



01- 'OFISI 'O E PALASI

PALANI NGAUE MO E 'ESITIMETI

2019/20-2021/22

Document version

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FAKANOUNOU

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

FAKAKATOA

1.1 KO E PALANI NGAUE

Ko e Palani Ngāue eni 'a e 'Ofisi 'o e Palasi ki he Ngaahi Ta'u Fakapa'anga 'e tolu, mei he 2019/20 ki he 2021/22. 'Oku ha 'i he Palani 'a e ngaahi taumu'a mo e ngaahi ngaue 'oku fakaangaanga 'a e Ófisi, ke fakakakato ke lava ke fakahoko 'a e ngāue mo e poupou 'a e 'Ofisi ki he 'Ene 'Afio Ko e Tu'i, 'i he 'ene maa'imoa ki he Fonua mo e Kakai

Hili 'a e tuku atu 'o e Palani Ngāue fakamuimui 'a e 'Ofisi, ko e ngaahi ngāue lalahi 'eni na'e lava lelei hono fakahoko 'i he lolotonga 'o e ta'u:

A) 'A'ahi Faka-Puleanga:

- Ko e 'a'ahi faka-Pule'anga 'a 'Ene 'Afio Tupou VI Ko e Tu'i mo Kuini Nanasipau'u ki he Pule'anga Nu'usila he 'aho 22 'o Ma'asi ki he 'aho 5 'o 'Epeleli 2019.

B) Ngaahi 'A'ahi Fakalangilangi ki Muli:

- Ha'ele 'a'ahi 'a 'Ene 'Afio Tupou VI Ko e Tu'i mo Kuini Nanasipau'u ki he Pule'anga Thailand ki he Katoanga fakanofa e Tu'i fo'ou 'o e fonua 'i Me 2019.

C) Ngaahi Katoanga Fakalotofonua:

- Ko e ngaahi Katoanga Faka-Pule'anga mo Fakafonua mo e Katoanga 'a e Fale 'o e Tu'i na'e kau kiai 'a e Huufi 'e he Ene 'Afio ko e Tu'i 'a e Fale Alea; 'a'ahi mai 'a e Kau Ma'olunga mei Muli; Foaki 'o e ngaahi Tohi Fakamo'oni Ngaue 'a e Kau 'Ulu'i Ngaue Faka-Tipilometika; Ngaahi Katoanga 'a e Fale 'o e Tu'i; mo e ngaahi katoanga kehe 'o kau kiai 'a e Huufi 'o e Konifelenisi 'a e Siasi Uesiliana 'i Ha'apai;
- Katoanga 'i 'o e 'Aho Faka-Pule'anga 'o 'Ene 'Afio Ko e Tu'i 'i Ha'apai 'i he 'aho 4 'o Siulai;
- Ha'ele 'a'ahi ki he 'Otu Motu ki he Faka'ali'ali Ngoue 'i Vava'u, Ongo Niua, Ha'apai mo 'Eua foki;
- Foaki 'o e ngaahi fakalangilangi mei he Fakalangilangi faka-Tu'i, 'i hono faka'ilonga 'i 'o e tu'ukimu'a mo 'iloa 'a e va'inga 'akapulu liiki 'a e Timi Mate Ma'a Tonga.

D) Ngaahi Ngaue:

- * Kakato 'a e ngaue Langa ki hono fakalelei mo to e langa hake 'o e Palasi ko Tau'akipulu 'aia na'e fakapa'anga mei he Tokoni 'a e Pule'anga 'o Siaina;
- Ke fakakakato 'a e ngaue ki he nofo'anga 'o e kau ngaue 'i he teuteu ki he Ha'ele 'A'ahi ki Ha'apai ki he Katoanga 'i 'o e 'Aho Faka-Pule'anga 'o 'Ene 'Afio Ko e Tu'i 'i he 'aho 4 'o Siulai;
- Fakafo'ou 'o e Aleapau Ngaue ki hono tauhi 'o e ngaahi naunau ki he pulusi mo tufaki 'o e Kaati Faka'ilonga Fakafonua ki he ta'u 'e tolu ka hoko pea mo hono fakafoou a e naunau paaki.
- Kamata 'a e ngaue ki hono teuteu 'o e ngaahi lekooti ki he Hiki faka-komipiuta.
- Malu'i fakata'u 'o e Palasi faka-Tu'i

Ko e ngaahi ngaue lalahi 'eni 'oku tu'ukimu'a ke fakahoko 'e he 'Ofisi 'i he Palani Ngaue ni:

(a) Ngaahi Katoanga Fakalangilangi:

- 'A'ahi mai mei he Ngaahi Fale Faka-Tu'i mei Muli

- Ko ha 'a'ahi Faka-Pule'anga mei ha Taki 'o ha Pule'anga Muli
- Ko e 'a'ahi Fakapule'anga mo Fakalangilangi ki Muli;
- Ko e Katoanga faka-Pule'anga mo e ngaahi Katoanga 'i he Palasi 'o kau kiai 'a e Huufi 'o e Fale Alea; kau 'A'ahi Ma'olunga mei Muli; ko e foaki 'o e Tohi Fakamo'oni Ngaue 'a e kau Fakafofonga faka-Tipilometika 'oku 'amanaki ke ngaue mai ki Tonga ni; mo e ngaahi katoanga 'a e Fale 'o e Tu'i mo e Fonua;
- Ko e Huufi 'e he 'Ene 'Afio Ko e Tu'i 'a e Konifelenisi hono 96 'a e Siasi Uesiliana Tau'ataina 'i Nuku'alofa;
- Ko e Katoanga 'o e 'Aho Fakapule'anga 'o 'Ene 'Afio Ko e Tu'i 'i Nuku'alofa mo e kau mai kiai 'a e kau Fakaafe Ma'olunga mei Muli;
- Ko e foaki 'o e ngaahi Fakalangilangi Faka-Tu'i;
- Ko e Ha'ele 'a'ahi ke Huufi 'a e ngaahi Faka'ali'ali Ngoue 'i he 'Otu Motu

(b) Ngaahi Ngaue ke fakahoko:

- Ko e fakahu mai 'o e kau ngaue ki he ngaahi lakanga ma'olunga 'oku ata'a 'i he Potungaue mo e liliu 'o e hingoa 'o e ngaahi tu'unga ngaue junior 'e ni'ihiki ke hoa mo e fatongia 'oku fakahoko.
- Kamata 'o e ngaue ki hono hiki faka-Komipiuta o e Ngaahi lekooti 'a e Tala Fakafonua.
- Ko e Malu'i o e Palasi faka-Tu'i;
- Ko e fakapa'anga 'o e totongi 'o e ta'u hono tolu 'o e Alepau ngaue ki he tauhi 'o e ngaahi naunau ki he pulusi 'o e ngaahi Kaati Faka'ilonga Faka-Fonua;

(c) Ngaahi Ngaue:

- Ko e fiema'u ke langa fakavavevave 'o e 'Afio'anga fo'ou 'i 'Eua hili 'a e maumau lahi na'e hoko 'i he Afa Fakatalopiki ko Gita 'i he mahina ko Fepueli;
- Ko e ngaue falalelei mo e tauhi ki he Palasi Faka-Tu'i pea pehe ki he 'Afio'anga ko Fangatongo, Vava'u, pea mo Tauakipulu 'i Ha'apai;
- Ko e tauhi mo e tafinga ki Mo'unga (Mala'ekula);
Ko e fiema'u ke fokotu'u ha ngaahi malu'i (shutters) ki he ngaahi matapa sio'ata 'o e Palasi ke malu mei he ngaahi matangi malohi mo e Afa;
- Ko e fiema'u ke fetongi 'a e 'ato 'o e Palasi motu'a koe'uhi ko e lahi 'o e tutulu;

Koia, 'i he fiema'u ke a'usia 'a e Palani Ngāue koeni, kuo fokotu'u ai 'e he Potungaue 'a e Ngaahi tefito'i **Taumu'a Ngāue koeni 'e 7:**

- (1) Ko e palani kimu'a 'o e Ngaahi ngāue mo e ngaahi naunau 'e fiema'u ki he ngaahi katoanga faka-Pule'anga, Katoanga fakafonua mo e Katoanga 'i he Palasi pea pehē ki he talitali 'o e kau Ma'olunga 'oku 'a'ahi mai mei he Ngaahi Fonua Muli;
- (2) Ko e tauhi ke to e vaofiangē 'a e fetu'utaki mo e Ngaahi fonua Muli 'i he ngaue vaofi mo e kau 'a'ahi Ma'olunga pea pehē ki he fetu'utaki vaofi mo e kau Taki o e ngaahi 'ofisi Faka-tipilometika 'oku ngāue mai ki Tonga ni;
- (3) Ke to e leleiange 'a hono pule'i 'o e ngaue'aki 'o e pa'anga 'a e Pule'anga; pule'i 'o e kau ngāue; ngaahi naunau mo e koloa pea pehē ki he tauhi 'o e ngaahi 'afio'anga;
- (4) ke tupulekina 'a e 'iloa mo e ngaue'aki 'o e Tala Fakafonua mo e 'ulugaanga fakafonua pea ke malu mo tolonga 'a e ngaahi lekooti tukufakaholo 'a e Ha'a-Tu'i 'i he founga ke ngaue'aki 'o e tekinolosia ke hiki faka'elekitolonika 'a e lekooti;

- (5) ko e Va'a ngāue ki he ngaahi Ngaue- ke to e leleiangē 'a e ngāue 'a e 'Ofisi 'o makatu'unga 'i he napangapanga mālie 'a e ngaahi fiema'u ki he kau ngāue; ngāue fakapa'anga; 'ilo fakatekinolosia mo ha toe ngaahi naunau kehe pe 'e fiema'u;
- (6) ke to e leleiangē 'a e fakahoko fatongia ki he Fakataha Tokoni 'a 'Ene 'Afio;
- (7) Ke to e leleiangē 'a hono pule'i 'o e ngāue ki he lesisita mo e tukuatu 'o e ngaahi Kaati Faka'ilonga Fakafonua.

1.2 NGAahi VA'A FENGAUE'AKI MO E TAUMU'A NGAUE:

a) Taumu'a ngaue:

Ko e taumu'a ngāue 'a e 'Ofisi 'o e Palasi ke fakahoko 'i he taimi lelei 'a e ngāue ke pou pou pea pehē ki he fakahoko 'o e ngaahi Tu'utu'uni 'a 'Ene 'Afio koe'uhi ke fakahoko lelei 'a 'Ene Pule ko e Tu'i mo e Taki 'o e Fonua.

'Oku kau ki he Ngaahi Lao 'oku felave'i tonu mo e ngāue 'a e 'Ofisi 'o e Palasi 'a e Ngaahi Lao koeni:

- | | |
|--|--|
| • Kōnīsūtōne 'o Tonga | • Lao Fakatonutonu (Fakataha Tokoni) |
| • Lao ki he Komisoni ki he Kōnīsūtōne mo e Fili Fale Alea 2008 | • Lao (Fakatonutonu) ki he Kakai 'o e Fonua 2007 |

- Lao ki he Komisoni ki he Ngaahi Ngata'anga 'o e Vahenga Fili 2010
- Lao ki he Ngaahi Mafai 'I ha Me'a Fakafokifa 1988
- Lao ki he Pule'anga 1988
- Lao ki he Fale Alea 1988
- Lao ki he Kaati Faka'ilonga'i Fakafonua 2010
- Ngaahi Tu'utu'uni (Fakamaau'anga Tangi) Fakataha Tokoni
- Lao ki he Ngaahi Komisoni 'a e Tu'I 1960
- Lao ki he ngaahi Tofi'a 'o 'Ene 'Afio 1927

a. Ngaahi va'a fengaue'aki

NGAAHI VA'A FEKAU'AKI 'A E 'OFISI 'O E PALASI MO HONAU NGAARI VA FETU'UTAKI				
Ngaahi Va'a Fengaue'aki	Kasitoma 'a e 'Ofisi 'o e Palasi	Kautaha hu koloa 'a e 'Ofisi 'o e Palasi	Ho Ngaue 'o e 'Ofisi 'o e Palasi	Tokanga'I Fakalukufua 'o e 'Ofisi 'o e Palasi
	Ma'u mai mei/'Oatu ki he 'Ofisi 'o e Palasi			
Tu'i	Fale'i, Ngaahi Fokotu'u, Fakamatala	Ngaahi Tu'utu'uni, Tu'utu'uni	Poupou 'o e TSDF ki hono pule'I lelei mo e poupou 'a e ngaahi ngaue lelei 'a e pule 'o e Pule'anga.	Fakahinohino
Kau Ngaue	Vahe, totongi, malu'i 'o e ngaue, ngaue fakafiemalie mo e loto vekeveke	Ngaahi ngaue tokoni, pa'anga hu mai, mo e lahi 'o e kau ngaue kuo nau hiki	Fa'unga 'o e ngaahi fakalalakaka mahu'inga 'a e Pule'anga Tonga, Poupou 'o e Fa'unga Mahu'inga Fakalalakaka 'a Tonga.	Fakahinohino
Kapineti Pule	Fakamatala 'o e ngaahi tu'utu'uni Kapineti fakahu atu ki he'ene 'Afio	Ngaahi Tu'utu'uni Kapineti	Poupou 'a e ngaahi ngaue lelei 'a e pule 'o e pule'anga	Fakahinohino
LA	Fale'i, Ngaahi fokotu'u, Fakamatala	Ngaahi kole faingamalie ki he faingamalie, Ngaahi me'a 'oku fakahu atu ki he'ene 'Afio, Lao	Ko e tokoni 'o hono fakahaa'I 'a e ngaahi fokotu'u lao ke nau hook ko ha lao	Fakahinohino
MDAs	Ko e ngaahi fakahinohino 'o e Tu'utu'uni Ngaue	Ko e fakahinhino 'o e fakamatala	Ola lelei hono fakalele 'o e Pule'anga, tokoni 'o e fa'unga mahu'inga fakalalakaka 'o Tonga	Tokanga'I fakalukufua 'e he PSC - pe ko e ngaahi tu'utu'uni hono fakahoko 'o e ngaue

Komisoni Fili 'a Tonga	Fakamatala	Fakamatala	Lesisita 'o e kaaki fe'unga ki he kaati fakafonua fakafu'ituitui 'I he teuteu ki he fili fakapule'anga fakalukufua/ngaahi fili 'o e Pulefakavahe/'Ofisa Kolo	Fakahinohino
Diplomatic Corps	Ngaahi tohi fakamafai'i/Kole ki ha faingamalie ke fakataufolofola	Fakamatala, Fakahinohino	Ola lelei 'o hono fakalele 'o e Pule'anga, Poupou 'o e Fa'unga Mahu'inga Fakalalakaka 'a Tonga	Fakahinohino
Ngaahi Pisinisi	Ngaahi tokoni ngaue , Fakamatala	Ko hono 'ave 'o e ngaahi koloa fakakomesiale, Ngaahi ngaue tokoni, Ngaahi totongi,	Poupou 'o e Fa'unga mahu'inga mo fakalalakaka 'a Tonga, Fakalalakaka faka'ekonomika.	Monitoa
NSA, CSO, Ngaahi Siasi	Fale'i, fakahinohino, ngaahi fakahinohino, tokoni, mo e fakamatala	Ngahi koloa, Ngaahi ngaue tokoni, Ngaahi totongi	Poupou 'a e TSDF, mo e ngaue 'a e tukui kolo mo e ngaue ki he kole 'a e kakai ki he Tu'i	Monitoa
Kakai Fakalukufua	Fale'i, Fakamatala	Goods, Services, Fees, Charges	Ko e tokoni 'a e TSDF mo e ngaue ki he kole 'a e kakai ki he fakataufolofola ki he Tu'i mo e ngaue ki he fakamolemole faka'e'i'eiki pea mo e ngaahi polokalama kole ken au hook ko e tangata'I fonua.	Vote, Monitor
Ngaahi hoa ngaue Fakalalakaka	Fale'I, Fakamatala	Tokoni 'o e Fakalalakaka mo e fale'i	Ko hono fetukutuku 'o e ngaahi polokalama 'oku tokoni'I fakapa'anga 'e he Tokoni	Tokoni'I fakalukufua 'o e pa'anga 'o e Fakalalakaka, Ko hono Pule'I fakalukufua 'o e Ola 'o e Ngaue

1.3 PALANI LANGA FAKALAKALAKA 'A TONGA II (TDSF II)

'Oku tanaki atu ki he taumu'a ngāue 'a e 'Ofisi 'o e Palasi ke pou pou ki he maa'imoa 'a e Hau 'o e Fonua, 'a e pou pou ki he Visone 'a e Pule'anga, 'o hangē ko 'ene ha 'i he Palani Fakalalakalaka faka-Fonua hono II (TDSF II) 'aia 'oku taumu'a ki he *'Fakalaka 'a Tonga ke pou pou ki ha Tu'unga Mo'ui 'oku toe ma'olungaange ma'ae tokotaha kotoa.*

i. Ola Fakafonua C: Fakalalakalaka 'a e Kakai: *'Oku mahu'inga ke fakalalakalaka hotau ivi ngāue pea mo e fakalalakalaka 'o e ngaahi Ola Fakafonua. 'Oku tau fiema'u ha kakai mohu taukei ke tokanga'i mo tauhi 'a e ngāue langa lalahi, ke langa ha ngaahi pisinisi longomo'ui, ke toe leleiange 'a e alea fakavaha'apule'anga mo to e lelei ange 'a e ngāue fakapule'angá. 'Oku tau fiema'u ke ma'u e ako lelei, taukei ngāue mo e kakai mo'ui lelei 'oku nofo 'i he komiuniti 'oku malu pea nau fekumi ke fakakakato e tu'unga malohi 'oku nau fiema'u. 'Oku fiema'u heni 'a e ako lelei, mo'ui mo e ngaahi sevesi kehe 'e lava 'o a'u ki he Fonua kátoa, tautautefito kia kinautolu 'oku 'iai 'enau ngaahi fiema'u makehe (faingata'a'ia). 'Oku fiema'u ke to e fakalalakalaka ange 'a e ngaue a tangata mo fafine koe'uhi ke fakalalakalaka fakataha pē. Kapau 'e 'ikai ma'u ha taha 'o e ngaahi 'elia' ni, 'e hoko ia ke holomui 'a e tu'unga 'o e Kakai, fakafe'atungia 'a e fakalalakalaka 'a e tangata mo e fefine, fakangatangata e tupu faka'ekonōmika, vahevahe tatau mo e ngaahi fakalalakalaka.*

ii. Ola Fakafonua D: Pou pou 'a e Pule Lelei ki he Pule 'a e Lao: *'Oku mahu'inga 'etau fa'unga fakapolitikale' mo e lao' pea mo e founa 'oku fakalele'aki hotau Pule'anga' mo e ngaahi kolo' ki he ngaahi fakalalakalaka kotoa. 'Oku 'ikai ha pule lelei te ne 'omi e ola mei he 'ataakai 'oku ngāvaivai, he 'e fakafe'atungia ki he fakahoko 'o e ngaahi sevesi', pea to e fakatuai'i mo e fakalalakalaka 'o e tupulaki 'a e ngāue kafataha' mo e lelei á tangata mo fafine, pea mo e longomo'ui 'a e 'ekonōmika.' Lolotonga 'oku 'osi lahi e ngaahi ngāue kuo lava 'i Tonga', 'oku kei to e pē 'a e ngaahi ngāue ke fakahoko ke fakapapau'i 'oku tau tali ui, 'ata ki tu'a mo pule lelei, mei he ngāue'aki 'o e Lao' mo e maau ki he pule'i mo e fakahoko 'o e sevesi fakapule'anga'. Ko e ngaahi lelei 'i he ngaahi 'elia ko 'eni 'e fakamalohia ai 'a e fakalalakalaka fakalukufua', 'a ia 'oku mahu'inga ke fakapapau'i 'oku fakahoko taau ki he kakai kotoa pe 'a e ngaahi sevesi mo e tokoni, fakapapau'i 'oku tu'uloa hono ngāue'aki e ngaahi koloa' mo e pule'i 'o e 'ataakai*

iii. Ola Fakafonua G: Ko e Ngaahi fiema'u ki Muli mo e Malu 'a e Fonua: *Ke Hokoatu 'etau mahu'inga'ia 'i he ngāue mo Tu'apule'aga, malu 'a e fonua mo e pule tau'ataina. 'Oku 'ikai ha fonua 'e lava ke tu'u tokotaha ko e fakatatā mahino ia 'o Tonga'. Na'e tu'uloa pē 'a e to'onga mo'ui fakafonua' he na'e fakangatangata e feohi mo e ngaahi Fonua Muli, pea neongo na'e fai e fehikitaki 'a e kakai ka na'e kei mahu'inga ange pē 'a e ngaahi fakakaukau mo e koloa makehe. 'E 'ikai malava ke tu'uloa 'etau fakalalakalaka', mo e ngāue kafataha pehē ke tau a'usia e tu'unga ma'olunga 'o e mo'ui' kapau te tau nofo mavahe pē mei he toenga 'o e ngaahi fonua 'o e Pasifiki pea mo Tu'apule'anga foki. 'Oku mahu'inga ke tau a'usia e 'ilo fo'ou, fakalalakalaka mo e ngaahi fakakaukau 'oku ma'u', pehē ki he ngaahi faingamālie ngāue mo e fefakatau'aki, kau pisinisi muli 'oku nau 'inivesi 'i Tonga'ni pehē ki he ngaahi tokoni fakalalakalaka 'oku tau ma'u'. 'I he taimi tatau, 'oku tau feinga ke fakapapau'i ko 'etau kau ki he ngaahi me'a'ni te tau kei lava pē 'o malu'i hotau Fonua' mo e pule tau'ataina*

'Oku toe felave'i tonu a e ngaue a e 'Ofisi o e Palasi mo e ngaahi Ola Fakangāue koeni 'ihe Palani Fakalalakalaka Fakafonua (TDSF II):

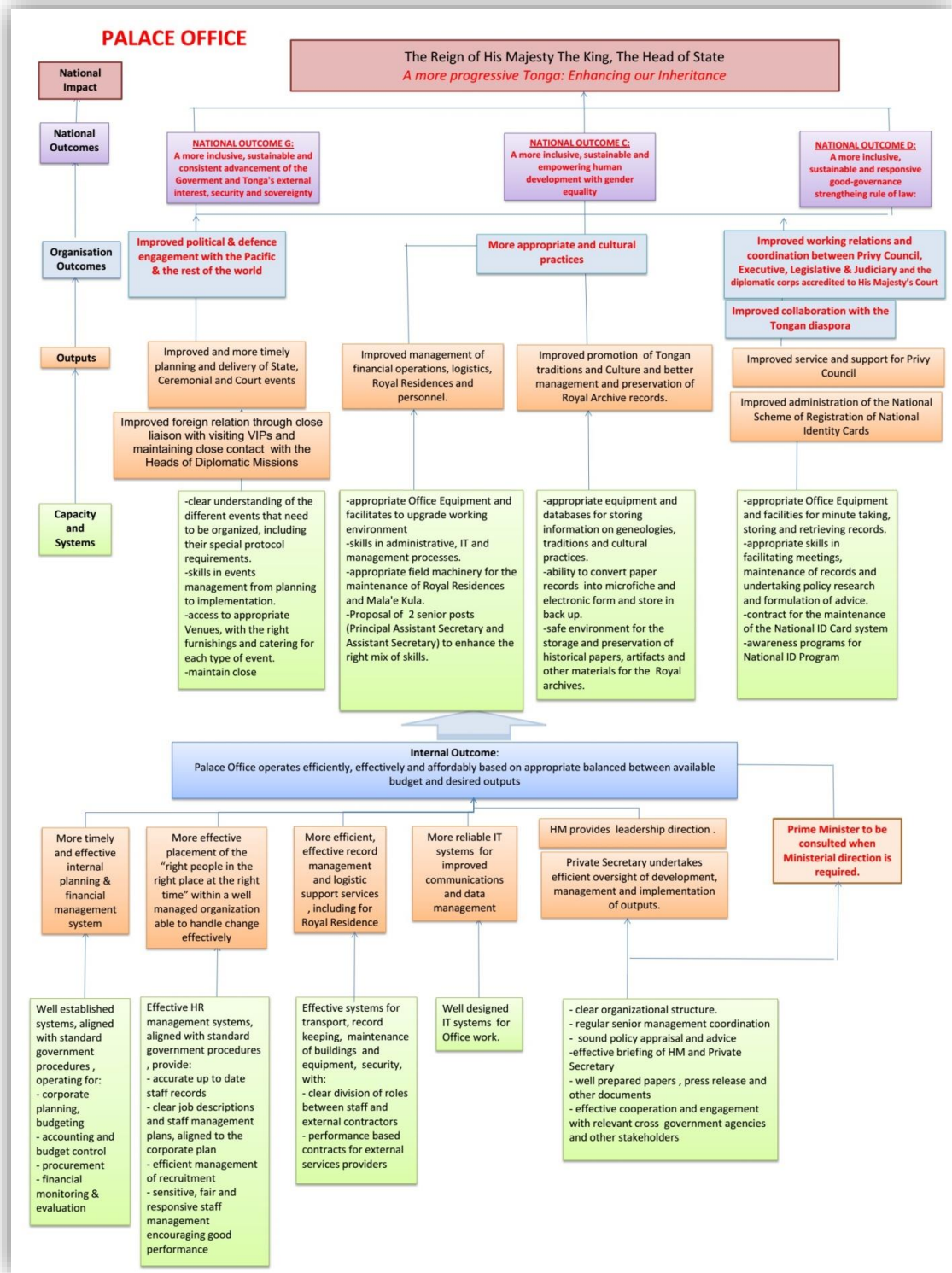
➤ **Ola 'o e Ngaahi Fokotu'u Fakangāue 2.3 'o e Palani Langa Fakalalakalaka 'a Tonga (TDSF II)**
: 'Oku tokoni 'a e ngaahi ngāue fakasōsiale mo e 'ulungaanga fakafonua ki hono pukepuke 'o e

'ulungaanga lelei 'o e Tongá, lolotonga ia 'oku to e tokoni ki hono hiki'i hake 'a e ngaahi liliu 'oku fiema'u ki he fakalalakaka 'i hotau Fonua 'i he'etau temokalati pea ke tu'uloa mo ngāue kafataha 'a e ngaahi ngāue'anga ke malava 'o fengāue'aki mo e ngaahi faingamālie mo e mafasia 'oku 'omi 'e he māmani.

- **Ola 'o e ngaahi fokotu'utu'u fakangāue'anga 2.8 'o e Palani Langa Fakalalakaka 'a Tonga:** Ke to e lelei ange 'a e fengāue'aki 'a e kakai Tonga 'i Tonga mo e kakai Tonga nofo 'i he Ngaahi Fonua muli ke tokoni ki he fakalalakaka faka'ekonōmika mo fakasōsiale 'i he ongo kulupu fakatou'osi.
- **Ola 'o e Fokotu'utu'u Fakangāue'anga 3.5 'o e Palani Langa Fakalalakaka 'a Tonga:** Ke to e leleiange 'a e fetu'utaki mo e fengāue'aki 'i he vaha'a 'o e Fakataha Tokoni, Kapineti, Fale Alea mo e Fakamaau'anga ko e ngaahi kupu ia 'o e Pule'anga koe'uhi ke nau ngāue fakataha ki hono teke 'o e visone 'a e Fonua.
- **Ola 'o e Fokotu'utu'u fakangāue 3.7 'o e Fa'unga Palani Langa Fakalalakaka 'a Tonga:** Ke toe leleiange 'a e vā fekau'aki fakapolitikale mo e Ngaue Malu'i Fonua, 'o 'ikai ngata pē 'i he Feitu'u Pasifiki ni ka ki Tu'apule'anga pea kau kiai 'a e vā fengāue'aki mo e Ngaahi Pule'anga Muli mo e Ngaahi kautaha fakavaha'a-Pule'anga, ke fakapapau'i 'oku 'aonga 'etau memipa 'i he ngaahi Kautaha fakamāmani lahi pea ke hokohoko lelei 'a e fakalaka 'o e ngaahi fiema'u 'a e Fonua ki Tu'apule'anga, Ngaue Malu'i mo e Pule tau'ataina 'a e Fonua.

1.4 MAPE 'O E OLA 'O E NGAUE

Ko e Mape eni 'o e Ola 'o e Ngaue 'a e 'Ofisi 'o e Palasi, 'oku ha mei ai 'a e felave'i 'a e ngaahi Ola Ngaue 'e 6 'a e 'Ofisi mo 'ene felave'i mo e Ola 'o e Fa'unga Ngaue mo e Ola o e Palani Fakafonua ki he Fakalalaka (TSDF II). 'Oku ha 'i he Mape 'a e ngaahi fatongia 'o e 'Ofisi pea mo hono fa'unga mo e founa 'oku fakahoko ai 'a e ngaahi ngaue 'i he 'ene Palani Ngaue.



1.5 PATISETI 'A E 'OFISI PALASI

'I he teuteu ki he Ta'u Fakapa'anga fo'ou 'o e 2018/19, 'oku tuku 'a e tokanga 'a e 'Ofisi ki he ongo taumu'a mahu'inga ko eni 'o e Patiseti:

- i) ke hoko atu hono poupoua 'o e pule lelei pea ke to e ho'ata lelei mo maau.
- ii) ke hokoatu 'a e ngaue ke to e lelei mo Ola leleiange 'a e Ngaue faka-Pule'anga

Ko e konga lalahi eni 'o e Patiseti na'e tali ki he ta'u fakapa'anga mei he 2017/18 pea pehē ki he makatu'unga ki he ta'u fakapa'anga 'e tolu ka hokomai 2018/19 ki he 2020/21.

Tepile 1: Patiseti Fakaangaanga FY 2018/19 - 2020/21*

Expenditure Outturn 2018/19	Proposed New Baseline 2019/20	Proposed New Baseline 2010/21	Proposed New Baseline 2021/22
4,894,900	4.74	4.74	4.74

*Ko e fakaikiiki 'o e Patiseti 'a e 'Ofisi Palasi 'oku ha 'I he Error! Reference source not found.

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							

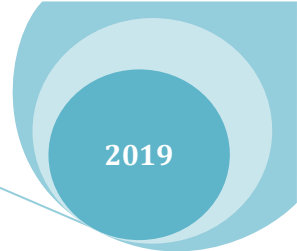
Total Ministry expenditure	3862647						
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ii. Total Payments in the Development Budgets (Cash and In-kind)

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- ko e ngaahi ngaue pe 'eni na'e fakahoko pe 'i he ngaahi ta'u fakapa'anga kuohili:

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)

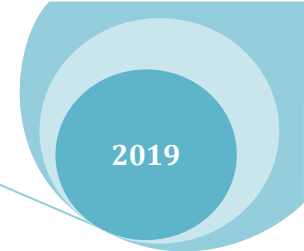
❖ **Ngaue 'Uluaki:** Ko e ngaue fakalelei ki he Ngaahi 'Afio'anga – Ko e Langa 'o e 'Afio'anga ko Ta'anga 'i 'Eua: Ko e 'afio'anga lolotonga na'e maumau lahi ia 'i he lolotonga 'o e Afa Fakatalopiki ko Gita 'i he mahina ko Fepueli. 'Oku lahi 'a e Haele a'ahi ki 'Eua pea tanaki kiai 'a e Ha'ele ki he Faka'ali'ali Ngoue. Koia na'e tupu mei he maumau lahi ki he 'Afio'anga 'a e fiema'u ke langa 'a e Fale kakato 'aia 'e fe'unga mo e Pa'anga 'e 700,000.

'Oku to e fiema'u 'e he 'Ofisi mo ha 'inasi ko e 50,000 ki he ngaahi ngaue fakalelei ki he 'afio'anga 'i Fangatongo, Vava'u pea ke kau kiai 'a e fokotu'u 'o ha aa 'oku to e malungaange hili 'a e kaiha'a na'e hoko 'i he 'Afio'anga. 'Oku fakahoko ma'u pe 'a e Ha'ele 'a'ahi ki Vavau 'aia 'oku 'afio ai 'a 'Ene Afio ki he Ha'ele 'a'ahi ki Niuatoputapu mo Niuafou'ou tukukehe 'a e Ngaahi katoanga fakalangilangi 'oku fakahoko 'i Vava'u.

❖ **Ngaue hono Ua:** Ko e Malu'i 'o e Palasi Faka-Tu'i 'i Tongatapu ni.

1.4.2: Ngaahi Polokalama Tokoni:

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 (<i>still seeking a Donor</i>)
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

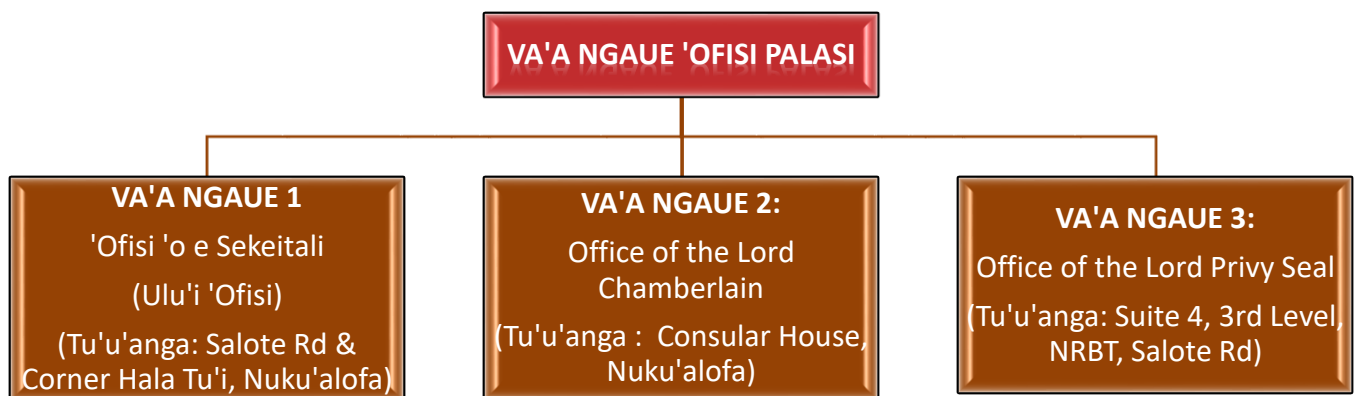
1.6 KOE FA'UNGA 'O E 'OFISI MO E KAU NGAUE

Ko e taumu'a 'a e 'Ofisi 'o e Palasi ke ngāue ke pou pou pea fakahoko 'a e Ngaahi Tu'utu'uni 'a 'Ene 'Afio ko e Tu'i 'i he 'Ene maa'imoa ko e Hau 'o e Fonua. Koia 'o fakatatau ki he vahevahe 'o e ngaue 'i he teuteu ki he Liliu fakapolitikale 'o e 2010 'oku vahe 3 'a e 'Ofisi 'o e Palasi, 'o pehe ni:

- i. **Ko e 'ofisi 'o e Sekelitali:** 'aia ko e 'ulu 'o e Potungaue, 'oku ne tokanga'i 'a e Pa'anga 'a 'Ene 'Afio; pule'i 'o e pa'anga kuo tali 'e he Pule'anga ki he ngaue 'i he ta'u pea mo e tokanga'i 'o e ngāue fakalukufua kau kiai 'a e 'ulu'i 'ofisi mo e kau ngaue; Va'a ki he Talafakafonua mo e tauhi 'o e Palasi mo e ngaahi 'afio'anga. 'Oku fakahoko fatongia 'a e Sekelitali mei he 'ulu'i 'ofisi 'aia 'oku tu'u 'i he tafa'aki fakahahake 'o e Palasi 'i he Hala Tu'i.
- ii. **'Ofisi 'o e 'Eiki Talafekau pe Lord Chamberlain:** 'Oku fakahoko mei he 'ofisi ni 'a e fetu'utaki mo e Pule'anga pea pehē ki he Fale Alea; fetu'utaki mo e ngaahi 'ofisi 'o e Kau Fakafofonga fakatipilometika 'oku ngaue mai ki Tonga ni; ko e fakahoko 'o e ngaue ki he ngaahi katoanga fakapule'anga mo fakafonua pea pehe ki he katoanga 'i Palasi; tokanga'i 'o e malu mo e molumalu 'o e Hau mo hono Fale. Ngaue faka'aho ki he ngaahi fiema'u mei he Palasi ki he katoanga pe fakataha pe ko e kau 'a'ahi ma'olunga mei Muli. 'Oku fakahoko fatongia 'a e 'ofisi 'o e Lord Chamberlain mei he 'api ko Consular House.
- iii. **'Ofisi 'o e 'Eiki Tauhi Sila pe Lord Privy Seal:** 'Oku ngaue ki he ngaahi kaveinga ki he Fakataha Tokoni 'a 'Ene 'Afio; ngaahi fakataha pea pehe ki he tokanga'i 'o e Ngāue ki he Kaati Faka'ilonga Fakafonua. 'Oku kau mai 'a e kau ngaue koeni ki he ngaue ki he ngaahi katoanga 'oku fakahoko 'i he Palasi. 'Oku fakahoko fatongia 'a e Lord Privy Seal mo 'ene kau ngaue mei he 'ofisi 'i he Pangike Pule.

Ko e ngaahi fakaikiiki 'o e Fa'unga 'o e 'Ofisi 'oku ha 'I lalo:

Figure 1: Ngaahi Va'a Ngaue 'Ofisi Palasi 2019



a. KAU NGAUE

'Oku ngaue 'i he 'Ofisi 'a e kau ngaue tu'uma'u e **41 pea mo e kau ngaue lau 'aho e 25 (25 filled posts and 16 Vacant posts)**. 'Oku lolotonga fakahoko 'a e ngaue ke tu'uaki mo fakafonu 'a e ngaahi lakanga koia 'oku ata. 'Oku ha atu 'a e fakalukufua 'o e kau ngaue 'o e Ofisi 'i he Tepile 1.6.1.

Tepile 1.6.1: Kau ngaue 'Ofisi Palasi 2019

<i>Ngaahi Levolo</i>	<i>Tu'unga</i>	<i>Ngaahi Tu'unga 'I he Patiseti</i>			<i>Fakakatoa</i>	<i>'I ai 'a e tokotaha</i>	<i>'Ata</i>
		PS	LC	LPS			
D	<i>Private Secretary*</i>	1	-	-	1	1	
F	<i>Lord Chamberlain*</i>	-	1	-	1	1	
G	<i>Lord Privy Seal*</i>	-	-	1	1	1	
G	<i>Deputy Secretary</i>	1	-	-	1		1
G	<i>Equerry in Waiting</i>	1		-	1	1	
I	<i>Principal Assistant Secretary</i>		1		1		1
J/K	<i>Senior Assistant Secretary</i>	1	-	1	2	2	
K	<i>Senior Accountant</i>	1			1		1
L	<i>Research Officer</i>	1	-	-	1		1
L	<i>Assistant Secretary</i>	1	-	1	2	1	1
M	<i>Assistant Senior Accounting Officer</i>	1			1	1	
	<i>Master of Royal Household</i>	1	-	-	1		1
M	<i>Sr Executive Officer</i>	1	-	-	1	1	
M	<i>Personal Assistant Her Majesty</i>	1	-	-	1		1
M	<i>Accounting Officer Diplomate</i>	1	-	-	1		1
N	<i>Tradesman Leading Hand</i>	1	-	-	1		1
O	<i>Transport Supervisor</i>	1	-	-	1		1
P	<i>Computer Operator Grade III</i>	1		-	1	1	
Q	<i>Senior VIP Driver</i>	-	1	-	1	1	
Q	<i>VIP Driver</i>	2	-	-	2	1	1
Q	<i>Computer Assistant</i>	1	-	4	5	5	
Q	<i>Leadinghand-Handyman</i>	1	-	-	1	1	
R	<i>Driver</i>	2	-	-	2	2	
R	<i>Waiter</i>	1			1		1
R	<i>Clerk Grade III</i>	1	1	-	2	1	1
R	<i>Receptionist</i>	1	-	-	1	1	
S	<i>Caretaker</i>	1	-	-	1	1	
S	<i>Caretaker</i>	1	-	-	1		1
S	<i>Caretaker</i>	1			1	1	
S	<i>Caretaker</i>	2	-	-	2		2
TOTAL		29	4	8	41	25	16
Tokolahi fakakatoa 'o e kau ngaue 'oku Totongi.		25	-	-	-	-	-

Ki: (ko e ngaahi lakanga 'oku fakalanu 'oku kei 'ataa tupu mei he ngaahi 'uhinga kehekehe pe)

*Ko e ngaahi lakanga oku fili 'e he 'Ene 'Afio Ko e Tu'i pea tali 'e he Pule'anga;

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. KO E NGA AHI POLOKALAMA MO HONO NGA AHI KUPU

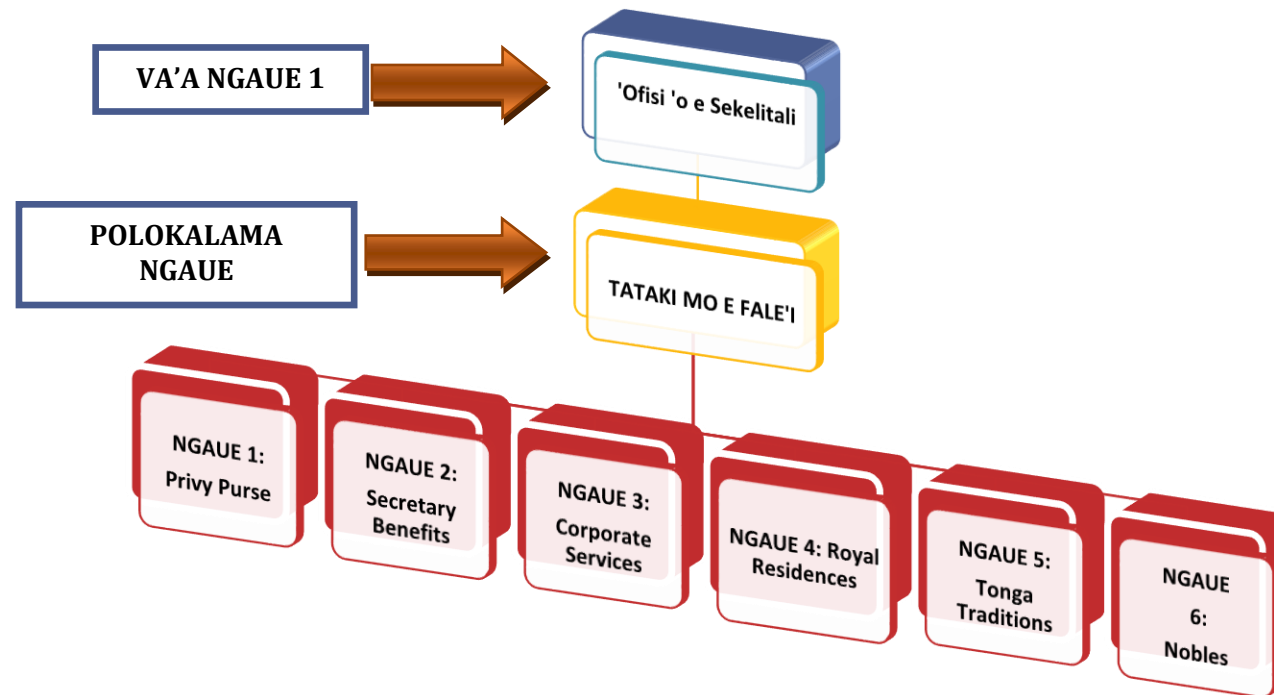
Ko e Patiseti 'a e 'Ofisi Palasi 'oku vahevahe ia ki he Polokalama 1 (Ofisi Palasi [1] 'aia 'oku vahe ki he kupu 'e 4 ([01], [02], [03], [04]) 'o fakatatau ki he Ngaahi Va'a 'e 3 'o e 'Ofisi. (Vakai ki he Figure 1: Fa'unga 'o e 'Ofisi Palasi 2018). 'Oku faka-faikehekehe 'i 'a e Kupu Ngaue takitaha 'i he ngaahi ngāue 'oku fakahoko 'e he kupu takitaha, 'o hange ko 'ene ha ki he Va'a Ngaue takitaha. (Vakai ki he Figure 2: Fa'unga 'o e Patiseti 'a e 'Ofisi 201)



Figure 2: Fa'unga 'o e Patiseti 'a e 'Ofisi Palasi 2019

2.1 POLOKALAMA [01]. 01: VA'A TATAKI MO E FALE'I

2.1.1 VA'A/ POLOKALAMA NGAUE:



2.1.2 KO E TAUMU'A 'O E POLOKALAMA

Ko e tefito'i ngāue 'oku vahe'i ki he Va'a koeni mo hono ngaahi Polokalama Ngāue:

- **OLA HONO 3:** Ke toe leleiangē 'a e tokanga'i 'o e ngaue'aki 'o e pa'anga; pule'i 'o e kau ngaue mo e tauhi 'o e ngaahi naunau pe koloa mo e ngaahi 'afio'anga
- **OLA HONO 4:** Ke to e 'iloaange 'a e Talafakafonua; 'Ulungaanga fakafonua pea ke to e fakalelei'i 'a hono tokanga'i mo e tauhi 'o e tolonga 'a e Ngaahi Lekooti faka-Tu'i 'i he ngāue ke hiki faka'elekitulonika 'a e ngaahi lekooti.



- **OLA HONO 5:** Va'a Ngaahi Ngaue: Ko e ngaahi ngaue koeni oku kau ki he Polokalama 'o e Taki mo e Ngaahi Tu'utu'uni koe'uhi ko e Va'a ia 'o e Sekelitali 'aia oku ne tokanga'i 'a e Pa'anga 'a e Tu'i; pule'i 'a e ngaahi ngāue fakapa'anga kotoa; tokanga'i 'o e fakalele 'o e 'Ofisi lahi; Tala Fakafonua pea pehē ki he tauhi 'o e ngaahi 'Afio'anga.

'Oku lolotonga fakahoko 'e he 'Eiki Talafekau 'a e tokanga'i o e ngaahi fatongia koeni ka 'oua leva kuo fokotu'u ha 'ofisa ki he lakanga Sekelitali, 'o fakatatau ki he finangalo 'o 'Ene 'Afio pea tali 'e he Pule'anga. 'Oku 'amanaki ke fakahoko 'a e ngaue koeni 'i he ta'u fakapa'anga ka hoko mai.

2.1.3 NGA AHI VA'A FENGAUE'AKI :

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							
Total Subprogram Costs	1121200	1068492	1067900	787529	1044000	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	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 Leadership & Policy							
Total Subprogram Costs							
Services on behalf of Government							
Total Ministry Expenditure							

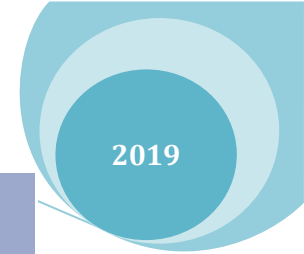
2.1.6 TOTAL STAFF BY KEY CATEGORY PROGRAM 01-LEADERSHIP & POLICY ADVICE (OFFICE OF THE PRIVATE SECRETARY DIVISION)

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

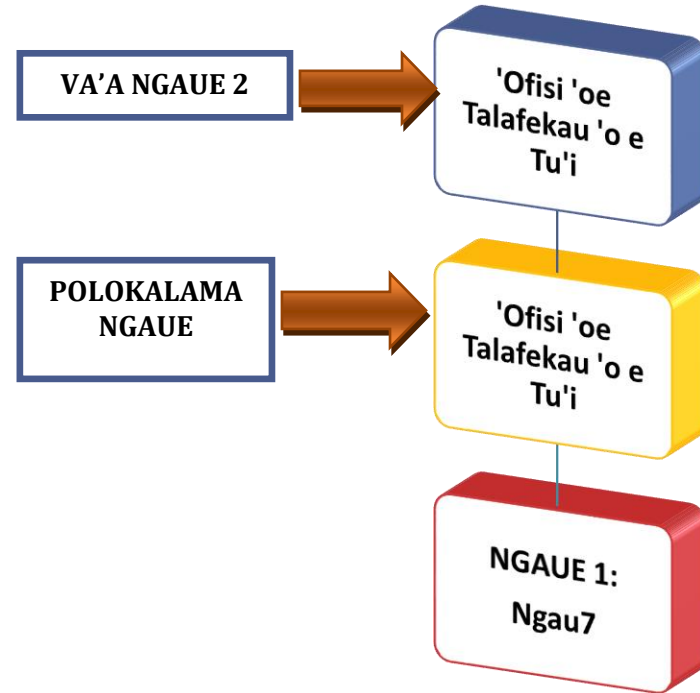
OUTPUT	KPI	Baseline FY 2018/19	FY 2019/20 Targets				FY 2020/21 Targets	FY 2021/22 Targets
			Q1	Q2	Q3	Q4		
Output 3: Improved Management Of Financial Operations, Personnel, Logistics And Royal Residences	KPI 1: % Development plans completed	5	2	2	2	2	6	8
	KPI 2: % of employees that have attended/completed 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
	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	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%



Preservation Of Royal Archival Records With The Aim Towards Digitization	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 POLOKALAMA [01].02: 'OFISI 'O E TALAFEKAU 'O E TU'I (LORD CHAMBERLAIN)

2.2.1 VAA/POLOKALAMA NGAUE:



2.2.2 OLA 'O E POLOKALAMA:

Ko e Ola Ngaue 'oku vahe'i ki he Va'a koeni:

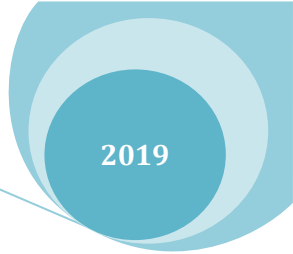
- **OLA NGAUE 1:** Ke maau kimu'a 'a e Palani mo e teuteu 'o e ngaahi fakaafe, mo e naunau ki he Ngaahi katoanga faka-Pule'anga; Fakafonua mo e Katoanga 'i Palasi.
- **OLA NGAUE 2:** Ke to e leleiange mo vaofi 'a e fetu'utaki mo e ngaahi Pule'anga Muli; ngaue vaofi mo e 'ofisi 'o e kau Fakafongga fakatipilometika 'oku ngaue mai ki Tonga ni.

Palani Ngaue mo e 'Estimeti 'Ofisi Palasi

'Oku vahe'i 'a e Polokalama ngaue koeni ki he 'Ofisi 'o e *Lord Chamberlain* koe'uhi ko e fatongia ia 'o e *Lord Chamberlain* ke fakahoko 'a e ngaue ki he ngaahi Katoanga faka-Pule'anga, faka-Fonua mo e katoanga 'i he Palasi 'o 'Ene 'Afio pea pehe ki he fetu'utaki mo e Pule'anga, Fale Alea; Kau Taki Lotu pea ki he kau fakafofonga mei muli 'oku nau ngaue mai ki Tonga ni. Fakahoko 'a e ngaue ki he foaki o e Ngaahi Fakalangilangi faka-Tu'i pea pehe ki he tauhi 'o e maau mo e molumalu 'o e Hau mo hono Fale.

2.2.3 NGAARI KUPU 'OKU FENGAUE'AKI MO E VA'A KOENI:

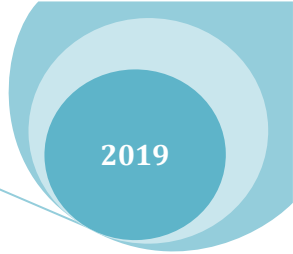
STAKEHOLDER	MAIN INTERESTS	POWER AND INFLUENCE
Executive	Advice, Guidance, Instructions, Information	Direction; Support of TSDF goals towards good governance.
Legislative Assembly	Advice, Guidance, Information	Direction; Support of TSDF goals towards good governance.
NSA/CSOs	Advice, Guidance, Instructions, 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	209300	209300	208200	199412	204000	204000	204000
Services on behalf of Government							
1.02 OFFICE OF THE LORD CHAMBERLAIN Total Subprogram Costs	209300	209300	208200	199412	204000	204000	204000
Services on behalf of Government							
Total Program Expenditure	151158						

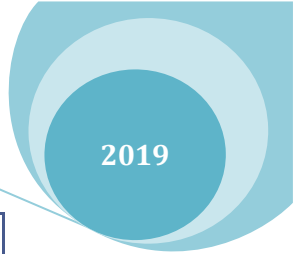


2.2.5 TOTAL PAYMENTS IN THE DEVELOPMENT BUDGETS (CASH AND IN-KIND)

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)

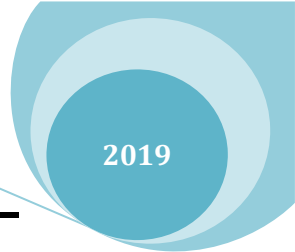
Category	PAST SPENDING PERFORMANCE				CORPORATE PLAN & BUDGET		
	FY2017/18		FY 2018/19		FY 2019/20	FY 2020/21	FY 2021/22
	Original Budget	Provisional Outcome	Original Budget	Revised Estimate	Budget	Projection	Projection
Established Staff							
Executive Staff (Levels 0-2)	1		1		1	1	1
Professional Staff (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.	KPI1: 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

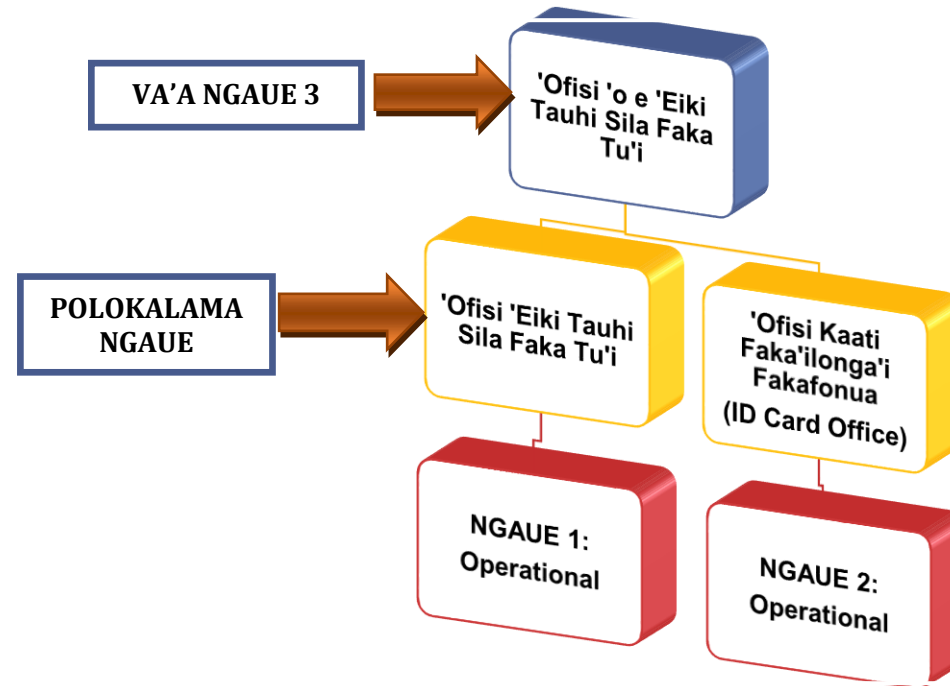


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OUTPUT 2: Improved foreign relation and working relations with diplomatic corps accredited to His Majesty's Court	KPI 2: Number of days it takes to process requests for audiences for presentation of credentials (coordination with MINOFA and Diplomatic 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 POLOKALAMA [01]03: 'OFISI 'O E 'EIKI TAUHI SILA FAKA TU'I (LORD PRIVY SEAL)

2.3.1 VA'A NGAUE / POLOKALAMA NGAUE:

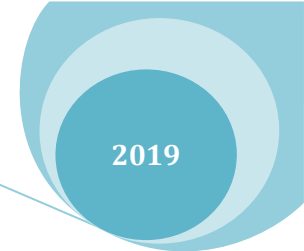


2.3.2 OLA 'O E NGAUE:

Ko e Ola Fakangaue oku vahe'i ki he Va'a koeni mo e ngaue 'oku fakahoko:

- **OLA NGAUE 6:** Ke toe leleiange 'a e fakahoko fatongia ki he Fakataha Tokoni 'a 'Ene 'Afio.
- **OLA NGAUE 7:** Ke toe leleiange a e pule'i 'o e ngaue ki he Kaati Faka'ilonga Fakafonua

'Oku vahe'i 'a e Ola koeni ki he 'Ofisi o e Lord Privy Seal koe'uhi ko e tefito'i fatongia ia ke fakahoko 'a e ngaue fakasekelitali ki he teuteu 'o e Fakataha Tokoni 'a 'Ene 'Afio. Fakataha mo e Ola ngaue hono 7 ki he pule'i 'o e ngaue ki he Kaati Faka'ilonga Fakafonua. Ko e Va'a eni oku ngaue ki he Lesisita 'o e kainga Tonga 'oku 'ata ke nau ma'u 'a e Kaati Faka'ilonga Fakafonua pea ki hono tokanga'i 'o e Va mo e Kautaha Canadian Bank Notes pea pehe ki he sino'i me'angaue ki he tukuatu 'o e ngaahi Kaati Faka'ilonga.

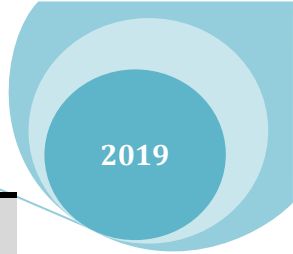


2.4.3 NGA AHI KUPU 'OKU FENGAUE'AKI MO E VA'A KOENI:

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)

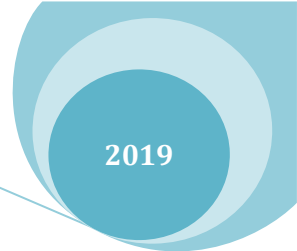
Category	PAST SPENDING PERFORMANCE				CORPORATE PLAN & BUDGET		
	FY2017/18		FY 2018/19		FY 2019/20	FY 2020/21	FY 2021/22
	Original Budget	Provisional Budget	Original Budget	Revised Estimate	Budget	Projection	Projection
1.03 1: Operational Total Subprogram Costs	107300	428100	53400	90855	96800	96800	96800



Services on behalf of Government Office of the Lord Privy Seal							
Total Subprogram costs	10300	159980	107300	107300	106300	106300	106300
Services on behalf of Government Total Program Expenditure	72540						
Total Subprogram Costs	272800	428100	310600	310601	303800	303800	303800
1.03 1: Operational							
Total Subprogram Costs	272800	428100	310600	310600	303800	303800	303800
Services on behalf of Government 1.03 2 National Identity Card Office							
Total Subprogram Costs	179600	341200	203300	203300	197500	197500	197500
Services on behalf of Government 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							

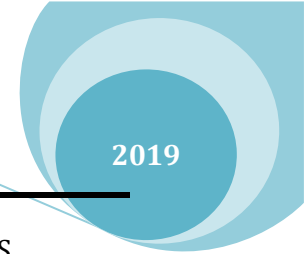


2.3.6 TOTAL STAFF BY KEY CATEGORY PROGRAM 03- OFFICE OF THE LORD PRIVY SEAL

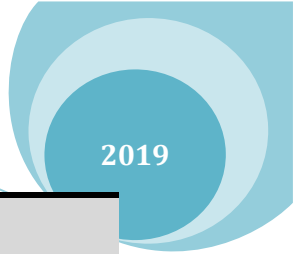
Category	PAST SPENDING PERFORMANCE				CORPORATE PLAN & BUDGET		
	FY2017/18		FY 2018/19		FY 2019/20	FY 2020/21	FY 2021/22
	Original Budget	Provisional Outcome	Original Budget	Revised Estimate	Budget	Projection	Projection
Established Staff							
Executive Staff (Levels 0-2)	1	2	1	2	2	2	2
Professional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



<p>Output 6: Improved service and support for Privy Council meetings.</p>	<p>KPI 1: Number of days to process a Naturalisation Application to be tabled before Privy Council.</p>	60 DAYS	30 DAYS	30 DAYS	30 DAYS	30 DAYS	20 DAYS	15 DAYS
	<p>KPI 2: % of Royal Pardon, Naturalisation Pardons processed by the Office has received from the Judicial Panel.</p>	2%	5%	5%	5%	5%	15%	20%
	<p>KPI 3: % of enquiries responded to by the Office within 30 days</p>	60%	80%	80%	80%	80%	90%	95%
	<p>KPI 4: % of submissions of papers on time for timely processing for to the Privy Council</p>	2%	10%	10%	10%	10%	20%	25%
	<p>KPI 5: Number of days PC agendas and papers are delivered to PC members prior to scheduled PC meetings</p>	2 days	3 days	1 week	1 week	1 week	1 week	1 week
<p>Output 7: Improved administration of the National Scheme of Registration of National Identity Cards</p>	<p>KPI 1: Number of days to process lost, damaged or amended ID applications received at the Office.</p>	10 working days	5 days	5 days	5 days	5 days	5 days	5 days
	<p>KPI 2: Number of computer service (maintenance jobs) conducted at the Office.</p>	5	4	4	3	3	2	2
	<p>KPI3: % of Government Departments whom has complied with necessary database linkage</p>							



	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

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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													
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	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	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	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	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	11	1203	Telecommunication Charge	1	00	0													
105	01	Palace Of 1	Palace	02	Office of Lc 1	11	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	11	1308	Maintenance of Office Equipm	1	00	0	3,000			3,000	3,000			3,000	3,000			3,000	
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													
61	01	Palace Of 1	Palace	01	Leadership	4	11	1301	Fuel	1	00	0	1,500			1,500	1,500			1,500	1,500			1,500	
62	01	Palace Of 1	Palace	01	Leadership	4	11	1301	Fuel	2	00	0	1,000			1,000	1,000			1,000	1,000			1,000	
63	01	Palace Of 1	Palace	01	Leadership	4	11	1301	Fuel	3	00	0	500			500	500			500	500			500	
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			1,000	1,000			1,000	1,000			1,000	
66	01	Palace Of 1	Palace	01	Leadership	4	11	1308	Maintenance of Office Equipm	1	00	0	700			700	700			700	700			700	
67	01	Palace Of 1	Palace	01	Leadership	4	11	1313	Maintenance of Antiquities	0	00	0	7,000			7,000	7,000			7,000	7,000			7,000	
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	

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2019

107	01	Palace Of 1	Palace	02	Office of Lc 1	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 1	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 1	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 1	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 1	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 1	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 1	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 1	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 1	11	1101	Wages	1	00	0	8,000	-	4,500	-	4,500	3,500			3,500			3,500
116	01	Palace Of 1	Palace	03	Lord Privy S 1	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 1	11	1203	Telecommunication Charge	1	00	0												
118	01	Palace Of 1	Palace	03	Lord Privy S 1	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 1	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 1	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 1	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 1	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 1	11	2003	New Office Equipment	1	00	0	1,000	-	1,000									
124	01	Palace Of 1	Palace	03	Lord Privy S 2	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 2	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 2	11	1101	Wages	1	00	0	9,000				9,000				9,000			
127	01	Palace Of 1	Palace	03	Lord Privy S 2	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 2	11	1203	Telecommunication Charge	1	00	0												
129	01	Palace Of 1	Palace	03	Lord Privy S 2	11	1205	Broadcasting	1	00	0	500			500	500			500	500			500
130	01	Palace Of 1	Palace	03	Lord Privy S 2	11	1301	Fuel	1	00	0	300			300	300			300	300			300
131	01	Palace Of 1	Palace	03	Lord Privy S 2	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 2	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 2	11	1402	Electricity	1	00	0	7,500			7,500	7,500			7,500	7,500			7,500	
01	Palace Of 1	Palace	03	Lord Privy S 2	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 2	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 2	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 2	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 3	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 3	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