

[01- PALACE OFFICE]

**Corporate Plan & Budget
2019/20-2021/2022**

Document version

4 March 2019

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List of Abbreviations

CP&B	Corporate Plan and Budget
FY	Fiscal Year
KPI	Key Performance Indicator
LC	Office of the Lord Chamberlain
PS	Office of the Private Secretary
LPS	Office of the Lord Privy Seal &
NIDC	National Identity Card Office

OVERVIEW

1.1 CORPORATE PLAN SUMMARY

This is the Corporate Plan of the Palace Office for the (3) Fiscal Years from 2019/20 to 2021/2022. It presents the goals and objectives of the Office and the tasks proposed to be achieved to efficiently provide support to His Majesty the King in His duty to the Nation and the People.

Since the issuance of the last published Corporate Plan, the Office has completed the following major task:

a. State Visit:

- State Visit of His Majesty The King Tupou VI and Her Majesty Queen Nanasipau'u to New Zealand on 22nd March to 5th April 2019.

b. International Ceremonial Visits:

- Royal Visit of His Majesty King Tupou VI and Her Majesty Queen Nanasipau'u to Thailand for the coronation of New Thai King in May 2019;

c. Local events:

- The State; National and Court Events including the State Opening of the Legislative Assembly; Visits of Foreign VVIPs; presentation of Letters of Credence of Heads of Diplomatic Missions accredited to His Majesty's Court; Traditional and Ceremonial Events of the Royal family and other Ceremonial events including the official opening of the 95th General Conference of the Free Wesleyan Church in Ha'apai;
- The celebrations of the Official Birthday of His Majesty The King in Ha'apai;
- Visits to the Outer Islands for the Annual Agricultural shows, Vavau, the Niuas, Haapai and Eua and the Tongatapu Agriculture Show;

d. Administrative:

- Completion of the refurbishment and reconstruction of the Tauakipulu Royal Residence with funding from the Peoples Republic of China;
- Completion of construction/refurbishment of staff quarters in preparation for the Royal Visit for the celebration of the Official Birthday of His Majesty King on 4th July at Pangai Haapai;
- Successful production and processing of National Identity (ID) cards in time for the General Parliamentary Election of November 2017;
- Renewal of the Maintenance contract for the National Identity Card Issuing and Control System for an additional 3 years and the refreshment of ID printing stock (laminating, teslin sheets and barcodes) and hardware equipment;
- Commencement of the manual process to index and prepare Archival records for the Digitization process;
- Annual insurance of the Royal Palace.

The Major Events included in this Corporate Plan:

(a) Ceremonial Events:

- Royal Visit from Foreign Royal Families *(to be confirmed)*
- Possible reciprocal Head of State Visit *(to be confirmed)*
- State and Ceremonial Visits abroad;
- The State; National and Court Events including the State Opening of the Legislative Assembly; Visits of VVIPs; presentation of Letters of Credence of Heads of Diplomatic Missions accredited to His Majesty's Court; Traditional and Ceremonial events of the Royal family;
- The official opening of the 96th General Conference of the Free Wesleyan Church in Nuku'alofa;
- The celebrations of the Official Birthday of His Majesty The King to be held in Nuku'alofa and the attendance of Overseas Guests;
- Investiture of the Royal Orders, Honours and Decorations;
- The opening of the Agricultural shows at the Outer islands and Tongatapu;

(b) Administrative:

- Recruitment of all vacant posts in the Palace Office and re-designation of current junior positions;
- Commencement of the initial phase of the project for the Digitization of the Tonga Traditions Archive Records;
- Annual insurance of the Royal Palace;
- Third year instalment payment for the National Identity Card Issuing and Control System maintenance contract;

(c) Maintenance:

- Expedited reconstruction of the Royal Residence Ta'anga in 'Ohonua, 'Eua which was heavily damaged during Tropical Cyclone Gita in February 2018;
- Upkeep and maintenance of the Royal Palace and Royal Residences- Fangatongo (*Vava'u*); Tau'akipulu (*Ha'apai*) and Ta'anga (*'Eua*).
- Maintenance and upkeep of the Royal Tombs "Mala'ekula";
- Construction and installation of pull down shutters for the Royal Palace (Fangatapu side) in preparation, for any future Tropical Cyclones;
- Re-roofing and refurbishment the Palace proper (old section) of the Royal Palace which has been heavily affected by water leakage.

To achieve the aforementioned goals the Palace Office has identified **7 key outputs**:

- (1) Advanced planning and delivery of resources for State, Ceremonial, Court Events and Receiving of visiting VVIPs;
- (2) To foster closer ties with foreign countries through close contact with visiting VVIPs and with the Heads of Diplomatic Missions accredited to His Majesty's Court;
- (3) Improved management of financial operations; personnel; logistics and the upkeep of the Royal Residences;
- (4) Improved promotion of Tongan traditions and Culture and to upgrade and better manage the preservation of Royal Archival records with the aim towards Digitization;
- (5) Corporate Service (Internal Output); Palace Office to operate efficiently and effectively based on the appropriate balance between required resources (i.e. Human Resources (HR), Budget, Information Communication Technology (ICT), Other Resources and expected outputs.
- (6) Improved service and support for His Majesty's Privy Council *meetings*; and,
- (7) Improved administration of the National Scheme of Registration of National Identity Cards.

1.2 MANDATE & STAKEHOLDERS

a. Mandate

The mandate of the Palace Office is to effectively and efficiently provide support services and advice; and to carry out and implement the direction of His Majesty the King in His duty as the Sovereign and Head of State.

The legislation that is relevant to the operations of the Palace Office includes the following:

- | | |
|--|---|
| • Act of Constitution of Tonga | • Miscellaneous Amendments Privy Council Act 2010 |
| • Constitutional and Electoral Commission Act 2008 | • Nationality (Amendment) Act 2007 |
| • Electoral Commission Boundaries Act 2010 | • National Identity Card Act 2010 |
| • Emergency Powers Act 1988 | • Privy Council (Court of Appeal) Rule |
| • Government Act 1988 | • Royal Commissions Act 1960 |
| • Legislative Assembly Act 1988 | • Royal Estates Act 1927 |
| | • Land Act Use 1988 |

b. Stakeholders

PALACE OFFICE STAKEHOLDERS AND THEIR RELATIONSHIPS				
Stakeholder	Customer of Palace Office	Supplier to Palace Office	Partner with Palace Office	Oversight of Palace Office
	Received from/provided to Palace Office			
Monarch	Advice, Recommendations Information	Decisions, Direction	Support of the TSDF towards good governance and support of the efficient operations of Government administration	Direction
Employees	Salaries, wages, job security, job satisfaction and motivation	Services, revenue , staff turnover	Operating Effectiveness of Government, Support of the TSDF	Direction
(Executive) Cabinet	Cabinet Decisions Submission to HM Information	Cabinet Decisions	Support of the efficient operations of Government administration	Direction
LA	Advice, Recommendations, Information	Audience Requests, Submissions to HM, Legislation	Support of conveying bills for for Royal Assent to become legislation	Direction
MDAs	Policy directions	Information Advice	Operating Effectiveness of Government, Support of the TSDF	Oversight by PSC – for operational regulations

Tonga Electoral Commission	Information	Information	Registration of eligible residents for National ID Card in preparation for General Election/District/Town Officer Elections	Direction
Diplomatic Corps	Letters of Credence, requests for Audience	Information, Direction	Operating Effectiveness of Government, Support of the TSDF	Direction
Businesses	Services, Information	Delivery of Commercial Goods, Services, Fees, Charges	Support of the TSDF, Economic Development	Monitor
NSA, CSO, Churches	Advice, Guidance, Instructions, Services, Information	Goods, Services, Fees, Charges	Support of the TSDF, Community Work and processing of audience requests to the Monarch	Monitor
General Public	Guidance, Information	Goods, Services, Fees, Charges	Support of the TSDF and processing of audience requests to the Monarch and processing of Royal Pardon and Naturalisation applications	Vote, Monitor
Development Partners	Guidance, Information	Development Assistance and Advice	Delivery of Aid Funded Programs	Oversight of the Use of Development Funds, General Performance Management

1.3 2019 IMPACTS AND OUTCOMES SUPPORTED BY PALACE OFFICE OUTPUTS

In addition, to providing support to His Majesty The King, the Palace Office also contributes to the Government's National vision as cited in the Tonga Strategic Development Framework II (TSDF II) which is towards **"A more progressive Tonga supporting a higher quality of life for all"**

As derived from the TSDF II 2015-2025 the Palace Office contributes to 3 major **National Outcomes** as follows:

i. National Outcome C: Human development

A more inclusive, sustainable and empowering human development : *The development of our human potential is important in its own right as well as being essential for progress across all the National Outcomes. We need skilled people to operate and maintain infrastructure, to build dynamic businesses, to negotiate better internationally and to improve the public service. We need to have well-educated, skilled and healthy people living in stable communities who can seek to fulfil their potential. This requires good education, health and other services that reach out across the Kingdom, particularly to groups with special needs. Improved gender balance is necessary so that both women and men can progress together. An absence in any of these areas will hold people back, undermine human development, limit growth, equality and development and restrain progress;*

ii. National Outcome D: Good-governance strengthening rule of law

A more inclusive, sustainable and responsive good-governance strengthening rule of law: *Our political and legal framework and how we run our national and local administration is critical to all aspects of development. Poor governance can worsen the consequences of our fragile environment, can undermine the delivery of services, and generally weaken progress to more sustainable and inclusive human development, and more dynamic economy. While much has been done in Tonga, much remains to be done to ensure accountable, transparent and responsible governance, from the application of law and order, to the management and performance of the public service. Improvements in these areas will strengthen overall progress, be particularly important for ensuring that services and support are delivered more fairly to all groups, and ensure a sustainable use of resources and management of the environment.*

iii. National Outcome G: External interests and Sovereignty

A more inclusive, sustainable and consistent advancement of our external interests, security and sovereignty: *'No person is an island' applies to Tonga as a country. The traditional lifestyle was sustainable with limited daily engagement with the outer world, though even then movement of people, ideas and special products was still important. Progressive, sustainable and inclusive development and higher quality of life is not possible if we live in isolation from the rest of the Pacific and world. Good access to new knowledge, progressive ideas, trade, employment opportunities as well as foreign investment and development assistance that is accessible to all is essential. At the same time, we will strive to ensure that with this engagement we protect the Sovereignty and security of the Kingdom and advance our external interests.*

Furthermore, the Palace Office has identified the following 4 **Organisational Outcomes** as derived from the TSDF II:

- **TSDF Organisational Outcome 2.3**: more appropriate social & cultural practices which help maintain the positive aspects of our Tongan identity while also helping to promote those

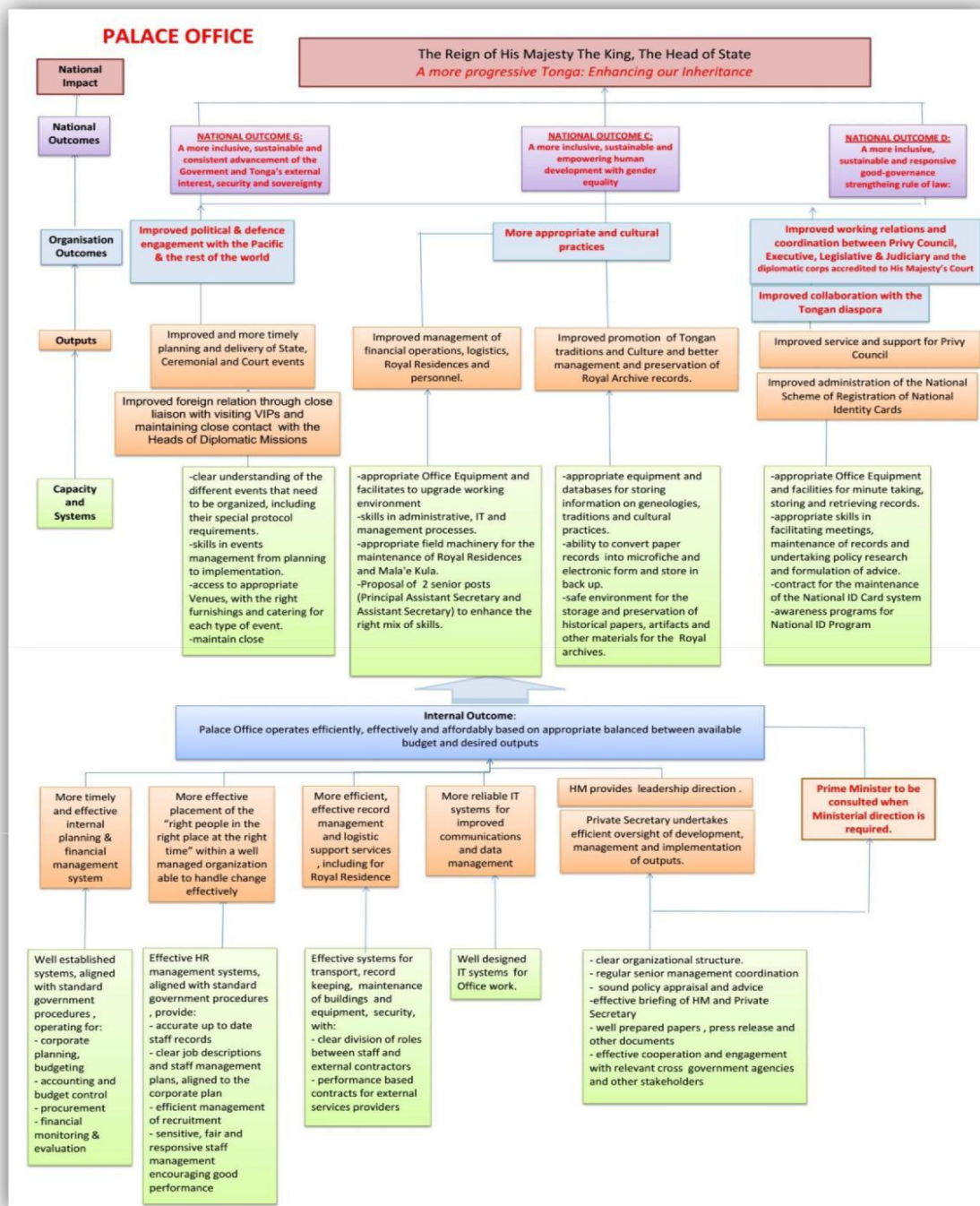
changes needed for further development of our **democracy and for more sustainable and inclusive institutions** better able to interact with the opportunities and threats presented by the wider world;

- **TSDF Organisational Outcome 2.8**: improved collaboration between Tongans in the Kingdom, and the Tongan Diaspora to help develop the social and economic quality of life of both groups;
- **TSDF Organisational Outcome 3.5**: improved working relations and coordination between the Privy Council, Executive, Legislative & Judicial arms of Government so that they work effectively together in support of the Tongan vision;
- **TSDF Organisational Outcome 3.7**: improved foreign and defence relations within the Pacific and with foreign nations, including better engagement with International Organisations, to ensure that we are an effective member of the international community, able to participate more effectively in the support to other countries and consistent advancement of our international interests, security and sovereignty;

1.4 RESULTS MAP

The results map of the Palace Office clearly illustrates and identifies detailed linkages between the 6 key Outputs (through detailed activities) produced by the Office and how they contribute to the identified Organisational Outcomes and National Outcome and Impact as identified in the Tonga Strategic Development Framework (TSDF II).

Being in schematic form, the results map is also a high-level summary chart from which amendments can be easily made and, if they were to be made, such amendments could easily be traced and reflected accordingly in the detailed levels. The responsibilities of the Palace Office and how it must organise itself to carry out those tasks are also reflected in the results map, hence, showing further utility of the results map as a useful tool for the Palace Office in its Corporate Plan.



1.5 PALACE OFFICE BUDGET

In preparation for the 2019/20 Fiscal Year, the Palace Office has identified and focused on the following 2 Budget Strategy priorities:

- (1) Good governance- efficient and effective public service delivery;
- (2) Maintain staff cost at no more than 53% of domestic revenue

The approved Budget 2018/19 and the given Proposed New Baseline for the fiscal years 2019/20 - 2021/22 is outlined below:

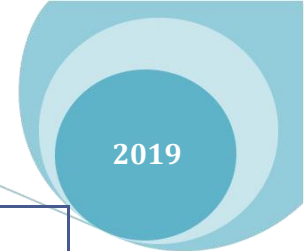
Table 1: Approved Budget Baseline FY 2019/20 - 2021/22*

Expenditure Outturn 2018/19	Proposed New Baseline 2019/20	Proposed New Baseline 2020/21	Proposed New Baseline 2021/22
4,894,900	4.74	4.74	4.74

***Budgetary template details attached Annex 1**

i. Total Payments in the Recurrent and Development Budgets (cash and in kind)

Category	Past spending performance				Corporate Plan & Budget		
	FY2017/18		FY 2018/19		FY 2019/20	FY 2020/21	FY 2021/22
	Original Budget	Provisional Budget	Original Budget	Revised Estimate	Budget	Projection	Projection
Established and unestablished staff	119		111		111	115	115
Ministry operational costs	4894900		4794900	4618432	4736900	4741400	4741400
assets							
Total Ministry costs	4894900		4794900	4618432	4736900	4741400	4741400
Services on behalf of Government							
Total Ministry expenditure	3862647						



ii. Total Payments in the Development Budgets (Cash and In-kind)

Category	Past spending performance				Corporate Plan & Budget		
	FY2017/18		FY 2018/19		FY 2019/20	FY 2020/21	FY 2021/22
	Original Budget	Provisional Budget	Original Budget	Revised Estimate	Budget	Projection	Projection
Ministry Operational Costs							
assets							
Total Ministry costs							
Services on behalf of Government							
Total Ministry expenditure							

iii. Asset Management

Year	Existing asset stock (value in TOP)	New investments (value in TOP)			O&M/replacement required		Covered in recurrent budget (% of O&M needed)
		Gov't	Donor	Total	% of asset value	Total budget needs	
Next FY	29084.19	29084.19		29084.19	10%	30000.00	15%
Year 2	31992.61	31992.61			10%	33000.00	15%
Year 3	34901.03	34901.03			10%	36000.00	15%
Year 4	37809.45	37809.45			10%	39000.00	15%
Year 5	40717.87	40717.87			10%	42000.00	15%
...							



1.4.1: New Initiatives- the below initiatives are carried forward from the previous FY.

Other Ministry Operating Expenditure	Ministry Sub-Program	FY 2019/20
1318 Maintenance of Buildings & Compounds	Leadership and Policy Advice	<ul style="list-style-type: none"> • ‘Eua Royal Residence -\$700,000 • Vava’u Royal Residence - \$50,000 (maintenance and refurbishment) • Annual Insurance of the Royal Palace (\$70,200.00)

❖ **PRIORITY No. 1:** Maintenance of Royal Residences –*Expedited construction of the Royal Residence at Ta’anga, ‘Eua:* The Royal Residence at ‘Eua was destroyed during Tropical Cyclone Gita in February 2018. Taanga is used on an annual basis for Royal visits by His Majesty the King and also for the Event of the Agricultural show. The total destruction of the Residence has led to the need for a complete new building and thus the delay to re-design the building plan etc. The construction of the Residence at the total cost of \$700,000.

Furthermore, the Office requires an allocation of \$50,000 towards the maintenance and refurbishment of the ‘Fangatongo Royal Residence and to include the construction of a higher (security) fence following the recent burglary at the Residence. Fangatongo is annually used as the base for the Royal Visits for the Vava’u, Niuaotupapu and Niuafoou Agriculture shows as well as other Ceremonial Events in Vavau.

❖ **PRIORITY No.2:** Annual Insurance of the Royal Palace in Tongatapu.

1.4.2 Donor Fund Projects

ITEMS	DESCRIPTION
Sponsoring Ministry/Agency	Ministry of Finance and National Planning
Dates	Maintenance Contract for the National Identity Card Issuing and Control System
Project Name	Maintenance Contract -National Identity Card Office, Office of the Lord Privy Seal

Project Timeframe	Maintenance Contract for 3 years (2017-2019)
Project Development Status	On-going
Location and Areas affected	Office of the Lord Privy Seal, Nuku'alofa, Tonga
Sponsoring Ministry/Agency	Ministry of Finance and National Planning (Still seeking a Donor)
Dates	-
Project Name	Tonga Tradition & Digitization Project (\$813,100)
Project Timeframe	-
Project Development Status	1 Concept
Location and Areas affected	Tonga Traditions Office, Office of the Private Secretary

1.6 ORGANIZATION STRUCTURE AND STAFFING

a. Organizational structure

The Palace Office aims to provide support and advice and to implement His Majesty the King’s directions in the performance of His duty as The Sovereign and Head of State. In accordance with the division of labour since the Political Reform in 2010, the Palace Office consists of 3 main divisions, namely:

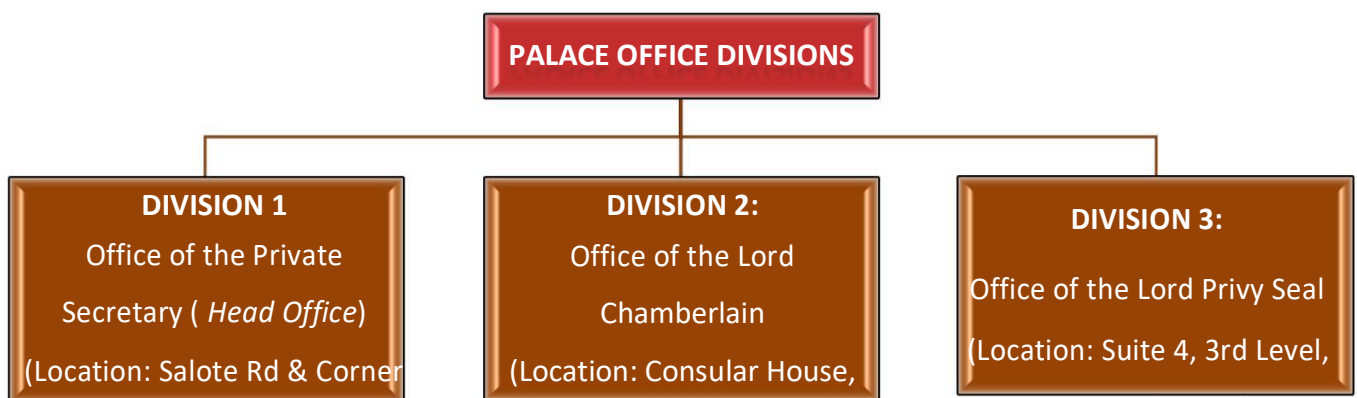
i. **Office of the Lord Chamberlain:** responsible for the channel of communications between the Sovereign as Head of State, the Executive and the Legislative Assembly; the link with visiting VVIPs and Heads of Diplomatic Missions accredited to His Majesty’s Court; the organisation and management of the State, Ceremonial and Court events; the maintenance of the welfare of the Royal Family and every day matters relative to Events at the Court of His Majesty. The *Office of the Lord Chamberlain* is located at the Royal Residence of Consular House;

ii. **Office of the Private Secretary:** as Chief Executive Officer (CEO) being responsible for the Privy Purse, financial management; the overall administration and operation of the Head Office; Tonga Tradition and; the Royal Residences. *The Office of the Private Secretary* is the main Office located aside from the Royal Palace and the Pangai at the corner of Salote Road and Hala Tu’i, Nuku’alofa;

iii. **Office of the Lord Privy Seal:** responsible for the secretariat to His Majesty’s Privy Council and the management of the National Identity Card Office. This division provides support staff during State, Ceremonial and Court Events. The *Office of the Lord Privy Seal* is located at Suite 4, Level 3 of the National Reserve Bank, Salote Road.

An overview of the **ORGANISATIONAL CHART** of the Palace Office is displayed below:

Figure 1: Palace Office Organizational Chart 2019



b. STAFFING

The Office currently employees a total of **41 Established Staff (25 filled posts and 16 Vacant posts)** and **25 Daily Paid Staff**.

Arrangement is in place for the filling of the vacant posts through re designation of posts and advertisements. A detailed **SUMMARY OF THE STAFFING** are listed in **Table 1.6.1: Palace Office Staff 2019**

Table 1.6.1: Palace Office Staffing 2019

<i>Band Level</i>	<i>Position</i>	<i>Budgeted Positions</i>			<i>Total</i>	<i>Filled</i>	<i>Vacant</i>
		PS	LC	LPS			
D	Private Secretary*	1	-	-	1	1	
F	Lord Chamberlain*	-	1	-	1	1	
G	Lord Privy Seal*	-	-	1	1	1	
G	Deputy Secretary	1	-	-	1		1
G	Equerry in Waiting	1		-	1	1	
I	Principal Assistant Secretary		1		1		1
J/K	Senior Assistant Secretary	1	-	1	2	2	
K	Senior Accountant	1			1		1
L	Research Officer	1	-	-	1		1
L	Assistant Secretary	1	-	1	2	1	1
M	Assistant Senior Accounting Officer	1			1	1	
	Master of Royal Household	1	-	-	1		1
M	Sr Executive Officer	1	-	-	1	1	
M	Personal Assistant Her Majesty	1	-	-	1		1
M	Accounting Officer Diplome	1	-	-	1		1
N	Tradesman Leading Hand	1	-	-	1		1
O	Transport Supervisor	1	-	-	1		1
P	Computer Operator Grade III	1		-	1	1	
Q	Senior VIP Driver	-	1	-	1	1	
Q	VIP Driver	2	-	-	2	1	1
Q	Computer Assistant	1	-	4	5	5	
Q	Leading hand- Handyman	1	-	-	1	1	
R	Driver	2	-	-	2	2	
R	Waiter	1			1		1
R	Clerk Grade III	1	1	-	2	1	1
R	Receptionist	1	-	-	1	1	
S	Caretaker	1	-	-	1	1	
S	Caretaker	1	-	-	1		1
S	Caretaker	1			1	1	
S	Caretaker	2	-	-	2		2
TOTAL		29	4	8	41	25	16
Daily paid staff		25	-	-	-	-	-

Key: (highlighted posts are vacant posts)

*posts are appointed at His Majesty's pleasure and with the approval of Government;



i. **TOTAL PALACE OFFICE STAFF BY KEY CATEGORY**

Category	PAST SPENDING PERFORMANCE				CORPORATE PLAN & BUDGET		
		FY2017/18	FY 2018/19		FY 2019/20	FY 2020/21	FY 2021/22
	Original Budget	Provisional Outcome	Original Budget	Revised Estimate	Budget	Projection	Projection
Established Staff							
Executive Staff (Levels 0-2)	9		9		9	10	10
Professional Staff (Levels 3-9)	10		10		10	11	11
Other Staff (Levels 9A-14A)	24		22		22	22	22
Total Established Staff	43		41		41	43	43
Un established Staff	76		72		72	72	72
Total Staff	119		113		113	115	115
Total Recurrent Ministry Costs	4894900		4794900	4618432	4736900	4741400	4741400
Staff per TOP 100000							



2. PROGRAMS AND SUB-PROGRAMS

The Palace Office Budget Structure is made up of 1 Program (Palace Office [1]) which is divided into 4 Subprograms ([01], [02], [03], [04]) according to the 3 Divisions which make up the Palace Office. (Please see Figure 1: Palace Office Organisational Chart 2018). Each of these Subprograms is differentiated by the Activities listed under each Division. (Please see Figure 2: Palace Office Budget Structure 2018)

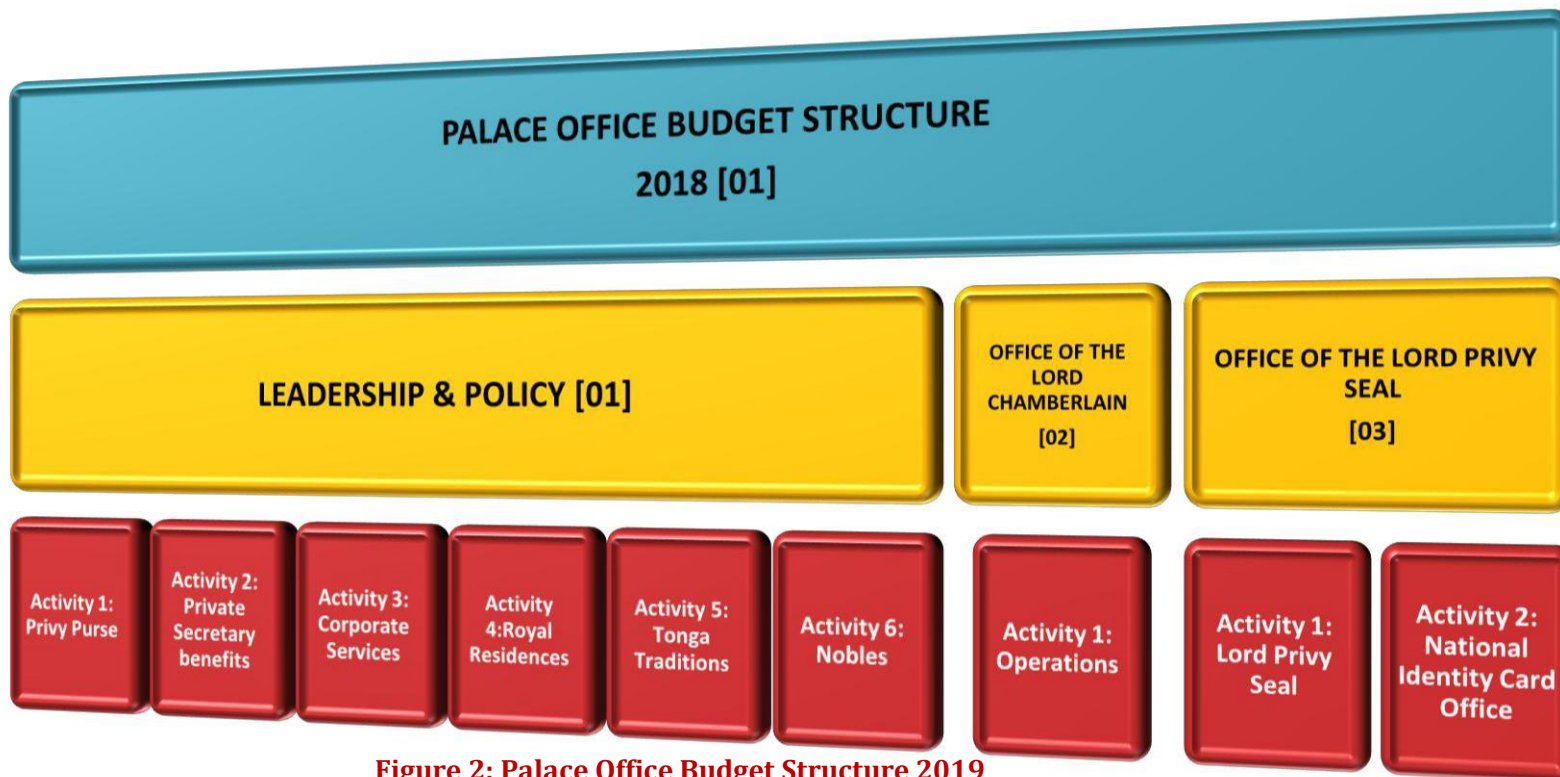
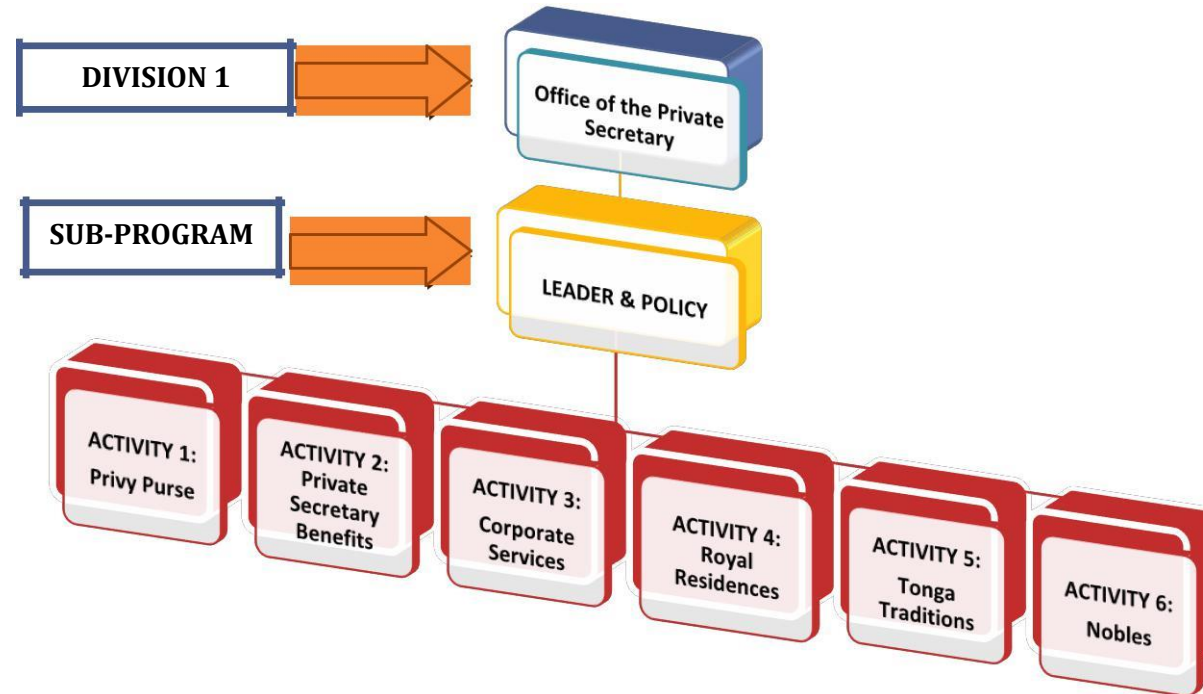


Figure 2: Palace Office Budget Structure 2019

2.1 PROGRAM [01].01: LEADERSHIP AND POLICY ADVICE

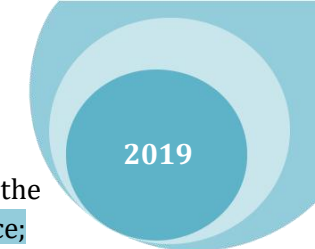
2.1.1 DIVISIONS(S)/SUB-PROGRAMS RESPONSIBLE:



2.1.2 PROGRAM RESULT:

The key outputs delegated to this division and programs are as follows:

- **OUTPUT 3:** Improved management of financial operations; personnel; logistics and Royal Residences
- **OUTPUT 4:** Improved promotion of Tongan traditions; Culture and to upgrade and better manage the preservation of Royal Archival records with the aim towards Digitization
- **OUTPUT 5:** Corporate Services (*Internal Output*)



The aforementioned activities are grouped under the Program of Leadership & Policy Advice primarily because the Division of the Office of the Private Secretary is the CEO responsible for the Privy Purse, all financial matters; the overall administration and operation of the Head Office; Tonga Tradition and; the Royal Residences.

2.1.3 MAJOR STAKEHOLDERS:

Stakeholder	Main Interests	Power and Influence
Employees	Salaries, wages, job security, job satisfaction and motivation	Quality service, staff turnover, achievement of Office target goals
MDAs	Advice, Guidance, Information	Partnership on achievement of effective Government operations, Support of TSDF goals towards good governance.
Suppliers	Long/short term contracts, prompt payment, growth of purchasing goods	Pricing, quality goods, product availability
General Public	Advice, Guidance, Instructions, Services, Information	Goods, Services, Fees, Charges
Development Partners	Advice, Guidance, Instructions, Services, Information, Development Assistance and Advice	Delivery of Aid Funded Programs, Oversight of the Use of Development Funds, General Performance Management

2.1.4 TOTAL PAYMENTS IN THE RECURRENT AND DEVELOPMENT BUDGETS (CASH AND IN-KIND)

Category	PAST SPENDING PERFORMANCE				CORPORATE PLAN & BUDGET		
	FY2017/18		FY 2018/19		FY 2019/20	FY 2020/21	FY 2021/22
	Original Budget	Provisional Budget	Original Budget	Revised Estimate	Budget	Projection	Projection
1.01 1: Privy Purse Total Subprogram Costs	977500	997000	943500	921334	953500	953500	953500

Services on behalf of Government							
1.01 2: Private Secretary Benefits							
Total Subprogram Costs	132100	132100	132100	121000	72000	72000	72000
Total Subprogram Expenditure	59700						
1.01 3: Corporate Services					1044000		
Total Subprogram Costs	1121200	1068492	1067900	787529		1044000	1044000
Total Subprogram Expenditure	1027540						
1.01 4: Royal Residences							
Total Subprogram Costs	1264300	1298947	1260700	1502468	1232500	1232500	1232500
Total Subprogram Expenditure	713672						
1.01 5: Tonga Traditions							
Total Subprogram Costs	62600	62600	60500	60500	86300	86300	86300
Total Subprogram Expenditure	33012						
1.01 6: Nobles							
Total Subprogram Costs	817300	817300	817300	762300	817300	817300	817300
Total Subprogram Expenditure	703901						
1.01 LEADERSHIP & POLICY							
Total Subprogram Costs	4375000	4376439	4281900	4155131	4239600	4245100	4245100
Services on behalf of Government							
Total Program Expenditure	2352233						

2.1.5 Total Payments In The Development Budgets (Cash And In-Kind)

Category	FY2016/17		FY 2017/18		FY 2018/19	FY 2019/20	FY 2020/21
	Original Budget	Provisional Budget	Original Budget	Revised Estimate	Budget	Projection	Projection
1. 01 Leadership & Policy							
Total Subprogram Costs							
Services on behalf of Government							
Total Ministry Expenditure							

2.1.6 TOTAL STAFF BY KEY CATEGORY PROGRAM 01-LEADERSHIP & POLICY ADVICE (OFFICE OF THE PRIVATE SECRETARY DIVISION)

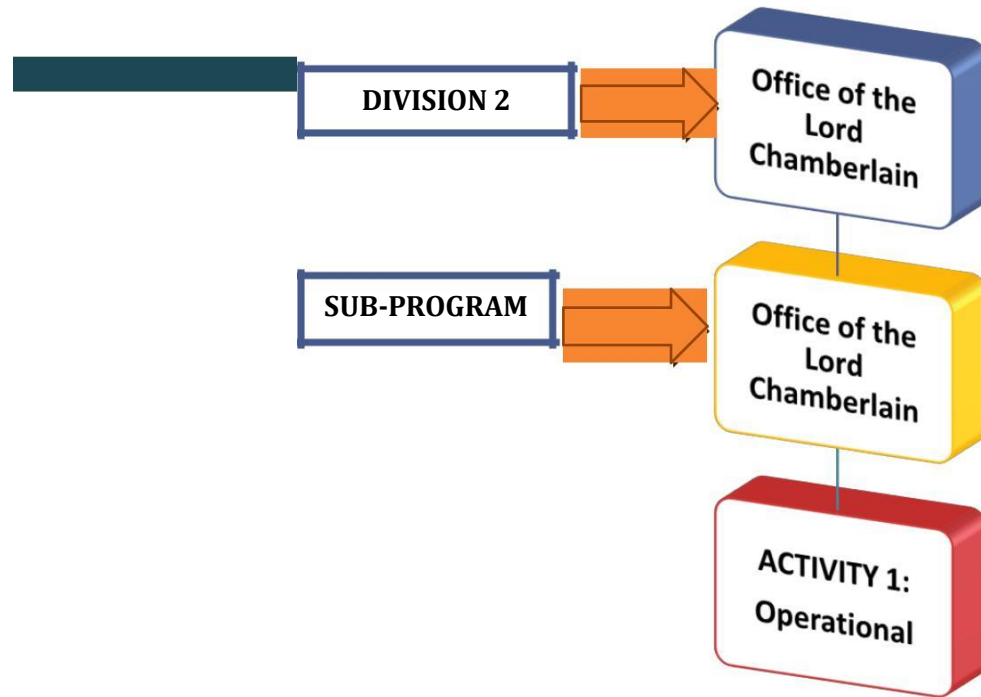
Category	PAST SPENDING PERFORMANCE				CORPORATE PLAN & BUDGET		
	FY2017/18		FY 2018/19		FY 2019/20	FY 2020/21	FY 2021/22
	Original Budget	Provisional Outcome	Original Budget	Revised Estimate	Budget	Projection	Projection
Established Staff Executive Staff (Levels 0-2)	7		7		7	7	7
Professional Staff (Levels 3-9)	8		8		8	8	8
Other Staff (Levels 9A-14A)	17		14		14	14	14
Total Established Staff	32		29		29	29	29
Unestablished Staff	76		76		72	72	72
Total Staff	108		105		101	101	101
Total Recurrent Ministry Costs	1993000		2091560	2029623	2029623	2029623	2029623
Staff per TOP 100000							

2.1.7 KEY PERFORMANCE INDICATORS

OUTPUT	KPI	Baseline FY 2018/19	FY 2019/20 Targets				FY 2020/21 Targets	FY 2021/22 Targets
			Q1	Q2	Q3	Q4		
Output 3: Improved Management	KPI 1: % Development plans completed	5	2	2	2	2	6	8
	KPI 2: % of employees that have attended/completed trainings per quarter	40%	15%	15%	10%	10%	60%	70%
	KPI 3: cycle time to process payroll	48-72 hours	24 hours	24 hours	24 hours	24 hours	24 hours	24 hours

Of Financial Operations, Personnel, Logistics And Royal Residences	KPI 4: % of Office assets recorded and updated per quarter	50%	10 - 20%	10- 20%	10- 20%	10-20%	70%	80%
	KPI 5: weekly maintenance work schedule compliance	50%	50%	50%	50%	50%	80%	85%
Output 4: Improved Promotion Of Tongan Traditions; Culture And To Upgrade And Better Manage The Preservation Of Royal Archival Records With The Aim Towards Digitization	KPI 1: % of records examined and cleared within 90 days	40%	15%	15%	15%	15%	60%	80%
	KPI 2: % of records stored in appropriate environments	20%	10%	10%	10%	10%	40%	60%
	KPI 3: % of reference inquiries responded to within 30 days	90%	30%	30%	10%	20%	80%	90%
	KPI 4: % of lifelong learning exhibitions, education, information and marketing programs delivered	2%	5%	10%	10%	20%	40%	50%
	KPI 5: Number of formal initiatives	4	1	1	1	1	5	8

2.2.1 DIVISIONS (S) /SUB-PROGRAMS RESPONSIBLE:



2.2.2 PROGRAM RESULT:

The key outputs delegated to this division and program is as follows:

- **OUTPUT1:** Advanced planning and preparation of resources for State, Ceremonial and Court Events.
- **OUTPUT 2:** Improved foreign relations and working relation with the diplomatic corps accredited to His Majesty’s Court.

The aforementioned activity is grouped under the Office of the Lord Chamberlain because this is the primary responsibility of the Lord Chamberlain to organise and manage the State, Court and Ceremonial Events of the Sovereign as well as the communications with the Executive; the Legislative Assembly; The Heads of Diplomatic Missions accredited to His Majesty’s Court; the Royal Orders and Investiture and; the maintenance of the welfare of the Royal Family.

2.2.3 MAJOR STAKEHOLDERS:

STAKEHOLDER	MAIN INTERESTS	POWER AND INFLUENCE
Executive	Advice, Guidance, Instructions, Information	Direction; Support of TSDF goals towards good governance.
Legislative Assembly	Advice, Guidance, Information	Direction; Support of TSDF goals towards good governance.
NSA/CSOs	Advice, Guidance, Instructions, Information	Partnership on achievement and implementation of Events in the presence of the Monarch or members of the Royal House. Support of TSDF goal towards maintaining contact and links with Diaspora as well as with local communities during Ceremonial visits of HM The King.
General Public	Advice, Guidance, Instructions, Information	Partnership on achievement and completion of Events attended by the Monarch or members of the Royal House; Support of TSDF goal towards maintaining contact and links with Diaspora and local communities.
MDAs	Advice, Guidance, Information	Partnership on achievement of effective Government operations and services. Support of TSDF goals towards good governance.
Diplomatic Corps	Advice, Guidance, Information	Partnership for the completion of requested audiences including Diplomatic weeks for presentation of Letters of Credence. Achievement of effective Government operations, Support of TSDF goals towards good governance.

2.2.4 TOTAL PAYMENTS IN THE RECURRENT AND DEVELOPMENT BUDGETS (CASH AND IN-KIND)

Category	PAST SPENDING PERFORMANCE				CORPORATE PLAN & BUDGET		
	FY2017/18		FY 2018/19		FY 2019/20	FY 2020/21	FY 2021/22
	Original Budget	Provisional Budget	Original Budget	Revised Estimate	Budget	Projection	Projection
1.02 1: Operational Total Subprogram Costs Services on behalf of Government	209300	209300	208200	199412	204000	204000	204000
1.02 OFFICE OF THE LORD CHAMBERLAIN Total Subprogram Costs Services on behalf of Government	209300	209300	208200	199412	204000	204000	204000
Total Program Expenditure	151158						

2.2.5 TOTAL PAYMENTS IN THE DEVELOPMENT BUDGETS (CASH AND IN-KIND)

Category	FY2017/18		FY 2018/19		FY 2019/20	FY 2020/21	FY 2021/22
	Original Budget	Provisional Budget	Original Budget	Revised Estimate	Budget	Projection	Projection
1. 02 Office of the Lord Chamberlain							
Total Subprogram Costs							
Services on behalf of Government							
Total Ministry Expenditure							

2.2.6 TOTAL STAFF BY KEY CATEGORY PROGRAM 02- OFFICE OF THE LORD CHAMBERLAIN (OFFICE OF THE LORD CHAMBERLAIN)

Category	PAST SPENDING PERFORMANCE				CORPORATE PLAN & BUDGET		
	FY2017/18		FY 2018/19		FY 2019/20	FY 2020/21	FY 2021/22
	Original Budget	Provisional Outcome	Original Budget	Revised Estimate	Budget	Projection	Projection
Established Staff							
Executive Staff (Levels 0-2)	1		1		1	1	1
Professional Staff (Levels 3-9)	1		1		1	1	1
Other Staff (Levels 9A-14A)	3		2		2	2	2
Total Established Staff	5		4		4	4	4
Unestablished Staff							
Total Staff	5		4		4	4	4

Total Recurrent Ministry Costs	134600		133600	133600	133600	133600	133600
Staff per TOP 100000							

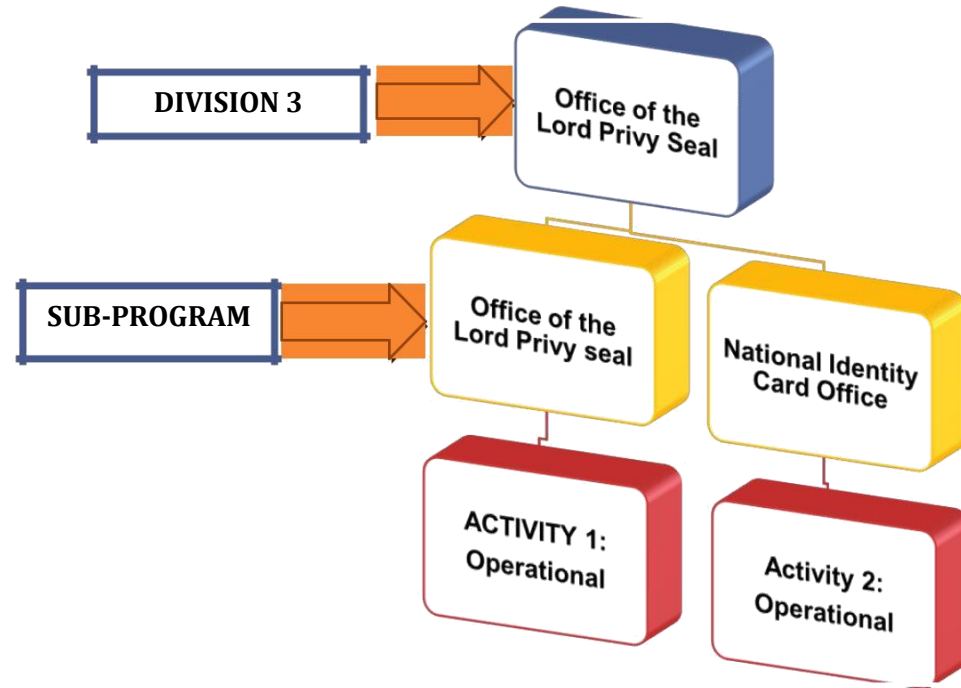
2.2.7 KEY PERFORMANCE INDICATORS

OUTPUT	KPI	Baseline FY 2018/19	FY 2019/20 Targets				FY 2020/21 Targets	FY 2021/22 Targets
			Q1	Q2	Q3	Q4		
OUTPUT1: Advanced Planning And Preparation Of Resources For State, Ceremonial And Court Events.	KPI 1: Number of days to process a COMPLETED audience request or invitation to the Monarch and reverting to Customer	6 weeks	4 weeks	4 weeks	4 weeks	4 weeks	4 weeks	4 weeks
	KPI 2: Percentage of Compliance by Customer/Government Agencies with Court Protocol and procedures.	60%	70%	80%	80%	85%	90%	95%
	KPI 3: Percentage of damage control conducted to rectify misunderstanding or mistakes caused by staff overstepping their boundaries	40%	5%	5%	5%	5%	5%	5%
	KPI 4: % of guests who RSVPed for a Royal Event within the given period	70%	80%	80%	85%	85%	90%	95%
	KPI 5: Number of days for distribution of invitations for Royal Functions	3-4 weeks in advance	1 month prior	1 month prior	1 month prior	1 month prior	1 month prior	1 month prior
	KPI 1: Number of days between when applicant/customer lodges a general enquiry via email or telephone and the time it takes for the Office to provide a response.	2 days	2 days	24 hours	24 hours	24 hours	24 hours	24 hours

OUTPUT 2: Improved foreign relation and working relations with diplomatic corps accredited to His Majesty's Court	KPI 2: Number of days it takes to process requests for audiences for presentation of credentials (coordination with MINOFA and Diplomatic Missions: arrangement of Guard of Honour; Ceremonial staff, Palace staff)	4 week in advance of date of Event	4 week before event	4 week before event	4 week before event	4 week before event	6 weeks	6 weeks
	KPI 3: Number of completed Diplomatic audiences conducted at the Royal Palace per quarter	5	5	5	5	5	8	8
	KPI 4: Number of weeks to complete the arrangements for State Visits abroad	3 months prior to Visits	1 month prior to Visits	1 month prior to Visits	1 month prior to Visits	1 month prior to Visits	2-3 months prior to State Visit	2-3 months prior to State Visit
	KPI 5: Number of Official and Ceremonial Visits abroad successfully coordinated with Consulates/Embassies and High Commissions and Tongan Diaspora	5	3	3	3	3	5	5

2.3 PROGRAM [01]03: OFFICE OF THE LORD PRIVY SEAL

2.3.1 DIVISIONS (S) /SUB-PROGRAMS RESPONSIBLE:

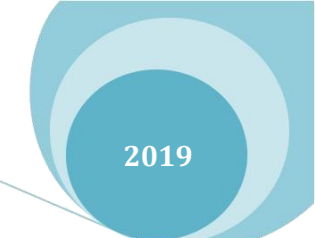


2.3.2 PROGRAM RESULT:

The key output delegated to this division and program is as follows:

- **OUTPUT6:** Improved service and support for Privy Council meetings.
- **OUTPUT 7:** Improved administration of the National Scheme of Registration of National Identity Cards.

The aforementioned activities are grouped under the Office of the Lord Privy Seal primarily as their core role as secretariat for His Majesty’s Privy Council. Furthermore, OUTPUT 7 is due to the National Identity Card Office Unit being under the supervision of the Lord Privy Seal. The National Identity Card Office is primarily responsible for the Scheme for the Registration of eligible Tongan residents for a National Identity Card. The Office is also responsible for maintaining the National Identity Card Issuance and Control System.



2.4.3 MAJOR STAKEHOLDERS:

Stakeholder	Main interests	Power and influence
Privy Council Members	Advice, Guidance, Information	Direction
Executive	Advice, Guidance, Instructions, Information	Direction; Support of TSDF goals towards good governance.
Tonga Electoral Commission	Advice, Guidance, Instructions, Information	Registration of eligible residents for National ID Card in preparation for General Election/District/Town Officer Elections
General Public	Advice, Guidance, Instructions, Information	Cooperation and compliance in completion of registration procedures for National ID Card applications.
MDAs	Advice, Guidance, Information	Partnership on achievement of effective Government operations, Support of TSDF goals towards good governance.

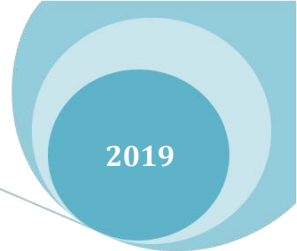
2.3.4 TOTAL PAYMENTS IN THE RECURRENT AND DEVELOPMENT BUDGETS (CASH AND IN-KIND)

Category	PAST SPENDING PERFORMANCE			CORPORATE PLAN & BUDGET		
		FY2017/18	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
	Original Budget	Provisional Budget	Original Budget	Revised Estimate	Budget	Projection
1.03 1: Operational						
Total Subprogram Costs	107300	428100	53400	90855	96800	96800
Services on behalf of						

Government Office of the Lord Privy Seal							
Total Subprogram costs Services on behalf of Government	107300	159980	107300	107300	106300	106300	106300
Total Program Expenditure	72540						
Total Subprogram Costs 1.03 1: Operational	272800	428100	310600	310601	303800	303800	303800
Total Subprogram Costs Services on behalf of Government	272800	428100	310600	310600	303800	303800	303800
1.03 2 National Identity Card Office							
Total Subprogram Costs Services on behalf of Government	179600	341200	203300	203300	197500	197500	197500
Total Program Expenditure	129394						

2.3.5 TOTAL PAYMENTS IN THE DEVELOPMENT BUDGETS (CASH AND IN-KIND)

Category	FY2017/18		FY 2018/19		FY 2019/20	FY 2020/21	FY 2021/22
	Original Budget	Provisional Budget	Original Budget	Revised Estimate	Budget	Projection	Projection
1. 03 Office of the Lord Privy Seal							
Total Subprogram Costs							
Services on behalf of Government							
Total Ministry Expenditure							



2.3.6 TOTAL STAFF BY KEY CATEGORY PROGRAM 03- OFFICE OF THE LORD PRIVY SEAL

Category	PAST SPENDING PERFORMANCE				CORPORATE PLAN & BUDGET		
		FY2017/18	FY 2018/19		FY 2019/20	FY 2020/21	FY 2021/22
	Original Budget	Provisional Outcome	Original Budget	Revised Estimate	Budget	Projection	Projection
Established Staff							
Executive Staff (Levels 0-2)	1	2	1	2	2	2	2
Professional Staff (Levels 3-9)	1	2	1	2	2	2	2
Other Staff (Levels 9A-14A)	4	6	4	6	4	6	6
Total Established Staff	6	10	6	10	8	10	10
Unestablished Staff							
Total Staff	6	10	6	10	8	10	10
Total Recurrent Ministry Costs	162300		157000		146100	151200	151200
Staff per TOP 100000							



2.3.7 KEY PERFORMANCE INDICATORS

OUTPUT	KPI	Baseline FY 2018/19	FY 2019/20 Targets				FY 2020/21 Targets	FY 2021/22 Targets
			Q1	Q2	Q3	Q4		
Output 6: Improved service and support for Privy Council meetings.	KPI 1: Number of days to process a Naturalisation Application to be tabled before Privy Council.	60 DAYS	30 DAYS	30 DAYS	30 DAYS	30 DAYS	20 DAYS	15 DAYS
	KPI 2: % of Royal Pardon, Naturalisation Pardons processed by the Office has received from the Judicial Panel.	2%	5%	5%	5%	5%	15%	20%
	KPI 3: % of enquiries responded to by the Office within 30 days	60%	80%	80%	80%	80%	90%	95%
	KPI 4: % of submissions of papers on time for timely processing for to the Privy Council	2%	10%	10%	10%	10%	20%	25%
	KPI 5: Number of days PC agendas and papers are delivered to PC members prior to scheduled PC meetings	2 days	3 days	1 week	1 week	1 week	1 week	1 week
Output 7: Improved administration of the National Scheme of	KPI 1: Number of days to process lost, damaged or amended ID applications received at the Office.	10 working days	5 days	5 days	5 days	5 days	5 days	5 days
	KPI 2: Number of computer service (maintenance jobs) conducted at the Office.							

	5	4	4	3	3	2	2	
Registration of National Identity Cards	KPI3: % of Government Departments whom has complied with necessary database linkage requirements in order to be able to link with the National Identity Card Issuing Card Control for cross referencing purposes. (database details, level of data storage etc)	10%	10%	10%	10%	10%	50%	50%
	KPI 4: Number of complaints received by the Office regarding customer service	2	1	1	1	1	0	0
	KPI 5: Number of Government Departments whom have been successfully assisted by the Office in verification and validation of citizen's identity.	5	8	8	8	8	9	10



55	01	Palace Of 1	Palace	01	Leadership 4	11	1101	Wages	4	00	0	6,400		5,600	6,400		5,600	6,400		5,600	
56	01	Palace Of 1	Palace	01	Leadership 4	11	1201	Domestic Travel	0	00	0	25,600	- 10,000	15,600	15,600		15,600	15,600		15,600	
57	01	Palace Of 1	Palace	01	Leadership 4	11	1201	Domestic Travel	1	00	0	3,500		3,500	3,500		3,500	3,500		3,500	
58	01	Palace Of 1	Palace	01	Leadership 4	11	1202	Overseas Travel	0	00	0	71,500		71,500	71,500		71,500	71,500		71,500	
59	01	Palace Of 1	Palace	01	Leadership 4	11	1202	Overseas Travel	1	00	0	140,000	- 10,500	129,500	129,500		129,500	129,500		129,500	
60	01	Palace Of 1	Palace	01	Leadership 4	11	1203	Telecommunication Charge	1	00	0			1,500	1,500		1,500	1,500		1,500	
61	01	Palace Of 1	Palace	01	Leadership 4	11	1301	Fuel	1	00	0	1,500		1,000	1,000		1,000	1,000		1,000	
62	01	Palace Of 1	Palace	01	Leadership 4	11	1301	Fuel	2	00	0	1,000		500	500		500	500		500	
63	01	Palace Of 1	Palace	01	Leadership 4	11	1301	Fuel	3	00	0	500		1,000	1,000		1,000	1,000		1,000	
64	01	Palace Of 1	Palace	01	Leadership 4	11	1301	Fuel	4	00	0	1,000		1,000	1,000		1,000	1,000		1,000	
65	01	Palace Of 1	Palace	01	Leadership 4	11	1302	Freight	1	00	0	1,000		700	700		700	700		700	
66	01	Palace Of 1	Palace	01	Leadership 4	11	1308	Maintenance of Office Equipm	1	00	0	700		7,000	7,000		7,000	7,000		7,000	
67	01	Palace Of 1	Palace	01	Leadership 4	11	1313	Maintenance of Antiquities	0	00	0	7,000		112,200	110,000		110,000	110,000		110,000	
68	01	Palace Of 1	Palace	01	Leadership 4	11	1318	Maintenance of Buildings & Cc	1	00	0	112,200	- 2,200	110,000	110,000		110,000	110,000		110,000	
69	01	Palace Of 1	Palace	01	Leadership 4	11	1318	Maintenance of Buildings & Cc	2	00	0	100		100	100		100	100		100	
70	01	Palace Of 1	Palace	01	Leadership 4	11	1318	Maintenance of Buildings & Cc	3	00	0	100		100	100		100	100		100	
71	01	Palace Of 1	Palace	01	Leadership 4	11	1318	Maintenance of Buildings & Cc	4	00	0	100		100	100		100	100		100	
72	01	Palace Of 1	Palace	01	Leadership 4	11	1346	Waste Disposal	1	00	0	800		800	800		800	800		800	
73	01	Palace Of 1	Palace	01	Leadership 4	11	1402	Electricity	1	00	0	70,000	- 10,000	60,000	60,000		60,000	60,000		60,000	
74	01	Palace Of 1	Palace	01	Leadership 4	11	1402	Electricity	2	00	0	3,000		3,000	3,000		3,000	3,000		3,000	
75	01	Palace Of 1	Palace	01	Leadership 4	11	1402	Electricity	3	00	0	2,000		2,000	2,000		2,000	2,000		2,000	
76	01	Palace Of 1	Palace	01	Leadership 4	11	1402	Electricity	4	00	0	2,000		2,000	2,000		2,000	2,000		2,000	
77	01	Palace Of 1	Palace	01	Leadership 4	11	1404	LPG Supplies	1	00	0	30,000	- 26,000	4,000	4,000		4,000	4,000		4,000	
78	01	Palace Of 1	Palace	01	Leadership 4	11	1404	LPG Supplies	2	00	0	500		500	500		500	500		500	
79	01	Palace Of 1	Palace	01	Leadership 4	11	1404	LPG Supplies	4	00	0	1,000		1,000	1,000		1,000	1,000		1,000	
80	01	Palace Of 1	Palace	01	Leadership 4	11	1405	Water	0	00	0	2,500		2,500	2,500		2,500	2,500		2,500	
81	01	Palace Of 1	Palace	01	Leadership 4	11	1405	Water	1	00	0	3,000		3,000	3,000		3,000	3,000		3,000	
82	01	Palace Of 1	Palace	01	Leadership 4	11	1405	Water	3	00	0	900		900	900		900	900		900	
83	01	Palace Of 1	Palace	01	Leadership 4	11	2000	New Building	4	00	0	345,000	355,000	700,000	700,000		700,000	700,000		700,000	
84	01	Palace Of 1	Palace	01	Leadership 4	11	2001	Renovations	1	00	0	59,800	- 59,800								
85	01	Palace Of 1	Palace	01	Leadership 4	11	2001	Renovations	2	00	0	100		100	100		100	100		100	
86	01	Palace Of 1	Palace	01	Leadership 4	11	2001	Renovations	3	00	0	100		100	100		100	100		100	
87	01	Palace Of 1	Palace	01	Leadership 4	11	2003	New Office Equipment	1	00	0	21,900	- 21,900								
88	01	Palace Of 1	Palace	01	Leadership 5	11	1001	Salaries	1	00	0	27,100		29,000	27,100		29,000	27,100		29,000	
89	01	Palace Of 1	Palace	01	Leadership 5	11	1005	Govt Contrib to Retirement Fnd	1	00	0	2,700		2,900	2,700		2,900	2,700		2,900	
90	01	Palace Of 1	Palace	01	Leadership 5	11	1201	Domestic Travel	1	00	0	7,000		7,000	7,000		7,000	7,000		7,000	
91	01	Palace Of 1	Palace	01	Leadership 5	11	1203	Telecommunication Charge	1	00	0			2,000	2,000		2,000	2,000		2,000	
92	01	Palace Of 1	Palace	01	Leadership 5	11	1308	Maintenance of Office Equipm	1	00	0	2,000		2,000	2,000		2,000	2,000		2,000	
93	01	Palace Of 1	Palace	01	Leadership 5	11	1318	Maintenance of Buildings & Cc	1	00	0	6,000	- 2,000	4,000	4,000		4,000	4,000		4,000	
94	01	Palace Of 1	Palace	01	Leadership 5	11	1401	Books, Periodicals & Publicatic	1	00	0	1,300		1,300	1,300		1,300	1,300		1,300	
95	01	Palace Of 1	Palace	01	Leadership 5	11	1402	Electricity	1	00	0	4,700		4,700	4,700		4,700	4,700		4,700	
96	01	Palace Of 1	Palace	01	Leadership 5	11	1406	Office Supplies	1	00	0	2,000		2,000	2,000		2,000	2,000		2,000	
97	01	Palace Of 1	Palace	01	Leadership 5	11	1407	Printing	1	00	0	2,000		2,000	2,000		2,000	2,000		2,000	
98	01	Palace Of 1	Palace	01	Leadership 5	11	2003	New Office Equipment	1	00	0	2,000	- 2,000								
99	01	Palace Of 1	Palace	01	Leadership 6	11	1022	Nobles Allowance	1	00	0	817,300		817,300	817,300		817,300	817,300		817,300	
100	01	Palace Of 1	Palace	02	Office of Lc 1	11	1001	Salaries	1	00	0	133,600		133,600	133,600		133,600	133,600		133,600	
101	01	Palace Of 1	Palace	02	Office of Lc 1	11	1005	Govt Contrib to Retirement Fnd	1	00	0	16,400		16,400	16,400		16,400	16,400		16,400	
102	01	Palace Of 1	Palace	02	Office of Lc 1	11	1201	Domestic Travel	1	00	0	6,000		6,000	6,000		6,000	6,000		6,000	
103	01	Palace Of 1	Palace	02	Office of Lc 1	11	1202	Overseas Travel	1	00	0	10,700		10,700	10,700		10,700	10,700		10,700	
104	01	Palace Of 1	Palace	02	Office of Lc 1	11	1203	Telecommunication Charge	1	00	0										
105	01	Palace Of 1	Palace	02	Office of Lc 1	11	1301	Fuel	1	00	0	2,800		2,800	2,800		2,800	2,800		2,800	
106	01	Palace Of 1	Palace	02	Office of Lc 1	11	1308	Maintenance of Office Equipm	1	00	0	3,000		3,000	3,000		3,000	3,000		3,000	

107	01	Palace Of 1	Palace	02	Office of Lc	11	1309	Maintenance of Vehicles	1	00	0	4,500			4,500	4,500		4,500	4,500		4,500		
108	01	Palace Of 1	Palace	02	Office of Lc	11	1318	Maintenance of Buildings & Co	1	00	0	4,000			4,000	4,000		4,000	4,000		4,000		
109	01	Palace Of 1	Palace	02	Office of Lc	11	1402	Electricity	1	00	0	4,000			4,000	4,000		4,000	4,000		4,000		
110	01	Palace Of 1	Palace	02	Office of Lc	11	1406	Office Supplies	1	00	0	8,000			8,000	8,000		8,000	8,000		8,000		
111	01	Palace Of 1	Palace	02	Office of Lc	11	1407	Printing	1	00	0	11,000			11,000	11,000		11,000	11,000		11,000		
112	01	Palace Of 1	Palace	03	Lord Privy S	11	1001	Salaries	1	00	0	53,900			53,900	53,900		53,900	53,900		53,900		
113	01	Palace Of 1	Palace	03	Lord Privy S	11	1005	Govt Contrib to Retirement Fnd	1	00	0	10,800			10,800	10,800		10,800	10,800		10,800		
114	01	Palace Of 1	Palace	03	Lord Privy S	11	1030	CEO/Minister Benefits	1	00	0	12,000			12,000	12,000		12,000	12,000		12,000		
115	01	Palace Of 1	Palace	03	Lord Privy S	11	1101	Wages	1	00	0	8,000	4,500		4,500	3,500					3,500		
116	01	Palace Of 1	Palace	03	Lord Privy S	11	1202	Overseas Travel	1	00	0	1,500			1,500	1,500		1,500	1,500		1,500		
117	01	Palace Of 1	Palace	03	Lord Privy S	11	1203	Telecommunication Charge	1	00	0												
118	01	Palace Of 1	Palace	03	Lord Privy S	11	1301	Fuel	1	00	0	3,000			3,000	3,000		3,000	3,000		3,000		
119	01	Palace Of 1	Palace	03	Lord Privy S	11	1308	Maintenance of Office Equipm	1	00	0	1,000			1,000	1,000		1,000	1,000		1,000		
120	01	Palace Of 1	Palace	03	Lord Privy S	11	1309	Maintenance of Vehicles	1	00	0	2,500			2,500	2,500		2,500	2,500		2,500		
121	01	Palace Of 1	Palace	03	Lord Privy S	11	1406	Office Supplies	1	00	0	1,000			1,000	1,000		1,000	1,000		1,000		
122	01	Palace Of 1	Palace	03	Lord Privy S	11	1407	Printing	1	00	0	5,600			5,600	5,600		5,600	5,600		5,600		
123	01	Palace Of 1	Palace	03	Lord Privy S	11	2003	New Office Equipment	1	00	0	1,000	1,000										
124	01	Palace Of 1	Palace	03	Lord Privy S	11	1001	Salaries	1	00	0	86,100			92,800	86,100		92,800	86,100		92,800		
125	01	Palace Of 1	Palace	03	Lord Privy S	11	1005	Govt Contrib to Retirement Fnd	1	00	0	8,600			9,300	8,600		9,300	8,600		9,300		
126	01	Palace Of 1	Palace	03	Lord Privy S	11	1101	Wages	1	00	0	9,000			9,000	9,000					9,000		
127	01	Palace Of 1	Palace	03	Lord Privy S	11	1201	Domestic Travel	1	00	0	4,500			4,500	4,500		4,500	4,500		4,500		
128	01	Palace Of 1	Palace	03	Lord Privy S	11	1203	Telecommunication Charge	1	00	0												
129	01	Palace Of 1	Palace	03	Lord Privy S	11	1205	Broadcasting	1	00	0	500			500	500		500	500		500		
130	01	Palace Of 1	Palace	03	Lord Privy S	11	1301	Fuel	1	00	0	300			300	300		300	300		300		
131	01	Palace Of 1	Palace	03	Lord Privy S	11	1302	Freight	1	00	0	2,000			2,000	2,000		2,000	2,000		2,000		
132	01	Palace Of 1	Palace	03	Lord Privy S	11	1310	Maintenance of Specialised Ec	1	00	0	1,500			1,500	1,500		1,500	1,500		1,500		
01	Palace Of 1	Palace	03	Lord Privy S	11	1406	Office Supplies	1	00	0	1,000			1,000	1,000		1,000	1,000		1,000			
01	Palace Of 1	Palace	03	Lord Privy S	11	1407	Printing	1	00	0	12,000			12,000	12,000		12,000	12,000		12,000			
01	Palace Of 1	Palace	03	Lord Privy S	11	1413	Rental	1	00	0	50,000			50,000	50,000		50,000	50,000		50,000			
01	Palace Of 1	Palace	03	Lord Privy S	11	1476	Specialised Printing	1	00	0	10,000			10,000	10,000		10,000	10,000		10,000			
01	Palace Of 1	Palace	01	Leadership	11	2003	New Office Equipment	1	00	0		14,900		14,900	14,900		14,900	14,900		14,900			
01	Palace Of 1	Palace	01	Leadership	11	1418	Training & Conferences	1	00	0		2,800		2,800	2,800		2,800	2,800		2,800			
Total												4,736,900	-	-	4,736,900	4,736,900	-	-	4,741,400	4,736,900	-	-	4,741,400