long-term flow of benefits rather than booms followed by bust and long-term recovery periods.		
3.4 Marine Spatial Planning Activities with the OCEANS 7 Working Group (Drafting of Oceans Planning and Management Legislation)								

<p>3.5 Establishing a DSM Policy Framework.</p>	<p>1. Policy circulated to stakeholders for comments; 2. All comments incorporated; 3. Policy approved by Cabinet; 4. Policy Implemented</p>	<p>1. To be circulated. 2. Host a workshop. 3. Policy Approved. 4. Implement</p>	<p>1. Circulated 2. Complete 3. Policy Approved. 4. Implement</p>	<p>1. Circulated 2. Complete 3. Policy Approved. 4. Implement</p>	<p>1. Circulated 2. Complete 3. Policy Approved. 4. Implement</p>	<p>TSDP Pillar 1, Economic Institutions Pillar 3, Political Institutions Pillar 5: Natural Resources and Environment Inputs; Organizational Outcome 5.2: Improved use of natural resources for long term flow of benefits</p>		
<p>3.6 Establishing Legal Frameworks and Regulations – Licensing Fees,</p>	<p>1. Final Version endorsed by AGO; 2. Regulations approved by the Cabinet Law Committee; 3. Regulations approved by Cabinet; 4. Regulations implemented</p>	<p>1. to be submitted. 2. to be submitted. 3. to be approved. 4. To be approved.</p>	<p>1. Complete. 2. Approved. 3. Approved. 4. Implement</p>	<p>1. Complete. 2. Approved. 3. Approved. 4. Implement</p>	<p>1. Complete. 2. Approved. 3. Approved. 4. Implement</p>	<p>Pillar 1, Economic Institutions Pillar 3, Political Institutions Pillar 5: Natural Resources and Environment Inputs; Organizational Outcome 5.2: Improved use of natural resources for long term flow of benefits</p>		
<p>3.7 .Regulating the Deep Seabed Minerals Activities (Exploration) – Reviewing Bi-annual Reports`</p>	<p>Tenements Annual Reports are summarised and reported.</p>	<p>Annual Summary completed.</p>	<p>Annual Summary completed.</p>	<p>Annual Summary completed.</p>	<p>Annual Summary completed.</p>	<p>Pillar 1, Economic Institutions Pillar 3, Political Institutions Organizational Outcome 3.7: Improved political and defence engagement within the Pacific & the rest of the world.</p>		

<p>3.8 Draft Regulations on DSM Trust Fund</p>	<p>1. Final Version endorsed by AGO; 2. Regulations approved by the Cabinet Law Committee; 3. Regulations approved by Cabinet; 4. Regulations implemented.</p>	<p>1. To be circulated. 2. To be submitted. 3. To be submitted. 4. To be implement.</p>	<p>1. Endorsed. 2. Approved. 3. Approved. 4. implement</p>	<p>1. Endorsed. 2. Approved. 3. Approved. 4. implement</p>	<p>1. Endorsed. 2. Approved. 3. Approved. 4. implement</p>	<p>Organizational Outcome 1.5: Better access to overseas trade, employment and foreign investment</p> <p>Organizational Outcome 5.2: More equitable, inclusive, sustainable and appropriate management of the use of renewable and non-renewable natural resources to maintain a steady long term flow of benefits rather than booms followed by bust and long term recovery periods.</p>		
<p>3.9 Consultation and Awareness on DSM Activities;</p>	<p>1. Number of Tv Programs Released; 2. Number of Radio Programs broadcasted; 3. Number of School Visits; 4. Number of Community Visits; 5. Number of Public Presentations;</p>	<p>1. Adhoc Programs. 2. Adhoc programs. 3. 4 schools. 4. adhoc communities 5. 3x presentation.</p>	<p>1. 4x Programs. 2. 4x programs. 3. 8x schools. 4. 4x communities 5. 6x presentation.</p>	<p>1. 4x Programs. 2. 4x programs. 3. 8x schools. 4. 4x communities 5. 6x presentation.</p>	<p>1. 4x Programs. 2. 4x programs. 3. 8x schools. 4. 4x communities 5. 6x presentation.</p>	<p>OO 5.2 Improved use of natural resources for long term flow of benefits d) Develop better policies for guiding the use of these resources in a sustainable manner, improve community and political awareness and support for the sustainable implementation of these policies to ensure long term benefits, avoiding short term desire for high income but unsustainable usage.</p>		

<p>3.10 Administer and regulate the Petroleum Mining Licenses within Tonga Waters.</p>	<p>1. Progress updates of the 4 Petroleum Mining Licenses; 2. Engage communication with the Company; 3. Updating collection of Petroleum Mining Data.</p>	<p>1. Adhoc updates; 2. Adhoc engagement. 3. To be sorted.</p>	<p>1. Annual Updates; 2. Timely engaged. 3. Sorted.</p>	<p>1. Annual Updates; 2. Timely engaged. 3. Updated.</p>	<p>1. Annual Updates; 2. Timely engaged. 3. Updated.</p>	<p>Pillar 1, Economic Institutions Pillar 3, Political Institutions Pillar 5: Natural Resources and Environment Inputs;</p>	<p>Organizational Outcome 5.2: Improved use of natural resources for long term flow of benefits</p>	
<p>3.11 Administer Marine Scientific Researches in Tonga Waters;</p>	<p>1. All Marine Scientific Surveys is reported on; 2. All surveys are mapped and stored in a GIS Platform; 3. All reports are shared with relevant stakeholders.</p>	<p>1. Some reported. 2. Some are digitised in GIS. 3. No reports are shared</p>	<p>1. All reported. 2. Most are digitised in GIS. 3. Reports are shared</p>	<p>1. All reported. 2. All are digitised in GIS. 3. Reports are shared</p>	<p>1. All reported. 2. All are digitised in GIS. 3. Reports are shared</p>	<p>Pillar 3, Political Institutions National Outcome G: ...consistent advancement of our external interests, security and Sovereignty Organizational Outcome 3.7: Improved political and defence engagement within the Pacific & the rest of the world</p>		
<p>3.12 Up to date on marine scientific information and database management.</p>	<p>1. All DSM information are stored in a compatible database referencing reports, maps, GIS data layers, etc. 2. Data from Exploration Companies are stored safely; 3. GIS Data are correlated to achieve a whole</p>	<p>1. DSM information are stored. 2. Company Exploration are stored. 3. Data yet reviewed.</p>	<p>1. DSM info are sorted. 2. Company Exploration are sorted. 3. Data reviewed.</p>	<p>1. DSM info are reviewed. 2. Company Exploration are reviewed. 3. Data correlated.</p>	<p>1. DSM info are published. 2. Company Exploration are organised 3. Data published.</p>	<p>OO 5.2 Improved use of natural resources for long term flow of benefits e) Streamline environmental and resources planning and evidence-based decision making processes, using disaggregated data and plans, to address the particular account of the needs of special</p>		

	Tonga EEZ spatial information.					groups (women, disabled, etc.)		
3.13 Maintenance and Update of Oceans Data Mapping.	Percentage of coverage of information over the total EEZ.	Some information is calculated.	% coverage is known.	50% info is covered.	75% info is covered.	OO 5.2 Improved use of natural resources for long term flow of benefits e) streamline environmental and resources planning and evidence-based decision-making processes, using disaggregated data and plans, to address the particular account of the needs of special groups (women, disabled, etc.)		
3.14 Study and research on the Environmental Impact of DSM.	At least 1x study per year.	There are existing studies.	Share existing studies with relevant agencies.	Share existing studies with relevant agencies.	Share existing studies with relevant agencies.	Pillar 4: Infrastructure and Technology Inputs; National Outcome A: dynamic knowledge-based economy Organizational Outcome 4.5: Improved use of research & development focusing on priority needs based on stronger foresight		

<p>3.15 Public Awareness on Deep Seabed Minerals</p>	<p>1. At least 4 Tv Programs Released; 2. At least 4 Radio Programs broadcasted; 3. At least 12 School Visits; 4. At least 4 Community Visits; 5. At least 4 Public Presentations;</p>	<p>1. Adhoc programs. 2. Adhoc programs. 3. 8 school visits. 4. No community visits. 5. Some public presentation.</p>	<p>1. 4x programs. 2. 4x programs. 3. 12x school visits. 4. 4x community visits. 5. 4x public presentation.</p>	<p>1. 4x programs. 2. 4x programs. 3. 12x school visits. 4. 4x community visits. 5. 4x public presentation.</p>	<p>1. 4x programs. 2. 4x programs. 3. 12x school visits. 4. 4x community visits. 5. 4x public presentation.</p>	<p>OO 5.2 Improved use of natural resources for long term flow of benefits</p> <p>d) Develop better policies for guiding the use of these resources in a sustainable manner, improve community and political awareness and support for the sustainable implementation of these policies to ensure long term benefits, avoiding short term desire for high income but unsustainable usage.</p>		
<p>4.1 Seismic Networking Monitoring and Maintenance.</p>	<p>Seismic Networks in Tongatapu, Ha'apai, Vava'u, Niuafu'ou, and Niuaotupapu are online all the time.</p>	<p>No station is online awaiting PREP procurement</p>	<p>All 5x stations are online and maintain</p>	<p>All 5x stations are online and maintain</p>	<p>All 5x stations are online and maintain</p>	<p>Pillar 5: Natural Resources and Environment Inputs;</p> <p>Organizational Outcome 5.4: Improved resilience to extreme natural events and impact of climate change</p>		
<p>4.2 Earthquake Monitoring within Tonga and the Region</p>	<p>There are at least 8 dedicated staff working on monitoring earthquakes at the TGS.</p>	<p>There is 1 dedicated staff</p>	<p>There are 4 dedicated staff</p>	<p>There are 8 dedicated staff</p>	<p>There are 8 dedicated staff</p>	<p>Pillar 5: Natural Resources and Environment Inputs;</p> <p>Organizational Outcome 5.4: Improved resilience to extreme natural events and impact of climate change</p>		

4.3 Tsunami Monitoring within Tonga and the Region	There are at least 4 competent staff on Tsunami Monitoring.	There is 1 dedicated staff	There are 2 dedicated staff	There are 4 dedicated staff	There are 4 dedicated staff	Pillar 5: Natural Resources and Environment Inputs; Organizational Outcome 5.4: Improved resilience to extreme natural events and impact of climate change		
4.4 Disaster Risk Assessment on Earthquake and Awareness per village	At least 4 villages are assessed per year.	There are general assessments	There are 4x villages assessed	There are 4x new villages assessed	There are 4x new villages assessed	Pillar 5: Natural Resources and Environment Inputs; Organizational Outcome 5.4: Improved resilience to extreme natural events and impact of climate change		
4.5 Disaster Risk Assessment on Volcano per region.	At least 2 villages are assessed per year.	There are adhoc assessments	There are 2x villages assessed	There are 2x new villages assessed	There are 2x new villages assessed	Pillar 5: Natural Resources and Environment Inputs; Organizational Outcome 5.4: Improved resilience to extreme natural events and impact of climate change		
4.6 Disaster Risk Assessment per Island	At least 1 island is assessed per year.	There are adhoc assessments	There is one island assessed	There is a new island assessed	There is a new island assessed	Pillar 5: Natural Resources and Environment Inputs; Organizational Outcome 5.4: Improved resilience to extreme natural events and impact of climate change		

<p>4.7 Seismic Hazard Assessment – Micro-zoning for construction/ Development projects and Event Damage Assessment for Insurance Companies.</p>	<p>There are at least 4 staff competent to deliver an assessment per request.</p>	<p>There is one staff with some competency</p>	<p>There are two with competency</p>	<p>There are 4 with competency</p>	<p>There are 4 with competency</p>	<p>Pillar 4: Infrastructure and Technology Inputs; Pillar 5: Natural Resources and Environment Inputs; OO 4.4: More reliable, safe and affordable buildings and other structures; OO 5.1: Improved land use planning, with stronger and appropriate enforcement which ensures appropriate placement of infrastructure, and limits risk, so as to improve safety conditions both for communities and business.</p>		
<p>4.8 Geo-hazards Library and Filing Systems Maintenance and update.</p>	<p>1. The library is up to date. 2. The server security is up to date.</p>	<p>1. There is a collection of files. 2. There is some security.</p>	<p>1. The collection is sorted. 2. There is good security</p>	<p>1. The collection is good. 2. The security is reliable.</p>	<p>1. The collection is good. 2. The security is reliable.</p>	<p>Pillar 5: Natural Resources and Environment Inputs; Organizational Outcome 5.4: Improved resilience to extreme natural events and impact of climate change</p>		

Land and Geographical Information System Division This division is responsible for developing and maintaining an integrative platform for all paper-based and digital data that has a location dimension to it								
Land and Geographical Information System Output 7 and Sub-Program 1: Land Information System To provide services relating to the conception, production, dissemination, and study of maps and charts						SDGs/TSDf		
Activity	KPIs	2018/19 (baseline)	2019/20	2020/21	2021/22	TSDf	Targets	Indicators
1.1 Review and Implement Standard Operating Procedures under the ILAMS-FAO Exit Report Nov 2015	Number of SOP's Revised Number of SOP's Implemented Number of New SOP's Developed						Target 1.4: Ensure that all men and women, in particular the poor and the vulnerable have equal rights to resources, as well as access to basic services, ownership and control over land and other forms of property, inheritance, natural resources, appropriate new technology and financial services, including micro finance.	1.4.2: Proportion of total adult population with secure tenure rights to land, with legally recognized documentation and who perceive their rights to land as secure, by sex and by type of tenure

Tonga National Cadastral Map								
<p>1.1 Transform of Leach Cadastral to digital maps</p> <p>1.2 Update cadastral information with the latest survey information</p> <p>1.3 Convert from Cadastral Grid (Links) to Tonga Map Grid</p> <p>1.4 Coordinate computation</p> <p>1.5 Boundary and area computation</p> <p>1.6 Check plotting</p> <p>1.7 Update land types</p> <p>1.8 Update land parcel information</p> <p>1.9 Check all updated information</p>	Percentage of land parcel updated manually/ digital						<p>Target 1.4: Ensure that all men and women, in particular the poor and the vulnerable have equal rights to resources, as well as excess to basic services, ownership and control over land and other forms of property, inheritance, natural resources, appropriate new technology and financial services, including micro finance.</p>	<p>1.4.2: Proportion of total adult population with secure tenure rights to land, with legally recognized documentation and who perceive their rights to land as secure, by sex and by type of tenure</p>
Surveyor Plan- Process Instructions for land applications demarcated by Surveyor								
<p>1.1 Check Survey information</p> <p>1.2 Coordinate computation</p> <p>1.3 Digital plotting of surveyor's plan</p>	Number of Surveyors Plan approved						<p>Target 1.4: Ensure that all men and women, in particular the poor and the vulnerable have equal rights to resources, as well as excess to basic services, ownership and</p>	<p>1.4.2: Proportion of total adult population with secure tenure rights to land, with legally recognized documentation and who perceive their rights to land as secure, by sex</p>

<p>1.4 Check plotting of survey plan</p> <p>1.5 Recording</p> <p>1.6 Approved</p>							<p>control over land and other forms of property, inheritance, natural resources, appropriate new technology and financial services, including micro finance.</p>	<p>and by type of tenure</p>
<p>Process Instructions and prepare land information for Surveyors</p>								
<p>1.1 Tracing</p> <p>1.2 Photocopy</p> <p>1.3 Plotting</p> <p>1.4 Check plotting of survey plan</p> <p>1.5 Recording</p> <p>1.6 Approved</p>	<p>Number of Items dispatched to Cadastral Survey section</p>						<p>Target 1.4: Ensure that all men and women, in particular the poor and the vulnerable have equal rights to resources, as well as excess to basic services, ownership and control over land and other forms of property, inheritance, natural resources, appropriate new technology and financial services, including micro finance.</p>	<p>1.4.2: Proportion of total adult population with secure tenure rights to land, with legally recognized documentation and who perceive their rights to land as secure, by sex and by type of tenure</p>

Process Instructions and prepare land information for Sub-division								
1.1 Tracing 1.2 Photocopy 1.3 Plotting 1.4 Enlarge of scales 1.5 Check 1.6 Record	Number of Items dispatched to Subdivisional & Design section						Target 1.4: Ensure that all men and women, in particular the poor and the vulnerable have equal rights to resources, as well as excess to basic services, ownership and control over land and other forms of property, inheritance, natural resources, appropriate new technology and financial services, including micro finance.	1.4.2: Proportion of total adult population with secure tenure rights to land, with legally recognized documentation and who perceive their rights to land as secure, by sex and by type of tenure
Public Utilities; Produce maps as requested by clients								
1.1 Tracing 1.1 Photocopy 1.3 Plotting 1.4 Enlarge of scales 1.5 Check 1.6 Record	Number of maps requested						Target 1.4: Ensure that all men and women, in particular the poor and the vulnerable have equal rights to resources, as well as excess to basic	1.4.2: Proportion of total adult population with secure tenure rights to land, with legally recognized documentation and who perceive their rights to land as secure, by sex

							services, ownership and control over land and other forms of property, inheritance, natural resources, appropriate new technology and financial services, including micro finance.	and by type of tenure
Title Certificate: Produce land documents for registration								
1.1 Prepare all land mandate as approved for registration 1.2 Manual plotting of Land title certificate 1.3 Check all information written 1.4 Record	Number of land title approved						Target 1.4: Ensure that all men and women, in particular the poor and the vulnerable have equal rights to resources, as well as excess to basic services, ownership and control over land and other forms of property, inheritance, natural resources, appropriate new technology and financial services,	1.4.2: Proportion of total adult population with secure tenure rights to land, with legally recognized documentation and who perceive their rights to land as secure, by sex and by type of tenure

							including micro finance.	
Customer Service: Assist clients on inquiries relating to land information								
1.1 Viewing of maps 1.2 Filling of land application 1.3 Check all land application 1.4 Photocopy of maps	Number of customers served						Target 1.4: Ensure that all men and women, in particular the poor and the vulnerable have equal rights to resources, as well as access to basic services, ownership and control over land and other forms of property, inheritance, natural resources, appropriate new technology and financial services, including micro finance.	1.4.2: Proportion of total adult population with secure tenure rights to land, with legally recognized documentation and who perceive their rights to land as secure, by sex and by type of tenure

Sustainable business – Well developed Cartographer and support staff									
Overseas short-term trainings in specialised areas	Number of graduate Draftsman on short-term trainings							Target 1.4: Ensure that all men and women, in particular the poor and the vulnerable have equal rights to resources, as well as excess to basic services, ownership and control over land and other forms of property, inheritance, natural resources, appropriate new technology and financial services, including micro finance.	1.4.2: Proportion of total adult population with secure tenure rights to land, with legally recognized documentation and who perceive their rights to land as secure, by sex and by type of tenure
Create a clear career path for all staff of the Land Information services									
Procure specialized equipment									
Sectional performance, capability and capacity									
Scholarships for Draftsman	Number of Draftsman on scholarship							Target 4.B By 2020, substantially expand globally the number of scholarships available to developing countries, in particular least developed countries, small island developing States and African countries, for enrolment in higher education, including vocational training and information	2.4.1: Proportion of agricultural area under productive and sustainable agriculture study
Conduct generic in-house training	Number of in-house trainings conducted								
Conduct specialized in-house training	Number of specialised training								

<p>Develop competency-based training for accreditation with Tonga National Qualifications Board</p>	<p>Training package developed and approved</p>						<p>and communications technology, technical, engineering and scientific programmes, in developed countries and other developing countries</p>	
<p>Review and Implement an appropriate software and application</p>	<p>Software/s procured and implemented</p>						<p>Target 2.4: By 2030, ensure sustainable food production systems and implement resilient agricultural practices that increase productivity and production, that help maintain ecosystems, that strengthen capacity for adaptation to climate change, extreme weather, drought, flooding and other disasters and that progressively improve land and soil quality</p>	

Land & Geographical Information System Output 8 and Sub-Program 2: Geographical Information System Provide geospatial information to maximize sustainable decision-making upon land & marine resources.						TSDF/ SDGs		
Activity	KPIs	2018/19 (baseline)	2019/20	2020/21	2021/22	TSDF	Targets	Indicators
1. GIS- based Decision Support System	Integrate GIS datasets from various sources	2 Dataset/ year	Minimum of 5 dataset/ year	Minimum of 10 dataset/ year	Minimum of 20 dataset / year	TSDF Organization Outcome/ OO 1.2, 4.3 and 4.5	Target 1.4: Ensure that all men and women, in particular the poor and the vulnerable have equal rights to resources, as well as access to basic services, ownership and control over land and other forms of property, inheritance, natural resources, appropriate new technology and financial services, including micro finance 6.1: By 2030, achieve universal and equitable access to safe and affordable drinking water for all. 6.b: Support and strengthen the participation of local communities in improving water and sanitation management. 14.5: By 2020, conserve at least 10 per cent of coastal and marine areas, consistent with national and	1.4.1: Proportion of the population living in households with access to basic services. 6.1.1: Percentage of population using safely managed drinking water services 6.b.1: Percentage of local administrative units with established and operational policies and procedures for participation of local communities in improving water and sanitation management. 14.5.1: Coverage of protected areas in relation to marine areas.
	Establish GIS user group comprising of GIS stakeholders Develop and Implement User-guides and User-agreements							

							international law and based on the best available scientific information 15.1: By 2020, ensure the conservation, restoration and sustainable use of terrestrial and inland freshwater ecosystems and their services, in particular forests, wetlands, mountains and dry-lands, in line with obligations under international agreements.	15.1.1: Forest areas as a percentage of total land areas
	Develop Web-map application to enhance data sharing and information	-	-	1 Standard web map application	1 Standard web map application	OO/ 1.2, 4.3, 4.5	13.b: Promote mechanisms for raising capacity for effective climate change-related planning and management in least developed countries and small island developing States, including focusing on women, youth and local and marginalized communities.	13.b.1: Number of least developed countries and small island developing states that are receiving specialized support for mechanisms for raising capacities for effective climate change-related planning and management, including focusing on women, youth, local and marginalized communities.
	Procure GIS software license to implement GIS operation	7	7	7	7			
2. Disaster Risk Management Services	Capacity building on disaster risks analysis and mapping	1 in/out-house training a year	1 in/out-house training per year	2 in/out-house training per year	4 in/out-house training per year	OO/ 5.4	11.b: By 2030, substantially increase the number of cities and human settlements adopting and implementing integrated policies and plans towards inclusion, resource efficiency, mitigating and adaptation to climate change, resilience to disasters, and develop and implement, in line with the Sendai Framework for Disaster Risk Reduction	11.b.1: Percentage of cities that are implementing risk reduction and resilience strategies aligned with accepted international frameworks (such as the successor to the Hyogo Framework for Action 2005-2015 on disaster risk reduction) that include vulnerable and marginalized groups in their design,

							<p>2015-2030, holistic disaster risk management.</p> <p>13.1: Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries</p> <p>15.3: By 2030, combat desertification, restore degraded land and soil, including land affected by desertification, drought and floods, and strive to achieve a land degradation – neutral world.</p>	<p>implementation and monitoring.</p> <p>13.1.1: Number of deaths, missing people, injured, relocated or evacuated due to disasters per 100,000 people.</p> <p>15.1.1: Forest areas as a percentage of total land areas</p> <p>15.3.1: Percentage of land that is degraded over total land area</p>
	Update infrastructure data sets and disaster risk layers at timely manner	60%	70%	80%	90%	00/5.4	<p>11.5: By 2030, significantly reduce the number of deaths and the number of people affected and substantially decrease the direct economic losses relative to global gross domestic product caused by disasters, including water –related disasters, with a focus on protecting the poor and.</p>	<p>11.5.1: Number of deaths, missing people, injured, relocated or evacuated due to disasters per 100,000 people.</p>
3. High quality Land administration Services	Input Land registration into SOLA System Solution for Open Land Administration	70%	80%	95%	98%	00/5.1	<p>11.1 By 2030, ensure access-for-all to adequate, safe and affordable housing and basic services and upgrade slums.</p> <p>11.4: Strengthen efforts to protect and safeguard the</p>	<p>11.1.1: 11.1.1: Proportion of urban population living in slums, informal settlements or inadequate housing.</p> <p>11.4.1: Share of national (or municipal) budget which is dedicated to the</p>

		2% villages spatially joined	40% villages spatially joined	70% villages spatially joined	100% villages spatially joined		world's cultural and natural heritage	preservation, protection and conservation of national cultural natural heritage, including World heritage sites
4. Climate Change Impact assessment Services	Updating topographic databases	70%	80%	90%	95%	OO/5.4	13.1: Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries 13.3: Improve education, awareness-raising and human and institutional capacity on climate change mitigation, adaptation, impact reduction and early warning.	13.1.2: countries that adopt and implement national disaster risk reduction strategies in line with the Sendai Framework for Disaster Risk Reduction. 13.3.1: Number of countries that have integrated mitigation, adaptation, impact reduction and early warning into primary, secondary and tertiary curricula
	Conduct climate vulnerability assessment and hazard mapping	20% assessment per hazard	40% assessment per hazard	60% assessment per hazard	70% assessment per hazard			

National Spatial Planning Authority Office Output 9 and Sub-Program 01: Planning and Standards To develop appropriate and effective standards, guidelines and strategies for achieving best urban planning practices in the Kingdom						TSDF/ SDGs		
Activity	KPIs	2018/19 (baseline)	2019/20	2020/21	2021/22	TSDF	Targets	Indicators
<p>1.1 Make the urban areas and settlements inclusive, safe, resilient and sustainable</p> <p>Develop National Spatial Planning Administrative Manual</p> <p>Review the National Spatial Planning and Management Act to Develop the necessary Regulations</p>	<p>Protection and recognition of tenure rights for informal urban settlements</p> <p>Manual completed and approved</p> <p>Regulations drafted and approved</p>	60%	70%	80%	90%	<p>TSDF</p> <p>OO 1.2,</p> <p>OO 5.4:</p>	<p>11.1: By 2030, ensure access for all to adequate, safe and affordable housing and basic services and upgrade slums</p> <p>11.3: By 2030, enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management.</p> <p>11.b: By 2030, substantially increase the urban and human settlements adopting and implementing integrated policies and plans towards inclusion, resource efficiency, mitigating and adaptation to climate change, resilience to disasters, and develop and implement, in line with the Sendai Framework for Disaster Risk Reduction 2015-2030, holistic disaster risk management.</p>	<p>11.1.1: Proportion of urban population living in slums, informal settlements or inadequate housing.</p> <p>11.3.1: Percentage of urban population with a direct participation structure of civil society in urban planning and management which operate regularly and democratically.</p> <p>11.b.1: Percentage of urban settlements that are implementing risk reduction and resilience strategies aligned with accepted international frameworks (such as the successor to the Hyogo Framework for Action 2005-2015 on disaster risk reduction) that include vulnerable and marginalized groups in their design, implementation and monitoring.</p> <p>11.c.1: Percentage of financial support that is allocated to the construction and retrofitting of</p>

							11.c: Support urban areas, including through financial and technical assistance, in building sustainable and resilient buildings utilizing local materials	sustainable, resilient and resource-efficient buildings.
<p>2.1 Review all existing strategic and spatial plans of PUMA;</p> <p>1.2.1. Review and update the 'Greater Nuku'alofa Urban Area 20 Year Structure Plan' (2010-2030)</p> <p>1.2.2. Review and update the 'Nuku'alofa Strategic Development Plan', 2016-2025</p>	<p>Average of Plans are prepared and approved per year</p> <p>Updated and approved</p> <p>As above</p>	2 Spatial plans / year	Minimum of 5 Spatial Plans/ year	Minimum of 10 Spatial plans / year	Minimum of 15 Spatial Plans/ year	TSDf OO 1.2, OO 5.4:	<p>All communities in the Greater Nuku'alofa Urban area are being consulted when drafting of Plans.</p> <p>Spatial Plans are updated and approved</p>	Wider acceptance of Plans by the public

<p>2.2</p> <p>Prepare and approve standards, guidelines and development controls (regulations)</p> <p>1.2.1- Urban Planning Guidelines</p> <p>1.2.3 – Development Control</p>	<p>Average of Plans are prepared and approved per year</p>	<p>1</p>	<p>2</p>	<p>5</p>	<p>10</p>	<p>TSDF OO 1.2, OO 5.4:</p>	<p>By 2022, Standards and development controls are developed and approved with wider stakeholder consultation</p>	<p>Documents are approved and widely accepted by the public</p>
<p>National Spatial Planning Authority Office Output 9 and Sub-Program 02: Evaluation and Enforcement Assessment of referred development applications including buildings, road works and major development proposals</p>						<p>TSDF/ SDGs</p>		
Activity	KPIs	2018/19 (baseline)	2019/ 20	2020/ 21	2021/22	TSDF	Targets	Indicators
<p>2.1 Building referrals</p>	<p>- Average No. of applications received</p>	<p>100% processed</p>	<p>100% processed</p>	<p>100% processed</p>	<p>100% processed</p>	<p>TSDF OO 1.2, OO 5.4:</p>	<p>All applications are received, registered and processed in timely manner.</p>	<p>- No. of applications registered - No. of applications approved - No. of applications declined - No. of customers satisfied - No of customers not satisfied</p>
<p>2.2 Applications for any works on the road (road cut & digging)</p>	<p>No. of applications received and processed per year</p>	<p>100% processed</p>	<p>100% processed</p>	<p>100% processed</p>	<p>100% processed</p>	<p>TSDF OO 1.2, OO 5.4:</p>	<p>All applications are received, registered and processed in timely manner.</p>	<p>- No. of applications registered - No. of applications approved - No. of applications declined - No. of customers satisfied - No of customers not satisfied</p>

2.3 Road signs, billboards	No. of applications received and processed per year	100% processed	100% processed	100% processed	100% processed	TSDF OO 1.2, OO 5.4:	All applications are received, registered and processed in timely manner.	- No. of applications registered - No. of applications approved - No. of applications declined - No. of customers satisfied - No of customers not satisfied
2.4 Road overhanging objects (banners, archways)	No. of applications received and processed per year	100% processed	100% processed	100% processed	100% processed	TSDF OO 1.2, OO 5.4:	All applications are received, registered and processed in timely manner.	- No. of applications registered - No. of applications approved - No. of applications declined - No. of customers satisfied - No of customers not satisfied
2.5 Road humps	No. of applications received and processed per year	100% processed	100% processed	100% processed	100% processed	TSDF OO 1.2, OO 5.4:	All applications are received, registered and processed in timely manner.	- No. of applications registered - No. of applications approved - No. of applications declined - No. of customers satisfied - No of customers not satisfied
2.6 Roadside Vendors	No. of applications received and processed per year	100% processed	100% processed	100% processed	100% processed	TSDF OO 1.2, OO 5.4:	All applications are received, registered and processed in timely manner.	- No. of applications registered - No. of applications approved - No. of applications declined - No. of customers satisfied - No of customers not satisfied
2.7 Public Space Access	No. of applications received and processed per year	100% processed	100% processed	100% processed	100% processed	TSDF OO 1.2, OO 5.4:	All applications are received, registered and processed in timely manner.	- No. of applications registered - No. of applications approved - No. of applications declined - No. of customers satisfied

								- No of customers not satisfied
2.8 Site Inspections	No. of site inspections per year	80% satisfaction	90% satisfaction	100% satisfaction	100% satisfaction	TSDf OO 1.2, OO 5.4:	Proponents should comply with the Guidelines and standards of the NSPAO, widely accepted	- No. of site inspections registered - No. of customers satisfied - No of customers not satisfied
National Spatial Planning Authority Office								
Output 9 and Sub-Program 03: Technical Support						TSDf/ SDGs		
Provide GIS information and technical assistance on all forms of development plans and strategies								
Activity	KPIs	2018/19 (baseline)	2019/20	2020/21	2021/22	TSDf	Targets	Indicators
3.1 GIS data management and control	GIS database is secure and safe from virus in our main server	100%	100%	100%	100%	OO 4.3 OO 4.5		GIS Computer dataset is managed and operated fluently in our main data information server.
3.2 Update cadastral information with the latest survey information	Percentage of cadastral information reviewed and updated	25%	50%	75%	90%	OO 4.3 OO 4.5		Digitized cadastral information is secured and delivered appropriately.
3.3 Update High resolution Land Use & Land Cover Classification Information						OO 4.3 OO 4.5		
3.4 Update our database to the latest/update information from various source e.g. Tonga Statistic Census 2016 information	Integrate GIS datasets from various sources	25% of Tongatapu data entered and Mapping the urban area	50% of Tongatapu data entered and Mapping urban area	75% Tongatapu data entered and Mapping urban area	100% Tongatapu data entered and Mapping	OO 4.3 OO 4.5		Ability to develop strong interpersonal relationships within the PUMA office and with key stakeholders.

3.5 Disaster Risk Management Services/ Inundation and Flood reduction	Nukuálofa Flooding Master Plan and implementation	50% Master Plan 5% inundation reduction	100% 10% Inundation reduction	30 % Inundation Rediction		OO 4.3 OO 4.5	13.3: Improve education, awareness-raising and human and institutional capacity on climate change mitigation, adaptation, impact reduction and early warning.	
3.6 Develop our Proposed New Road Hierarchy and Classification Design	Road Hierarchy and Classification to be approved					OO 4.3 OO 4.5		
3.7 Assist in evaluating and assessing architectural designs considering engineering factors.	Time taken to produce engineering solutions and designs and to make changes	100% of architectural design plans are evaluated	100% of architectural design plans are evaluated	100% of architectural design plans are evaluated	100% of architectural design plans are evaluated	OO 4.3 OO 4.5	11.c: Support urban areas, including through technical assistance, in building sustainable and resilient buildings utilizing local materials	Engineering certification of architectural design in spatial management plans.
3.8 Technical support and onsite advice to the Planner on technical issues specifically on all aspects relating to civil/construction works.	Time taken to produce engineering solutions and designs to make changes.	100% of consultation coverage	100% of consultation coverage	100% of consultation coverage	100% of consultation coverage	OO 4.3 OO 4.5	11.c: Support urban areas, including through technical assistance, in building sustainable and resilient buildings utilizing local materials	Engineering certification of architectural design in spatial management plans.
3.9. Supervise construction works through regular site visit/inspection to make sure they are in full compliance with Drawings and Specifications.	Site inspection checklists	100% of site supervisions taken	100% of site supervisions taken	100% of site supervisions taken	100% of site supervisions taken	OO 4.3 OO 4.5	Feasible construction works in compliance with Drawings and Specifications.	Engineering certification of architectural design in spatial management plans.

3.10. Undertaking technical and feasibility studies including site investigation	Feasibility study reports and site inspection checklists	100% Accuracy	100% Accuracy	100% Accuracy	100% Accuracy	OO 4.3 OO 4.5	Practicality of the physical sites for development	Engineering certification of architectural design in spatial management plans.
3.11. Monitor computer programs, services of the Office server	Performance of Server with back-up data.	50 % performance	60% performance	70% performance	90 % performance	OO 4.3 OO 4.5	By 2025 , 98% high performance with safer environment back-up server.	24/7 Functioning and operational
3.12. Procurement of computer hardware and software.	Performance of computer hardware and software.	60% Performance	70% performance	80% performance	90% performance	OO 4.3 OO 4.5	By 2025, less maintenance costing of buying more hardware and software programs	Well-functioning and operation
3.13 ICT equipment maintenance	Well maintained	90%	100%	100%	100%	OO 4.3 OO 4.5	0% complains hardware failure and less restored of all ICT equipment.	Well-functioning and operation
3.14. Review of architectural (and structural) designs in spatial management plans	Professional development plans are developed, implemented and reviewed	Minimum 2 spatial plans reviewed/ year	Minimum of 5 spatial plans reviewed/ year	Minimum of 10 spatial plans reviewed / year	Minimum of 15 spatial plans reviewed/ year	005.1,	3.3 Review of architectural (and structural) designs in spatial management plans	Professional development plans are developed, implemented and reviewed
3.15. Providing designing requirements and criteria according to urban planning processes	1. Annual consultation plan 2. Positive constructive feedback from staff	20% of consultation coverage	40% of consultation coverage	60% of consultation coverage	100% of consultation coverage	005.1, 005.2, 005.4	By 2022, the architectural designs in spatial management plans are produced with wider stakeholder needs being addressed Building design plans are produced using CAD tools and manual technical drawing instruments Ensure NSPAO policies and standards are	Wider acceptance of design plans by the stakeholders and public.

							maintained during consultation	
National Spatial Planning Authority Office						TSDF/ SDGs		
Output 9 and Sub-Program 04: Adjudication								
To resolve disputes between parties where applicable and to uphold the NSPM Act 2012								
Activity	KPIs	2018/19 (baseline)	2019/20	2020/21	2021/22	TSDF	Targets	Indicators
4.1 Handle public complaints on illegal activities along Gov road reserves	Percentage of complaints acted upon	50%	70%	90%	100%	00 5.1		
4.2. Facilitate reviews of planning decisions	Number of formal and informal complaints received and documented	50%	70%	90%	100%	00 5.1		
4.3. Facilitating of land compensation in planning decisions	Number of land disputes resolved	50%	70%	90%	100%	00 5.1		
4.4 Formulating of regulations and framework for the Division	Framework that works well for the NSPAO	80%	100%	100%	100%	00 5.1		

National Spatial Planning Authority Office Output 9 and Sub-Program 05: Secretariat & Policy Public relations and administration						TSDF/ SDGs		
Activity	KPIs	2018/19 (baseline)	2019/20	2020/21	2021/22	TSDF	Targets	Indicators
5.1 Public relations	Average number of community consultation planned	40%	50%	60%	70%	00 5.1	Community consultations to be carried out throughout the Kingdom	Wider acceptance of Plans by the public
5.2 Public awareness programs, radio and TV programs	Average number of public consultation conducted per year	40%	50%	70%	90%	00 5.1	wider stakeholder consultations being conducted	Wider acceptance of Plans by the public
5.3 Promote gender equality	Average number of women per public consultation	50%	80%	90%	100%	00 5.1	Wider women representations	Increased percentage in women's participation at consultations meetings
5.3 Administration work	Administration work is timely and well ordered	100%	100%	100%	100%	00 5.1	High performance of Secretariat	
5.4 Staff Training and capacity building development	Number of staff on capacity building trainings	90%	100%	100%	100%	00 5.1	By 2025, all staff should get access to development training to build capacity	

Annex 1: Detailed Stakeholder Analysis

Stakeholder	Customer of MLNR	Supplier to MLNR	Partner with MLNR	Oversight of MLNR
	Received from/provided to MLNR			
His Majesty	Advice, Recommendations Information	Decisions		Direction
Privy Council	Advice, Recommendations Information	Decisions		Direction
Cabinet	Advice, Recommendations, Information	Decisions	Effective Operation of Government	Direction
Legislative Assembly	Recommendations Information	Decisions, Legislation		Direction
Judiciary	Information	Decisions		Direction
Government Ministries	Advice, Guidance, Instructions, Information	Information	Effective Operation of Government-owned services and utilities	Oversight by PMO, PSC Policy, Ombudsman's Office
Oversight Statutory Entities	Advice, Guidance, Instructions, Services, Information	Information & Decisions	Effective operation of Government	Oversight by PMO, PSC Policy, MFNP, Ombudsman's Office
Public Enterprises	Advice, Guidance, Instructions, Information	Information	Effective operation of Government	
Businesses	Advice, Guidance, Instructions, Services, Information	Services, Fees, Charges	Support of the TSDF, Economic Development	Monitor, Petition
Nobles and Estate Holders	Advice, Guidance, Information	Information & Decisions		Monitor, petition
Landholders	Advice, Guidance, Instructions, Information	Services, Fees, Charges		Monitor, petition
Licensees	Advice, Guidance, Instructions, Information	Services, Fees, Charges	Support of the TSDF	Monitor, petition
General Public	Advice, Guidance, Instructions, Services, Information	Services, Fees, Charges	Support the TSDF	Petition
Development Partners	Advice, Guidance, Instructions, Services, Information, Project Management	Development Assistance Advice	Delivery of Aid Funded Programs	Oversight of the Use of Development Funds, General Performance

Annex 2: Sustainable Development Goals and Targets Relevant to the Ministry of Lands and Natural Resources

Sustainable Development Goals	
Goal 1 : No Poverty	
<p>Target 1.4: Ensure that all men and women, in particular the poor and the vulnerable have equal rights to resources, as well as excess to basic services, ownership and control over land and other forms of property, inheritance, natural resources, appropriate new technology and financial services, including micro finance.</p>	<p>1.4.1: Proportion of the population living in households with access to basic services.</p>
Goal 6: Clean Water and Sanitation	Indicators
<p>Ensure availability and sustainable management of water and sanitation for all</p>	
<p>6.1: By 2030, achieve universal and equitable access to safe and affordable drinking water for all</p>	<p>6.1.1: Percentage of population using safely managed drinking water services</p>
<p>6.2.: By 2020 , achieve access to adequate and equitable sanitation and hygiene for all and end open defecation, paying</p>	<p>6.2.1: Percentage of population using safely managed sanitation services, including a hand-washing facility with soap and water.</p>
<p>6.3: By 2030, improve water quality by reducing pollution, eliminating dumping and minimizing release of hazardous chemicals and materials, halving the proportion of untreated wastewater and substantially increasing recycling and safe reuse globally.</p>	<p>6.3.2: Percentage of bodies of water with a good ambient water quality.</p>
<p>6.4: By 2030, substantially increase water-use efficiency across all sectors and ensure sustainable withdrawals and supply of freshwater to address water scarcity and substantially reduce the number of people suffering from water scarcity</p>	<p>6.4.1: Percentage change in water use efficiency over time.</p> <p>6.4.2: Percentage of total available water resources used, taking environmental water requirements into account (level)</p>

<p>6.a: By 2030, expand international cooperation and capacity building support to developing countries in water-and sanitation – related activities and programs, including water harvesting , desalination, water efficiency, wastewater treatment , recycling and reuse technologies.</p>	<p>6.a.1: Amount of water – and sanitation – related official development assistance that is part of a government coordinated spending plan.</p>
<p>6.b: Support and strengthen the participation of local communities in improving water and sanitation management.</p>	<p>6.b.1: Percentage of local administrative units with established and operational policies and procedures for participation of local communities in improving water and sanitation management.</p>
<p>Goal 11: Sustainable Cities and Communities</p>	<p>Indicators</p>
<p>Make cities and human settlements inclusive, safe, resilient and sustainable</p>	
<p>11.1: By 2030, ensure access for all to adequate , safe and affordable housing and basic services and upgrade slums</p>	<p>11.1.1: Proportion of urban population living in slums, informal settlements or inadequate housing.</p>
<p>11.2: By 2030, provide access to safe, affordable, accessible and sustainable transport systems for all, improving road safety, notably by expanding public transport, with special attention to the needs of those in vulnerable situations, women, and children, persons with disabilities and older persons.</p>	<p>11.2.1: Proportion of the population that has convenient access to public transport, disaggregated by age group, sex and persons with disabilities.</p>
<p>11.3: By 2030, enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries.</p>	<p>11.3.1: Percentage of cities with a direct participation structure of civil society in urban planning and management which operate regularly and democratically.</p>
<p>11.4: Strengthen efforts to protect and safeguard the world’s cultural and natural heritage.</p>	<p>11.4.1: Share of national (or municipal) budget which is dedicated to the preservation, protection and conservation of national cultural natural heritage, including World heritage sites</p>
<p>11.5: By 2030, significantly reduce the number of deaths and the number of people affected and substantially decrease the direct economic losses relative to global gross domestic product caused by disasters, including water –related disasters, with a focus on protecting</p>	<p>11.5.1: Number of deaths, missing people, injured, relocated or evacuated due to disasters per 100,000 people.</p> <p>11.5.2: Direct economic loss in relation to global GDP, damage to critical infrastructure and number of disruption to basic services, attributed to disasters.</p>

the poor and people in vulnerable situations.	
11.6: By 2030, reduce the adverse per capita environmental impact of cities, including by paying special attention to air quality and municipal and other waste management.	11.6.1: Percentage of urban solid waste regularly collected and with adequate final discharge with regards to the total waste generated by the city.
11.7: By 2030, provide universal access to safe, inclusive and accessible, green and public spaces, in particular for women and children, older persons and persons with disabilities.	11.7.1: The average share of the built up area of cities that is open space for public use for all, disaggregated by age group, sex and persons with disabilities. 11.7.2: Proportion of women subjected to physical and sexual harassment, by perpetrator and place of occurrence.
11.b: By 2030, substantially increase the number of cities and human settlements adopting and implementing integrated policies and plans towards inclusion, resource efficiency, mitigating and adaptation to climate change, resilience to disasters, and develop and implement, in line with the Sendai Framework for Disaster Risk Reduction 2015-2030, holistic disaster risk management.	11.b.1: Percentage of cities that are implementing risk reduction and resilience strategies aligned with accepted international frameworks (such as the successor to the Hyogo Framework for Action 2005-2015 on disaster risk reduction) that include vulnerable and marginalized groups in their design, implementation and monitoring.
11.c: Support least developed countries, including through financial and technical assistance, in building sustainable and resilient buildings utilizing local materials	11.c.1: Percentage of financial support that is allocated to the construction and retrofitting of sustainable, resilient and resource-efficient buildings.
Goal 13: Climate Action	Indicators
Take urgent action to combat climate change and its impacts 13.1: Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries	13.1.1: Number of deaths, missing people, injured, relocated or evacuated due to disasters per 100,000 people. 13.1.2: Number of countries that adopt and implement national disaster risk reduction strategies in line with the Sendai Framework for Disaster Risk Reduction.
13.2: Integrate climate change measures into national policies, strategies and planning	13.2.1: Number of countries that have formally communicated the establishment of integrated low-carbon, climate resilient, disaster risk reduction development strategies (e.g. A national adaptation plan

	process, national policies and measures to promote the transition to environmentally friendly substances and technologies).
13.3: Improve education, awareness-raising and human and institutional capacity on climate change mitigation, adaptation, impact reduction and early warning.	13.3.1: Number of countries that have integrated mitigation, adaptation, impact reduction and early warning into primary, secondary and tertiary curricula.
13.b: Promote mechanisms for raising capacity for effective climate change-related planning and management in least developed countries and small island developing States, including focusing on women, youth and local and marginalized communities.	13.b.1: Number of least developed countries and small island developing states that are receiving specialized support for mechanisms for raising capacities for effective climate change-related planning and management, including focusing on women, youth, local and marginalized communities.
Goal 14: Life Below Water	Indicators
Conserve and sustainably use the oceans, seas and marine resources for sustainable development. 14.1: By 2025, prevent and significantly reduce marine pollution of all kinds, in particular from land-based activities, including marine debris and nutrient pollution.	14.1.1: Index of coastal eutrophication and floating plastic debris density.
14.2: By 2020, sustainably manage and protect marine and coastal ecosystems to avoid significant adverse impacts, including by strengthening their resilience, and take action for their restoration in order to achieve healthy and productive oceans.	14.2.1: Progress by countries in the degree of implementation of international instruments aiming to combat illegal, unreported and unregulated fishing.
14.3: Minimize and address the impacts of ocean acidification, including through enhanced scientific cooperation at all levels.	14.3.1: Average marine acidity (pH) measured at agreed suite of representative sampling stations.
14.4: By 2020, effectively regulate harvesting and end overfishing, illegal, unreported and unregulated fishing and destructive fishing practices and implement science-based management plans, in order to restore fish stocks in the shortest time feasible, at least to levels that can produce maximum sustainable yield as determined by their biological characteristics.	14.4.1: Proportion of fish stocks within biologically sustainable levels.

<p>14.5: By 2020, conserve at least 10 per cent of coastal and marine areas, consistent with national and international law and based on the best available scientific information</p>	<p>14.5.1: Coverage of protected areas in relation to marine areas.</p>
<p>14.6: By 2020, prohibit certain forms of fisheries subsidies which contribute to overcapacity and overfishing, eliminate subsidies that contributed to illegal, unreported and unregulated fishing and refrain from introducing new such subsidies, recognizing that appropriate and effective special and differential treatment for developing and least developed countries should be an integral part of the WTO fisheries subsidies negotiation.</p>	<p>14.6.1: Progress by countries in the degree of implementation of international instruments aiming to combat illegal, unreported and unregulated fishing.</p>
<p>14.7: By 2030, increase the economic benefits to small island developing states and least developed countries from the sustainable use of marine resources, including through sustainable management of fisheries, aquaculture and tourism.</p>	<p>14.7.1: Fisheries as a percentage of GDP</p>
<p>14.a: Increase scientific knowledge, develop research capacity and transfer marine technology, taking into account the Intergovernmental Oceanographic Commission /Criteria and Guidelines on the Transfer of Marine Technology, in order to improve ocean health and to enhance the contribution of marine biodiversity to the development of developing countries, in particular small island developing States and least developed countries.</p>	<p>14.a.1: Budget allocation to research in the field of marine technology as a percentage of total budget for research.</p>
<p>14.b: Provide access for small – scale artisanal fisheries to marine resources and markets.</p>	<p>14.b.1: Progress by countries in the degree of application of a legal / regulatory / policy/institutional framework.</p>

Goal 15: Life on Land	Indicators
Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification and halt and reverse land degradation and halt biodiversity loss)	
<p>15.1: By 2020, ensure the conservation, restoration and sustainable use of terrestrial and inland freshwater ecosystems and their services, in particular forests, wetlands, mountains and drylands, in line with obligations under international agreements.</p> <p>15.3: By 2030, combat desertification, restore degraded land and soil, including land affected by desertification, drought and floods, and strive to achieve a land degradation – neutral world.</p>	<p>15.1.1: Forest areas as a percentage of total land areas</p> <p>15.3.1:Percentage of land that is degraded over total land area</p>
<p>15.5: Take urgent and significant action to reduce the degradation of natural habitats, halt the loss of biodiversity and, by 2020, protect and prevent the extinction of threatened species.</p>	<p>15.5.1: Red List Index</p>
<p>15.7: Take urgent action to end poaching and trafficking of protected species of flora and fauna and address both demand and supply of illegal wildlife products.</p>	<p>15.7.1: Red List Index for species in trade</p>
<p>15.8: By 2020, introduce measures to prevent the introduction and significantly reduce the impact of invasive alien species on land and water ecosystems and control or eradicate the priority species.</p>	<p>15.8.1: Proportion of countries adopting relevant national legislation and adequately resourcing the prevention or control of invasive alien species</p>
<p>15.9: By 2020, integrate ecosystem and biodiversity values into national and local planning, development processes, poverty reduction strategies and ac..</p>	<p>15.9.1: Number of national development plans and processes integrating biodiversity and ecosystem services values</p>
<p>15.a: Mobilize and significantly increase financial resources from all sources to conserve and sustainably use biodiversity and ..</p>	<p>15.a.1: Official development assistance and public expenditure on conservation and sustainable use of biodiversity and ecosystems.</p>

<p>15.b: Mobilize significantly resources from all sources and at all levels to finance sustainable forest management, and provide adequate incentives to developing countries to advance sustainable forest management, including for conservation and reforestation</p>	<p>15.b.1: Forestry official development assistance and forestry foreign direct investment</p>
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